

UNIVERSITY OF HOUSTON – DOWNTOWN

BUDGET FOR THE FISCAL YEAR 2024-2025

Submitted to the Board of Regents

**University of Houston System
Houston, Texas**

University of Houston - Downtown
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Fiscal Year 2025

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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.

OPERATING BUDGET

University of Houston - Downtown
 Estimated OPERATING BUDGET
 Funds Available
 Fiscal Year 2025

Source of Funds

Total Revenue

Tuition and Fees

TUITION	21,166,992
TUITION - DESIGNATED	65,368,816
STUDENT SERVICE FEES	4,525,936
OTHER STUDENT FEES	20,576,271
REMISSIONS AND EXEMPTIONS	<u>(3,021,900)</u>

SUB-TOTAL Tuition and Fees **108,616,115**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	28,526,316
OTHER GENERAL REVENUE APPROP	2,500
STAFF BENEFITS APPROPRIATION	<u>7,913,743</u>

SUB-TOTAL GENERAL APPROPRIATIONS **36,442,559**

FEDERAL CONTRACTS AND GRANTS	55,000
OTHER CONTRACTS & GRANTS	372,826
INDIRECT COST RECOVERY	490,108
GIFTS	0
AUXILIARY ENTERPRISES	2,481,832
OTHER EDUCATION AND GENERAL	1,980,000
INVESTMENT INCOME	2,040,000
ENDOWMENT INCOME	421,175
OTHER SOURCES	<u>0</u>

SUB-TOTAL Revenue **152,899,615**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	11,155,034
HEAF TRANSFER TO PLANT	(1,800,000)
INTERFUND TRANSFERS	(251,000)
AMONG COMPONENTS	<u>0</u>

TRANSFERS IN (OUT) **9,104,034**

SUB-TOTAL Transfers - Net **9,104,034**

BUDGETED FUND BALANCE	10,893,667
RECOVERED COSTS	<u>1,226,500</u>

TOTAL SOURCES **174,123,816**

University of Houston - Downtown
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2025

Expenditures

PRESIDENT	1,916,047
ADVANCEMENT & UNIVERSITY RELATIONS	4,522,215
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	10,428,474
COLLEGE OF BUSINESS	17,744,204
HUMANITIES AND SOCIAL SCIENCES	16,110,544
PUBLIC SERVICE	7,529,534
SCIENCES AND TECHNOLOGY	12,459,991
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	64,272,747
STUDENT SUCCESS & STUD LIFE	
STUD SUCC & STUD LIFE	1,085,418
STUDENT LIFE	5,248,226
STUDENT SUCCESS	2,343,767
SUB-TOTAL STUDENT SUCCESS & STUD LIFE	8,677,411
SCHOLARSHIPS	10,490,921
LIBRARY	5,130,464
CONTINUING EDUCATION	1,483,645
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	7,509,081
BUSINESS AFFAIRS	3,836,216
INFORMATION TECHNOLOGY	18,523,926
PHYSICAL PLANT	7,622,523
PUBLIC SAFETY	6,104,236
UTILITY	1,494,012
SUB-TOTAL ADMINISTRATION & FINANCE	45,089,994
HUMAN RESOURCES	2,009,152
STAFF BENEFITS	14,099,743
UNALLOCATED	1,326,247
TRANSFERS	
SYSTEM SERVICE CHARGE	5,981,582
INSURANCE PREMIUM	1,055,056
SUB-TOTAL TRANSFERS	7,036,638
TOTAL USES	174,123,816

EDUCATIONAL AND GENERAL FUNDS

University of Houston - Downtown
 Estimated EDUCATIONAL and GENERAL
 Funds Available
 Fiscal Year 2025

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	21,166,992
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	<u>(1,000,000)</u>
SUB-TOTAL Tuition and Fees	20,166,992
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	28,526,316
OTHER GENERAL REVENUE APPROP	2,500
STAFF BENEFITS APPROPRIATION	<u>7,913,743</u>
SUB-TOTAL GENERAL APPROPRIATIONS	36,442,559
 FEDERAL CONTRACTS AND GRANTS	 0
OTHER CONTRACTS & GRANTS	372,826
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	240,000
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	57,222,377
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	11,155,034
HEAF TRANSFER TO PLANT	(1,800,000)
INTERFUND TRANSFERS	(2,340,133)
AMONG COMPONENTS	<u>0</u>
TRANSFERS IN (OUT)	7,014,901
SUB-TOTAL Transfers - Net	7,014,901
 BUDGETED FUND BALANCE	 1,200,000
RECOVERED COSTS	<u>0</u>
TOTAL SOURCES	<u>65,437,278</u>

University of Houston - Downtown
 Estimated EDUCATIONAL and GENERAL Expenditures
 Fiscal Year 2025

Expenditures	
PRESIDENT	65,945
ADVANCEMENT & UNIVERSITY RELATIONS	15,000
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	1,762,292
COLLEGE OF BUSINESS	10,776,268
HUMANITIES AND SOCIAL SCIENCES	9,007,188
PUBLIC SERVICE	4,758,550
SCIENCES AND TECHNOLOGY	8,421,867
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	34,726,165
STUDENT SUCCESS & STUD LIFE	
STUDENT LIFE	332,538
STUDENT SUCCESS	294,104
SUB-TOTAL STUDENT SUCCESS & STUD LIFE	626,642
SCHOLARSHIPS	2,500
LIBRARY	2,504,043
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	3,547,291
BUSINESS AFFAIRS	1,551,245
INFORMATION TECHNOLOGY	3,864,825
PHYSICAL PLANT	2,477,757
PUBLIC SAFETY	346,195
UTILITY	372,826
SUB-TOTAL ADMINISTRATION & FINANCE	12,160,139
HUMAN RESOURCES	5,000
STAFF BENEFITS	13,067,743
UNALLOCATED	601,088
TRANSFERS	
SYSTEM SERVICE CHARGE	897,411
SUB-TOTAL TRANSFERS	897,411
TOTAL USES	65,437,278

PRESIDENT

University of Houston - Downtown
 Cost Center Summary of 00784 - PRESIDENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1041	FE_D0001	F0237-784 - PRESIDENTS SALARY	0	63,860	0	0	63,860	0	0	2,085	0	65,945
Expenditure Total			0	63,860	0	0	63,860	0	0	2,085	0	65,945

ADVANCEMENT & UNIVERSITY RELATIONS

University of Houston - Downtown
 Cost Center Summary of 00784 - ADV & EXTERNAL RELAT
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_D0069	F1203-784 - HEAF-AUR	0	0	0	0	0	0	0	0	15,000	15,000
Expenditure Total			0	0	0	0	0	0	0	0	15,000	15,000

ACADEMIC AFFAIRS

University of Houston - Downtown
 Cost Center Summary of 00784 - ADMIN (PROVOST)
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

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	D1337-784 - HEAF-ACCREDITATION SOFTWARE	0	0	0	0	0	0	0	12,500	0	0	12,500
FC_1008	FE_D0083	D1571-784 - HANOVER	0	0	0	0	0	0	0	0	0	100,795	100,795
FC_1008	FE_D0004	D0820-784 - COURSE EVALUATION	0	0	0	0	0	0	0	48,000	0	0	48,000
FC_1008	FE_D0004	F0917-784 - RANK & TENURE EVAL SOFTWARE	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_1041	FE_D0066	D1608-784 - CPS ADVISING	0	50,001	0	0	50,001	0	0	0	0	0	50,001
FC_1042	FE_D0004	A0586-784 - FACULTY RANK & TENURE	144,708	0	0	0	144,708	36,472	0	0	0	0	181,180
FC_1042	FE_D0004	A0587-784 - SENIOR LECTURER	31,500	0	0	0	31,500	7,939	0	0	0	0	39,439
FC_1042	FE_D0004	A0589-784 - ADMINISTRATIVE STIPENDS	26,000	10,000	0	0	36,000	9,073	0	0	0	0	45,073
FC_1125	FE_D0058	B0304-784 - ORSP-COMP RESEARCH FUND	0	219,897	0	0	219,897	0	0	0	0	0	219,897
FC_1154	FE_D0061	C0246-784 - COMMUNITY DEV-NORTHSIDE	0	0	0	0	0	0	0	31,660	0	0	31,660
FC_1154	FE_D0061	C0248-784 - COMMUNITY DEV-ACRES HOMES	0	0	0	0	0	0	0	220,053	0	0	220,053
FC_1154	FE_D0061	C0522-784 - WONDERWORKS	0	0	0	0	0	0	0	47,500	0	0	47,500
FC_1158	FE_D0058	B0304-784 - ORSP-COMP RESEARCH FUND	0	7,008	0	0	7,008	0	0	0	0	0	7,008
FC_1158	FE_D0066	D1608-784 - CPS ADVISING	0	334,182	0	0	334,182	0	0	0	0	0	334,182
FC_1158	FE_D0066	D1609-784 - CST ADVISING	0	359,136	0	0	359,136	0	0	0	0	0	359,136
FC_1161	FE_D0058	B0304-784 - ORSP-COMP RESEARCH FUND	0	25,868	0	0	25,868	0	0	0	0	0	25,868
Expenditure Total			202,208	1,006,092	0	0	1,208,300	53,484	0	359,713	140,795	1,762,292	

MARILYN DAVIES
COLLEGE OF BUSINESS

University of Houston - Downtown
 Cost Center Summary of 00784 - M DAVIES COLL OF BUS
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

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_D0014	A0231-784 - GEN BUS, MKT, SUPP CHN ADM	0	0	36,349	0	36,349	0	0	0	0	0	36,349
FC_1041	FE_D0013	D0272-784 - DEAN OF BUSINESS	0	420,331	57,135	0	477,466	0	0	0	0	0	477,466
FC_1041	FE_D0015	A0230-784 - FIN & MGT INFO SYSTEMS	0	0	50,361	0	50,361	0	0	0	0	0	50,361
FC_1042	FE_D0070	A0385-784 - APPLIED ADMIN FACULTY SALARIES	215,796	0	0	0	215,796	0	0	0	0	0	215,796
FC_1042	FE_D0014	A0217-784 - GEN BUS, MKT, SUPP CHN FAC SAL	2,370,019	0	0	0	2,370,019	0	0	0	0	0	2,370,019
FC_1042	FE_D0089	A0493-784 - MGMT & INSURANCE RISK FACULTY	2,176,517	0	0	0	2,176,517	0	0	0	0	0	2,176,517
FC_1042	FE_D0088	A0489-784 - ACCTG & IB FACULTY	2,164,397	0	0	0	2,164,397	0	0	0	0	0	2,164,397
FC_1042	FE_D0015	A0216-784 - FIN & MIS FAC SAL-FT	2,835,770	0	0	0	2,835,770	0	0	0	0	0	2,835,770
FC_1158	FE_D0013	D0272-784 - DEAN OF BUSINESS	0	449,593	0	0	449,593	0	0	0	0	0	449,593
Expenditure Total			9,762,499	869,924	143,845	0	10,776,268	0	0	0	0	0	10,776,268

