

UNIVERSITY OF HOUSTON – DOWNTOWN

BUDGET FOR THE FISCAL YEAR 2022-2023

Submitted to the Board of Regents

**University of Houston System
Houston, Texas**

University of Houston - Downtown
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Fiscal Year 2023

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

UH-Downtown/PS 10.A.04
Issue No. 6
Effective Date: 09/01/22
Page 1 of 3

1. PURPOSE

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

2. DEFINITIONS

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

3. POLICY/PROCEDURES

3.1 Scope

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

3.2 Principles

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

3.3 Policy

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

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

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

3.4 Adjustments and Exceptions to Policy

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

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

4. SEE SECTION 3 FOR PROCEDURES

5. EXHIBITS

There are no exhibits associated with this policy.

6. REVIEW PROCESS

Responsible Party (Reviewer): President

Review: Biannually

Signed original on file in Employment Services and Operations

7. POLICY HISTORY

Issue #3: 3/1/86

Issue #4: 1/1/07

Issue #5: 9/1/10

8. REFERENCES

There are no references associated with this policy.

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OPERATING BUDGET

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University of Houston - Downtown
 Estimated OPERATING BUDGET
 Funds Available
 Fiscal Year 2023

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	21,798,326
TUITION - DESIGNATED	67,160,620
STUDENT SERVICE FEES	4,758,247
OTHER STUDENT FEES	21,702,543
REMISSIONS AND EXEMPTIONS	<u>(3,044,800)</u>
SUB-TOTAL Tuition and Fees	112,374,936
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	26,472,458
OTHER GENERAL REVENUE APPROP	82,500
STAFF BENEFITS APPROPRIATION	<u>6,931,825</u>
SUB-TOTAL GENERAL APPROPRIATIONS	33,486,783
FEDERAL CONTRACTS AND GRANTS	52,500
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	262,985
GIFTS	0
AUXILIARY ENTERPRISES	2,169,660
OTHER EDUCATION AND GENERAL	1,547,500
INVESTMENT INCOME	665,000
ENDOWMENT INCOME	359,376
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	150,918,740
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	10,828,344
HEAF TRANSFER TO PLANT	(1,875,000)
INTERFUND TRANSFERS	(251,000)
AMONG COMPONENTS	<u>0</u>
TRANSFERS IN (OUT)	8,702,344
SUB-TOTAL Transfers - Net	8,702,344
BUDGETED FUND BALANCE	8,129,997
RECOVERED COSTS	<u>1,133,000</u>
TOTAL SOURCES	<u>168,884,081</u>

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University of Houston - Downtown
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2023

Expenditures

PRESIDENT	2,226,387
ADVANCEMENT & UNIVERSITY RELATIONS	4,279,981
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS (PROVOST)	8,040,137
MARILYN DAVIES COLLEGE OF BUSINESS	18,214,970
HUMANITIES AND SOCIAL SCIENCES	15,765,375
PUBLIC SERVICE	8,475,218
SCIENCES AND TECHNOLOGY	12,010,205
SUB-TOTAL ACADEMIC AFFAIRS	62,505,905
STUDENT SUCCESS & STUDENT LIFE	
STUDENT SUCCESS & STUDENT LIFE	694,251
STUDENT LIFE	5,144,871
STUDENT SUCCESS	2,439,266
SUB-TOTAL STUD SUCC & STUD LIFE	8,278,388
ENROLLMENT MANAGEMENT	8,246,608
SCHOLARSHIPS	11,251,106
LIBRARY	4,938,870
CONTINUING EDUCATION	780,333
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	6,029,711
BUSINESS AFFAIRS	3,465,840
INFORMATION TECHNOLOGY	17,832,863
PHYSICAL PLANT	7,576,819
PUBLIC SAFETY	5,387,427
UNIVERSITY BUSINESS SERVICES	972,107
UTILITY	1,494,012
SUB-TOTAL ADMINISTRATION & FINANCE	42,758,779
EMPLOYMENT SERVICES & OPERATIONS	2,093,937
STAFF BENEFITS	12,979,826
COMMUNITY DEVELOPMENT	299,212
UNALLOCATED	2,498,922
TRANSFERS	
SYSTEM SERVICE CHARGE	4,777,932
INSURANCE PREMIUM	967,895
SUB-TOTAL TRANSFERS	5,745,827
TOTAL USES	168,884,081

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EDUCATIONAL AND GENERAL FUNDS

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University of Houston - Downtown
 Estimated EDUCATIONAL and GENERAL
 Funds Available
 Fiscal Year 2023

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	21,798,326
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	(978,000)
SUB-TOTAL Tuition and Fees	20,820,326
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	26,472,458
OTHER GENERAL REVENUE APPROP	82,500
STAFF BENEFITS APPROPRIATION	6,931,825
SUB-TOTAL GENERAL APPROPRIATIONS	33,486,783
 FEDERAL CONTRACTS AND GRANTS	 0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	10,000
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	54,317,109
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	10,828,344
HEAF TRANSFER TO PLANT	(1,875,000)
INTERFUND TRANSFERS	(2,479,522)
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	6,473,822
SUB-TOTAL Transfers - Net	6,473,822
 BUDGETED FUND BALANCE	 1,375,632
RECOVERED COSTS	0
TOTAL SOURCES	62,166,563

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University of Houston - Downtown
 Estimated EDUCATIONAL and GENERAL Expenditures
 Fiscal Year 2023

Expenditures

PRESIDENT	71,021
ADVANCEMENT & UNIVERSITY RELATIONS	353,317

ACADEMIC AFFAIRS

ACADEMIC AFFAIRS (PROVOST)	314,284
MARILYN DAVIES COLLEGE OF BUSINESS	10,091,060
HUMANITIES AND SOCIAL SCIENCES	8,735,768
PUBLIC SERVICE	5,036,375
SCIENCES AND TECHNOLOGY	7,674,251
SUB-TOTAL ACADEMIC AFFAIRS	31,851,738

STUDENT SUCCESS & STUDENT LIFE

STUDENT LIFE	40,296
STUDENT SUCCESS	350,933
SUB-TOTAL STUD SUCC & STUD LIFE	391,229

ENROLLMENT MANAGEMENT	787,337
SCHOLARSHIPS	82,500
LIBRARY	2,362,124

ADMINISTRATION & FINANCE

ADMINISTRATION & FINANCE	3,035,354
BUSINESS AFFAIRS	2,236,813
INFORMATION TECHNOLOGY	3,874,141
PHYSICAL PLANT	2,559,408
PUBLIC SAFETY	384,006
UNIVERSITY BUSINESS SERVICES	338,410
SUB-TOTAL ADMINISTRATION & FINANCE	12,428,132

EMPLOYMENT SERVICES & OPERATIONS	328,411
STAFF BENEFITS	12,071,826
COMMUNITY DEVELOPMENT	299,212
UNALLOCATED	1,139,716

TRANSFERS

TOTAL USES	62,166,563
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PRESIDENT

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University of Houston - Downtown
 Cost Center Summary of 00784 - PRESIDENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_D0001	F0313-784 - HEAF - PRESIDENT	0	0	0	0	0	0	0	2,076	3,000	5,076
FC_1041	FE_D0001	F0237-784 - PRESIDENTS SALARY	0	64,184	0	0	64,184	0	0	1,761	0	65,945
Expenditure Total			0	64,184	0	0	64,184	0	0	3,837	3,000	71,021

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ADVANCEMENT & UNIVERSITY RELATIONS

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University of Houston - Downtown
 Cost Center Summary of 00784 - ADVANCEMENT & UNIVERSITY RELATIONS
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_D0002	F0315-784 - HEAF - UNIVERSITY ADVANCEMENT	0	0	0	0	0	0	0	5,618	2,000	7,618
FC_1042	FE_D0069	F0469-784 - ADVANCE AND UNIV RELATIONS	0	337,299	0	0	337,299	0	0	8,400	0	345,699
Expenditure Total			0	337,299	0	0	337,299	0	0	14,018	2,000	353,317

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ACADEMIC AFFAIRS

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University of Houston - Downtown
 Cost Center Summary of 00784 - ACADEMIC AFFAIRS (PROVOST)
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0005	D1444-784 - INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0	0	0	13,000	0	0	13,000
FC_1008	FE_D0071	D0833-784 - DISTANCE EDUCATION	0	0	0	0	0	0	0	0	0	8,000	8,000
FC_1008	FE_D0004	D0310-784 - HEAF - PROVOST	0	0	0	0	0	0	0	12,382	0	22,000	34,382
FC_1008	FE_D0004	F0917-784 - RANK & TENURE EVAL SOFTWARE	0	0	0	0	0	0	0	0	0	100,000	100,000
FC_1008	FE_D0058	B0415-784 - ORSP	0	0	0	0	0	0	0	0	0	13,000	13,000
FC_1125	FE_D0058	B0304-784 - ORSP	0	145,902	0	0	145,902	0	0	0	0	0	145,902
Expenditure Total			0	145,902	0	0	145,902	0	0	25,382	0	143,000	314,284

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MARILYN DAVIES
COLLEGE OF BUSINESS

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University of Houston - Downtown
 Cost Center Summary of 00784 - MARILYN DAVIES COLLEGE OF BUSINESS
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm	Classified	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
				Salary	Salary				Sold	M and O	Capital	Total	
FC_1008	FE_D0013	D0305-784 - HEAF - COLL OF BUSINESS	0	0	0	0	0	0	0	0	17,000	0	17,000
FC_1041	FE_D0015	A0230-784 - FIN & MGT INFO SYSTEMS	0	0	48,171	0	48,171	0	0	0	0	0	48,171
FC_1041	FE_D0013	D0272-784 - DEAN OF BUSINESS	0	748,323	103,521	0	851,844	0	0	0	0	0	851,844
FC_1041	FE_D0014	A0231-784 - GEN BUS, MKT, SUPP CHN ADM	0	0	37,271	0	37,271	0	0	0	0	0	37,271
FC_1042	FE_D0015	A0216-784 - FIN & MIS FAC SAL - FT	2,707,084	0	0	0	2,707,084	0	0	0	0	0	2,707,084
FC_1042	FE_D0089	A0493-784 - MGMT & INSURANCE RISK FACULTY	2,150,960	0	0	0	2,150,960	0	0	0	0	0	2,150,960
FC_1042	FE_D0014	A0217-784 - GEN BUS, MKT, SUPP CHN FAC SAL	2,207,212	0	0	0	2,207,212	0	0	0	0	0	2,207,212
FC_1042	FE_D0088	A0489-784 - ACCTG & IB FACULTY	2,071,518	0	0	0	2,071,518	0	0	0	0	0	2,071,518
Expenditure Total			9,136,774	748,323	188,963	0	10,074,060	0	0	17,000	0	10,091,060	

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HUMANITIES AND SOCIAL SCIENCES

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University of Houston - Downtown
 Cost Center Summary of 00784 - HUMANITIES AND SOCIAL SCIENCES
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0006	D0307-784 - HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0	0	0	18,000	0	0	18,000
FC_1041	FE_D0006	D0270-784 - DEAN HUM & SOCIAL SC	0	0	5,323	0	5,323	0	0	0	0	0	5,323
FC_1041	FE_D0090	A0497-784 - ARTS & COMM FACULTY	1,961,727	0	0	0	1,961,727	0	0	0	0	0	1,961,727
FC_1041	FE_D0090	A0550-784 - ARTS & COMM DEPT OPS	0	62,349	28,980	0	91,329	0	0	0	0	0	91,329
FC_1041	FE_D0092	A0485-784 - SOCIAL SCIENCES FACULTY	2,672,195	0	0	0	2,672,195	0	0	0	0	0	2,672,195
FC_1041	FE_D0092	A0552-784 - SOCIAL SCIENCES DEPT OPS	0	63,508	36,875	0	100,383	0	0	0	0	0	100,383
FC_1041	FE_D0009	A0212-784 - ENGLISH FAC SAL	2,652,663	0	0	0	2,652,663	0	0	0	0	0	2,652,663
FC_1041	FE_D0009	A0226-784 - ENGLISH	0	64,550	36,688	0	101,238	0	0	0	0	0	101,238
FC_1042	FE_D0057	A0300-784 - NW CAMPUS FACULTY	48,454	0	0	0	48,454	0	0	0	0	0	48,454
FC_1042	FE_D0057	A0448-784 - INTERDISC FACULTY SALARIES	87,707	0	0	0	87,707	0	0	0	0	0	87,707
FC_1042	FE_D0091	A0481-784 - HIS, HUM & LANG FACULTY	996,749	0	0	0	996,749	0	0	0	0	0	996,749
Expenditure Total			8,419,495	190,407	107,866	0	8,717,768	0	0	18,000	0	0	8,735,768

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PUBLIC SERVICE

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University of Houston - Downtown
 Cost Center Summary of 00784 - PUBLIC SERVICE
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center								Cost of Goods			Expenditures	
			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Sold	M and O	Capital	Total
FC_1008	FE_D0064	D0327-784 - HEAF - COLL OF PUBLIC SERVICE	0	0	0	0	0	0	0	11,000	7,000	18,000
FC_1041	FE_D0012	A0223-784 - URBAN EDUC DEPT OPER	0	129,810	42,825	0	172,635	0	0	0	0	172,635
FC_1041	FE_D0012	A0294-784 - URBAN ED FAC SAL - FT	1,824,960	0	0	0	1,824,960	0	0	0	0	1,824,960
FC_1041	FE_D0011	A0347-784 - CRIMINAL JUSTICE DEPT STAFF	0	61,718	47,315	0	109,033	0	0	0	0	109,033
FC_1041	FE_D0064	D0808-784 - DEAN PUBLIC SERVICE	0	211,476	0	0	211,476	0	0	0	0	211,476
FC_1041	FE_D0064	D0904-784 - CPS ADVISING CENTER - DOE	0	323,687	40,236	0	363,923	0	0	0	0	363,923
FC_1041	FE_D0065	A0444-784 - SOCIAL WORK FAC SAL	28,656	0	0	0	28,656	0	0	0	0	28,656
FC_1042	FE_D0070	A0385-784 - APPLIED ADMIN FACULTY SALARIES	207,114	0	0	0	207,114	0	0	0	0	207,114
FC_1141	FE_D0011	A0208-784 - CRIMINAL JUSTICE DEPT FAC SAL	1,480,756	0	0	0	1,480,756	0	0	0	0	1,480,756
FC_1141	FE_D0065	A0444-784 - SOCIAL WORK FAC SAL	619,822	0	0	0	619,822	0	0	0	0	619,822
Expenditure Total			4,161,308	726,691	130,376	0	5,018,375	0	0	11,000	7,000	5,036,375