HUMANITIES AND SOCIAL SCIENCES

University of Houston - Downtown
 Cost Center Summary of 00784 - HUM & SOC SCIENCES
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1041	FE_D0090	A0497-784 - ARTS & COMM FACULTY	2,078,192	0	0	0	2,078,192	0	0	0	0	2,078,192
FC_1041	FE_D0090	A0550-784 - ARTS & COMM DEPT OPS	0	63,000	30,123	0	93,123	0	0	0	0	93,123
FC_1041	FE_D0006	D0270-784 - DEAN HUM & SOCIAL SC	0	0	5,677	0	5,677	0	0	0	0	5,677
FC_1041	FE_D0009	A0212-784 - ENGLISH FAC SAL	1,200,201	0	0	0	1,200,201	0	0	0	0	1,200,201
FC_1041	FE_D0009	A0226-784 - ENGLISH DEPT OPER	0	71,847	40,176	0	112,023	0	0	0	0	112,023
FC_1041	FE_D0092	A0485-784 - SOCIAL SCIENCES FACULTY	3,006,225	0	0	0	3,006,225	0	0	0	0	3,006,225
FC_1041	FE_D0092	A0552-784 - SOCIAL SCIENCES DEPT OPS	0	61,201	40,675	0	101,876	0	0	0	0	101,876
FC_1042	FE_D0091	A0481-784 - HIS, HUM & LANG FACULTY	856,887	0	0	0	856,887	0	0	0	0	856,887
FC_1158	FE_D0009	A0212-784 - ENGLISH FAC SAL	1,552,984	0	0	0	1,552,984	0	0	0	0	1,552,984
Expenditure Total			8,694,489	196,048	116,651	0	9,007,188	0	0	0	0	9,007,188

PUBLIC SERVICE

University of Houston - Downtown
 Cost Center Summary of 00784 - PUBLIC SERVICE
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

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_D0011	A0208-784 - CRIMINAL JUSTICE DEPT FAC SAL	1,422,486	0	0	0	1,422,486	0	0	0	0	0	1,422,486
FC_1041	FE_D0011	A0347-784 - CRIMINAL JUSTICE DEPT STAFF	0	65,338	41,760	0	107,098	0	0	0	0	0	107,098
FC_1041	FE_D0012	A0223-784 - URBAN EDUC DEPT OPER	0	145,332	37,584	0	182,916	0	0	0	0	0	182,916
FC_1041	FE_D0012	A0294-784 - URBAN ED FAC SAL-FT	2,018,870	0	0	0	2,018,870	0	0	0	0	0	2,018,870
FC_1041	FE_D0065	A0444-784 - SOCIAL WORK FAC SAL	673,795	0	0	0	673,795	0	0	0	0	0	673,795
FC_1041	FE_D0064	D0808-784 - DEAN PUBLIC SERVICE	0	353,385	0	0	353,385	0	0	0	0	0	353,385
Expenditure Total			4,115,151	564,055	79,344	0	4,758,550	0	0	0	0	0	4,758,550

SCIENCES AND TECHNOLOGY

University of Houston - Downtown
 Cost Center Summary of 00784 - SCIENCES AND TECH
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

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	D9991-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	60,000	60,000
FC_1008	FE_D0019	A0393-784 - HEAF-CSET EQUIPMENT	0	0	0	0	0	0	0	0	100,000	100,000
FC_1008	FE_D0087	A0530-784 - HEAF-NURSING SKILLS LAB	0	0	0	0	0	0	0	0	70,000	70,000
FC_1008	FE_D0017	A0407-784 - HEAF-NATURAL SCIENCE EQUIPMENT	0	0	0	0	0	0	0	0	100,000	100,000
FC_1041	FE_D0019	A0210-784 - CSET FAC SAL	1,815,255	0	0	0	1,815,255	0	0	0	0	1,815,255
FC_1041	FE_D0019	A0224-784 - CSET DEPT OPER	0	121,207	41,593	0	162,800	0	0	0	0	162,800
FC_1041	FE_D0018	A0213-784 - FACULTY SAL MATH & STAT	2,553,842	0	0	0	2,553,842	0	0	0	0	2,553,842
FC_1041	FE_D0018	A0227-784 - MATH & STAT DEPT OPER	0	61,485	43,658	0	105,143	0	0	0	0	105,143
FC_1041	FE_D0087	A0528-784 - NURSING FACULTY	227,471	0	0	0	227,471	0	0	0	0	227,471
FC_1041	FE_D0017	A0214-784 - NAT SCI FAC SAL	2,841,984	0	0	0	2,841,984	0	0	0	0	2,841,984
FC_1041	FE_D0017	A0228-784 - NAT SCI DEPT OPER	0	204,409	180,963	0	385,372	0	0	0	0	385,372
Expenditure Total			7,438,552	387,101	266,214	0	8,091,867	0	0	0	330,000	8,421,867

STUDENT LIFE

University of Houston - Downtown
 Cost Center Summary of 00784 - STUDENT LIFE
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

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_1158	FE_D0059	E0548-784 - STUDENT ASSISTANCE PROG	0	332,538	0	0	332,538	0	0	0	0	332,538
Expenditure Total			0	332,538	0	0	332,538	0	0	0	0	332,538

STUDENT SUCCESS

University of Houston - Downtown
 Cost Center Summary of 00784 - STUDENT SUCCESS
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

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_1158	FE_D0024	E0205-784 - DISABILITY SERVICES	0	44,125	0	0	44,125	0	0	0	0	0	44,125
FC_1158	FE_D0077	D1480-784 - GATOR SUCCESS CENTER-DOE	0	249,979	0	0	249,979	0	0	0	0	0	249,979
Expenditure Total			0	294,104	0	0	294,104	0	0	0	0	0	294,104

ENROLLMENT MANAGEMENT

University of Houston - Downtown
 Cost Center Summary of 00784 - ENROLLMENT MGT
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

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_D0048	E0207-784 - UNDERGRAD ADMISSIONS OFFICE	0	3,062	142,050	0	145,112	0	0	0	0	0	145,112
FC_1041	FE_D0076	E0442-784 - GRADUATE & INTL ADMISSIONS	0	117,000	0	0	117,000	0	0	0	0	0	117,000
FC_1158	FE_D0050	E0204-784 - FINANCIAL AID OFFICE	0	120,105	0	0	120,105	0	0	0	0	0	120,105
FC_1158	FE_D0048	E0207-784 - UNDERGRAD ADMISSIONS OFFICE	0	260,544	0	0	260,544	0	0	0	0	0	260,544
FC_1158	FE_D0076	E0442-784 - GRADUATE & INTL ADMISSIONS	0	122,841	0	0	122,841	0	0	0	0	0	122,841
Expenditure Total			0	623,552	142,050	0	765,602	0	0	0	0	0	765,602

SCHOLARSHIPS

University of Houston - Downtown
 Cost Center Summary of 00784 - SCHOLARSHIPS
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1020	FE_D0908	H0206-784 - LICENSE PLATE SCHOLARSHIP	0	0	0	0	0	0	0	2,500	0	2,500
Expenditure Total			0	0	0	0	0	0	0	2,500	0	2,500

LIBRARY

University of Houston - Downtown
 Cost Center Summary of 00784 - LIBRARY
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

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_D0025	D0302-784 - HEAF-LIBRARY BOOKS	0	0	0	0	0	0	0	0	100,000	2,324,043	2,424,043
FC_1008	FE_D0025	D9990-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	0	80,000	80,000
Expenditure Total			0	0	0	0	0	0	0	0	100,000	2,404,043	2,504,043

ADMINISTRATION & FINANCE

University of Houston - Downtown
 Cost Center Summary of 00784 - ADMIN (VP ADMIN)
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

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_D0912	G0320-784 - SERIES 2017A BOND DEBT SERVICE	0	0	0	0	0	0	0	2,558,250	0	2,558,250
FC_1041	FE_D0029	F0254-784 - VICE PRES ADM	0	414,215	0	0	414,215	0	0	8,400	0	422,615
FC_1042	FE_D0041	F0249-784 - BUDGET OFFICE	0	566,426	0	0	566,426	0	0	0	0	566,426
Expenditure Total			0	980,641	0	0	980,641	0	0	2,566,650	0	3,547,291

BUSINESS AFFAIRS

University of Houston - Downtown
 Cost Center Summary of 00784 - BUSINESS AFFAIRS
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1041	FE_D0073	F0289-784 - MAIL SERVICES	0	76,782	84,565	0	161,347	0	0	0	0	0	161,347
FC_1042	FE_D0042	F0253-784 - PURCHASING	0	308,186	0	0	308,186	0	0	0	0	0	308,186
FC_1042	FE_D0073	F0505-784 - UNIVERSITY BUSINESS SERVICES	0	70,199	0	0	70,199	0	0	0	0	0	70,199
FC_1042	FE_D0037	F0240-784 - ACCOUNTING	0	427,420	0	0	427,420	0	0	0	0	0	427,420
FC_1042	FE_D0040	F0840-784 - CONTRACT ADMINISTRATION	0	143,034	0	0	143,034	0	0	0	0	0	143,034
FC_1042	FE_D0097	F0338-784 - BUSINESS AFFAIRS	0	441,059	0	0	441,059	0	0	0	0	0	441,059
Expenditure Total			0	1,466,680	84,565	0	1,551,245	0	0	0	0	0	1,551,245

INFORMATION TECHNOLOGY

University of Houston - Downtown
 Cost Center Summary of 00784 - COMPUTING & TELECOM
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

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_D0032	D0304-784 - USER SUPPORT SERVICES	0	0	0	0	0	0	0	120,000	80,000	200,000	
FC_1008	FE_D0032	D0766-784 - HEAF-SATELLITE COMP UPGRADES	0	0	0	0	0	0	0	525,000	75,000	600,000	
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	325,000	325,000	
FC_1008	FE_D0035	F0932-784 - HEAF-DATA CENTER	0	0	0	0	0	0	0	200,000	200,000	400,000	
FC_1008	FE_D0034	D1305-784 - EAB ADVISING APP	0	0	0	0	0	0	0	0	199,825	199,825	
FC_1008	FE_D0030	F9990-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	990,000	990,000	
FC_1008	FE_D0033	D0953-784 - TECH LEARNING SERVICES	0	0	0	0	0	0	0	90,000	110,000	200,000	
FC_1008	FE_D0033	F0935-784 - PRESENTATION ROOMS	0	0	0	0	0	0	0	250,000	0	250,000	
Expenditure Total			0	0	0	0	0	0	0	1,285,000	2,579,825	3,864,825	

PHYSICAL PLANT

University of Houston - Downtown
 Cost Center Summary of 00784 - PHYSICAL PLANT
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

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_D0043	G0208-784 - PHYSICAL PLANT OPER	0	230,343	249,941	0	480,284	0	0	0	0	0	480,284
FC_1041	FE_D0043	G0209-784 - PHY PLT BUILD MAINT	0	0	1,108,365	0	1,108,365	0	0	0	0	0	1,108,365
FC_1041	FE_D0043	G0210-784 - PHY PLT PORTER	0	0	142,670	0	142,670	0	0	0	0	0	142,670
FC_1041	FE_D0043	G0213-784 - PHY PLANT HVAC	0	180,911	292,430	0	473,341	0	0	0	0	0	473,341
FC_1158	FE_D0043	G0208-784 - PHYSICAL PLANT OPER	0	273,097	0	0	273,097	0	0	0	0	0	273,097
Expenditure Total			0	684,351	1,793,406	0	2,477,757	0	0	0	0	0	2,477,757

PUBLIC SAFETY

University of Houston - Downtown
 Cost Center Summary of 00784 - PUBLIC SAFETY
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

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	50,000	50,000	100,000	
FC_1008	FE_D0044	F9992-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	70,000	70,000	
FC_1041	FE_D0079	F0541-784 - EMERGENCY MANAGEMENT	0	72,101	0	0	72,101	0	0	0	0	72,101	
FC_1042	FE_D0079	F0541-784 - EMERGENCY MANAGEMENT	0	104,094	0	0	104,094	0	0	0	0	104,094	
Expenditure Total			0	176,195	0	0	176,195	0	0	50,000	120,000	346,195	