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SCIENCES AND TECHNOLOGY

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University of Houston - Downtown
 Cost Center Summary of 00784 - SCIENCES AND TECHNOLOGY
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0016	D0306-784 - HEAF - COLL OF SCI, MATH & TEC	0	0	0	0	0	0	0	17,000	0	0	17,000
FC_1008	FE_D0016	D9991-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	0	49,000	49,000
FC_1041	FE_D0087	A0528-784 - NURSING FACULTY	225,475	0	0	0	225,475	0	0	0	0	0	225,475
FC_1041	FE_D0016	D0441-784 - SCIENCE & TECH ADVISING	0	91,092	0	0	91,092	0	0	0	0	0	91,092
FC_1041	FE_D0018	A0213-784 - FACULTY SAL MATH & STAT	2,408,740	0	0	0	2,408,740	0	0	0	0	0	2,408,740
FC_1041	FE_D0018	A0227-784 - MATH & STAT DEPT OPER	0	58,811	92,583	0	151,394	0	0	0	0	0	151,394
FC_1041	FE_D0019	A0210-784 - CSET FAC SAL	1,686,072	0	0	0	1,686,072	0	0	0	0	0	1,686,072
FC_1041	FE_D0019	A0224-784 - CSET DPT OPR	0	113,402	40,174	0	153,576	0	0	0	0	0	153,576
FC_1041	FE_D0017	A0214-784 - NAT SCI FAC SAL	2,517,035	0	0	0	2,517,035	0	0	0	0	0	2,517,035
FC_1041	FE_D0017	A0228-784 - NAT SCI DPT OPR	0	193,646	181,221	0	374,867	0	0	0	0	0	374,867
Expenditure Total			6,837,322	456,951	313,978	0	7,608,251	0	0	17,000	49,000	7,674,251	

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STUDENT LIFE

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University of Houston - Downtown
 Cost Center Summary of 00784 - STUDENT LIFE
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
									Sold				
FC_1008	FE_D0062	E0474-784 - HEAF - STUDENT AFFAIRS	0	0	0	0	0	0	0	0	30,296	0	30,296
FC_1008	FE_D0062	E9993-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	0	10,000	10,000
Expenditure Total			0	0	0	0	0	0	0	0	30,296	10,000	40,296

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STUDENT SUCCESS

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University of Houston - Downtown
 Cost Center Summary of 00784 - STUDENT SUCCESS
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1041	FE_D0024	E0205-784 - DISABILITY SERVICES	0	72,000	37,647	0	109,647	0	0	0	0	0	109,647
FC_1041	FE_D0046	E0504-784 - TESTING CENTER	0	101,917	139,369	0	241,286	0	0	0	0	0	241,286
Expenditure Total			0	173,917	177,016	0	350,933	0	0	0	0	0	350,933

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ENROLLMENT MANAGEMENT

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University of Houston - Downtown
 Cost Center Summary of 00784 - ENROLLMENT MANAGEMENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_D0045	E0482-784 - HEAF - ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	15,000	30,584	45,584
FC_1041	FE_D0048	E0207-784 - UNDERGRAD ADMISSIONS OFFICE	0	147,768	351,081	0	498,849	0	0	0	0	498,849
FC_1041	FE_D0076	E0442-784 - GRADUATE & INTL ADMISSIONS	0	109,504	133,400	0	242,904	0	0	0	0	242,904
Expenditure Total			0	257,272	484,481	0	741,753	0	0	15,000	30,584	787,337

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SCHOLARSHIPS

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University of Houston - Downtown
 Cost Center Summary of 00784 - SCHOLARSHIPS
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

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

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LIBRARY

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University of Houston - Downtown
 Cost Center Summary of 00784 - LIBRARY
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_D0025	D0299-784 - HEAF-LIBRARY DEPT	0	0	0	0	0	0	0	13,000	0	13,000
FC_1008	FE_D0025	D0302-784 - HEAF - LIBRARY BOOKS	0	0	0	0	0	0	0	100,000	2,249,124	2,349,124
Expenditure Total			0	0	0	0	0	0	0	113,000	2,249,124	2,362,124

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ADMINISTRATION & FINANCE

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University of Houston - Downtown
 Cost Center Summary of 00784 - ADMINISTRATION & FINANCE
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0029	F0311-784 - HEAF - VP ADMIN	0	0	0	0	0	0	0	10,300	0	0	10,300
FC_1008	FE_D0029	F9980-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	0	16,000	16,000
FC_1008	FE_D0029	G0320-784 - SERIES 2017A BOND DEBT SERVICE	0	0	0	0	0	0	0	2,558,750	0	0	2,558,750
FC_1041	FE_D0029	F0254-784 - VICE PRES ADM	0	441,904	0	0	441,904	0	0	8,400	0	0	450,304
Expenditure Total			0	441,904	0	0	441,904	0	0	2,577,450	16,000	16,000	3,035,354

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BUSINESS AFFAIRS

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University of Houston - Downtown
 Cost Center Summary of 00784 - BUSINESS AFFAIRS
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0036	F0312-784 - HEAF - BUSINESS AFFAIRS	0	0	0	0	0	0	0	2,000	7,133	9,133	
FC_1041	FE_D0038	F0241-784 - ACCOUNTS PAYABLE	0	139,001	308,653	0	447,654	0	0	0	0	447,654	
FC_1042	FE_D0037	F0240-784 - ACCOUNTING	0	386,312	0	0	386,312	0	0	0	0	386,312	
FC_1042	FE_D0042	F0253-784 - PROCUREMENT & CONTRACTS	0	529,899	0	0	529,899	0	0	0	0	529,899	
FC_1042	FE_D0041	F0249-784 - BUDGET OFFICE	0	545,920	0	0	545,920	0	0	0	0	545,920	
FC_1042	FE_D0036	F0338-784 - BUSINESS AFFAIRS	0	317,895	0	0	317,895	0	0	0	0	317,895	
Expenditure Total			0	1,919,027	308,653	0	2,227,680	0	0	2,000	7,133	2,236,813	

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INFORMATION TECHNOLOGY

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University of Houston - Downtown
 Cost Center Summary of 00784 - INFORMATION TECHNOLOGY
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0034	F0310-784 - HEAF - ADMIN COMPUTING	0	0	0	0	0	0	0	32,980	15,000	47,980	
FC_1008	FE_D0033	D0953-784 - TECH LEARNING SERVICES	0	0	0	0	0	0	0	150,000	50,000	200,000	
FC_1008	FE_D0033	F0935-784 - PRESENTATION ROOMS	0	0	0	0	0	0	0	275,000	0	275,000	
FC_1008	FE_D0035	D0312-784 - NETWORK AND SECURITY	0	0	0	0	0	0	0	100,000	600,000	700,000	
FC_1008	FE_D0035	F0401-784 - HEAF - SECURED SHARED STORAGE	0	0	0	0	0	0	0	0	425,000	425,000	
FC_1008	FE_D0035	F0932-784 - HEAF - DATA CENTER	0	0	0	0	0	0	0	150,000	150,000	300,000	
FC_1008	FE_D0030	F9990-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	39,000	39,000	
FC_1008	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	0	0	0	0	0	0	300,000	150,000	450,000	
FC_1008	FE_D0032	D0766-784 - HEAF - SATELLITE COMP UPGRADES	0	0	0	0	0	0	0	350,000	50,000	400,000	
FC_1008	FE_D0032	F0845-784 - HEAF-DESKTOP PROJ	0	0	0	0	0	0	0	550,000	0	550,000	
FC_1041	FE_D0033	D0267-784 - TECH LEARNING SERVICES	0	0	31,497	0	31,497	0	0	0	0	31,497	
FC_1041	FE_D0030	D0954-784 - INFO SYSTEMS ADMINISTRATION	0	326,276	47,085	0	373,361	0	0	0	0	373,361	
FC_1041	FE_D0032	F0931-784 - USER SUPPORT SVCS	0	12,000	70,303	0	82,303	0	0	0	0	82,303	
Expenditure Total			0	338,276	148,885	0	487,161	0	0	1,907,980	1,479,000	3,874,141	

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PHYSICAL PLANT

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University of Houston - Downtown
 Cost Center Summary of 00784 - PHYSICAL PLANT
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_D0043	G0248-784 - HEAF - PHYSICAL PLANT	0	0	0	0	0	0	0	10,000	4,585	14,585
FC_1041	FE_D0043	G0208-784 - PHYSICAL PLANT OPER	0	344,591	338,209	0	682,800	0	0	0	0	682,800
FC_1041	FE_D0043	G0209-784 - PHY PLT BUILD MAINT	0	0	1,071,325	0	1,071,325	0	0	0	0	1,071,325
FC_1041	FE_D0043	G0210-784 - PHY PLT PORTER	0	0	133,320	0	133,320	0	0	0	0	133,320
FC_1041	FE_D0043	G0213-784 - PHY PLANT HVAC	0	165,360	321,241	0	486,601	0	0	0	0	486,601
FC_1141	FE_D0043	G0208-784 - PHYSICAL PLANT OPER	0	170,777	0	0	170,777	0	0	0	0	170,777
Expenditure Total			0	680,728	1,864,095	0	2,544,823	0	0	10,000	4,585	2,559,408

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PUBLIC SAFETY

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University of Houston - Downtown
 Cost Center Summary of 00784 - PUBLIC SAFETY
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_D0044	F0316-784 - HEAF - POLICE DEPT	0	0	0	0	0	0	0	89,373	89,000	178,373
FC_1008	FE_D0044	F9992-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	63,000	63,000
FC_1041	FE_D0079	F0541-784 - EMERGENCY MANAGEMENT	0	0	60,239	0	60,239	0	0	0	0	60,239
FC_1042	FE_D0079	F0541-784 - EMERGENCY MANAGEMENT	0	82,394	0	0	82,394	0	0	0	0	82,394
Expenditure Total			0	82,394	60,239	0	142,633	0	0	89,373	152,000	384,006

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UNIVERSITY BUSINESS SERVICES

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University of Houston - Downtown
 Cost Center Summary of 00784 - UNIVERSITY BUSINESS SERVICES
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1041	FE_D0073	F0289-784 - RECEIVING MAILROOM	0	59,280	65,398	0	124,678	0	0	0	0	0	124,678
FC_1041	FE_D0073	F0505-784 - UNIVERSITY BUSINESS SERVICES	0	0	109,580	0	109,580	0	0	0	0	0	109,580
FC_1042	FE_D0073	F0505-784 - UNIVERSITY BUSINESS SERVICES	0	104,152	0	0	104,152	0	0	0	0	0	104,152
Expenditure Total			0	163,432	174,978	0	338,410	0	0	0	0	0	338,410

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EMPLOYMENT SERVICES & OPERATIONS

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University of Houston - Downtown
 Cost Center Summary of 00784 - EMPLOYMENT SERVICES & OPERATIONS
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_D0039	F0696-784 - HEAF - EMPLOYMENT SERVICES	0	0	0	0	0	0	0	87,724	0	87,724
FC_1042	FE_D0039	F0252-784 - EMPLOYMENT SERVICES & OPERATIO	0	240,687	0	0	240,687	0	0	0	0	240,687
Expenditure Total			0	240,687	0	0	240,687	0	0	87,724	0	328,411

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STAFF BENEFITS

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University of Houston - Downtown
 Cost Center Summary of 00784 - STAFF BENEFITS
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1019	FE_D0900	D0323-784 - ERS - ACADEMIC SUPPORT	0	0	0	0	0	339,262	0	0	0	339,262
FC_1019	FE_D0900	F0330-784 - ERS - INSTITUTIONAL SUPPORT	0	0	0	0	0	381,488	0	0	0	381,488
FC_1019	FE_D0900	A0257-784 - ERS - INSTRUCTION	0	0	0	0	0	1,908,335	0	0	0	1,908,335
FC_1019	FE_D0900	G0234-784 - ERS - PHYSICAL PLANT	0	0	0	0	0	462,252	0	0	0	462,252
FC_1019	FE_D0900	B0235-784 - ERS - RESEARCH	0	0	0	0	0	23,315	0	0	0	23,315
FC_1019	FE_D0900	E0232-784 - ERS - STUDENT SERVICES	0	0	0	0	0	162,173	0	0	0	162,173
FC_1021	FE_D0900	D0290-784 - ST PD ORP 66% FD 001 - ACAD	0	0	0	0	0	27,964	0	0	0	27,964
FC_1021	FE_D0900	F0299-784 - ST PD ORP 66% FD 001 - INST	0	0	0	0	0	23,107	0	0	0	23,107
FC_1021	FE_D0900	A0248-784 - ST PD ORP 66% FD 001-INS	0	0	0	0	0	703,929	0	0	0	703,929
FC_1022	FE_D0900	D0202-784 - SM FICA ACAD SUPPORT	0	0	0	0	0	174,072	0	0	0	174,072
FC_1022	FE_D0900	F0267-784 - SM FICA INST SUPPORT	0	0	0	0	0	52,179	0	0	0	52,179
FC_1022	FE_D0900	A0207-784 - SM FICA INSTRUCTION	0	0	0	0	0	1,329,490	0	0	0	1,329,490
FC_1022	FE_D0900	G0202-784 - SM FICA PHYS PLANT	0	0	0	0	0	162,549	0	0	0	162,549
FC_1022	FE_D0900	B0201-784 - SM FICA RESEARCH	0	0	0	0	0	15,125	0	0	0	15,125
FC_1022	FE_D0900	E0209-784 - SM FICA STU SERVICES	0	0	0	0	0	66,585	0	0	0	66,585
FC_1036	FE_D0900	D0295-784 - ST PD TRS 68% FD 0001- ACAD	0	0	0	0	0	144,582	0	0	0	144,582
FC_1036	FE_D0900	F0305-784 - ST PD TRS 68% FD 0001- INST	0	0	0	0	0	165,232	0	0	0	165,232
FC_1036	FE_D0900	A0253-784 - ST PD TRS 68% FD 0001- INST	0	0	0	0	0	563,120	0	0	0	563,120
FC_1036	FE_D0900	G0225-784 - ST PD TRS 68% FD 0001- PHYS	0	0	0	0	0	150,436	0	0	0	150,436
FC_1036	FE_D0900	B0222-784 - ST PD TRS 68% FD 0001- RESE	0	0	0	0	0	14,270	0	0	0	14,270
FC_1036	FE_D0900	E0226-784 - ST PD TRS 68% FD 0001- STUD	0	0	0	0	0	62,360	0	0	0	62,360
FC_1041	FE_D0900	D0293-784 - LONGEVITY - ACAD SUPP	0	0	0	0	0	43,158	0	0	0	43,158
FC_1041	FE_D0900	F0298-784 - WCI STATE SHARE	0	0	0	0	0	0	0	35,000	0	35,000
FC_1041	FE_D0900	F0303-784 - LONGEVITY - INST SUPP	0	0	0	0	0	47,815	0	0	0	47,815
FC_1041	FE_D0900	A0251-784 - LONGEVITY - INSTR	0	0	0	0	0	29,481	0	0	0	29,481
FC_1041	FE_D0900	G0223-784 - LONGEVITY - PHYS PLANT	0	0	0	0	0	36,455	0	0	0	36,455
FC_1041	FE_D0900	B0220-784 - LONGEVITY - RESEARCH	0	0	0	0	0	3,300	0	0	0	3,300
FC_1041	FE_D0900	E0224-784 - LONGEVITY - STU SERV	0	0	0	0	0	9,791	0	0	0	9,791
FC_1042	FE_D0900	D0289-784 - ERS F268 - ACAD SUPPORT	0	0	0	0	0	130,462	0	0	0	130,462
FC_1042	FE_D0900	D0291-784 - ORP 99% FD 0268 - ACAD SUPPOR	0	0	0	0	0	705	0	0	0	705
FC_1042	FE_D0900	D0294-784 - LONGEVITY-FD268-ACAD SUPP	0	0	0	0	0	20,799	0	0	0	20,799
FC_1042	FE_D0900	D0298-784 - ORP 91% FD 0268 - ACAD SUPPO	0	0	0	0	0	705	0	0	0	705
FC_1042	FE_D0900	F0293-784 - ERS F268 - INST SUPPORT	0	0	0	0	0	293,618	0	0	0	293,618
FC_1042	FE_D0900	F0294-784 - UCI - LEDGER 1 UHD SHARE	0	0	0	0	0	0	0	10,000	0	10,000
FC_1042	FE_D0900	F0296-784 - WCI-LEDGER 1 UHD SHARE	0	0	0	0	0	0	0	20,000	0	20,000
FC_1042	FE_D0900	F0300-784 - ORP 99% FD 0268 - INSTITUTION	0	0	0	0	0	2,037	0	0	0	2,037
FC_1042	FE_D0900	F0304-784 - LONGEVITY-FD268-INST SUPP	0	0	0	0	0	48,320	0	0	0	48,320
FC_1042	FE_D0900	F0308-784 - ORP 91% FD 0268 - INSTIT SUP	0	0	0	0	0	2,037	0	0	0	2,037
FC_1042	FE_D0900	A0247-784 - ERS F268 - INSTRUCTION	0	0	0	0	0	2,475,920	0	0	0	2,475,920
FC_1042	FE_D0900	A0249-784 - ORP 99% FD 0268 - INSTR	0	0	0	0	0	17,258	0	0	0	17,258
FC_1042	FE_D0900	A0256-784 - ORP 91% FD 0268 - INSTR	0	0	0	0	0	17,258	0	0	0	17,258
FC_1042	FE_D0900	E0225-784 - LONGEVITY-FD268-STUD SERV	0	0	0	0	0	881	0	0	0	881
FC_1073	FE_D0900	D0288-784 - FICA - ACAD SUPP F268	0	0	0	0	0	102,237	0	0	0	102,237
FC_1073	FE_D0900	F0292-784 - FICA - INST SUPP F268	0	0	0	0	0	190,935	0	0	0	190,935
FC_1073	FE_D0900	A0246-784 - FICA - INSTR F268	0	0	0	0	0	643,873	0	0	0	643,873
FC_1073	FE_D0900	E0219-784 - FICA - STU SERV F268	0	0	0	0	0	2,955	0	0	0	2,955
FC_1076	FE_D0900	D0296-784 - TRS 6644% FD 0268 - ACAD SUPP	0	0	0	0	0	45,830	0	0	0	45,830
FC_1076	FE_D0900	F0306-784 - TRS 68% FD 0268- INSTITUTIO	0	0	0	0	0	201,970	0	0	0	201,970
FC_1076	FE_D0900	A0254-784 - TRS 68% FD 0268 - INSTR	0	0	0	0	0	315,412	0	0	0	315,412
FC_1076	FE_D0900	E0227-784 - TRS 6644% FD 0268 - STUD SERV	0	0	0	0	0	1,789	0	0	0	1,789
FC_1079	FE_D0900	D0292-784 - ORP 64% FD 0268 - ACAD SUPP	0	0	0	0	0	58,452	0	0	0	58,452
FC_1079	FE_D0900	F0302-784 - ORP 66% FD 0268 - INSTITUTIO	0	0	0	0	0	4,593	0	0	0	4,593
FC_1079	FE_D0900	A0250-784 - ORP 66% FD 0268 - INSTR	0	0	0	0	0	326,579	0	0	0	326,579
FC_1079	FE_D0900	E0223-784 - ORP 64% FD 0268 - STU SERVI	0	0	0	0	0	376	0	0	0	376
Expenditure Total			0	0	0	0	0	12,006,826	0	65,000	0	12,071,826