UTILITY

University of Houston - Downtown
 Cost Center Summary of 00784 - UTILITY
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

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_1126	FE_D0905	G0212-784 - PHY PLT PUR UTILITY	0	0	0	0	0	0	0	344,826	0	344,826
FC_1127	FE_D0905	G0212-784 - PHY PLT PUR UTILITY	0	0	0	0	0	0	0	28,000	0	28,000
Expenditure Total			0	0	0	0	0	0	0	372,826	0	372,826

HUMAN RESOURCES

University of Houston - Downtown
 Cost Center Summary of 00784 - HUMAN RESOURCES
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

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-HUMAN RESOURCES	0	0	0	0	0	0	0	5,000	0	5,000
Expenditure Total			0	0	0	0	0	0	0	5,000	0	5,000

STAFF BENEFITS

University of Houston - Downtown
 Cost Center Summary of 00784 - STAFF BENEFITS
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Capital	Expenditures Total
									Sold	M and O			
FC_1019	FE_D0900	D0323-784 - ERS-ACADEMIC SUPPORT	0	0	0	0	0	479,177	0	0	0	0	479,177
FC_1019	FE_D0900	F0330-784 - ERS-INSTITUTIONAL SUPPORT	0	0	0	0	0	595,447	0	0	0	0	595,447
FC_1019	FE_D0900	A0257-784 - ERS-INSTRUCTION	0	0	0	0	0	1,785,630	0	0	0	0	1,785,630
FC_1019	FE_D0900	G0234-784 - ERS-PHYSICAL PLANT	0	0	0	0	0	745,285	0	0	0	0	745,285
FC_1019	FE_D0900	B0235-784 - ERS-RESEARCH	0	0	0	0	0	23,243	0	0	0	0	23,243
FC_1019	FE_D0900	E0232-784 - ERS-STUDENT SERVICES	0	0	0	0	0	169,961	0	0	0	0	169,961
FC_1021	FE_D0900	D0290-784 - ST PD ORP FD 001-ACAD	0	0	0	0	0	53,042	0	0	0	0	53,042
FC_1021	FE_D0900	F0299-784 - ST PD ORP FD 001-INST	0	0	0	0	0	28,394	0	0	0	0	28,394
FC_1021	FE_D0900	A0248-784 - ST PD ORP FD 001-INS	0	0	0	0	0	643,564	0	0	0	0	643,564
FC_1022	FE_D0900	D0202-784 - SM FICA ACAD SUPPORT	0	0	0	0	0	202,864	0	0	0	0	202,864
FC_1022	FE_D0900	F0267-784 - SM FICA INST SUPPORT	0	0	0	0	0	222,655	0	0	0	0	222,655
FC_1022	FE_D0900	A0207-784 - SM FICA INSTRUCTION	0	0	0	0	0	1,378,505	0	0	0	0	1,378,505
FC_1022	FE_D0900	G0202-784 - SM FICA PHYS PLANT	0	0	0	0	0	208,542	0	0	0	0	208,542
FC_1022	FE_D0900	C0201-784 - SM FICA PUB SERVICES	0	0	0	0	0	690	0	0	0	0	690
FC_1022	FE_D0900	B0201-784 - SM FICA RESEARCH	0	0	0	0	0	12,860	0	0	0	0	12,860
FC_1022	FE_D0900	E0209-784 - SM FICA STU SERVICES	0	0	0	0	0	43,884	0	0	0	0	43,884
FC_1036	FE_D0900	D0295-784 - ST PD TRS 68% FD 0001-ACAD	0	0	0	0	0	178,791	0	0	0	0	178,791
FC_1036	FE_D0900	F0305-784 - ST PD TRS 68% FD 0001-INST	0	0	0	0	0	257,186	0	0	0	0	257,186
FC_1036	FE_D0900	A0253-784 - ST PD TRS 68% FD 0001-INST	0	0	0	0	0	606,032	0	0	0	0	606,032
FC_1036	FE_D0900	G0225-784 - ST PD TRS 68% FD 0001-PHYS	0	0	0	0	0	222,077	0	0	0	0	222,077
FC_1036	FE_D0900	B0222-784 - ST PD TRS 68% FD 0001-RESE	0	0	0	0	0	9,338	0	0	0	0	9,338
FC_1036	FE_D0900	E0226-784 - ST PD TRS 68% FD 0001-STUD	0	0	0	0	0	46,576	0	0	0	0	46,576
FC_1041	FE_D0900	D0293-784 - LONGEVITY-ACAD SUPP	0	0	0	0	0	36,055	0	0	0	0	36,055
FC_1041	FE_D0900	F0298-784 - WCI STATE SHARE	0	0	0	0	0	0	0	40,000	0	0	40,000
FC_1041	FE_D0900	F0303-784 - LONGEVITY-INST SUPP	0	0	0	0	0	53,247	0	0	0	0	53,247
FC_1041	FE_D0900	A0251-784 - LONGEVITY-INST	0	0	0	0	0	33,212	0	0	0	0	33,212
FC_1041	FE_D0900	G0223-784 - LONGEVITY-PHYS PLANT	0	0	0	0	0	49,942	0	0	0	0	49,942
FC_1041	FE_D0900	B0220-784 - LONGEVITY-RESEARCH	0	0	0	0	0	492	0	0	0	0	492
FC_1041	FE_D0900	E0224-784 - LONGEVITY-STU SERV	0	0	0	0	0	7,052	0	0	0	0	7,052
FC_1042	FE_D0900	D0289-784 - ERS F268-ACAD SUPPORT	0	0	0	0	0	237,690	0	0	0	0	237,690
FC_1042	FE_D0900	D0291-784 - ORP 99% FD 0268-ACAD SUPPOR	0	0	0	0	0	1,089	0	0	0	0	1,089
FC_1042	FE_D0900	D0294-784 - LONGEVITY-FD268-ACAD SUPP	0	0	0	0	0	20,343	0	0	0	0	20,343
FC_1042	FE_D0900	D0298-784 - ORP 91% FD 0268-ACAD SUPPO	0	0	0	0	0	907	0	0	0	0	907
FC_1042	FE_D0900	F0293-784 - ERS F268-INST SUPPORT	0	0	0	0	0	222,211	0	0	0	0	222,211
FC_1042	FE_D0900	F0294-784 - UCI-LEDGER 1 UHD SHARE	0	0	0	0	0	0	0	10,000	0	0	10,000
FC_1042	FE_D0900	F0296-784 - WCI-LEDGER 1 UHD SHARE	0	0	0	0	0	0	0	20,000	0	0	20,000
FC_1042	FE_D0900	F0300-784 - ORP 99% FD 0268-INSTITUTION	0	0	0	0	0	1,039	0	0	0	0	1,039
FC_1042	FE_D0900	F0304-784 - LONGEVITY-FD268-INST SUPP	0	0	0	0	0	37,624	0	0	0	0	37,624
FC_1042	FE_D0900	F0308-784 - ORP 91% FD 0268-INSTIT SUP	0	0	0	0	0	866	0	0	0	0	866
FC_1042	FE_D0900	A0247-784 - ERS F268-INSTRUCTION	0	0	0	0	0	2,439,833	0	0	0	0	2,439,833
FC_1042	FE_D0900	A0249-784 - ORP 99% FD 0268-INST	0	0	0	0	0	21,872	0	0	0	0	21,872
FC_1042	FE_D0900	A0252-784 - LONGEVITY-FD268-INST	0	0	0	0	0	2,033	0	0	0	0	2,033
FC_1042	FE_D0900	A0256-784 - ORP 91% FD 0268-INST	0	0	0	0	0	18,227	0	0	0	0	18,227
FC_1042	FE_D0900	E0220-784 - ERS F268-STUD SERVICES	0	0	0	0	0	266	0	0	0	0	266
FC_1073	FE_D0900	D0288-784 - FICA-ACAD SUPP F268	0	0	0	0	0	84,356	0	0	0	0	84,356
FC_1073	FE_D0900	F0292-784 - FICA-INST SUPP F268	0	0	0	0	0	165,833	0	0	0	0	165,833
FC_1073	FE_D0900	A0246-784 - FICA-INST F268	0	0	0	0	0	704,811	0	0	0	0	704,811
FC_1076	FE_D0900	D0296-784 - TRS FD 0268-ACAD SUPP	0	0	0	0	0	34,638	0	0	0	0	34,638
FC_1076	FE_D0900	F0306-784 - TRS FD 0268-INSTITUTIO	0	0	0	0	0	112,802	0	0	0	0	112,802
FC_1076	FE_D0900	A0254-784 - TRS FD 0268-INST	0	0	0	0	0	462,560	0	0	0	0	462,560
FC_1079	FE_D0900	D0292-784 - ORP 66% FD 0268-ACAD SUPP	0	0	0	0	0	25,947	0	0	0	0	25,947
FC_1079	FE_D0900	A0250-784 - ORP 66% FD 0268-INST	0	0	0	0	0	309,053	0	0	0	0	309,053
Expenditure Total			0	0	0	0	0	12,997,743	0	70,000	0	0	13,067,743

UNALLOCATED

University of Houston - Downtown
 Cost Center Summary of 00784 - UNALLOCATED
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	Total
FC_1008	FE_D0902	F0620-784 - HEAF-UNALLOCATED	0	0	0	0	0	0	0	0	0	9,210	9,210
FC_1041	FE_D0902	F0456-784 - CENTRAL POOL	(1,167)	(7,013)	0	0	(8,180)	0	0	0	0	0	(8,180)
FC_1041	FE_D0902	F1002-784 - FAC STAFF MERIT POOL	293,337	82,485	44,553	0	420,375	0	0	0	0	0	420,375
FC_1042	FE_D0902	F0456-784 - CENTRAL POOL	0	(2,789)	0	0	(2,789)	0	0	0	0	0	(2,789)
FC_1042	FE_D0902	F1002-784 - FAC STAFF MERIT POOL	158,673	31,479	0	0	190,152	0	0	0	0	0	190,152
FC_1158	FE_D0902	F0456-784 - CENTRAL POOL	0	(7,680)	0	0	(7,680)	0	0	0	0	0	(7,680)
Expenditure Total			450,843	96,482	44,553	0	591,878	0	0	0	0	9,210	601,088

SYSTEM SERVICE CHARGE

University of Houston - Downtown
 Cost Center Summary of 00784 - SYSTEM SVC CHARGE
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

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_D0906	D0521-784 - SSC-CANVAS LMS	0	0	0	0	0	0	0	0	275,697	0	275,697
FC_1008	FE_D0906	F0462-784 - SYSTEM SERVICE CHARGE	0	0	0	0	0	0	0	0	621,714	0	621,714
Expenditure Total			0	0	0	0	0	0	0	0	897,411	0	897,411

DESIGNATED FUNDS

University of Houston - Downtown
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2025

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	65,368,816
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	15,457,147
REMISSIONS AND EXEMPTIONS	<u>(1,881,900)</u>
SUB-TOTAL Tuition and Fees	78,944,063

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	55,000
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	490,108
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	1,980,000
INVESTMENT INCOME	1,800,000
ENDOWMENT INCOME	421,175
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	83,690,346

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	2,340,133
AMONG COMPONENTS	<u>0</u>
TRANSFERS IN (OUT)	2,340,133

SUB-TOTAL Transfers - Net	2,340,133
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BUDGETED FUND BALANCE	9,278,794
RECOVERED COSTS	<u>1,226,500</u>
TOTAL SOURCES	<u>96,535,773</u>

University of Houston - Downtown
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2025