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COMMUNITY DEVELOPMENT

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University of Houston - Downtown
 Cost Center Summary of 00784 - COMMUNITY DEVELOPMENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures	
									Sold				Total	Total
FC_1154	FE_D0061	C0246-784 - COMMUNITY DEV - NORTHSIDE	0	0	0	0	0	0	0	0	31,659	0	0	31,659
FC_1154	FE_D0061	C0248-784 - COMMUNITY DEV - ACRES HOMES	0	0	0	0	0	0	0	0	220,053	0	0	220,053
FC_1154	FE_D0061	C0522-784 - WONDERWORKS	0	0	0	0	0	0	0	0	47,500	0	0	47,500
Expenditure Total			0	0	0	0	0	0	0	0	299,212	0	0	299,212

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UNALLOCATED

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University of Houston - Downtown
 Cost Center Summary of 00784 - UNALLOCATED
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0902	F0620-784 - HEAF-UNALLOCATED	0	0	0	0	0	0	0	0	0	57,419	57,419
FC_1041	FE_D0902	F0537-784 - FAC STAFF SALARY POOL	286,987	64,851	59,969	0	411,807	0	0	0	0	0	411,807
FC_1041	FE_D0902	F1002-784 - FAC STAFF MERIT POOL	198,227	44,794	41,422	0	284,443	0	0	0	0	0	284,443
FC_1042	FE_D0902	F0537-784 - FAC STAFF SALARY POOL	186,074	42,259	0	0	228,333	0	0	0	0	0	228,333
FC_1042	FE_D0902	F1002-784 - FAC STAFF MERIT POOL	128,524	29,190	0	0	157,714	0	0	0	0	0	157,714
Expenditure Total			799,812	181,094	101,391	0	1,082,297	0	0	0	0	57,419	1,139,716

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DESIGNATED FUNDS

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University of Houston - Downtown
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2023

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	67,160,620
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	16,357,601
REMISSIONS AND EXEMPTIONS	<u>(1,930,800)</u>
SUB-TOTAL Tuition and Fees	81,587,421
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	<u>0</u>
 FEDERAL CONTRACTS AND GRANTS	 52,500
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	262,985
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	1,547,500
INVESTMENT INCOME	655,000
ENDOWMENT INCOME	359,376
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	84,464,782
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	2,479,522
AMONG COMPONENTS	<u>0</u>
TRANSFERS IN (OUT)	2,479,522
SUB-TOTAL Transfers - Net	2,479,522
 BUDGETED FUND BALANCE	 6,266,672
RECOVERED COSTS	<u>1,133,000</u>
TOTAL SOURCES	<u>94,343,976</u>

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University of Houston - Downtown
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2023

Expenditures	
PRESIDENT	2,155,366
ADVANCEMENT & UNIVERSITY RELATIONS	3,646,178
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS (PROVOST)	7,692,690
MARILYN DAVIES COLLEGE OF BUSINESS	8,123,910
HUMANITIES AND SOCIAL SCIENCES	6,832,466
PUBLIC SERVICE	3,438,018
SCIENCES AND TECHNOLOGY	4,335,129
SUB-TOTAL ACADEMIC AFFAIRS	30,422,213
STUDENT SUCCESS & STUDENT LIFE	
STUDENT SUCCESS & STUDENT LIFE	693,426
STUDENT LIFE	746,472
STUDENT SUCCESS	1,896,170
SUB-TOTAL STUD SUCC & STUD LIFE	3,336,068
ENROLLMENT MANAGEMENT	4,419,201
SCHOLARSHIPS	11,168,606
LIBRARY	2,576,746
CONTINUING EDUCATION	780,333
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	126,432
BUSINESS AFFAIRS	1,166,220
INFORMATION TECHNOLOGY	13,958,722
PHYSICAL PLANT	4,541,321
PUBLIC SAFETY	5,003,421
UNIVERSITY BUSINESS SERVICES	113,065
UTILITY	1,325,788
SUB-TOTAL ADMINISTRATION & FINANCE	26,234,969
EMPLOYMENT SERVICES & OPERATIONS	1,765,526
STAFF BENEFITS	908,000
UNALLOCATED	1,292,703
TRANSFERS	
SYSTEM SERVICE CHARGE	4,777,932
INSURANCE PREMIUM	860,135
SUB-TOTAL TRANSFERS	5,638,067
TOTAL USES	94,343,976

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DESIGNATED TUITION

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University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED TUITION
 Fiscal Year 2023

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures		
								Sold	M and O	Capital	Total		
FC_2064	FE_D0006	D9982-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	14,000	0	14,000	
FC_2064	FE_D0064	D1441-784 - CALL ME MISTER	0	0	0	0	0	0	0	50,000	0	50,000	
FC_2064	FE_D0908	H0329-784 - UHD MERIT SCHOLARSHIP	0	0	0	0	0	0	0	25,000	0	25,000	
FC_2064	FE_D0908	H0625-784 - INSTITUTIONAL AID	0	0	0	0	0	0	0	150,000	0	150,000	
FC_2064	FE_D0034	D0951-784 - INFO SYSTEMS ADMIN	0	0	84,356	0	4,080	88,436	19,962	0	1,857,696	0	1,966,094
FC_2064	FE_D0034	F0275-784 - ENTERPRISE SYSTEMS	0	143,727	0	0	3,360	147,087	37,603	0	0	0	184,690
FC_2064	FE_D0033	D0568-784 - ONLINE INITIATIVE	0	0	89,360	0	2,160	91,520	22,453	0	0	0	113,973
FC_2064	FE_D0033	D0953-784 - TECH LEARNING SERVICES	0	85,766	316,509	0	0	402,275	114,649	0	0	0	516,924
FC_2064	FE_D0035	E0351-784 - CRM	0	88,474	0	0	240	88,714	24,976	0	0	0	113,690
FC_2064	FE_D0030	D9992-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	186,000	0	186,000	
FC_2064	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	377,579	76,836	115,126	4,080	573,621	127,698	0	37,653	0	738,972
FC_2064	FE_D0032	D0862-784 - COMMERCE ST BLDG - LAB	0	75,151	45,186	28,260	2,640	151,237	32,222	0	0	0	183,459
FC_2064	FE_D0031	D0950-784 - COMP TELE & VIDEO NET	0	266,259	780,906	51,065	22,437	1,120,667	273,277	0	512,477	0	1,906,421
FC_2064	FE_D0031	F0410-784 - COMP TELE - DOE	0	0	0	0	0	0	0	53,936	0	53,936	
FC_2064	FE_D0031	F0594-784 - CALL BOX SUPPORT	0	0	0	0	0	0	0	8,000	0	8,000	
FC_2064	FE_D0043	G0239-784 - PHY PLANT - DOE	0	0	0	2,899	0	2,899	58	148,422	0	151,379	
FC_2064	FE_D0043	G0243-784 - BUILDING-SCHED MAINT	0	0	0	0	0	0	0	790,542	0	790,542	
FC_2064	FE_D0043	G0244-784 - BUILDING-UNSCHE MAINT	0	0	0	0	0	0	0	12,826	0	12,826	
FC_2064	FE_D0043	G0245-784 - CUSTODIAL-SCHED MAINT	0	0	0	0	0	0	0	1,672,406	0	1,672,406	
FC_2064	FE_D0043	G0249-784 - GROUNDS-SCHED MAINT	0	0	0	0	0	0	0	149,055	0	149,055	
FC_2064	FE_D0043	G0311-784 - GROUNDS-UNSCHE MAINT	0	0	0	0	0	0	0	118,000	0	118,000	
FC_2064	FE_D0043	G0328-784 - HVAC-UNSCHE MAINT	0	0	0	0	0	0	0	232,503	0	232,503	
FC_2064	FE_D0043	G0335-784 - PLUMBING-UNSCHE MAINT	0	0	0	0	0	0	0	50,000	0	50,000	
FC_2064	FE_D0043	G0336-784 - CARPENTER-UNSCHE MAINT	0	0	0	0	0	0	0	40,000	0	40,000	
FC_2064	FE_D0043	G0337-784 - PAINTER-UNSCHE MAINT	0	0	0	0	0	0	0	9,700	0	9,700	
FC_2064	FE_D0043	G0338-784 - LABOR-UNSCHE MAINT	0	0	0	0	0	0	0	2,500	0	2,500	
FC_2064	FE_D0043	G0339-784 - ELECTRICAL-UNSCHE MAINT	0	0	0	0	0	0	0	125,844	0	125,844	
FC_2064	FE_D0043	G9990-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	628,000	0	628,000	
FC_2064	FE_D0068	F0644-784 - HAZARDOUS WASTE DISPOSAL	0	0	0	0	0	0	0	43,000	0	43,000	
FC_2064	FE_D0044	F9998-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	30,000	0	30,000	
FC_2064	FE_D0905	G0291-784 - PHY PLT PUR UTILITIES	0	0	0	0	0	0	0	1,288,268	0	1,288,268	
FC_2064	FE_D0039	F0376-784 - TALENT DEVELOP TRAINING M&O	0	0	0	0	0	0	0	6,000	0	6,000	
FC_2064	FE_D0900	D0921-784 - TRS 90 DAY	0	0	0	0	0	901	0	0	0	901	
FC_2064	FE_D0900	D1209-784 - ERS RETIREE INSURANCE	0	0	0	0	0	36,712	0	0	0	36,712	
FC_2064	FE_D0900	F0602-784 - OPT OUT CREDIT	0	0	0	0	0	5,000	0	0	0	5,000	
FC_2064	FE_D0900	F0720-784 - ERS RETIREE INSURANCE	0	0	0	0	0	56,441	0	0	0	56,441	
FC_2064	FE_D0900	F0921-784 - TRS 90 DAY	0	0	0	0	0	3,180	0	0	0	3,180	
FC_2064	FE_D0900	A0421-784 - TRS 90 DAY	0	0	0	0	0	12,768	0	0	0	12,768	
FC_2064	FE_D0900	A0532-784 - ERS RETIREE INSURANCE	0	0	0	0	0	15,341	0	0	0	15,341	
FC_2064	FE_D0900	G0321-784 - TRS 90 DAY	0	0	0	0	0	2,358	0	0	0	2,358	
FC_2064	FE_D0900	C0438-784 - ERS RETIREE INSURANCE	0	0	0	0	0	30,682	0	0	0	30,682	
FC_2064	FE_D0900	B0548-784 - ERS RETIREE INSURANCE	0	0	0	0	0	19,730	0	0	0	19,730	
FC_2064	FE_D0900	E0499-784 - ERS RETIREE INSURANCE	0	0	0	0	0	81,094	0	0	0	81,094	
FC_2064	FE_D0900	E0521-784 - TRS 90 DAY	0	0	0	0	0	793	0	0	0	793	
FC_2064	FE_D0906	F0462-784 - SYSTEM CENTRAL SERVICES	0	0	0	0	0	0	0	4,777,932	0	4,777,932	
FC_2064	FE_D0904	G0350-784 - INSURANCE RISK MANAGEMENT	0	0	0	0	0	0	0	860,135	0	860,135	
FC_2160	FE_D0001	F0357-784 - PRES DESIGNATED CAMP	0	285,816	0	0	1,360	287,176	44,371	0	7,839	0	339,386
FC_2160	FE_D0001	F0359-784 - BENEFITS SENIOR MGMT	0	0	0	0	0	0	0	42,000	0	42,000	
FC_2160	FE_D0001	F0361-784 - PRESIDENTS UNALLOC FUND FY21	0	0	0	0	0	0	0	82,831	0	82,831	
FC_2160	FE_D0001	F0390-784 - PRES OFFICE - DOE	0	592,143	75,488	6,143	2,160	675,934	188,238	0	71,140	0	935,312
FC_2160	FE_D0001	F0474-784 - MEMBERSHIP	0	0	0	0	0	0	0	55,862	0	55,862	
FC_2160	FE_D0001	F0580-784 - CONSTITUENT RELATIONS	0	0	0	0	0	0	0	10,806	0	10,806	
FC_2160	FE_D0001	F0656-784 - PRESIDENTS LECTURE SERIES	0	0	0	0	0	0	0	15,000	0	15,000	
FC_2160	FE_D0001	F0692-784 - DIVERSITY-DOE	0	200,581	0	0	480	201,061	56,686	0	0	0	257,747
FC_2160	FE_D0001	F0760-784 - PRESIDENT STUDENT SUCCESS	0	0	0	0	0	0	0	150,000	0	150,000	

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University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED TUITION
 Fiscal Year 2023

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Expenditures		
									Sold	M and O	Capital	Total	
FC_2160	FE_D0001	F0762-784 - PRESIDENTIAL INITIATIVES	0	0	0	0	0	0	0	75,546	0	75,546	
FC_2160	FE_D0001	F0879-784 - PRES TRANSITION STAFFING NEEDS	0	0	0	0	0	0	0	22,068	0	22,068	
FC_2160	FE_D0001	F0937-784 - GLOBAL SCHOLARS PROGRAM	0	0	0	0	0	0	0	20,000	0	20,000	
FC_2160	FE_D0001	F9994-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	41,000	0	41,000	
FC_2160	FE_D0069	F0473-784 - ADV AND UNIV RELATIONS-DOE	0	1,600,614	100,415	8,660	16,321	1,726,010	468,646	0	21,639	0	2,216,295
FC_2160	FE_D0002	F0400-784 - UNIV ADV - DOE	0	0	0	0	0	0	0	16,300	0	16,300	
FC_2160	FE_D0002	F0717-784 - ALUMNI PROGRAM	0	0	0	0	0	0	0	23,750	0	23,750	
FC_2160	FE_D0086	F0963-784 - CONFERENCE AND EVENTS	0	0	34,974	0	0	34,974	9,793	0	0	0	44,767
FC_2160	FE_D0003	F0540-784 - ADVERTISING	0	0	0	0	0	0	0	1,059,648	0	1,059,648	
FC_2160	FE_D0003	F0612-784 - PRESIDENT MEDIA & MARKETING	0	0	0	0	0	0	0	10,000	0	10,000	
FC_2160	FE_D0003	F0675-784 - UNIVERSITY RELATIONS	0	0	0	0	0	0	0	46,060	0	46,060	
FC_2160	FE_D0003	F9997-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	105,000	0	105,000	
FC_2160	FE_D0095	D0400-784 - FACULTY SENATE	0	0	41,928	0	240	42,168	11,710	0	0	0	53,878
FC_2160	FE_D0005	D0379-784 - ASSESS & ACCRED - DOE	0	305,502	0	0	4,320	309,822	82,749	0	18,195	0	410,766
FC_2160	FE_D0005	D0445-784 - STUDENT SUCCESS-ASSESSMENT	0	0	0	0	0	0	0	40,000	0	40,000	
FC_2160	FE_D0005	D0819-784 - SOUTHERN ASSOCIATION	0	0	0	0	0	0	0	20,700	0	20,700	
FC_2160	FE_D0005	D0899-784 - DATA ANALYTICS & IR	0	406,302	0	0	5,040	411,342	110,757	0	18,725	0	540,824
FC_2160	FE_D0005	D1444-784 - INSTITUTIONAL EFFECTIVENESS	0	165,001	35,142	11,918	240	212,301	57,040	0	23,410	0	292,751
FC_2160	FE_D0005	D1452-784 - COLLEGE STUD INVENTORY FUNDS	0	0	0	0	0	0	0	10,500	0	10,500	
FC_2160	FE_D0066	D0763-784 - PEER ADVISING SUPPORT	0	0	0	35,024	0	35,024	701	0	15,609	0	51,334
FC_2160	FE_D0071	D1578-784 - NC SARA ANNUAL FEE	0	0	0	0	0	0	0	6,000	0	6,000	
FC_2160	FE_D0081	D1050-784 - TEACHING & LEARNING CENTER	0	237,555	0	0	1,680	239,235	64,835	0	10,532	0	314,602
FC_2160	FE_D0081	D1079-784 - CTLE PROGRAMS & SERVICES	0	0	0	0	0	0	0	128,366	0	128,366	
FC_2160	FE_D0081	D1146-784 - COURSE RE-DESIGN	0	0	0	0	0	0	0	120,000	0	120,000	
FC_2160	FE_D0075	D0995-784 - HONORS PROGRAM	15,000	80,395	0	0	1,440	96,835	25,271	0	31,038	0	153,144
FC_2160	FE_D0084	D0956-784 - QEP	40,000	128,508	0	8,471	480	177,459	43,115	0	18,982	0	239,556
FC_2160	FE_D0084	D1142-784 - QEP MARKETING	0	0	0	0	0	0	0	2,260	0	2,260	
FC_2160	FE_D0084	C0465-784 - COMM ENGAGEMENT MINI GRANTS	0	0	0	0	0	0	0	50,000	0	50,000	
FC_2160	FE_D0004	D0387-784 - FACULTY OMBUDSMAN - DOE	0	0	0	0	0	0	0	15,000	0	15,000	
FC_2160	FE_D0004	D0398-784 - CANDIDATES FACULTY	0	0	0	0	0	0	0	54,465	0	54,465	
FC_2160	FE_D0004	D0416-784 - PROVOST SUPPORT	0	260,001	0	0	0	260,001	54,993	0	14,100	0	329,094
FC_2160	FE_D0004	D0443-784 - PROVOST FAC EXCEL FUND	0	0	0	0	0	0	0	83,957	0	83,957	
FC_2160	FE_D0004	D0533-784 - LSC LEASE PAYMENT	0	0	0	0	0	0	0	288,211	0	288,211	
FC_2160	FE_D0004	D0554-784 - FACULTY LOUNGES SUPPORT	0	0	0	0	0	0	0	1,200	0	1,200	
FC_2160	FE_D0004	D0739-784 - ACAD AFF - DOE	0	281,150	0	12,281	240	293,671	80,134	0	26,787	0	400,592
FC_2160	FE_D0004	D0820-784 - COURSE EVALUATION	0	0	0	0	0	0	0	44,774	0	44,774	
FC_2160	FE_D0004	D0907-784 - PROVOST ANNUAL REPORTING	0	0	0	0	0	0	0	5,000	0	5,000	
FC_2160	FE_D0004	D0994-784 - FACULTY START-UP	0	0	0	0	0	0	0	73,500	0	73,500	
FC_2160	FE_D0004	D1046-784 - ACADEMIC PROJECTS	0	298,621	0	2,000	3,120	303,741	82,027	0	11,633	0	397,401
FC_2160	FE_D0004	D1569-784 - STAFF RE-ORGANIZATION	0	0	0	0	0	0	0	19,200	0	19,200	
FC_2160	FE_D0004	D9996-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	229,896	0	229,896	
FC_2160	FE_D0004	A0431-784 - 90-DAY INSURANCE	0	0	0	0	0	0	0	13,000	0	13,000	
FC_2160	FE_D0004	B0303-784 - ORGANIZED RESEARCH - SUPPLIES	0	0	0	0	0	0	0	10,000	0	10,000	
FC_2160	FE_D0058	D0206-784 - FACULTY DEVELOPMENT	0	0	0	0	0	0	0	105,000	0	105,000	
FC_2160	FE_D0058	D1414-784 - FACULTY AFFAIRS	0	0	0	0	0	0	0	20,000	0	20,000	
FC_2160	FE_D0058	B0301-784 - FACULTY ORCA	0	0	0	0	0	0	0	118,000	0	118,000	
FC_2160	FE_D0058	B0821-784 - ORSP	0	224,480	42,847	4,662	2,315	274,304	73,967	0	39,539	0	387,810
FC_2160	FE_D0083	D1433-784 - IMPACT LEARNING-DOE	0	0	0	0	0	0	0	12,500	0	12,500	
FC_2160	FE_D0083	D1434-784 - FACULTY MENTORING INITIATIVE	0	0	0	0	0	0	0	25,000	0	25,000	
FC_2160	FE_D0083	D1463-784 - CAEL PRIOR LEARNING	0	0	0	0	0	0	0	10,000	0	10,000	
FC_2160	FE_D0083	A0290-784 - PROGRAMMING & CURRICULUM	0	139,042	34,139	0	2,640	175,821	46,717	0	6,013	0	228,551
FC_2160	FE_D0072	D0360-784 - INTERNATIONAL PROGRAMS	0	72,453	0	0	240	72,693	20,410	0	10,280	0	103,383
FC_2160	FE_D0072	D1066-784 - INTERNATIONAL EDUCATION	0	0	0	0	0	0	0	13,734	0	13,734	
FC_2160	FE_D0015	A0270-784 - ADJUNCT FAC-FMIS	0	0	0	220,129	0	220,129	37,044	0	0	0	257,173
FC_2160	FE_D0015	A0285-784 - FMIS - DOE	0	0	0	6,205	0	6,205	125	0	12,241	0	18,571

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University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED TUITION
 Fiscal Year 2023

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2160	FE_D0015	A0461-784 - SUMMER FAC-FMIS	364,964	0	0	0	364,964	62,044	0	0	0	427,008
FC_2160	FE_D0082	A0404-784 - MSME PROGRAM	46,227	0	0	0	46,227	13,175	0	30,000	0	89,402
FC_2160	FE_D0082	A0474-784 - SUMMER FAC-MSME	15,649	0	0	0	15,649	2,661	0	0	0	18,310
FC_2160	FE_D0082	A0784-784 - ADJUNCT FAC - MSME	0	0	0	21,521	21,521	3,659	0	0	0	25,180
FC_2160	FE_D0013	D0334-784 - DEAN OF BUSINESS	0	0	0	0	0	0	0	5,000	0	5,000
FC_2160	FE_D0013	D0336-784 - AACSB	0	0	0	0	0	0	0	7,050	0	7,050
FC_2160	FE_D0013	D0367-784 - LEADERS ACADEMY	0	0	0	0	0	0	0	14,000	0	14,000
FC_2160	FE_D0013	D0368-784 - DEAN-BUS - DOE	0	117,753	46,779	0	164,532	46,892	0	26,403	0	237,827
FC_2160	FE_D0013	D1338-784 - COB DDT HOLD HARMLESS	0	325,605	36,261	0	361,866	101,212	0	0	0	463,078
FC_2160	FE_D0089	A0492-784 - MGMT & INSURANCE RISK DOE	0	0	0	0	0	0	0	7,443	0	7,443
FC_2160	FE_D0089	A0494-784 - ADJUNCT FAC-MIRM	0	0	0	264,793	264,793	42,621	0	0	0	307,414
FC_2160	FE_D0089	A0495-784 - SUMMER FAC-MIRM	334,033	0	0	0	334,033	56,786	0	0	0	390,819
FC_2160	FE_D0014	A0280-784 - ADJUNCT FAC-GBMSC	0	0	0	436,550	436,550	73,366	0	0	0	509,916
FC_2160	FE_D0014	A0287-784 - GBMSC-DOE	0	0	0	5,698	5,698	114	0	8,015	0	13,827
FC_2160	FE_D0014	A0433-784 - SUMMER FAC-GBMSC	350,909	0	0	0	350,909	59,655	0	0	0	410,564
FC_2160	FE_D0014	A0563-784 - VMOE GBMSC	0	0	0	53,488	53,488	4,199	0	0	0	57,687
FC_2160	FE_D0088	A0488-784 - ACCTG & INTL BUS DOE	0	0	0	0	0	0	0	7,533	0	7,533
FC_2160	FE_D0088	A0490-784 - ADJUNCT FAC-ACCTG & IB	0	0	0	119,193	119,193	20,263	0	0	0	139,456
FC_2160	FE_D0088	A0491-784 - SUMMER FAC-ACCTG & IB	207,906	0	0	0	207,906	35,345	0	0	0	243,251
FC_2160	FE_D0006	D0271-784 - CHSS ADVISING CENTER	0	276,720	42,640	0	319,360	86,406	0	12,413	0	427,791
FC_2160	FE_D0006	D0326-784 - DEAN HUM & SOCIAL SC	0	0	0	0	0	0	0	8,000	0	8,000
FC_2160	FE_D0006	D0366-784 - DEAN-HUM SS - DOE	0	443,043	94,944	10,707	548,694	153,541	0	27,032	0	729,267
FC_2160	FE_D0006	D0382-784 - CULTURAL ENRICHMT CTR - DOE	16,481	0	0	0	16,481	4,698	0	12,447	0	33,626
FC_2160	FE_D0006	D0996-784 - CTR CRITICAL RACE STUDIES	0	0	0	0	0	0	0	20,000	0	20,000
FC_2160	FE_D0006	A0514-784 - CENTER FOR LATINO STUDIES	0	0	0	0	0	0	0	16,000	0	16,000
FC_2160	FE_D0006	C0387-784 - HOU HISPANIC LEADERSHIP INSTIT	15,666	0	0	0	15,666	4,465	0	6,076	0	26,207
FC_2160	FE_D0057	A0449-784 - INTERDISC - DOE	0	0	0	0	0	0	0	4,000	0	4,000
FC_2160	FE_D0057	A0501-784 - SUMMER FAC-INTERDISC	12,765	0	0	0	12,765	2,171	0	0	0	14,936
FC_2160	FE_D0090	A0496-784 - ARTS & COMMUNICATION DOE	0	0	21,956	5,838	28,034	6,135	0	64,170	0	98,339
FC_2160	FE_D0090	A0498-784 - ADJUNCT FAC-ARTS & COMM	0	0	0	358,875	358,875	61,009	0	0	0	419,884
FC_2160	FE_D0090	A0548-784 - SUMMER FAC-ARTS & COMM	205,466	0	0	0	205,466	34,930	0	0	0	240,396
FC_2160	FE_D0090	C0247-784 - CIVIC JAZZ ORCH	14,706	0	0	0	14,706	4,192	0	7,890	0	26,788
FC_2160	FE_D0094	D1510-784 - MINORITY MALE INITIATIVES	0	53,001	0	4,094	57,095	15,188	0	40,304	0	112,587
FC_2160	FE_D0092	A0484-784 - SOCIAL SCIENCES DOE	0	0	0	5,634	5,634	113	0	81,860	0	87,607
FC_2160	FE_D0092	A0485-784 - SOCIAL SCIENCES FACULTY	237,361	0	0	0	237,361	67,648	0	0	0	305,009
FC_2160	FE_D0092	A0486-784 - ADJUNCT FAC-SOCIAL SCIENCES	0	0	0	619,415	619,415	104,985	0	0	0	724,400
FC_2160	FE_D0092	A0487-784 - SUMMER FAC-SOCIAL SCIENCES	415,561	0	0	0	415,561	70,646	0	0	0	486,207
FC_2160	FE_D0091	A0480-784 - HISTORY, HUM & LANGUAGE DOE	0	53,829	10,547	3,981	69,557	17,148	0	60,944	0	147,649
FC_2160	FE_D0091	A0481-784 - HIS, HUM & LANG FACULTY	853,803	0	0	0	853,803	243,334	0	0	0	1,097,137
FC_2160	FE_D0091	A0482-784 - ADJUNCT FAC-HIS,HUM & LANG	0	0	0	379,634	379,634	64,538	0	0	0	444,172
FC_2160	FE_D0091	A0483-784 - SUMMER FAC-HIS, HUM & LANG	180,304	0	0	0	180,304	30,652	0	0	0	210,956
FC_2160	FE_D0009	A0272-784 - ADJUNCT FAC-ENGLISH	0	0	0	146,010	146,010	24,120	0	0	0	170,130
FC_2160	FE_D0009	A0277-784 - ENGLISH - DOE	0	0	0	3,981	3,981	80	0	91,882	0	95,943
FC_2160	FE_D0009	A0458-784 - SUMMER FAC-ENGLISH	116,757	0	0	0	116,757	19,849	0	0	0	136,606
FC_2160	FE_D0009	A0549-784 - VMOE ENGLISH	0	0	0	84,548	84,548	6,638	0	0	0	91,186
FC_2160	FE_D0012	D1141-784 - UE ACCREDITATION	0	0	0	0	0	0	0	7,000	0	7,000
FC_2160	FE_D0012	A0278-784 - ADJUNCT FAC-UE	0	0	0	594,943	594,943	100,427	0	0	0	695,370
FC_2160	FE_D0012	A0415-784 - URBAN ED - DOE	0	0	0	0	0	0	0	40,330	0	40,330
FC_2160	FE_D0012	A0466-784 - SUMMER FAC-UE	156,948	0	0	0	156,948	26,682	0	0	0	183,630
FC_2160	FE_D0012	A0582-784 - VMOE URBAN ED	0	0	0	31,279	31,279	2,456	0	0	0	33,735
FC_2160	FE_D0070	A0387-784 - APPLIED ADMIN - DOE	0	0	0	0	0	0	0	4,000	0	4,000
FC_2160	FE_D0070	A0445-784 - ADJUNCT FAC-APPLIED ADMIN	0	0	0	46,440	46,440	7,950	0	0	0	54,390
FC_2160	FE_D0070	A0469-784 - SUMMER FAC-APPLIED ADMIN	15,643	0	0	0	15,643	2,660	0	0	0	18,303
FC_2160	FE_D0070	A5002-784 - TX AFFOR BACC G000789 MATCHING	53,001	0	0	0	53,001	14,841	0	0	0	67,842
FC_2160	FE_D0011	A0271-784 - CRIMINAL JUSTICE - DOE	0	0	0	0	0	0	0	32,424	0	32,424