Expenditures	
PRESIDENT	1,850,102
ADVANCEMENT & UNIVERSITY RELATIONS	4,266,085
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	8,633,019
COLLEGE OF BUSINESS	6,967,936
HUMANITIES AND SOCIAL SCIENCES	6,871,345
PUBLIC SERVICE	2,770,159
SCIENCES AND TECHNOLOGY	4,037,299
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	29,279,758
STUDENT SUCCESS & STUD LIFE	
STUD SUCC & STUD LIFE	1,084,593
STUDENT LIFE	795,291
STUDENT SUCCESS	1,554,174
SUB-TOTAL STUDENT SUCCESS & STUD LIFE	3,434,058
SCHOLARSHIPS	10,488,421
LIBRARY	2,626,421
CONTINUING EDUCATION	1,483,645
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	1,090,504
BUSINESS AFFAIRS	1,928,772
INFORMATION TECHNOLOGY	14,659,101
PHYSICAL PLANT	4,736,614
PUBLIC SAFETY	5,166,869
UTILITY	944,011
SUB-TOTAL ADMINISTRATION & FINANCE	28,525,871
HUMAN RESOURCES	2,004,152
STAFF BENEFITS	1,022,853
UNALLOCATED	599,795
TRANSFERS	
SYSTEM SERVICE CHARGE	5,084,171
INSURANCE PREMIUM	980,056
SUB-TOTAL TRANSFERS	6,064,227
TOTAL USES	96,535,773

DESIGNATED TUITION

University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED TUITION
 Fiscal Year 2025

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
FC_2064	FE_D0064	D1441-784 - CALL ME MISTER	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_2064	FE_D0016	D9993-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2064	FE_D0916	H0249-784 - SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	0	0	0	0	320,000	0	320,000
FC_2064	FE_D0908	H0329-784 - UHD MERIT SCHOLARSHIP	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2064	FE_D0908	H0625-784 - INSTITUTIONAL AID	0	0	0	0	0	0	0	0	150,000	0	150,000
FC_2064	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	418,967	78,856	115,126	8,960	621,909	135,223	0	16,944	0	774,076
FC_2064	FE_D0032	D0862-784 - COMMERCE ST BLDG-LAB	0	87,552	48,135	28,260	3,360	167,307	35,876	0	0	0	203,183
FC_2064	FE_D0035	E0351-784 - CRM	0	93,242	0	0	720	93,962	25,854	0	0	0	119,816
FC_2064	FE_D0031	D0950-784 - COMP TELE & VIDEO NET	0	0	510,606	51,065	10,430	572,101	132,365	0	375,114	0	1,079,580
FC_2064	FE_D0031	F0410-784 - COMP TELE-DOE	0	0	0	0	0	0	0	0	53,936	0	53,936
FC_2064	FE_D0031	F0594-784 - CALL BOX SUPPORT	0	0	0	0	0	0	0	0	8,000	0	8,000
FC_2064	FE_D0034	F0275-784 - ENTERPRISE SYSTEMS	0	292,192	0	0	7,200	299,392	76,075	0	0	0	375,467
FC_2064	FE_D0030	D9992-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	420,000	0	420,000
FC_2064	FE_D0033	D0568-784 - ONLINE INITIATIVE	0	0	87,656	0	1,440	89,096	23,542	0	0	0	112,638
FC_2064	FE_D0033	D0953-784 - TECH LEARNING SERVICES	0	92,509	540,569	0	13,560	646,638	166,868	0	0	0	813,506
FC_2064	FE_D0914	G0243-784 - BUILDING-SCHED MAINT	0	0	0	0	0	0	0	0	46,445	0	46,445
FC_2064	FE_D0914	G0244-784 - BUILDING-UNSCHEM MAINT	0	0	0	0	0	0	0	0	18,500	0	18,500
FC_2064	FE_D0914	G0245-784 - CUSTODIAL-SCHED MAINT	0	0	0	0	0	0	0	0	1,746,267	0	1,746,267
FC_2064	FE_D0914	G0249-784 - GROUNDS-SCHED MAINT	0	0	0	0	0	0	0	0	149,055	0	149,055
FC_2064	FE_D0914	G0311-784 - GROUNDS-UNSCHEM MAINT	0	0	0	0	0	0	0	0	118,000	0	118,000
FC_2064	FE_D0914	G0328-784 - HVAC-UNSCHEM MAINT	0	0	0	0	0	0	0	0	232,503	0	232,503
FC_2064	FE_D0914	G0335-784 - PLUMBING-UNSCHEM MAINT	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_2064	FE_D0914	G0336-784 - CARPENTER-UNSCHEM MAINT	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_2064	FE_D0914	G0337-784 - PAINTER-UNSCHEM MAINT	0	0	0	0	0	0	0	0	9,700	0	9,700
FC_2064	FE_D0914	G0338-784 - LABOR-UNSCHEM MAINT	0	0	0	0	0	0	0	0	2,500	0	2,500
FC_2064	FE_D0914	G0339-784 - ELECTRICAL-UNSCHEM MAINT	0	0	0	0	0	0	0	0	54,561	0	54,561
FC_2064	FE_D0043	G0239-784 - PHY PLANT-DOE	0	0	0	4,226	0	4,226	85	0	148,422	0	152,733
FC_2064	FE_D0043	G9990-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	345,000	0	345,000
FC_2064	FE_D0068	F0644-784 - HAZARDOUS WASTE DISPOSAL	0	0	0	0	0	0	0	0	33,000	0	33,000
FC_2064	FE_D0044	F9998-784 - ENCUM EST-BUDGET ONLY	0	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	0	916,403	0	916,403
FC_2064	FE_D0039	F0376-784 - TALENT DEVELOP TRAINING M&O	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2064	FE_D0900	D0921-784 - TRS 90 DAY	0	0	0	0	0	0	8,922	0	0	0	8,922
FC_2064	FE_D0900	D1209-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	42,127	0	0	0	42,127
FC_2064	FE_D0900	F0602-784 - OPT OUT CREDIT	0	0	0	0	0	0	9,000	0	0	0	9,000
FC_2064	FE_D0900	F0720-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	62,991	0	0	0	62,991
FC_2064	FE_D0900	F0921-784 - TRS 90 DAY	0	0	0	0	0	0	9,958	0	0	0	9,958
FC_2064	FE_D0900	A0421-784 - TRS 90 DAY	0	0	0	0	0	0	36,751	0	0	0	36,751
FC_2064	FE_D0900	A0532-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	19,470	0	0	0	19,470
FC_2064	FE_D0900	G0321-784 - TRS 90 DAY	0	0	0	0	0	0	4,450	0	0	0	4,450
FC_2064	FE_D0900	C0438-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	34,243	0	0	0	34,243
FC_2064	FE_D0900	B0321-784 - TRS 90 DAY	0	0	0	0	0	0	3,487	0	0	0	3,487
FC_2064	FE_D0900	B0548-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	22,096	0	0	0	22,096
FC_2064	FE_D0900	E0499-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	89,926	0	0	0	89,926
FC_2064	FE_D0900	E0521-784 - TRS 90 DAY	0	0	0	0	0	0	1,432	0	0	0	1,432
FC_2064	FE_D0906	D0462-784 - SYSTEM SERVICE CHARGE	0	0	0	0	0	0	0	0	1,149,695	0	1,149,695
FC_2064	FE_D0906	F0462-784 - SYSTEM SERVICE CHARGE	0	0	0	0	0	0	0	0	3,268,063	0	3,268,063
FC_2064	FE_D0906	G0462-784 - SYSTEM SERVICE CHARGE	0	0	0	0	0	0	0	0	135,320	0	135,320
FC_2064	FE_D0906	B0462-784 - SYSTEM SERVICE CHARGE	0	0	0	0	0	0	0	0	5,443	0	5,443
FC_2064	FE_D0906	E0462-784 - SYSTEM SERVICE CHARGE	0	0	0	0	0	0	0	0	525,650	0	525,650
FC_2064	FE_D0904	G0350-784 - INSURANCE RISK MANAGEMENT	0	0	0	0	0	0	0	0	980,056	0	980,056
FC_2160	FE_D0001	F0357-784 - PRES DESIGNATED CAMP	0	303,850	0	0	200	304,050	48,416	0	9,915	0	362,381
FC_2160	FE_D0001	F0359-784 - BENEFITS SENIOR MGMT	0	0	0	0	0	0	0	0	44,126	0	44,126
FC_2160	FE_D0001	F0361-784 - PRESIDENTS UNALLOC FUND FY21	0	0	0	0	0	0	0	0	63,050	0	63,050
FC_2160	FE_D0001	F0390-784 - PRES OFFICE-DOE	0	491,536	76,528	6,143	6,000	580,207	156,022	0	66,140	0	802,369