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Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures Total	
								Sold	M and O	Capital		
FC_2160 FE_D0011	A0276-784 - ADJUNCT FAC-CJ	0	0	0	154,080	0	154,080	26,194	0	0	0	180,274
FC_2160 FE_D0011	A0465-784 - SUMMER FAC-CJ	152,111	0	0	0	0	152,111	25,859	0	0	0	177,970
FC_2160 FE_D0064	D0810-784 - DEAN PUBLIC SERVICE - DOE	0	379,595	47,920	0	480	427,995	121,362	0	11,942	0	561,299
FC_2160 FE_D0064	D0904-784 - CPS ADVISING CENTER - DOE	0	0	0	0	0	0	0	0	15,535	0	15,535
FC_2160 FE_D0064	D1395-784 - TK20-CPS	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_2160 FE_D0064	A0419-784 - COLLEGE OF PUBLIC SERVICE- DOE	0	0	0	0	0	0	0	0	51,586	0	51,586
FC_2160 FE_D0064	A5002-784 - TX AFFOR BACC G000789 MATCHING	0	48,630	0	0	480	49,110	13,380	0	0	0	62,490
FC_2160 FE_D0064	C0607-784 - LAB FOR EQUITY IN ACTION	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2160 FE_D0065	D1140-784 - SW ACCREDITATION	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2160 FE_D0065	A0447-784 - SOCIAL WORK OPERATIONS	0	0	41,113	0	480	41,593	11,238	0	16,670	0	69,501
FC_2160 FE_D0065	A0453-784 - ADJUNCT FAC-SOCIAL WORK	0	0	0	40,178	0	40,178	6,156	0	0	0	46,334
FC_2160 FE_D0065	A0467-784 - SUMMER FAC-SOCIAL WORK	44,519	0	0	0	0	44,519	7,569	0	0	0	52,088
FC_2160 FE_D0080	C0301-784 - CPS CTR FOR FAMILY STRENGTHS	0	82,878	0	25,281	240	108,399	23,886	0	2,559	0	134,844
FC_2160 FE_D0087	A0786-784 - NURSING DOE	0	55,513	0	0	720	56,233	15,102	0	23,000	0	94,335
FC_2160 FE_D0016	D0328-784 - DEAN, SCI & TECH	0	0	0	0	0	0	0	0	8,000	0	8,000
FC_2160 FE_D0016	D0338-784 - ABET	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2160 FE_D0016	D0370-784 - DEAN-SCI TECH - DOE	0	420,425	90,955	8,191	0	519,571	145,908	0	33,899	0	699,378
FC_2160 FE_D0016	D1051-784 - CST MAINTENANCE	0	0	0	0	0	0	0	0	54,013	0	54,013
FC_2160 FE_D0016	A0434-784 - CST - DOE	0	9,630	0	0	0	9,630	2,745	0	28,999	0	41,374
FC_2160 FE_D0016	C0352-784 - UHD GARDEN	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2160 FE_D0016	C0358-784 - CENTER FOR URBAN AG & SUSTAIN	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2160 FE_D0067	A0320-784 - SCHOLARS ACADEMY	0	178,029	40,174	8,106	3,065	229,374	59,286	0	60,460	0	349,120
FC_2160 FE_D0018	A0279-784 - MATH & STAT - DOE	0	0	0	9,722	0	9,722	195	0	41,999	0	51,916
FC_2160 FE_D0018	A0284-784 - ADJUNCT FAC-MATH & STAT	0	0	0	469,135	0	469,135	79,753	0	0	0	548,888
FC_2160 FE_D0018	A0463-784 - SUMMER FAC-MATH & STAT	251,647	0	0	0	0	251,647	42,780	0	0	0	294,427
FC_2160 FE_D0019	A0273-784 - CSET - DOE	0	0	0	8,900	0	8,900	178	0	47,645	0	56,723
FC_2160 FE_D0019	A0286-784 - ADJUNCT FAC-CSET	0	0	0	127,414	0	127,414	21,215	0	0	0	148,629
FC_2160 FE_D0019	A0464-784 - SUMMER FAC-CSET	175,347	0	0	0	0	175,347	29,809	0	0	0	205,156
FC_2160 FE_D0019	A0581-784 - VMOE CSET	0	0	0	35,872	0	35,872	2,816	0	0	0	38,688
FC_2160 FE_D0017	D0287-784 - STB LABS-STUD ASSTS	0	0	0	6,670	0	6,670	134	0	0	0	6,804
FC_2160 FE_D0017	A0281-784 - NATURAL SCIENCES - DOE	0	0	0	27,920	0	27,920	559	0	79,040	0	107,519
FC_2160 FE_D0017	A0282-784 - ADJUNCT FAC-NAT SCI	0	0	0	454,986	0	454,986	75,932	0	0	0	530,918
FC_2160 FE_D0017	A0462-784 - SUMMER FAC-NAT SCI	219,034	0	0	0	0	219,034	37,236	0	0	0	256,270
FC_2160 FE_D0017	A0516-784 - NS LAB - OPERATIONS	0	0	0	0	0	0	0	0	70,000	0	70,000
FC_2160 FE_D0017	A0580-784 - VMOE NAT SCI	0	0	0	79,897	0	79,897	6,272	0	0	0	86,169
FC_2160 FE_D0096	D1052-784 - RETURN TO COMPLETE	0	0	0	0	0	0	0	0	4,500	0	4,500
FC_2160 FE_D0096	D1054-784 - FRESHMAN CONVOCATION	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2160 FE_D0096	D1215-784 - PEER MENTOR RETENTION & GRAD	0	0	0	0	0	0	0	0	12,053	0	12,053
FC_2160 FE_D0096	D1424-784 - ACADEMIC RECOVERY PROGRAM	0	0	0	0	0	0	0	0	14,200	0	14,200
FC_2160 FE_D0096	D1490-784 - STUD SUCC & STUD LIFE-DOE	0	328,042	138,144	9,311	120	475,617	130,719	0	27,337	0	633,673
FC_2160 FE_D0096	D1492-784 - STUDENT SERV & STUDENT LIFE	0	0	0	0	0	0	0	0	8,000	0	8,000
FC_2160 FE_D0054	E0367-784 - CTR FOR DIVERSITY & INCLUSION	0	78,280	0	12,565	1,440	92,285	21,122	0	23,600	0	137,007
FC_2160 FE_D0052	F0522-784 - WELLNESS COMMITTEE EVENTS	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2160 FE_D0062	E0484-784 - STUDENT AFFAIRS	0	68,348	5,000	0	480	73,828	19,674	0	12,076	0	105,578
FC_2160 FE_D0062	E9993-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	146,000	0	146,000
FC_2160 FE_D0059	E0548-784 - STUDENT ASSISTANCE PROG	0	188,398	0	0	0	188,398	53,694	0	0	0	242,092
FC_2160 FE_D0047	E0339-784 - VETERANS SERVICES	0	16,651	0	0	720	17,371	4,026	0	4,017	0	25,414
FC_2160 FE_D0051	E0237-784 - LEADERSHIP PROG SUPPORT	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_2160 FE_D0078	D0857-784 - SUPPLEMENTAL INSTRUCTION PROG	0	56,829	0	253,223	960	311,012	20,017	0	0	0	331,029
FC_2160 FE_D0078	D1059-784 - ACADEMIC SUPPORT CENTER	0	84,069	0	36,351	3,120	123,540	21,148	0	31,672	0	176,360
FC_2160 FE_D0078	D1070-784 - WRITING TUTORING OPER	0	56,829	42,026	99,144	0	197,999	23,570	0	0	0	221,569
FC_2160 FE_D0078	A0233-784 - MATH LAB	0	0	14,852	76,002	0	90,854	3,526	0	0	0	94,380
FC_2160 FE_D0024	E0205-784 - DISABILITY SERVICES	0	48,232	0	21,143	960	70,335	13,209	0	13,000	0	96,544
FC_2160 FE_D0024	E0247-784 - DISABILITY SVCS CONTRACTS	0	0	0	0	0	0	0	0	400,000	0	400,000
FC_2160 FE_D0024	E0437-784 - CLOSED CAPTIONING VIDEO	0	0	0	0	0	0	0	0	75,000	0	75,000

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Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total	
FC_2160	FE_D0077	D1147-784 - GATOR SUCCESS CENTER	0	0	0	0	0	0	0	15,000	0	15,000	
FC_2160	FE_D0077	D1480-784 - GATOR SUCCESS CENTER-DOE	0	222,454	0	9,311	120	231,885	62,022	0	27,337	0	321,244
FC_2160	FE_D0077	D5001-784 - UHD GREATER TX FND-G351 MATCH	0	38,215	0	0	1,971	40,186	8,730	0	5,000	0	53,916
FC_2160	FE_D0046	E0440-784 - TESTING SERVICES PROCTORING	0	0	0	0	0	0	0	0	18,272	0	18,272
FC_2160	FE_D0046	E0504-784 - TESTING CENTER	0	22,749	0	20,507	776	44,032	6,118	0	6,156	0	56,306
FC_2160	FE_D0093	E0540-784 - CAMPUS SOLUTIONS SERVICES	0	279,624	61,680	0	7,680	348,984	89,592	0	0	0	438,576
FC_2160	FE_D0049	E0295-784 - REGISTRAR	0	161,004	85,575	82,766	1,393	330,738	70,538	0	72,156	0	473,432
FC_2160	FE_D0049	E0492-784 - GRADUATION DIPLOMAS	0	0	0	0	0	0	0	0	138,305	0	138,305
FC_2160	FE_D0049	E0660-784 - MAGNUS CONTRACT	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2160	FE_D0085	E0433-784 - CUSTOMER RELATIONS MGMT	0	67,436	0	0	2,880	70,316	16,340	0	0	0	86,656
FC_2160	FE_D0085	E0444-784 - ENROLLMENT MGMT SERVICES	0	187,441	51,199	0	4,320	242,960	63,693	0	0	0	306,653
FC_2160	FE_D0085	E0611-784 - ORIENTATION EVENTS	0	0	0	0	0	0	0	0	75,000	0	75,000
FC_2160	FE_D0048	E0240-784 - RECRUITMENT MATERIALS	0	0	0	0	0	0	0	0	161,659	0	161,659
FC_2160	FE_D0050	E0204-784 - FINANCIAL AID OFFICE	0	95,547	0	74,355	10,080	179,982	18,638	0	0	0	198,620
FC_2160	FE_D0076	E0442-784 - GRADUATE & INTL ADMISSIONS	0	0	0	40,246	0	40,246	805	0	10,103	0	51,154
FC_2160	FE_D0045	E0250-784 - ENROLLMENT MANAGEMENT	0	333,530	13,025	0	3,737	350,292	95,032	0	10,525	0	455,849
FC_2160	FE_D0045	E0613-784 - GATOR PREVIEW	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2160	FE_D0045	E9991-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	41,000	0	41,000
FC_2160	FE_D0916	H0249-784 - SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	0	0	0	0	320,000	0	320,000
FC_2160	FE_D0908	H0582-784 - SET-ASIDE UG MDT GENERAL	0	0	0	0	0	0	0	0	6,558,194	0	6,558,194
FC_2160	FE_D0908	H0583-784 - SET-ASIDE GR MDT GENERAL	0	0	0	0	0	0	0	0	672,018	0	672,018
FC_2160	FE_D0945	H0369-784 - HONORS PROGRAM SCHOLARSHIP	0	0	0	0	0	0	0	0	100,000	0	100,000
FC_2160	FE_D0945	H0669-784 - SGA SCHOLARSHIPS	0	0	0	0	0	0	0	0	26,200	0	26,200
FC_2160	FE_D0945	H0671-784 - GATEWAYS TO COMPLETION	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2160	FE_D0945	H0672-784 - PEER MENTOR RETENTION & GRAD	0	0	0	0	0	0	0	0	120,000	0	120,000
FC_2160	FE_D0945	H0675-784 - ACADEMIC RECOVERY PROGRAM	0	0	0	0	0	0	0	0	18,000	0	18,000
FC_2160	FE_D0945	H0903-784 - TEXTBOOK ASSISTANCE	0	0	0	0	0	0	0	0	7,608	0	7,608
FC_2160	FE_D0025	D0372-784 - LIBRARY - DOE	0	366,802	45,561	0	6,362	418,725	111,161	0	114,620	0	644,506
FC_2160	FE_D0029	F0446-784 - VP ADMIN CAMPUS SUPP	0	0	45,310	9,513	0	54,823	13,104	0	39,909	0	107,836
FC_2160	FE_D0029	F0798-784 - STAFF COUNCIL EXEC COM STIPEND	0	0	0	0	0	0	0	0	12,546	0	12,546
FC_2160	FE_D0042	F0398-784 - PROCUR & CONTRACTS DOE	0	0	0	4,095	0	4,095	82	0	19,694	0	23,871
FC_2160	FE_D0041	F0394-784 - BUDGET OFFICE - DOE	0	0	0	2,048	0	2,048	41	0	8,400	0	10,489
FC_2160	FE_D0038	F0241-784 - ACCOUNTS PAYABLE	0	0	0	4,095	0	4,095	82	0	0	0	4,177
FC_2160	FE_D0036	F0426-784 - BUSINESS AFFAIRS-DOE	0	0	22,440	0	0	22,440	1,762	0	62,841	0	87,043
FC_2160	FE_D0036	F0892-784 - BANK CHARGES	0	0	0	0	0	0	0	0	65,000	0	65,000
FC_2160	FE_D0034	F0408-784 - INFO SYSTEMS ADMIN	0	0	0	0	0	0	0	0	900,472	0	900,472
FC_2160	FE_D0068	F0517-784 - ENVIRON HEALTH & SAFETY	0	219,275	47,920	5,107	3,360	275,662	72,893	0	9,328	0	357,883
FC_2160	FE_D0068	F0652-784 - EH&S INITIATIVES - GENERAL	0	0	0	0	0	0	0	0	82,000	0	82,000
FC_2160	FE_D0079	F0541-784 - EMERGENCY MANAGEMENT	0	0	0	2,048	0	2,048	41	0	7,320	0	9,409
FC_2160	FE_D0044	F0685-784 - CAMPUS SECURITY - POLICE DEPT	0	759,159	2,433,401	0	40,920	3,233,480	868,782	0	265,156	0	4,367,418
FC_2160	FE_D0073	F0893-784 - MAILROOM - DOE	0	0	0	9,925	0	9,925	200	0	22,940	0	33,065
FC_2160	FE_D0039	F0396-784 - EMPLOYMENT SERVICES & OP - DOE	0	872,353	165,624	8,278	9,135	1,055,390	286,855	0	59,499	0	1,401,744
FC_2160	FE_D0039	F0421-784 - STAFF 90 DAY INSURANCE	0	0	0	0	0	0	0	0	22,000	0	22,000
FC_2160	FE_D0039	F0691-784 - SALARY COMPENSATION	0	0	0	0	0	0	0	0	5,480	0	5,480
FC_2160	FE_D0039	F0703-784 - ONBOARDING	0	0	0	0	0	0	0	0	1,600	0	1,600
FC_2160	FE_D0039	F0770-784 - PRESIDENTS LEADERSHIP ACADEMY	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2160	FE_D0039	F0904-784 - EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	16,302	0	16,302
FC_2160	FE_D0039	F0950-784 - STUD EMPL APPRECIATION WK EVNT	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2160	FE_D0039	F9993-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	186,000	0	186,000
FC_2160	FE_D0902	F0537-784 - FAC STAFF SALARY POOL	68,295	366,882	159,834	0	0	595,011	169,579	0	0	0	764,590
FC_2160	FE_D0902	F1002-784 - FAC STAFF MERIT POOL	47,172	253,411	110,399	0	0	410,982	117,131	0	0	0	528,113
FC_2164	FE_D0015	A0350-784 - MBA DDT FAC TRAV ADMIN FMIS	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2164	FE_D0082	D1362-784 - DIFF DESIG - MSM MDCOB	0	0	0	0	0	0	0	0	50,922	0	50,922
FC_2164	FE_D0013	D0537-784 - DIFF DESIG - MDCOB UG	21,314	2,001	0	0	930	24,245	5,715	0	86,193	0	116,153
FC_2164	FE_D0013	D0997-784 - DIFF DESIG - MDCOB MBA	0	80,480	204,735	0	2,008	287,223	79,091	0	176,512	0	542,826

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University of Houston - Downtown
 Cost Center Summary of UH DESIGNATED TUITION
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2164	FE_D0013	A0520-784 - FACULTY SAL-DDT MBA	553,928	0	0	546,725	0	1,100,653	199,694	0	0	0	1,300,347
FC_2164	FE_D0089	A0734-784 - MBA DDT FAC TRAV ADMIN MGMT	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2164	FE_D0014	A0542-784 - MBA DDT FAC TRAV ADMIN GBMSC	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2164	FE_D0088	A0732-784 - MBA DDT FAC TRAV ADMIN ACCTG	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2164	FE_D0006	D1065-784 - DIFF DESIG - CHSS GRAD	0	11,839	0	0	0	11,839	3,375	0	94,155	0	109,369
FC_2164	FE_D0006	D1203-784 - DIFF DESIG - CHSS UG	0	82,003	31,506	0	270	113,779	32,044	0	78,095	0	223,918
FC_2164	FE_D0009	A0506-784 - GR DDT FAC SAL ENGLISH	9,493	0	0	0	0	9,493	2,706	0	0	0	12,199
FC_2164	FE_D0064	D1067-784 - DIFF DESIG - CPS GRAD	0	58,172	0	0	480	58,652	16,100	0	14,742	0	89,494
FC_2164	FE_D0064	D1204-784 - DIFF DESIG - CPS UG	0	18,808	0	0	320	19,128	5,041	0	26,056	0	50,225
FC_2164	FE_D0064	D1481-784 - DIFF DESIG - UC UG	0	0	0	0	0	0	0	0	5,962	0	5,962
FC_2164	FE_D0016	D1055-784 - DIFF DESIG - CST UG	0	6,991	84,022	0	0	91,013	25,939	0	24,820	0	141,772
FC_2164	FE_D0016	D1206-784 - DIFF DESIG - CST GRAD	0	52,528	0	0	1,680	54,208	13,291	0	62,546	0	130,045
FC_2164	FE_D0016	A0736-784 - DDT UG FAC SAL CST	27,914	0	0	0	0	27,914	7,956	0	0	0	35,870
FC_2164	FE_D0067	A0508-784 - UG DDT-SCHOLARS ACADEMY	24,000	17,781	0	0	140	41,921	9,008	0	0	0	50,929
FC_2164	FE_D0017	A0509-784 - UG DDT-NAT SCI	0	6,468	0	0	0	6,468	1,844	0	0	0	8,312
FC_2164	FE_D0964	H0647-784 - SET-ASIDE GR DDT CPS	0	0	0	0	0	0	0	0	16,172	0	16,172
FC_2164	FE_D0916	H0646-784 - SET-ASIDE GR DDT CST	0	0	0	0	0	0	0	0	23,440	0	23,440
FC_2164	FE_D0913	H0452-784 - SET-ASIDE GR DDT MDCOB	0	0	0	0	0	0	0	0	355,514	0	355,514
FC_2164	FE_D0908	H0582-784 - SET-ASIDE UG MDT GENERAL	0	0	0	0	0	0	0	0	112,681	0	112,681
FC_2164	FE_D0966	H0645-784 - SET-ASIDE GR DDT CHSS	0	0	0	0	0	0	0	0	21,822	0	21,822
Expenditure Total			5,263,924	14,268,402	5,993,628	6,492,575	201,112	32,219,641	7,718,015	0	31,208,021	0	71,145,677

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University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED OTHER
 Fiscal Year 2023

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures Total		
								Sold	M and O	Capital			
FC_2061	FE_D0900	F0635-784 - U C I	0	0	0	0	0	0	0	55,000	0	55,000	
FC_2061	FE_D0900	F0637-784 - W C I	0	0	0	0	0	0	0	60,000	0	60,000	
FC_2061	FE_D0900	F4663-784 - BENEFIT ASSESSMENT POOL	0	0	0	0	0	0	0	400,000	0	400,000	
FC_2063	FE_D0066	D0455-784 - ADVISING CENTER	0	781,455	0	0	11,760	793,215	207,262	0	15,705	0	1,016,182
FC_2063	FE_D0071	D0373-784 - EXTENDED ACCESS SUPPRT FEE	0	94,390	0	0	2,160	96,550	24,742	0	0	0	121,292
FC_2063	FE_D0071	D0523-784 - LSC OPERATIONS	0	150,779	38,649	11,299	5,640	206,367	48,573	0	0	0	254,940
FC_2063	FE_D0071	D0609-784 - UHS-MITCS 290 CYFAIR	0	28,637	0	0	600	29,237	7,562	0	31,000	0	67,799
FC_2063	FE_D0071	D0831-784 - PRINTING-PROGRAM DESCRIPTIONS	0	0	0	0	0	0	0	0	33,754	0	33,754
FC_2063	FE_D0071	D1048-784 - LSC - KINGWOOD	0	54,280	0	0	1,440	55,720	14,030	0	109,000	0	178,750
FC_2063	FE_D0071	D1087-784 - DISTANCE ED OPERATIONS	0	0	0	0	0	0	0	0	43,208	0	43,208
FC_2063	FE_D0071	A0267-784 - DISTANCE LEARNING	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2063	FE_D0071	A0378-784 - NW CAMPUS-ART & COMM	47,912	0	0	0	0	47,912	13,655	0	0	0	61,567
FC_2063	FE_D0004	D0533-784 - LSC LEASE PAYMENT	0	0	0	0	0	0	0	0	317,658	0	317,658
FC_2063	FE_D0015	A0513-784 - ADJUNCT FAC - GRAD CERT FEE	0	0	0	20,000	0	20,000	3,400	0	0	0	23,400
FC_2063	FE_D0082	D1238-784 - MSME CYBER SECURITY CERT FEE	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2063	FE_D0013	D0273-784 - COB - ADVISING	0	512,373	33,576	19,048	6,324	571,321	149,653	0	14,510	0	735,484
FC_2063	FE_D0013	D0813-784 - GR COLLEGE ADMINISTRATIVE FEE	0	64,652	63,752	0	2,998	131,402	33,598	0	0	0	165,000
FC_2063	FE_D0013	D1049-784 - GRADUATE CERTIFICATE FEE	0	319,212	0	0	5,981	325,193	84,995	0	239,021	0	649,209
FC_2063	FE_D0013	A0339-784 - COB FACULTY SALARIES OFF-SITE	55,602	0	0	0	0	55,602	15,847	0	0	0	71,449
FC_2063	FE_D0013	A0518-784 - FACULTY SAL-GRAD CERT FEE	386,919	0	0	0	0	386,919	110,272	0	0	0	497,191
FC_2063	FE_D0089	A0513-784 - ADJUNCT FAC - GRAD CERT FEE	0	0	0	20,000	0	20,000	3,400	0	0	0	23,400
FC_2063	FE_D0014	A0513-784 - ADJUNCT FAC - GRAD CERT FEE	0	0	0	20,000	0	20,000	3,400	0	0	0	23,400
FC_2063	FE_D0088	A0513-784 - ADJUNCT FAC - GRAD CERT FEE	0	0	0	20,000	0	20,000	3,400	0	0	0	23,400
FC_2063	FE_D0006	D0271-784 - CHSS ADVISING CENTER	0	188,333	0	0	5,648	193,981	48,027	0	0	0	242,008
FC_2063	FE_D0006	D1239-784 - HISTORY CERTIFICATE FEE	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2063	FE_D0016	D0529-784 - CST - ADVISING	0	162,724	0	0	1,440	164,164	44,937	0	14,280	0	223,381
FC_2063	FE_D0047	E0339-784 - VETERANS SERVICES	0	55,549	0	0	0	55,549	15,832	0	0	0	71,381
FC_2063	FE_D0049	E0202-784 - REGISTRAR	0	51,602	254,970	0	5,106	311,678	82,268	0	35,274	0	429,220
FC_2063	FE_D0049	E0347-784 - TRANSCRIPT FEE	0	0	42,801	0	1,680	44,481	10,519	0	0	0	55,000
FC_2063	FE_D0085	E0270-784 - ORIENTATION	22,851	7,912	0	60,734	0	91,497	7,355	0	165,548	0	264,400
FC_2063	FE_D0085	E0355-784 - ENROLL MGMT ADM REC	0	53,399	0	0	480	53,879	14,740	0	0	0	68,619
FC_2063	FE_D0085	E0399-784 - ENROLLMENT MARKETING	0	0	0	0	0	0	0	0	8,675	0	8,675
FC_2063	FE_D0085	E0549-784 - TRANSFER ORIENTATION FEE	0	0	0	6,967	0	6,967	140	0	23,493	0	30,600
FC_2063	FE_D0048	E0267-784 - APPLICATION FEE	0	214,586	77,284	31,243	3,360	326,473	80,448	0	38,079	0	445,000
FC_2063	FE_D0048	E0369-784 - CAMPUS AMBASSADORS	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2063	FE_D0076	E0251-784 - INTL ADMISSIONS	0	64,354	6,874	0	1,877	73,105	18,423	0	10,298	0	101,826
FC_2063	FE_D0045	E0355-784 - ENROLL MGMT ADM REC	0	124,879	0	0	240	125,119	35,351	0	0	0	160,470
FC_2063	FE_D0055	E0560-784 - JOINT ADVISING	0	221,779	0	0	0	221,779	63,208	0	15,000	0	299,987
FC_2063	FE_D0944	H0220-784 - INTERNL EDUC FIN AID FUND	0	0	0	0	0	0	0	0	137,435	0	137,435
FC_2063	FE_D0056	F0531-784 - CREDIT CARD PROCESSING	0	0	0	0	0	0	0	0	400,000	0	400,000
FC_2063	FE_D0056	E0453-784 - INSTALLMENT FEE	0	345,376	96,031	0	6,720	448,127	119,081	0	0	0	567,208
FC_2063	FE_D0033	D0267-784 - TECH LEARNING SERVICES	0	21,442	354,427	0	7,089	382,958	100,034	0	0	0	482,992
FC_2063	FE_D0033	D0719-784 - ON-LINE DEGREE PROGRAM	0	0	68,320	17,434	2,400	88,154	17,420	0	36,224	0	141,798
FC_2063	FE_D0030	D0719-784 - ON-LINE DEGREE PROGRAM	0	68,054	0	0	1,642	69,696	17,754	0	0	0	87,450
FC_2063	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	0	118,117	0	2,880	120,997	30,817	0	12,936	0	164,750
FC_2063	FE_D0032	D0535-784 - LSC OPERATIONS	0	74,464	0	0	1,200	75,664	20,023	0	0	0	95,687
FC_2065	FE_D0013	D0897-784 - COLLEGE TECH FEE - GRAD	0	50,504	11,363	0	1,440	63,307	16,193	0	30,500	0	110,000
FC_2065	FE_D0034	D0955-784 - ENTERPRISE SYSTEMS	0	365,040	58,026	0	3,840	426,906	116,734	0	40,000	0	583,640
FC_2065	FE_D0034	F0275-784 - ENTERPRISE SYSTEMS	0	825,991	71,097	0	13,200	910,288	242,471	0	0	0	1,152,759
FC_2065	FE_D0034	F0408-784 - INFO SYSTEMS ADMIN	0	0	0	0	0	0	0	0	190,997	0	190,997
FC_2065	FE_D0033	F0933-784 - TECH LEARNING SERVICES	0	0	98,820	34,895	0	133,715	27,062	0	96,278	0	257,055
FC_2065	FE_D0035	D0952-784 - TECH SERVICES	0	292,192	70,283	0	6,240	368,715	97,066	0	0	0	465,781
FC_2065	FE_D0035	F0930-784 - TECH SERVICES	0	461,033	250,960	0	13,200	725,193	189,719	0	0	0	914,912
FC_2065	FE_D0030	F0934-784 - INFO TECH	0	794,113	135,283	0	14,199	943,595	250,679	0	0	0	1,194,274
FC_2065	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	0	372,280	0	15,360	387,640	90,741	0	43,852	0	522,233

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 Cost Center Summary of UHD DESIGNATED OTHER
 Fiscal Year 2023