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			Faculty Salary	Salary	Salary	Wages	B5006)	Salary Total	Benefits	Sold	M and O	Capital	Total
FC_2160	FE_D0001	F0474-784 - MEMBERSHIP	0	0	0	0	0	0	0	0	48,533	0	48,533
FC_2160	FE_D0001	F0580-784 - CONSTITUENT RELATIONS	0	0	0	0	0	0	0	0	10,806	0	10,806
FC_2160	FE_D0001	F0656-784 - PRESIDENTS LECTURE SERIES	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2160	FE_D0001	F0692-784 - TITLE IX EOS	0	215,869	0	0	3,120	218,989	58,403	0	13,000	0	290,392
FC_2160	FE_D0001	F0760-784 - PRESIDENT STUDENT SUCCESS	0	0	0	0	0	0	0	0	59,578	0	59,578
FC_2160	FE_D0001	F0762-784 - PRESIDENTIAL INITIATIVES	0	0	0	0	0	0	0	0	19,430	0	19,430
FC_2160	FE_D0001	F0879-784 - PRES TRANSITION STAFFING NEEDS	0	0	0	0	0	0	0	0	5,162	0	5,162
FC_2160	FE_D0003	F0540-784 - ADVERTISING	0	0	0	0	0	0	0	0	878,763	0	878,763
FC_2160	FE_D0003	F0612-784 - PRESIDENT MEDIA & MARKETING	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2160	FE_D0003	F0675-784 - UNIVERSITY RELATIONS	0	0	0	0	0	0	0	0	37,684	0	37,684
FC_2160	FE_D0003	F0927-784 - PHOTO & VIDEO	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2160	FE_D0003	F0947-784 - COMMUNICATIONS	0	0	0	0	0	0	0	0	100,000	0	100,000
FC_2160	FE_D0003	F9997-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	260,000	0	260,000
FC_2160	FE_D0086	F0963-784 - CONFERENCE AND EVENTS	0	48,000	0	0	480	48,480	13,201	0	0	0	61,681
FC_2160	FE_D0002	F0400-784 - UNIV ADV-DOE	0	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	0	10,977	0	10,977
FC_2160	FE_D0069	F0473-784 - ADV AND UNIV RELATIONS-DOE	0	2,105,095	0	12,500	15,600	2,133,195	583,088	0	30,039	0	2,746,322
FC_2160	FE_D0072	D0360-784 - INTERNATIONAL PROGRAMS	0	72,421	0	0	0	72,421	20,640	0	10,280	0	103,341
FC_2160	FE_D0072	D1066-784 - INTERNATIONAL EDUCATION	0	0	0	0	0	0	0	0	13,734	0	13,734
FC_2160	FE_D0058	B0821-784 - ORSP	0	60,664	0	4,662	0	65,326	17,383	0	39,539	0	122,248
FC_2160	FE_D0005	D0379-784 - ASSESS & ACCRED-DOE	0	317,505	0	0	0	317,505	90,492	0	18,195	0	426,192
FC_2160	FE_D0005	D0445-784 - STUDENT SUCCESS-ASSESSMENT	0	0	0	0	0	0	0	0	16,874	0	16,874
FC_2160	FE_D0005	D0819-784 - SOUTHERN ASSOCIATION	0	0	0	0	0	0	0	0	20,700	0	20,700
FC_2160	FE_D0005	D0899-784 - DATA ANALYTICS & IR	0	431,805	0	0	0	431,805	123,066	0	12,725	0	567,596
FC_2160	FE_D0005	D1444-784 - INSTITUTIONAL EFFECTIVENESS	0	185,001	41,032	11,918	0	237,951	64,658	0	17,640	0	320,249
FC_2160	FE_D0005	D1452-784 - COLLEGE STUD INVENTORY FUNDS	0	0	0	0	0	0	0	0	10,500	0	10,500
FC_2160	FE_D0066	D0763-784 - PEER ADVISING SUPPORT	0	0	0	1,420	0	1,420	29	0	13,989	0	15,438
FC_2160	FE_D0083	D1434-784 - FACULTY MENTORING INITIATIVE	0	0	0	0	0	0	0	0	15,694	0	15,694
FC_2160	FE_D0083	D1463-784 - CAEL PRIOR LEARNING	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2160	FE_D0083	A0290-784 - PROGRAMMING & CURRICULUM	0	240,397	0	0	0	240,397	68,512	0	6,013	0	314,922
FC_2160	FE_D0004	D0206-784 - FACULTY DEVELOPMENT	0	0	0	0	0	0	0	0	105,000	0	105,000
FC_2160	FE_D0004	D0387-784 - FACULTY OMBUDSMAN-DOE	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2160	FE_D0004	D0398-784 - CANDIDATES FACULTY	0	0	0	0	0	0	0	0	54,465	0	54,465
FC_2160	FE_D0004	D0416-784 - PROVOST SUPPORT	0	267,801	0	0	0	267,801	56,239	0	14,100	0	338,140
FC_2160	FE_D0004	D0443-784 - PROVOST FAC EXCEL FUND	0	0	0	0	0	0	0	0	20,466	0	20,466
FC_2160	FE_D0004	D0554-784 - FACULTY LOUNGES SUPPORT	0	0	0	0	0	0	0	0	1,200	0	1,200
FC_2160	FE_D0004	D0739-784 - ACAD AFF-DOE	0	628,996	49,653	12,281	8,040	698,970	185,723	0	26,787	0	911,480
FC_2160	FE_D0004	D0907-784 - PROVOST ANNUAL REPORTING	0	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	0	73,500	0	73,500
FC_2160	FE_D0004	D1046-784 - ACADEMIC PROJECTS	0	118,450	48,024	2,000	3,600	172,074	43,887	0	11,633	0	227,594
FC_2160	FE_D0004	D1414-784 - FACULTY AFFAIRS	0	0	0	0	0	0	0	0	30,200	0	30,200
FC_2160	FE_D0004	D1569-784 - STAFF RE-ORGANIZATION	0	0	0	0	0	0	0	0	188	0	188
FC_2160	FE_D0004	D9996-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	70,000	0	70,000
FC_2160	FE_D0004	A0431-784 - 90-DAY INSURANCE	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2160	FE_D0004	B0301-784 - FACULTY ORCA	0	0	0	0	0	0	0	0	118,000	0	118,000
FC_2160	FE_D0081	D1050-784 - TEACHING & LEARNING CENTER	0	246,445	0	0	0	246,445	70,237	0	10,532	0	327,214
FC_2160	FE_D0081	D1079-784 - CTLE PROGRAMS & SERVICES	0	0	0	0	0	0	0	0	98,366	0	98,366
FC_2160	FE_D0081	D1146-784 - COURSE RE-DESIGN	0	0	0	0	0	0	0	0	90,000	0	90,000
FC_2160	FE_D0071	D1578-784 - NC SARA ANNUAL FEE	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2160	FE_D0095	D0400-784 - FACULTY SENATE	0	0	44,597	0	0	44,597	12,711	0	2,000	0	59,308
FC_2160	FE_D0084	D0956-784 - COMMUNITY ENGAGEMENT	40,000	121,755	0	8,471	0	170,226	41,670	0	18,982	0	230,878
FC_2160	FE_D0084	D1142-784 - QEP MARKETING	0	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	0	50,000	0	50,000
FC_2160	FE_D0075	D0995-784 - HONORS PROGRAM	15,000	105,000	0	0	0	120,000	32,476	0	26,038	0	178,514
FC_2160	FE_D0070	A0387-784 - APPLIED ADMIN-DOE	0	0	0	0	0	0	0	0	4,000	0	4,000

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FC_2160	FE_D0070	A0445-784 - ADJUNCT FAC-APPLIED ADMIN	0	0	0	44,355	0	44,355	7,540	0	0	0	51,895
FC_2160	FE_D0070	A0469-784 - SUMMER FAC-APPLIED ADMIN	15,643	0	0	0	0	15,643	2,660	0	0	0	18,303
FC_2160	FE_D0070	A5002-784 - TX AFFOR BACC G000789 MATCHING	54,062	0	0	0	0	54,062	15,408	0	0	0	69,470
FC_2160	FE_D0082	A0404-784 - MSME PROGRAM	71,050	0	0	0	0	71,050	20,250	0	0	0	91,300
FC_2160	FE_D0082	A0474-784 - SUMMER FAC-MSME	15,649	0	0	0	0	15,649	2,661	0	0	0	18,310
FC_2160	FE_D0082	A0784-784 - ADJUNCT FAC-MSME	0	0	0	20,555	0	20,555	3,494	0	0	0	24,049
FC_2160	FE_D0014	A0280-784 - ADJUNCT FAC-GBMSC	0	0	0	416,945	0	416,945	70,882	0	0	0	487,827
FC_2160	FE_D0014	A0287-784 - GBMSC-DOE	0	0	0	5,698	0	5,698	114	0	8,015	0	13,827
FC_2160	FE_D0014	A0433-784 - SUMMER FAC-GBMSC	350,909	0	0	0	0	350,909	59,655	0	0	0	410,564
FC_2160	FE_D0089	A0492-784 - MGMT & INSURANCE RISK DOE	0	0	0	0	0	0	0	0	7,443	0	7,443
FC_2160	FE_D0089	A0494-784 - ADJUNCT FAC-MIRM	0	0	0	252,901	0	252,901	42,993	0	0	0	295,894
FC_2160	FE_D0089	A0495-784 - SUMMER FAC-MIRM	334,033	0	0	0	0	334,033	56,786	0	0	0	390,819
FC_2160	FE_D0013	D0334-784 - DEAN OF BUSINESS	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2160	FE_D0013	D0336-784 - AACSB	0	0	0	0	0	0	0	0	7,050	0	7,050
FC_2160	FE_D0013	D0367-784 - LEADERS ACADEMY	0	0	0	0	0	0	0	0	14,000	0	14,000
FC_2160	FE_D0013	D0368-784 - DEAN-BUS-DOE	0	129,105	30,133	0	2,310	161,548	43,073	0	26,403	0	231,024
FC_2160	FE_D0013	D1338-784 - COB DDT HOLD HARMLESS	0	366,748	4,820	0	1,820	373,388	104,077	0	0	0	477,465
FC_2160	FE_D0088	A0488-784 - ACCTG & INTL BUS DOE	0	0	0	0	0	0	0	0	7,533	0	7,533
FC_2160	FE_D0088	A0490-784 - ADJUNCT FAC-ACCTG & IB	0	0	0	113,840	0	113,840	19,353	0	0	0	133,193
FC_2160	FE_D0088	A0491-784 - SUMMER FAC-ACCTG & IB	207,906	0	0	0	0	207,906	35,345	0	0	0	243,251
FC_2160	FE_D0015	A0270-784 - ADJUNCT FAC-FMIS	0	0	0	210,243	0	210,243	35,742	0	0	0	245,985
FC_2160	FE_D0015	A0285-784 - FMIS-DOE	0	0	0	6,205	0	6,205	125	0	12,241	0	18,571
FC_2160	FE_D0015	A0461-784 - SUMMER FAC-FMIS	364,964	0	0	0	0	364,964	62,044	0	0	0	427,008
FC_2160	FE_D0094	D1510-784 - LEGACI	0	0	0	4,094	0	4,094	82	0	40,304	0	44,480
FC_2160	FE_D0090	A0496-784 - ARTS & COMMUNICATION DOE	0	0	22,987	5,838	480	29,305	6,189	0	64,170	0	99,664
FC_2160	FE_D0090	A0498-784 - ADJUNCT FAC-ARTS & COMM	0	0	0	342,758	0	342,758	58,269	0	0	0	401,027
FC_2160	FE_D0090	A0548-784 - SUMMER FAC-ARTS & COMM	205,466	0	0	0	0	205,466	34,930	0	0	0	240,396
FC_2160	FE_D0090	C0247-784 - CIVIC JAZZ ORCH	13,518	0	0	0	0	13,518	3,853	0	7,890	0	25,261
FC_2160	FE_D0006	D0326-784 - DEAN HUM & SOCIAL SC	0	0	0	0	0	0	0	0	8,000	0	8,000
FC_2160	FE_D0006	D0366-784 - DEAN-HUM SS-DOE	0	654,832	100,100	10,707	12,389	778,028	202,980	0	27,032	0	1,008,040
FC_2160	FE_D0006	D0382-784 - CULTURAL ENRICHMT CTR-DOE	12,784	0	0	0	0	12,784	3,644	0	12,447	0	28,875
FC_2160	FE_D0006	D0996-784 - CTR CRITICAL RACE STUDIES	0	0	0	0	0	0	0	0	18,000	0	18,000
FC_2160	FE_D0006	D9982-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	55,000	0	55,000
FC_2160	FE_D0006	C0387-784 - HOU HISPANIC LEADERSHIP INSTIT	10,960	0	0	0	0	10,960	3,124	0	6,076	0	20,160
FC_2160	FE_D0057	A0449-784 - INTERDISC-DOE	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2160	FE_D0057	A0501-784 - SUMMER FAC-INTERDISC	12,765	0	0	0	0	12,765	2,171	0	0	0	14,936
FC_2160	FE_D0009	A0272-784 - ADJUNCT FAC-ENGLISH	0	0	0	139,453	0	139,453	23,706	0	0	0	163,159
FC_2160	FE_D0009	A0277-784 - ENGLISH-DOE	0	0	0	3,981	0	3,981	80	0	91,882	0	95,943
FC_2160	FE_D0009	A0458-784 - SUMMER FAC-ENGLISH	116,757	0	0	0	0	116,757	19,849	0	0	0	136,606
FC_2160	FE_D0009	A0549-784 - VMOE ENGLISH	0	0	0	83,248	0	83,248	6,535	0	0	0	89,783
FC_2160	FE_D0092	A0484-784 - SOCIAL SCIENCES DOE	0	0	0	5,634	0	5,634	113	0	79,860	0	85,607
FC_2160	FE_D0092	A0485-784 - SOCIAL SCIENCES FACULTY	201,475	0	0	0	2,880	204,355	54,541	0	0	0	258,896
FC_2160	FE_D0092	A0486-784 - ADJUNCT FAC-SOCIAL SCIENCES	0	0	0	591,596	0	591,596	100,571	0	0	0	692,167
FC_2160	FE_D0092	A0487-784 - SUMMER FAC-SOCIAL SCIENCES	415,561	0	0	0	0	415,561	70,646	0	0	0	486,207
FC_2160	FE_D0091	A0480-784 - HISTORY, HUM & LANGUAGE DOE	0	60,000	10,473	3,981	61	74,515	20,104	0	54,052	0	148,671
FC_2160	FE_D0091	A0481-784 - HIS, HUM & LANG FACULTY	1,331,849	0	0	0	0	29,760	1,361,609	349,817	0	0	1,711,426
FC_2160	FE_D0091	A0482-784 - ADJUNCT FAC-HIS,HUM & LANG	0	0	0	362,585	0	362,585	61,639	0	0	0	424,224
FC_2160	FE_D0091	A0483-784 - SUMMER FAC-HIS, HUM & LANG	180,304	0	0	0	0	180,304	30,652	0	0	0	210,956
FC_2160	FE_D0011	A0271-784 - CRIMINAL JUSTICE-DOE	0	0	0	0	0	0	0	0	32,424	0	32,424
FC_2160	FE_D0011	A0276-784 - ADJUNCT FAC-CJ	0	0	0	147,160	0	147,160	25,018	0	0	0	172,178
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_D0080	C0301-784 - CPS CTR FOR FAMILY STRENGTHS	0	86,646	0	10,281	720	97,647	24,180	0	2,559	0	124,386
FC_2160	FE_D0012	D1141-784 - UE ACCREDITATION	0	0	0	0	0	0	0	0	7,000	0	7,000
FC_2160	FE_D0012	A0278-784 - ADJUNCT FAC-UE	0	0	0	568,223	0	568,223	96,599	0	0	0	664,822
FC_2160	FE_D0012	A0415-784 - URBAN ED-DOE	0	0	0	0	0	0	0	0	40,330	0	40,330