Cost Center			Prof'l Adm	Classified	Other (incl			Cost of Goods			Expenditures		
			Faculty Salary	Salary	Salary	Wages	B5006)	Salary Total	Benefits	Sold	M and O	Capital	Total
FC_2065	FE_D0032	D0527-784 - SHEA ST BLDG	0	75,658	53,996	49,994	3,120	182,768	34,832	0	28,622	0	246,222
FC_2066	FE_D0025	D0737-784 - LIBRARY OPERATIONS	0	884,776	563,005	65,529	39,718	1,553,028	374,212	0	0	0	1,927,240
FC_2066	FE_D0044	F0290-784 - CAMPUS POLICE	0	0	69,741	0	720	70,461	24,100	0	0	0	94,561
FC_2072	FE_D0058	B0821-784 - ORSP	0	0	0	0	0	0	0	0	83,376	0	83,376
FC_2072	FE_D0006	B0343-784 - IDC - CHSS	0	0	0	0	0	0	0	0	17,359	0	17,359
FC_2072	FE_D0006	B0418-784 - IDC-LUCERO	0	0	0	0	0	0	0	0	4,210	0	4,210
FC_2072	FE_D0092	B0346-784 - IDC - SOCIAL SCIENCES	0	0	0	0	0	0	0	0	3,230	0	3,230
FC_2072	FE_D0016	B0350-784 - IDC - CST	0	0	0	0	0	0	0	0	14,218	0	14,218
FC_2072	FE_D0067	B0375-784 - IDC - DR MJ PARKER	0	0	0	0	0	0	0	0	3,703	0	3,703
FC_2072	FE_D0067	B0376-784 - IDC - SCHOLARS ACADEMY	0	0	0	0	0	0	0	0	2,777	0	2,777
FC_2072	FE_D0019	B0397-784 - IDC - CSET	0	0	0	0	0	0	0	0	8,726	0	8,726
FC_2072	FE_D0019	B0399-784 - IDC - YUAN	0	0	0	0	0	0	0	0	2,528	0	2,528
FC_2072	FE_D0019	B0408-784 - IDC-LIN	0	0	0	0	0	0	0	0	777	0	777
FC_2072	FE_D0019	B0528-784 - IDC - SHASTRI	0	0	0	0	0	0	0	0	3,798	0	3,798
FC_2072	FE_D0019	B0571-784 - IDC-SOIBAM	0	0	0	0	0	0	0	0	7,060	0	7,060
FC_2072	FE_D0017	B0351-784 - IDC - NATURAL SCIENCES	0	0	0	0	0	0	0	0	2,715	0	2,715
FC_2072	FE_D0017	B0356-784 - IDC - DR L MORANO	0	0	0	0	0	0	0	0	1,091	0	1,091
FC_2072	FE_D0022	A0470-784 - IDC - UPWARD BOUND	0	0	0	0	0	0	0	0	15,072	0	15,072
FC_2072	FE_D0023	C0265-784 - IDC - TALENT SEARCH	0	0	0	0	0	0	0	0	17,978	0	17,978
FC_2072	FE_D0050	E0243-784 - FED ADMIN SERV CHGS	0	0	0	0	0	0	0	0	52,500	0	52,500
FC_2072	FE_D0043	G0276-784 - OTHER OH	0	0	0	0	0	0	0	0	52,089	0	52,089
FC_2072	FE_D0905	G0241-784 - UTILITIES - IDC	0	0	0	0	0	0	0	0	22,278	0	22,278
FC_2076	FE_D0001	F0365-784 - PRESIDENTS TRAVEL	0	0	0	0	0	0	0	0	32,000	0	32,000
FC_2076	FE_D0001	F0474-784 - MEMBERSHIP	0	0	0	0	0	0	0	0	14,808	0	14,808
FC_2076	FE_D0001	F0584-784 - CONSTITUENT RELATIONS DISC	0	0	0	0	0	0	0	0	36,000	0	36,000
FC_2076	FE_D0001	F0656-784 - PRESIDENTS LECTURE SERIES	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2076	FE_D0002	F0667-784 - UNIV ADV DISCRETIONARY	0	0	0	0	0	0	0	0	27,303	0	27,303
FC_2076	FE_D0002	F0815-784 - SPONSORED EVENTS DISC	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2076	FE_D0002	F0951-784 - ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	0	0	0	0	455	0	455
FC_2076	FE_D0086	F1823-784 - SPECIAL EVENTS DISCRETIONARY	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2076	FE_D0003	F0471-784 - UHD PROMOTIONS DISCRETIONARY	0	0	0	0	0	0	0	0	9,000	0	9,000
FC_2076	FE_D0003	F0671-784 - UNIV RELATIONS DISCRETIONARY	0	0	0	0	0	0	0	0	33,500	0	33,500
FC_2076	FE_D0005	D1220-784 - FAC MENTOR RETENTION & GRAD	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2076	FE_D0005	D1430-784 - VPAA ASSESSMENT DISCRETIONARY	0	0	0	0	0	0	0	0	5,300	0	5,300
FC_2076	FE_D0081	D1211-784 - CTLE DISCRETIONARY	0	0	0	0	0	0	0	0	9,000	0	9,000
FC_2076	FE_D0075	D1582-784 - HONORS PROGRAM DISCR	0	0	0	0	0	0	0	0	500	0	500
FC_2076	FE_D0084	D1543-784 - QEP DISCRETIONARY	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2076	FE_D0058	B0416-784 - NEW FACULTY ORIENTATION - DISC	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2076	FE_D0013	D1233-784 - COB DISCRETIONARY	0	0	0	0	0	0	0	0	20,300	0	20,300
FC_2076	FE_D0006	D1161-784 - CHSS DISCRETIONARY	0	0	0	0	0	0	0	0	11,250	0	11,250
FC_2076	FE_D0070	A0635-784 - APP ADMIN DISCRETIONARY	0	0	0	0	0	0	0	0	500	0	500
FC_2076	FE_D0064	D0822-784 - CPS DISCRETIONARY	0	0	0	0	0	0	0	0	14,103	0	14,103
FC_2076	FE_D0016	D1431-784 - CST-DISCRETIONARY	0	0	0	0	0	0	0	0	12,100	0	12,100
FC_2076	FE_D0096	D1491-784 - STUND SERV & STUND LIFE DISC	0	0	0	0	0	0	0	0	5,500	0	5,500
FC_2076	FE_D0096	D1518-784 - GREATER TX FOUND DISCR	0	0	0	0	0	0	0	0	500	0	500
FC_2076	FE_D0062	E0477-784 - STUDENT AFFAIRS DISC	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2076	FE_D0045	E0475-784 - ENROLLMENT MANAGEMENT DISC	0	0	0	0	0	0	0	0	21,000	0	21,000
FC_2076	FE_D0036	F8110-784 - UH DTN CORE POOL QUASI ENDOW	0	0	0	0	0	0	0	0	132	0	132
FC_2076	FE_D0030	F0722-784 - INFO TECH DISCRETIONARY	0	0	0	0	0	0	0	0	23,541	0	23,541
FC_2076	FE_D0043	G0351-784 - FACILITIES DISCRETIONARY	0	0	0	0	0	0	0	0	1,456	0	1,456
FC_2076	FE_D0079	F0992-784 - EMERGENCY MGMT DISCRETIONARY	0	0	0	0	0	0	0	0	500	0	500
FC_2076	FE_D0039	F0703-784 - ONBOARDING	0	0	0	0	0	0	0	0	8,400	0	8,400
FC_2076	FE_D0039	F0770-784 - PRESIDENTS LEADERSHIP ACADEMY	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2076	FE_D0039	F0911-784 - STAFF COUNCIL-AWARDS	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2077	FE_D0002	F0667-784 - UNIV ADV DISCRETIONARY	0	0	0	0	0	0	0	0	655	0	655

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University of Houston - Downtown
 Cost Center Summary of UH DESIGNATED OTHER
 Fiscal Year 2023

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total	
									Sold	M and O			
FC_2077	FE_D0002	F0719-784 - ANNUAL FUND OPERATIONS	0	0	0	0	0	0	0	0	11,900	0	11,900
FC_2077	FE_D0002	F0855-784 - ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	0	0	0	0	4,545	0	4,545
FC_2077	FE_D0095	D1577-784 - FACULTY SENATE	0	9,000	0	0	9,000	1,215	0	0	18,600	0	28,815
FC_2077	FE_D0066	D1586-784 - ADVISING DISCRETIONARY	0	0	0	0	0	0	0	0	3,100	0	3,100
FC_2077	FE_D0071	D1563-784 - DISTANCE LEARN DISCRETIONARY	0	0	0	0	0	0	0	0	3,500	0	3,500
FC_2077	FE_D0004	D1513-784 - ACAD AFFAIRS DISCRETIONARY	0	0	0	0	0	0	0	0	2,500	0	2,500
FC_2077	FE_D0058	B0610-784 - ORSP DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2077	FE_D0072	D1573-784 - INTERNATIONAL PROG DISC	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2077	FE_D0006	D1436-784 - CULTURAL ENRICH DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2077	FE_D0006	D1437-784 - CCRS DISCR	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2077	FE_D0006	D1438-784 - CENTER FOR LATINO STUDIES	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2077	FE_D0008	D1502-784 - OKANE GALLERY DISCRETIONARY	0	0	0	0	0	0	0	0	500	0	500
FC_2077	FE_D0057	A0553-784 - INTERDIS STUD DISCRETIONARY	0	0	0	0	0	0	0	0	500	0	500
FC_2077	FE_D0090	A0541-784 - ARTS & COMM DISCR	0	0	0	0	0	0	0	0	2,100	0	2,100
FC_2077	FE_D0092	A0545-784 - SOC SCI DISCR	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_2077	FE_D0091	A0543-784 - HIS HUM & LANG DISCR	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2077	FE_D0009	A0534-784 - ENGLISH DISCR	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2077	FE_D0067	A0692-784 - SCHOLARS ACADEMY DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2077	FE_D0018	A0537-784 - M&S DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2077	FE_D0019	A0539-784 - CSET DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2077	FE_D0017	A0533-784 - NS-DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2077	FE_D0078	D1584-784 - ACADEMIC SUPPORT CTR DISC	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2077	FE_D0077	D1511-784 - GATOR SUCCESS CTR DISCR	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2077	FE_D0025	D1509-784 - LIBRARY DISCRETIONARY	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_2077	FE_D0029	F0861-784 - VP A&F DISCRETIONARY	0	0	0	0	0	0	0	0	2,050	0	2,050
FC_2077	FE_D0029	F0863-784 - STAFF COUNCIL SUPPORT	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2077	FE_D0042	F0859-784 - PROCUREMENT HUB DISCRETIONARY	0	0	0	0	0	0	0	0	3,300	0	3,300
FC_2077	FE_D0043	F0677-784 - FACILITIES DISCRETIONARY	0	0	0	0	0	0	0	0	2,144	0	2,144
FC_2077	FE_D0043	G0242-784 - CUSTODIAL-UNSCHEID MAINT	0	0	0	0	0	0	0	0	86,000	0	86,000
FC_2077	FE_D0043	G0243-784 - BUILDING-SCHED MAINT	0	0	0	0	0	0	0	0	71,000	0	71,000
FC_2077	FE_D0043	G0244-784 - BUILDING-UNSCHEID MAINT	0	0	0	0	0	0	0	0	177,085	0	177,085
FC_2077	FE_D0043	G0339-784 - ELECTRICAL-UNSCHEID MAINT	0	0	0	0	0	0	0	0	144,156	0	144,156
FC_2077	FE_D0068	F0946-784 - EH & SAFETY DISCRETIONARY	0	0	0	0	0	0	0	0	650	0	650
FC_2077	FE_D0044	F0941-784 - POLICE DISCRETIONARY	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2077	FE_D0039	F0673-784 - ESO DISCRETIONARY	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2077	FE_D0039	F0687-784 - EMPLOYEE EDUCATIONAL DEV GRANT	0	0	0	0	0	0	0	0	68,000	0	68,000
FC_2078	FE_D0004	D0823-784 - C E OVERHEAD	0	0	0	0	0	0	0	0	7,200	0	7,200
FC_2078	FE_D0004	A0307-784 - TEACHING AWARDS	0	0	0	0	0	0	0	0	800	0	800
FC_2078	FE_D0013	D1406-784 - MDCOB CERTIFICATE & MARKETING	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2078	FE_D0090	D0346-784 - DRAMA CLASS BOX OFFICE	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2078	FE_D0091	C0315-784 - CONTINUING ED - SPANISH	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_2078	FE_D0080	C0360-784 - COMMUNITY ADVANCEMENT CPSFS	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2078	FE_D0026	C0233-784 - CRIMINAL JUSTICE TRAINING CTR	0	320,286	82,286	5,497	5,132	413,201	103,254	0	145,334	0	661,789
FC_2078	FE_D0028	C0243-784 - APPLIED BUSINESS & T	1,000	168,104	102,106	6,000	4,080	281,290	64,301	0	434,742	0	780,333
FC_2078	FE_D0043	G0278-784 - OTHER OH - C E	0	0	0	0	0	0	0	0	24,636	0	24,636
FC_2078	FE_D0905	G0237-784 - UTILITIES - C E	0	0	0	0	0	0	0	0	15,242	0	15,242
FC_2080	FE_D0001	F0936-784 - MKT ROYALTIES COMP POINTS II	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2080	FE_D0002	F0519-784 - DEVELOPMENT FUNDS	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_2080	FE_D0013	D1358-784 - CAREER SRVCS STUD EVENTS	0	0	0	0	0	0	0	0	9,000	0	9,000
FC_2080	FE_D0012	D1374-784 - TEACHER CANDIDACY APP FEE	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2080	FE_D0908	H0212-784 - TPEG-LOANS (10%-)FOR BUD ONLY	0	0	0	0	0	0	0	0	235,227	0	235,227
FC_2080	FE_D0908	H0569-784 - TPEG RESIDENT FY23	0	0	0	0	0	0	0	0	2,117,047	0	2,117,047
FC_2080	FE_D0908	H0571-784 - TPEG NON-RESIDENT FY23	0	0	0	0	0	0	0	0	127,248	0	127,248
FC_2080	FE_D0025	D0384-784 - LIBRARY MISC REV	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2080	FE_D0036	F0472-784 - ACCOUNTING DEPT SVCS	0	0	0	0	0	0	0	0	5,000	0	5,000

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University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED OTHER
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2080	FE_D0032	E0421-784 - COMPUTER SALES	0	0	0	980	0	980	20	0	0	0	1,000
FC_2080	FE_D0044	F0776-784 - LEOSE TRAINING	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2080	FE_D0039	F0397-784 - ESO FAIRS	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2082	FE_D0900	D4692-784 - BENEFIT ASSMNT-STATE-ACAD SUPP	0	0	0	0	0	0	35,000	0	0	0	35,000
FC_2082	FE_D0900	F4692-784 - BENEFIT ASSMNT-STATE-INST SUPP	0	0	0	0	0	0	53,000	0	0	0	53,000
FC_2082	FE_D0900	A4692-784 - BENEFIT ASSMNT-STATE-INSTRUCT	0	0	0	0	0	0	12,000	0	0	0	12,000
FC_2082	FE_D0900	G4692-784 - BENEFIT ASSMNT-STATE-PHYS PLNT	0	0	0	0	0	0	21,000	0	0	0	21,000
FC_2082	FE_D0900	B4692-784 - BENEFIT ASSMNT-STATE-RESEARCH	0	0	0	0	0	0	2,000	0	0	0	2,000
FC_2082	FE_D0900	E4692-784 - BENEFIT ASSMNT-STATE-STDNT SVC	0	0	0	0	0	0	5,000	0	0	0	5,000
Expenditure Total			514,284	7,906,928	3,094,047	389,620	198,914	12,103,793	3,210,765	0	7,230,741	0	22,545,299