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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	38,225	38,225	3,001	0	0	0	41,226
FC_2160	FE_D0065	D1140-784 - SW ACCREDITATION	0	0	0	0	0	0	0	2,000	0	2,000
FC_2160	FE_D0065	A0447-784 - SOCIAL WORK OPERATIONS	0	0	40,174	0	40,174	11,450	0	16,670	0	68,294
FC_2160	FE_D0065	A0453-784 - ADJUNCT FAC-SOCIAL WORK	0	0	0	38,373	38,373	6,525	0	0	0	44,898
FC_2160	FE_D0065	A0467-784 - SUMMER FAC-SOCIAL WORK	44,519	0	0	0	44,519	7,569	0	0	0	52,088
FC_2160	FE_D0064	D0810-784 - DEAN PUBLIC SERVICE-DOE	0	310,487	49,612	0	5,741	365,840	96,892	0	11,942	474,674
FC_2160	FE_D0064	A0419-784 - COLLEGE OF PUBLIC SERVICE-DOE	0	0	0	0	0	0	0	51,586	0	51,586
FC_2160	FE_D0016	D0328-784 - DEAN, SCI & TECH	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	6,000	0	6,000
FC_2160	FE_D0016	D0370-784 - DEAN-SCI TECH-DOE	0	491,381	91,791	8,191	9,749	601,112	156,620	0	33,899	791,631
FC_2160	FE_D0016	D1051-784 - CST MAINTENANCE	0	0	0	0	0	0	0	39,013	0	39,013
FC_2160	FE_D0016	A0434-784 - CST-DOE	0	0	0	0	0	0	0	28,999	0	28,999
FC_2160	FE_D0016	C0352-784 - UHD GARDEN	0	0	0	0	0	0	0	5,000	0	5,000
FC_2160	FE_D0016	C0358-784 - CENTER FOR URBAN AG & SUSTAIN	0	0	0	0	0	0	0	20,000	0	20,000
FC_2160	FE_D0019	A0273-784 - CSET-DOE	0	0	0	8,900	8,900	178	0	47,645	0	56,723
FC_2160	FE_D0019	A0286-784 - ADJUNCT FAC-CSET	0	0	0	121,692	121,692	20,688	0	0	0	142,380
FC_2160	FE_D0019	A0464-784 - SUMMER FAC-CSET	175,347	0	0	0	175,347	29,809	0	0	0	205,156
FC_2160	FE_D0018	A0279-784 - MATH & STAT-DOE	0	0	0	9,722	9,722	195	0	41,999	0	51,916
FC_2160	FE_D0018	A0284-784 - ADJUNCT FAC-MATH & STAT	0	0	0	448,065	448,065	76,171	0	0	0	524,236
FC_2160	FE_D0018	A0463-784 - SUMMER FAC-MATH & STAT	251,647	0	0	0	251,647	42,780	0	0	0	294,427
FC_2160	FE_D0067	A0320-784 - SCHOLARS ACADEMY	0	197,435	40,777	8,106	5,040	251,358	63,014	0	60,460	374,832
FC_2160	FE_D0087	A0786-784 - NURSING DOE	0	56,624	0	0	1,200	57,824	14,938	0	23,000	95,762
FC_2160	FE_D0017	D0287-784 - STB LABS-STUD ASSTS	0	0	0	6,670	0	6,670	134	0	0	6,804
FC_2160	FE_D0017	A0281-784 - NATURAL SCIENCES-DOE	0	0	0	27,920	0	27,920	559	0	79,040	107,519
FC_2160	FE_D0017	A0282-784 - ADJUNCT FAC-NAT SCI	0	0	0	434,552	0	434,552	73,875	0	0	508,427
FC_2160	FE_D0017	A0462-784 - SUMMER FAC-NAT SCI	219,034	0	0	0	0	219,034	37,236	0	0	256,270
FC_2160	FE_D0017	A0516-784 - NS LAB-OPERATIONS	0	0	0	0	0	0	0	70,000	0	70,000
FC_2160	FE_D0096	D1054-784 - FRESHMAN CONVOCATION	0	0	0	0	0	0	0	15,000	0	15,000
FC_2160	FE_D0096	D1490-784 - STUD SUCC & STUD LIFE-DOE	0	573,238	204,796	8,311	11,520	797,865	210,385	0	30,124	1,038,374
FC_2160	FE_D0096	D1492-784 - STUDENT SUCC & STUDENT LIFE	0	0	0	0	0	0	0	8,000	0	8,000
FC_2160	FE_D0062	E0484-784 - STUDENT AFFAIRS	0	290,000	5,000	0	0	295,000	83,325	0	0	378,325
FC_2160	FE_D0062	E9993-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	205,000	0	205,000
FC_2160	FE_D0047	E0339-784 - VETERANS SERVICES	0	57,583	0	0	0	57,583	16,412	0	0	73,995
FC_2160	FE_D0052	F0522-784 - WELLNESS COMMITTEE EVENTS	0	0	0	0	0	0	0	1,000	0	1,000
FC_2160	FE_D0051	E0237-784 - LEADERSHIP PROG SUPPORT	0	0	0	0	0	0	0	12,000	0	12,000
FC_2160	FE_D0054	E0367-784 - CTR FOR ADVOCACY & BELONGING	0	56,599	0	12,565	1,440	70,604	14,943	0	0	85,547
FC_2160	FE_D0078	D0857-784 - SUPPLEMENTAL INSTRUCTION PROG	0	56,829	0	203,223	0	260,052	20,261	0	0	280,313
FC_2160	FE_D0078	D1059-784 - ACADEMIC SUPPORT CENTER	0	94,504	0	21,351	3,600	119,455	23,761	0	31,672	174,888
FC_2160	FE_D0078	D1070-784 - WRITING TUTORING OPER	0	56,829	42,026	99,144	720	198,719	23,133	0	0	221,852
FC_2160	FE_D0078	A0233-784 - MATH LAB	0	0	14,852	76,002	240	91,094	3,286	0	0	94,380
FC_2160	FE_D0024	E0205-784 - DISABILITY SERVICES	0	106,017	0	11,143	240	117,400	30,198	0	13,000	160,598
FC_2160	FE_D0024	E0247-784 - DISABILITY SVCS CONTRACTS	0	49,471	0	0	480	49,951	13,620	0	0	63,571
FC_2160	FE_D0024	E0437-784 - CLOSED CAPTIONING VIDEO	0	0	0	0	0	0	0	40,000	0	40,000
FC_2160	FE_D0046	E0440-784 - TESTING SERVICES PROCTORING	0	0	0	0	0	0	0	17,272	0	17,272
FC_2160	FE_D0046	E0504-784 - TESTING CENTER	0	147,086	123,008	20,507	7,680	298,281	68,453	0	0	366,734
FC_2160	FE_D0077	D1147-784 - GATOR SUCCESS CENTER	0	0	0	0	0	0	0	25,000	0	25,000
FC_2160	FE_D0077	D1215-784 - PEER MENTOR RETENTION & GRAD	0	0	0	0	0	0	0	12,053	0	12,053
FC_2160	FE_D0077	D1424-784 - ACADEMIC RECOVERY PROGRAM	0	0	0	0	0	0	0	14,200	0	14,200
FC_2160	FE_D0077	D1480-784 - GATOR SUCCESS CENTER-DOE	0	0	0	9,311	0	9,311	187	0	7,000	16,498
FC_2160	FE_D0077	D5001-784 - UHD GREATER TX FND-G351 MATCH	0	5,474	0	0	240	5,714	1,321	0	1,575	8,610
FC_2160	FE_D0093	E0540-784 - CAMPUS SOLUTIONS SERVICES	0	313,190	0	0	7,920	321,110	81,339	0	0	402,449
FC_2160	FE_D0050	E0204-784 - FINANCIAL AID OFFICE	0	494,509	0	73,019	17,140	584,668	125,285	0	0	709,953
FC_2160	FE_D0049	E0295-784 - REGISTRAR	0	199,166	87,867	66,653	2,000	355,686	81,137	0	103,786	540,609
FC_2160	FE_D0049	E0492-784 - GRADUATION DIPLOMAS	0	0	0	0	0	0	0	113,000	0	113,000