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SERVICE CENTERS

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University of Houston - Downtown
 Cost Center Summary of UHD SERVICE CENTERS
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures	
										Sold	M and O		Total	Total
FC_2060	FE_D0033	F0374-784 - POSTERS	0	0	0	0	0	0	0	0	1,000	0	0	1,000
FC_2060	FE_D0033	F0511-784 - CONTINUING EDUCATION - IT	0	0	0	0	0	0	0	0	10,000	0	0	10,000
FC_2060	FE_D0033	F0653-784 - MULTIMEDIA CENTER	0	0	0	0	0	0	0	0	10,000	0	0	10,000
FC_2060	FE_D0030	F0647-784 - COMPUTING REPAIR SERVICE	0	0	0	0	0	0	0	0	60,000	0	0	60,000
FC_2060	FE_D0031	F0651-784 - TELECOMMUNICATIONS	0	25,956	232,467	0	3,484	261,907	66,701	0	151,392	0	0	480,000
FC_2060	FE_D0044	F0657-784 - POLICE-SPECIAL EVENTS	0	0	10,080	0	0	10,080	1,920	0	0	0	0	12,000
FC_2060	FE_D0073	F0643-784 - MAILROOM SERVICES	0	0	0	0	0	0	0	0	80,000	0	0	80,000
Expenditure Total			0	25,956	242,547	0	3,484	271,987	68,621	0	312,392	0	0	653,000

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AUXILIARY ENTERPRISES

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University of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2023

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,758,247
OTHER STUDENT FEES	5,344,942
REMISSIONS AND EXEMPTIONS	(136,000)
SUB-TOTAL Tuition and Fees	9,967,189
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
SUB-TOTAL GENERAL APPROPRIATIONS	0
 FEDERAL CONTRACTS AND GRANTS	
	0
OTHER CONTRACTS & GRANTS	
	0
INDIRECT COST RECOVERY	
	0
GIFTS	
	0
AUXILIARY ENTERPRISES	2,169,660
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	12,136,849
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(251,000)
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	(251,000)
SUB-TOTAL Transfers - Net	(251,000)
 BUDGETED FUND BALANCE	
	487,693
RECOVERED COSTS	
	0
TOTAL SOURCES	12,373,542

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University of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2023

Expenditures	
ADVANCEMENT & UNIVERSITY RELATIONS	280,486
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS (PROVOST)	33,163
HUMANITIES AND SOCIAL SCIENCES	197,141
PUBLIC SERVICE	825
SCIENCES AND TECHNOLOGY	825
SUB-TOTAL ACADEMIC AFFAIRS	231,954
STUDENT SUCCESS & STUDENT LIFE	
STUDENT SUCCESS & STUDENT LIFE	825
STUDENT LIFE	4,358,103
STUDENT SUCCESS	192,163
SUB-TOTAL STUD SUCC & STUD LIFE	4,551,091
ENROLLMENT MANAGEMENT	3,040,070
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	2,867,925
BUSINESS AFFAIRS	62,807
PHYSICAL PLANT	476,090
UNIVERSITY BUSINESS SERVICES	520,632
UTILITY	168,224
SUB-TOTAL ADMINISTRATION & FINANCE	4,095,678
UNALLOCATED	66,503
TRANSFERS	
INSURANCE PREMIUM	107,760
SUB-TOTAL TRANSFERS	107,760
TOTAL USES	12,373,542

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STUDENT SERVICE FEE

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University of Houston - Downtown
 Cost Center Summary of UHD STDNT SRVC FEE
 Fiscal Year 2023

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Expenditures		
									Sold	M and O	Capital	Total	
FC_3049	FE_D0086	I0453-784 - CONFERENCE AND EVENTS	0	212,313	0	4,095	2,400	218,808	58,192	0	3,486	0	280,486
FC_3049	FE_D0072	I0210-784 - INTERNATIONAL PROGRAMS	0	0	0	17,806	0	17,806	357	0	15,000	0	33,163
FC_3049	FE_D0006	I0302-784 - STUDENT AWARDS	0	0	0	0	0	0	0	0	825	0	825
FC_3049	FE_D0090	I0289-784 - DRAMA PRODUCTION	0	15,000	0	0	0	15,000	2,025	0	29,000	0	46,025
FC_3049	FE_D0090	I0487-784 - UHD IRADIO	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_3049	FE_D0064	I0302-784 - STUDENT AWARDS	0	0	0	0	0	0	0	0	825	0	825
FC_3049	FE_D0016	I0302-784 - STUDENT AWARDS	0	0	0	0	0	0	0	0	825	0	825
FC_3049	FE_D0096	I0302-784 - STUDENT AWARDS	0	0	0	0	0	0	0	0	825	0	825
FC_3049	FE_D0054	I0217-784 - CTR FOR DIVERSITY & INCLUSION	0	52,504	0	0	480	52,984	14,654	0	0	0	67,638
FC_3049	FE_D0062	I0237-784 - STUDENT AFFAIRS	0	161,921	79,325	0	1,200	242,446	67,556	0	0	0	310,002
FC_3049	FE_D0062	I0241-784 - WELCOME WEEK	0	0	0	0	0	0	0	0	14,700	0	14,700
FC_3049	FE_D0062	I0287-784 - STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	0	0	0	0	29,632	0	29,632
FC_3049	FE_D0062	I0306-784 - BAYOU REVIEW	0	0	0	0	0	0	0	0	9,665	0	9,665
FC_3049	FE_D0062	I0418-784 - FOOD MARKET	0	0	0	18,693	0	18,693	374	0	10,000	0	29,067
FC_3049	FE_D0062	I0443-784 - LEADERSHAPE & CONFERENCES	0	0	0	0	0	0	0	0	26,061	0	26,061
FC_3049	FE_D0062	I0451-784 - STUDENT NEWSPAPER	0	0	0	0	0	0	0	0	30,870	0	30,870
FC_3049	FE_D0062	I0470-784 - HOMECOMING	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_3049	FE_D0062	I0506-784 - TITLE IX	0	0	0	0	0	0	0	0	13,000	0	13,000
FC_3049	FE_D0062	I0556-784 - SA PROGRAMS & EVENTS	0	0	0	0	0	0	0	0	39,139	0	39,139
FC_3049	FE_D0062	I9997-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	41,000	0	41,000
FC_3049	FE_D0063	I0309-784 - CAREER SERVICES	0	344,264	39,631	16,177	4,800	404,872	104,934	0	22,610	0	532,416
FC_3049	FE_D0047	I0409-784 - VETERANS SVCS OPERATIONS	0	86,004	0	10,148	480	96,632	24,235	0	2,283	0	123,150
FC_3049	FE_D0051	I0268-784 - STUDENT ACTIVITIES	0	198,330	40,466	56,734	3,360	298,890	65,832	0	37,247	0	401,969
FC_3049	FE_D0051	I0287-784 - STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	0	0	0	0	6,163	0	6,163
FC_3049	FE_D0051	I0293-784 - CLUBS AND ORGANIZATIONS	0	0	0	0	0	0	0	0	78,813	0	78,813
FC_3049	FE_D0051	I0295-784 - ONE MAIN EVENTS	0	0	0	0	0	0	0	0	29,364	0	29,364
FC_3049	FE_D0051	I0344-784 - CAMPUS ACTIVITIES BOARD	0	0	0	0	0	0	0	0	27,600	0	27,600
FC_3049	FE_D0051	I0555-784 - ORGSYNC	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_3049	FE_D0024	I0300-784 - DISABILITY SVCS SOFTWARE	0	0	0	0	0	0	0	0	18,000	0	18,000
FC_3049	FE_D0077	I0412-784 - FIRST & SECOND YEAR RETENTION	0	96,727	0	0	0	96,727	27,083	0	0	0	123,810
FC_3049	FE_D0049	I0490-784 - REGISTRAR	0	167,522	45,451	0	3,101	216,074	56,534	0	907	0	273,515
FC_3049	FE_D0050	I0303-784 - FINANCIAL AID OFFICE	0	515,247	557,872	0	16,560	1,089,679	283,913	0	73,974	0	1,447,566
FC_3049	FE_D0050	I0304-784 - CALL CENTER	0	0	0	0	0	0	0	0	15,171	0	15,171
FC_3049	FE_D0045	I0310-784 - SOFTWARE CONSULTING	0	0	0	0	0	0	0	0	7,425	0	7,425
FC_3049	FE_D0045	I0317-784 - ENROLLMENT MANAGEMENT	0	419,567	173,693	6,612	6,884	606,756	159,363	0	10,400	0	776,519
FC_3049	FE_D0045	I9995-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	13,000	0	13,000
FC_3049	FE_D0043	I0307-784 - OTHER OVERHEAD-STUDENT SERVICE	0	0	0	0	0	0	0	0	92,542	0	92,542
FC_3049	FE_D0905	I0305-784 - UTILITIES-STUDENT SERVICE FEES	0	0	0	0	0	0	0	0	39,580	0	39,580
FC_3049	FE_D0902	I0537-784 - STAFF SALARY POOL	0	48,088	0	0	0	48,088	13,705	0	0	0	61,793
Expenditure Total			0	2,317,487	936,438	130,265	39,265	3,423,455	878,757	0	789,932	0	5,092,144

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AUXILIARY - OTHER

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University of Houston - Downtown
 Cost Center Summary of UHD AUXILIARY OTHER
 Fiscal Year 2023

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Expenditures			
								Sold	M and O	Capital	Total		
FC_3048	FE_D0053	I0447-784 - STUDENT HEALTH INSURANCE	0	0	0	0	0	0	0	680,000	0	680,000	
FC_3048	FE_D0049	I0315-784 - GRADUATION DIPLOMAS	0	0	0	0	0	0	0	195,000	0	195,000	
FC_3050	FE_D0008	I0253-784 - OKANE GALLERY	43,537	0	31,624	11,916	240	87,317	21,420	0	31,554	0	140,291
FC_3050	FE_D0062	I0237-784 - STUDENT AFFAIRS	0	116,142	0	0	0	116,142	33,102	0	0	0	149,244
FC_3050	FE_D0053	I0297-784 - STUDENT HEALTH SERVICES	0	0	0	0	0	0	0	400,837	0	400,837	
FC_3050	FE_D0051	I0554-784 - ESPORTS CENTER	0	0	0	0	0	0	0	39,872	0	39,872	
FC_3050	FE_D0085	I0535-784 - WELCOME CENTER	0	56,779	0	43,128	0	99,907	16,761	0	13,636	0	130,304
FC_3050	FE_D0048	I0408-784 - CAMPUS INFORMATION CENTER	0	66,254	0	38,637	1,680	106,571	17,645	0	10,000	0	134,216
FC_3050	FE_D0045	I0317-784 - ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	47,354	0	47,354	
FC_3050	FE_D0043	I0260-784 - OTHER OVERHEAD-CENTER FEES	0	0	0	0	0	0	0	73,631	0	73,631	
FC_3050	FE_D0905	I0258-784 - UTILITIES-CENTER FEES	0	0	0	0	0	0	0	29,333	0	29,333	
FC_3050	FE_D0902	I0537-784 - STAFF SALARY POOL	0	3,665	0	0	0	3,665	1,045	0	0	0	4,710
FC_3052	FE_D0052	I0266-784 - RECREATIONAL CENTER	0	158,953	274,142	161,194	11,280	605,569	109,674	0	86,000	15,000	816,243
FC_3052	FE_D0052	I0557-784 - DAXKO	0	0	0	0	0	0	0	5,000	0	5,000	
FC_3052	FE_D0052	I0558-784 - CLUB SPORTS PROGRAM	0	0	0	0	0	0	0	71,000	0	71,000	
FC_3052	FE_D0059	I0407-784 - STUDENT ASSISTANCE PROGRAM	0	180,501	36,645	0	0	217,146	51,878	0	49,134	0	318,158
FC_3052	FE_D0029	I0505-784 - DEBT SRVC WELLNESS & SUCC CTR	0	0	0	0	0	0	0	2,164,475	0	2,164,475	
FC_3052	FE_D0043	I0561-784 - OTHER OVERHEAD-WELLNESS SCF	0	0	0	0	0	0	0	167,514	0	167,514	
FC_3052	FE_D0905	I0562-784 - UTIL-WELLNESS SUCC CTR FEE	0	0	0	0	0	0	0	44,000	0	44,000	
FC_3052	FE_D0904	I0560-784 - INSURANCE RISK MANAGEMENT	0	0	0	0	0	0	0	107,760	0	107,760	
FC_3056	FE_D0052	I0373-784 - RECREATIONAL CENTER-SALES	0	0	6,800	0	0	6,800	918	2,000	282	0	10,000
FC_3056	FE_D0062	I0246-784 - STUDENT NEWSPAPER-SALES	0	0	0	0	0	0	0	500	0	500	
FC_3056	FE_D0063	I0309-784 - CAREER SERVICES	0	0	0	0	0	0	0	1,000	0	1,000	
FC_3056	FE_D0053	I0365-784 - STUDENT HEALTH SERVICES-OTHER	0	0	0	0	0	0	0	15,000	0	15,000	
FC_3056	FE_D0051	I0347-784 - LOCKER RENTAL	0	0	0	0	0	0	0	1,000	0	1,000	
FC_3056	FE_D0046	I0278-784 - TESTING CENTER	0	0	39,338	0	1,200	40,538	9,815	0	0	0	50,353
FC_3056	FE_D0029	I0381-784 - DEBT SRVC GIRARD PRKG WLCM CTR	0	0	0	0	0	0	0	450,700	0	450,700	
FC_3056	FE_D0029	I0383-784 - DEBT SRVC SHEA BLDG PRKG GARA	0	0	0	0	0	0	0	252,750	0	252,750	
FC_3056	FE_D0042	I0493-784 - PROCUREMENT	0	0	49,068	0	0	49,068	13,739	0	0	0	62,807
FC_3056	FE_D0043	I0226-784 - OTHER OVERHEAD-ADMINISTRATION	0	0	0	0	0	0	0	87,403	0	87,403	
FC_3056	FE_D0043	I0240-784 - RECYCLE PROJECTS	0	0	0	0	0	0	0	4,000	0	4,000	
FC_3056	FE_D0043	I0394-784 - PARKING LOT MAINTENANCE	0	0	0	0	0	0	0	30,000	0	30,000	
FC_3056	FE_D0043	I9998-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	21,000	0	21,000	
FC_3056	FE_D0073	I0341-784 - PARKING OPERATIONS	0	83,663	86,168	25,710	9,120	204,661	39,180	0	145,991	0	389,832
FC_3056	FE_D0073	I0342-784 - UHD LEASED PARKING	0	0	0	0	0	0	0	64,800	0	64,800	
FC_3056	FE_D0073	I0835-784 - UHD FLEET MANAGEMENT	0	0	0	0	0	0	0	50,000	0	50,000	
FC_3056	FE_D0073	I9998-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	16,000	0	16,000	
FC_3056	FE_D0905	I0224-784 - UTILITIES-ADMINISTRATION	0	0	0	0	0	0	0	55,311	0	55,311	
Expenditure Total			43,537	665,957	523,785	280,585	23,520	1,537,384	315,177	2,000	5,411,837	15,000	7,281,398