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FC_2160	FE_D0049	E0660-784 - MAGNUS CONTRACT	0	0	0	0	0	0	0	12,370	0	12,370
FC_2160	FE_D0048	E0207-784 - UNDERGRAD ADMISSIONS OFFICE	0	0	123,396	0	123,396	35,167	0	0	0	158,563
FC_2160	FE_D0048	E0240-784 - RECRUITMENT MATERIALS	0	0	0	0	0	0	0	161,659	0	161,659
FC_2160	FE_D0085	D1052-784 - RETURN TO COMPLETE	0	0	0	0	0	0	0	4,500	0	4,500
FC_2160	FE_D0085	E0433-784 - CUSTOMER RELATIONS MGMT	0	70,849	0	0	3,360	74,209	16,832	0	0	91,041
FC_2160	FE_D0085	E0444-784 - ENROLLMENT MGMT SERVICES	0	312,122	52,965	0	8,500	373,587	95,550	0	0	469,137
FC_2160	FE_D0085	E0611-784 - ORIENTATION EVENTS	0	0	0	0	0	0	0	75,000	0	75,000
FC_2160	FE_D0076	E0442-784 - GRADUATE & INTL ADMISSIONS	0	0	0	20,246	0	20,246	405	0	10,103	30,754
FC_2160	FE_D0045	E0250-784 - ENROLLMENT MANAGEMENT	0	241,624	0	0	3,504	245,128	65,359	0	10,525	321,012
FC_2160	FE_D0045	E0613-784 - GATOR PREVIEW	0	0	0	0	0	0	0	15,000	0	15,000
FC_2160	FE_D0945	H0669-784 - SGA SCHOLARSHIPS	0	0	0	0	0	0	0	26,200	0	26,200
FC_2160	FE_D0945	H0671-784 - GATEWAYS TO COMPLETION	0	0	0	0	0	0	0	25,000	0	25,000
FC_2160	FE_D0945	H0672-784 - PEER MENTOR RETENTION & GRAD	0	0	0	0	0	0	0	120,000	0	120,000
FC_2160	FE_D0945	H0675-784 - ACADEMIC RECOVERY PROGRAM	0	0	0	0	0	0	0	18,000	0	18,000
FC_2160	FE_D0945	H0903-784 - TEXTBOOK ASSISTANCE	0	0	0	0	0	0	0	7,608	0	7,608
FC_2160	FE_D0908	H0582-784 - SET-ASIDE UG MDT GENERAL	0	0	0	0	0	0	0	6,233,615	0	6,233,615
FC_2160	FE_D0908	H0583-784 - SET-ASIDE GR MDT GENERAL	0	0	0	0	0	0	0	593,011	0	593,011
FC_2160	FE_D0944	H0369-784 - HONORS PROGRAM SCHOLARSHIP	0	0	0	0	0	0	0	100,000	0	100,000
FC_2160	FE_D0025	D0372-784 - LIBRARY-DOE	0	498,982	45,561	0	0	544,543	155,195	0	114,620	814,358
FC_2160	FE_D0029	F0446-784 - VP ADMIN CAMPUS SUPP	0	0	0	9,513	0	9,513	191	0	32,909	42,613
FC_2160	FE_D0029	F0965-784 - STAFF ADMIN & FINANCE	0	615,210	190,511	0	14,020	819,741	215,611	0	0	1,035,352
FC_2160	FE_D0041	F0394-784 - BUDGET OFFICE-DOE	0	0	0	2,048	0	2,048	41	0	8,400	10,489
FC_2160	FE_D0042	F0398-784 - PROCUR & CONTRACTS DOE	0	0	0	4,095	0	4,095	82	0	14,694	18,871
FC_2160	FE_D0098	E0585-784 - STUDENT BUS SVCS	0	64,604	0	0	770	65,374	17,643	0	10,000	93,017
FC_2160	FE_D0036	F0892-784 - BANK CHARGES	0	0	0	0	0	0	0	55,000	0	55,000
FC_2160	FE_D0073	F0893-784 - MAIL SERVICES-DOE	0	0	0	9,925	0	9,925	199	0	21,940	32,064
FC_2160	FE_D0038	F0241-784 - ACCOUNTS PAYABLE	0	142,386	328,758	0	13,680	484,824	120,868	0	0	605,692
FC_2160	FE_D0040	F0912-784 - CONTRACT ADMINISTRATION-DOE	0	0	0	2,047	0	2,047	41	0	0	2,088
FC_2160	FE_D0097	F0426-784 - BUSINESS AFFAIRS-DOE	0	0	0	4,095	0	4,095	82	0	57,841	62,018
FC_2160	FE_D0097	F9998-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	9,000	0	9,000
FC_2160	FE_D0032	F0931-784 - USER SUPPORT SVCS	0	12,425	79,101	0	3,260	94,786	22,825	0	0	117,611
FC_2160	FE_D0031	D0950-784 - COMP TELE & VIDEO NET	0	282,724	310,380	0	18,900	612,004	150,135	0	0	762,139
FC_2160	FE_D0034	F0408-784 - INFO SYSTEMS ADMIN	0	165,287	90,419	0	4,080	259,786	68,797	0	3,191,455	3,520,038
FC_2160	FE_D0033	D0267-784 - TECH LEARNING SERVICES	0	0	32,610	0	970	33,580	8,324	0	0	41,904
FC_2160	FE_D0079	F0541-784 - EMERGENCY MANAGEMENT	0	40,970	0	2,048	0	43,018	11,717	0	7,320	62,055
FC_2160	FE_D0068	F0517-784 - ENVIRON HEALTH & SAFETY	0	236,579	50,346	5,107	4,320	296,352	77,556	0	9,328	383,236
FC_2160	FE_D0068	F0652-784 - EH&S INITIATIVES-GENERAL	0	0	0	0	0	0	0	72,000	0	72,000
FC_2160	FE_D0044	F0685-784 - CAMPUS SECURITY-POLICE DEPT	0	744,306	2,504,760	0	47,040	3,296,106	878,766	0	228,583	4,403,455
FC_2160	FE_D0044	F0835-784 - UHD FLEET MANAGEMENT	0	0	0	0	0	0	0	40,500	0	40,500
FC_2160	FE_D0039	F0396-784 - HUMAN RESOURCES-DOE	0	1,132,061	216,719	8,278	18,960	1,376,018	365,609	0	54,499	1,796,126
FC_2160	FE_D0039	F0421-784 - STAFF 90 DAY INSURANCE	0	0	0	0	0	0	0	7,000	0	7,000
FC_2160	FE_D0039	F0655-784 - SECURITY CHECK	0	0	0	0	0	0	0	30,000	0	30,000
FC_2160	FE_D0039	F0691-784 - SALARY COMPENSATION	0	0	0	0	0	0	0	5,480	0	5,480
FC_2160	FE_D0039	F0743-784 - STAFF COUNCIL-PROF DEVELOPMENT	0	0	0	0	0	0	0	6,000	0	6,000
FC_2160	FE_D0039	F0770-784 - PRESIDENTS LEADERSHIP ACADEMY	0	0	0	0	0	0	0	4,164	0	4,164
FC_2160	FE_D0039	F0798-784 - STAFF COUNCIL EXEC COM STIPEND	0	0	0	0	0	0	0	12,546	0	12,546
FC_2160	FE_D0039	F0950-784 - STUD EMPL APPRECIATION WK EVNT	0	0	0	0	0	0	0	6,000	0	6,000
FC_2160	FE_D0902	F0456-784 - CENTRAL POOL	0	(100,929)	7,431	1,113	0	(92,385)	(27,016)	0	16,597	(102,804)
FC_2160	FE_D0902	F1002-784 - FAC STAFF MERIT POOL	42,975	358,115	152,983	0	0	554,073	157,911	0	0	711,984
FC_2164	FE_D0082	D1362-784 - DIFF DESIG-MSM MDCOB	0	0	0	0	0	0	0	158,236	0	158,236
FC_2164	FE_D0014	A0542-784 - MBA DDT FAC TRAV ADMIN GBMSC	0	0	0	0	0	0	0	20,000	0	20,000
FC_2164	FE_D0089	A0734-784 - MBA DDT FAC TRAV ADMIN MGMT	0	0	0	0	0	0	0	20,000	0	20,000
FC_2164	FE_D0013	D0537-784 - DIFF DESIG-MDCOB UG	0	0	2,074	0	114	2,188	402	0	121,135	123,725
FC_2164	FE_D0013	D0997-784 - DIFF DESIG-MDCOB MBA	0	81,377	220,938	0	3,400	305,715	82,762	0	15,355	403,832
FC_2164	FE_D0013	A0520-784 - FACULTY SAL-DDT MBA	570,577	0	0	19,675	0	590,252	114,842	0	0	705,094

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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_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_D0006	D1065-784 - DIFF DESIG-CHSS GRAD	0	21,306	0	0	0	21,306	6,072	0	77,700	0	105,078
FC_2164	FE_D0006	D1203-784 - DIFF DESIG-CHSS UG	0	86,375	31,287	0	1,225	118,887	32,309	0	61,435	0	212,631
FC_2164	FE_D0009	A0506-784 - GR DDT FAC SAL ENGLISH	10,032	0	0	0	0	10,032	2,860	0	0	0	12,892
FC_2164	FE_D0064	D1067-784 - DIFF DESIG-CPS GRAD	0	56,171	0	0	852	57,023	15,180	0	12,473	0	84,676
FC_2164	FE_D0064	D1204-784 - DIFF DESIG-CPS UG	0	23,980	0	0	562	24,542	6,273	0	13,067	0	43,882
FC_2164	FE_D0016	D1055-784 - DIFF DESIG-CST UG	0	5,129	90,850	0	92	96,071	27,355	0	10,944	0	134,370
FC_2164	FE_D0016	D1206-784 - DIFF DESIG-CST GRAD	0	56,826	0	0	1,632	58,458	14,564	0	47,804	0	120,826
FC_2164	FE_D0019	A0517-784 - UG DDT-CSET	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2164	FE_D0018	A0511-784 - UG DDT-MATH&STATS	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2164	FE_D0067	A0508-784 - UG DDT-SCHOLARS ACADEMY	22,550	17,400	0	0	800	40,750	7,826	0	20,870	0	69,446
FC_2164	FE_D0017	A0509-784 - UG DDT-NAT SCI	0	6,698	0	0	135	6,833	1,775	0	4,830	0	13,438
FC_2164	FE_D0966	H0645-784 - SET-ASIDE GR DDT CHSS	0	0	0	0	0	0	0	0	20,730	0	20,730
FC_2164	FE_D0913	H0452-784 - SET-ASIDE GR DDT MDCOB	0	0	0	0	0	0	0	0	237,088	0	237,088
FC_2164	FE_D0916	H0646-784 - SET-ASIDE GR DDT CST	0	0	0	0	0	0	0	0	21,199	0	21,199
FC_2164	FE_D0908	H0582-784 - SET-ASIDE UG MDT GENERAL	0	0	0	0	0	0	0	0	107,188	0	107,188
FC_2164	FE_D0964	H0647-784 - SET-ASIDE GR DDT CPS	0	0	0	0	0	0	0	0	14,649	0	14,649
Expenditure Total			5,616,395	16,971,382	6,925,161	5,448,188	358,256	35,319,382	8,650,419	0	28,515,496	0	72,485,297

DESIGNATED - OTHER

University of Houston - Downtown
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 Fiscal Year 2025

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures		
								Sold	M and O	Capital	Total		
FC_2061	FE_D0900	F0635-784 - U C I	0	0	0	0	0	0	0	50,000	0	50,000	
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	440,000	0	440,000	
FC_2063	FE_D0066	D0455-784 - ADVISING CENTER	0	0	0	0	0	0	0	15,705	0	15,705	
FC_2063	FE_D0066	D1607-784 - CHSS ADVISING	0	510,430	38,315	6,729	10,080	565,554	146,448	0	12,413	0	724,415
FC_2063	FE_D0066	D1608-784 - CPS ADVISING	0	0	42,645	6,728	0	49,373	12,289	0	15,535	0	77,197
FC_2063	FE_D0066	D1609-784 - CST ADVISING	0	83,071	40,236	6,728	240	130,275	35,039	0	14,280	0	179,594
FC_2063	FE_D0066	D1610-784 - MDCOB ADVISING	0	705,060	41,176	19,048	8,815	774,099	204,244	0	14,510	0	992,853
FC_2063	FE_D0004	D0533-784 - LSC LEASE PAYMENT	0	0	0	0	0	0	0	623,869	0	623,869	
FC_2063	FE_D0071	D0373-784 - EXTENDED ACCESS SUPPRT FEE	0	104,771	0	0	2,640	107,411	27,220	0	0	0	134,631
FC_2063	FE_D0071	D0523-784 - LSC OPERATIONS	0	108,027	76,375	11,299	3,960	199,661	48,821	0	0	0	248,482
FC_2063	FE_D0071	D0609-784 - UHS-MITCS 290 CYFAIR	0	33,027	0	0	840	33,867	8,573	0	16,000	0	58,440
FC_2063	FE_D0071	D0831-784 - PRINTING-PROGRAM DESCRIPTIONS	0	0	0	0	0	0	0	33,754	0	33,754	
FC_2063	FE_D0071	D1048-784 - LSC-KINGWOOD	0	62,854	0	0	1,920	64,774	15,994	0	50,000	0	130,768
FC_2063	FE_D0071	D1087-784 - DISTANCE ED OPERATIONS	0	0	0	0	0	0	0	33,208	0	33,208	
FC_2063	FE_D0071	A0267-784 - DISTANCE LEARNING	0	0	0	0	0	0	0	15,000	0	15,000	
FC_2063	FE_D0071	A0378-784 - NW CAMPUS-ART & COMM	53,088	0	0	0	0	53,088	15,131	0	0	0	68,219
FC_2063	FE_D0082	D1238-784 - MSME CYBER SECURITY CERT FEE	0	0	7,247	0	0	7,247	2,066	0	79,687	0	89,000
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_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_D0013	D0813-784 - GR COLLEGE ADMINISTRATIVE FEE	0	67,124	30,282	0	990	98,396	26,771	0	1,133	0	126,300
FC_2063	FE_D0013	D1049-784 - GRADUATE CERTIFICATE FEE	0	291,114	48,879	0	4,320	344,313	92,579	0	32,333	0	469,225
FC_2063	FE_D0013	D1611-784 - MDCOB GRADUATE ADVISING	0	219,069	0	0	4,815	223,884	57,620	0	0	0	281,504
FC_2063	FE_D0013	A0339-784 - COB FACULTY SALARIES OFF-SITE	72,501	0	0	0	0	72,501	20,663	0	0	0	93,164
FC_2063	FE_D0013	A0518-784 - FACULTY SAL-GRAD CERT FEE	397,023	0	0	0	0	397,023	113,152	0	0	0	510,175
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_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_D0006	D1239-784 - HISTORY CERTIFICATE FEE	0	0	0	0	0	0	0	2,000	0	0	2,000
FC_2063	FE_D0018	A0452-784 - NCBO FEE MATH	0	0	0	0	0	0	0	5,000	0	0	5,000
FC_2063	FE_D0096	A0788-784 - NCBO UHD 0010 FEE	0	0	0	0	0	0	0	12,000	0	0	12,000
FC_2063	FE_D0047	E0339-784 - VETERANS SERVICES	0	15,626	0	0	0	15,626	4,454	0	0	0	20,080
FC_2063	FE_D0055	E0560-784 - JOINT ADVISING	0	169,259	0	0	1,600	170,859	46,639	0	15,000	0	232,498
FC_2063	FE_D0049	E0202-784 - REGISTRAR	0	19,755	263,215	0	4,020	286,990	76,628	0	3,349	0	366,967
FC_2063	FE_D0049	E0347-784 - TRANSCRIPT FEE	0	0	42,801	0	835	43,636	11,364	0	0	0	55,000
FC_2063	FE_D0048	E0267-784 - APPLICATION FEE	0	233,686	74,750	0	4,135	312,571	77,447	0	4,982	0	395,000
FC_2063	FE_D0048	E0369-784 - CAMPUS AMBASSADORS	0	0	0	0	0	0	0	25,000	0	0	25,000
FC_2063	FE_D0085	E0270-784 - ORIENTATION	22,851	7,584	0	60,734	0	91,169	7,261	0	167,970	0	266,400
FC_2063	FE_D0085	E0355-784 - ENROLL MGMT ADM REC	0	45,852	0	0	1,100	46,952	11,968	0	0	0	58,920
FC_2063	FE_D0085	E0399-784 - ENROLLMENT MARKETING	0	0	0	0	0	0	0	8,675	0	0	8,675
FC_2063	FE_D0085	E0549-784 - TRANSFER ORIENTATION FEE	0	0	0	6,967	0	6,967	140	0	20,493	0	27,600
FC_2063	FE_D0076	E0251-784 - INTL ADMISSIONS	0	70,215	0	0	2,160	72,375	17,851	0	402	0	90,628
FC_2063	FE_D0045	E0355-784 - ENROLL MGMT ADM REC	0	142,140	0	0	1,200	143,340	39,310	0	0	0	182,650
FC_2063	FE_D0944	H0220-784 - INTERNL EDUC FIN AID FUND	0	0	0	0	0	0	0	129,000	0	0	129,000
FC_2063	FE_D0098	E0585-784 - STUDENT BUS SVCS	0	264,699	179,052	0	4,030	447,781	122,441	0	0	0	570,222
FC_2063	FE_D0056	F0531-784 - CREDIT CARD PROCESSING	0	0	0	0	0	0	0	400,000	0	0	400,000
FC_2063	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	0	65,999	0	1,680	67,679	17,130	0	12,936	0	97,745
FC_2063	FE_D0032	D0535-784 - LSC OPERATIONS	0	80,690	0	0	1,680	82,370	21,317	0	0	0	103,687
FC_2063	FE_D0030	D0719-784 - ON-LINE DEGREE PROGRAM	0	73,724	0	0	1,815	75,539	19,197	0	0	0	94,736
FC_2063	FE_D0033	D0267-784 - TECH LEARNING SERVICES	0	20,641	163,295	0	4,190	188,126	48,232	0	0	0	236,358
FC_2063	FE_D0033	D0719-784 - ON-LINE DEGREE PROGRAM	0	0	75,366	10,434	2,880	88,680	18,808	0	36,224	0	143,712
FC_2063	FE_D0902	F0456-784 - CENTRAL POOL	0	3,168	(7,126)	0	0	(3,958)	4,512	0	(295)	0	259
FC_2065	FE_D0013	D0897-784 - COLLEGE TECH FEE-GRAD	0	50,504	11,534	0	1,200	63,238	16,481	0	2,781	0	82,500
FC_2065	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	0	390,225	0	9,380	399,605	101,835	0	43,852	0	545,292
FC_2065	FE_D0032	D0527-784 - SHEA ST BLDG	0	80,756	52,994	49,994	3,120	186,864	35,999	0	11,578	0	234,441
FC_2065	FE_D0035	D0952-784 - TECH SERVICES	0	221,260	72,765	0	7,440	301,465	76,357	0	0	0	377,822

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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_2065	FE_D0035	F0930-784 - TECH SERVICES	0	473,436	298,365	0	14,160	785,961	205,804	0	0	991,765
FC_2065	FE_D0034	D0955-784 - ENTERPRISE SYSTEMS	0	374,916	63,535	0	7,200	445,651	117,759	0	25,000	588,410
FC_2065	FE_D0034	F0275-784 - ENTERPRISE SYSTEMS	0	552,849	77,752	0	12,960	643,561	166,762	0	0	810,323
FC_2065	FE_D0030	F0934-784 - INFO TECH	0	791,347	204,605	0	18,100	1,014,052	265,747	0	0	1,279,799
FC_2065	FE_D0033	F0933-784 - TECH LEARNING SERVICES	0	0	104,381	34,895	720	139,996	27,927	0	64,153	232,076
FC_2065	FE_D0902	F0456-784 - CENTRAL POOL	0	(4,736)	(1,783)	0	0	(6,519)	(1,858)	0	0	(8,377)
FC_2066	FE_D0025	D0737-784 - LIBRARY OPERATIONS	0	736,528	616,953	65,529	46,253	1,465,263	340,800	0	0	1,806,063
FC_2066	FE_D0044	F0290-784 - CAMPUS POLICE	0	0	70,155	0	720	70,875	25,598	0	0	96,473
FC_2066	FE_D0902	F0456-784 - CENTRAL POOL	0	(5,232)	4,246	0	0	(986)	(281)	0	0	(1,267)
FC_2072	FE_D0058	B0821-784 - ORSP	0	0	0	0	0	0	0	0	241,408	241,408
FC_2072	FE_D0088	B0421-784 - IDC-CLLOYD	0	0	0	0	0	0	0	0	2,000	2,000
FC_2072	FE_D0006	B0343-784 - IDC-CHSS	0	0	0	0	0	0	0	0	9,359	9,359
FC_2072	FE_D0092	B0346-784 - IDC-SOCIAL SCIENCES	0	0	0	0	0	0	0	0	4,923	4,923
FC_2072	FE_D0092	B0423-784 - IDC-RONCANCIO	0	0	0	0	0	0	0	0	2,128	2,128
FC_2072	FE_D0012	B0348-784 - IDC-URBAN ED	0	0	0	0	0	0	0	0	17,956	17,956
FC_2072	FE_D0012	B0419-784 - IDC-CHEN	0	0	0	0	0	0	0	0	23,941	23,941
FC_2072	FE_D0064	B0372-784 - IDC-CPS	0	0	0	0	0	0	0	0	17,956	17,956
FC_2072	FE_D0016	B0350-784 - IDC-CST	0	0	0	0	0	0	0	0	20,107	20,107
FC_2072	FE_D0019	B0397-784 - IDC-CSET	0	0	0	0	0	0	0	0	5,665	5,665
FC_2072	FE_D0019	B0398-784 - IDC-TRUFAN	0	0	0	0	0	0	0	0	8,599	8,599
FC_2072	FE_D0019	B0399-784 - IDC-YUAN	0	0	0	0	0	0	0	0	2,692	2,692
FC_2072	FE_D0019	B0528-784 - IDC-SHASTRI	0	0	0	0	0	0	0	0	494	494
FC_2072	FE_D0019	B0571-784 - IDC-SOIBAM	0	0	0	0	0	0	0	0	7,060	7,060
FC_2072	FE_D0067	B0375-784 - IDC-DR MJ PARKER	0	0	0	0	0	0	0	0	7,965	7,965
FC_2072	FE_D0067	B0376-784 - IDC-SCHOLARS ACADEMY	0	0	0	0	0	0	0	0	5,974	5,974
FC_2072	FE_D0017	B0351-784 - IDC-NATURAL SCIENCES	0	0	0	0	0	0	0	0	8,468	8,468
FC_2072	FE_D0096	B0599-784 - IDC-STUD SUCC & STUD LIFE	0	0	0	0	0	0	0	0	5,719	5,719
FC_2072	FE_D0062	B0420-784 - IDC-STUDENT AFFAIRS	0	0	0	0	0	0	0	0	5,719	5,719
FC_2072	FE_D0062	B0422-784 - IDC-BERNARD	0	0	0	0	0	0	0	0	7,625	7,625
FC_2072	FE_D0023	C0265-784 - IDC-TALENT SEARCH	0	0	0	0	0	0	0	0	28,251	28,251
FC_2072	FE_D0022	A0470-784 - IDC-UPWARD BOUND	0	0	0	0	0	0	0	0	24,954	24,954
FC_2072	FE_D0050	E0243-784 - FED ADMIN SERV CHGS	0	0	0	0	0	0	0	0	55,000	55,000
FC_2072	FE_D0911	G0276-784 - OTHER OH	0	0	0	0	0	0	0	0	14,316	14,316
FC_2072	FE_D0905	G0241-784 - UTILITIES-IDC	0	0	0	0	0	0	0	0	16,829	16,829
FC_2076	FE_D0001	F0365-784 - PRESIDENTS TRAVEL	0	0	0	0	0	0	0	0	32,000	32,000
FC_2076	FE_D0001	F0474-784 - MEMBERSHIP	0	0	0	0	0	0	0	0	16,275	16,275
FC_2076	FE_D0001	F0584-784 - CONSTITUENT RELATIONS DISC	0	0	0	0	0	0	0	0	36,000	36,000
FC_2076	FE_D0001	F0656-784 - PRESIDENTS LECTURE SERIES	0	0	0	0	0	0	0	0	5,000	5,000
FC_2076	FE_D0003	F0471-784 - UHD PROMOTIONS DISCRETIONARY	0	0	0	0	0	0	0	0	9,000	9,000
FC_2076	FE_D0003	F0671-784 - UNIV RELATIONS DISCRETIONARY	0	0	0	0	0	0	0	0	33,500	33,500
FC_2076	FE_D0086	F1823-784 - SPECIAL EVENTS DISCRETIONARY	0	0	0	0	0	0	0	0	15,000	15,000
FC_2076	FE_D0002	F0667-784 - UNIV ADV DISCRETIONARY	0	0	0	0	0	0	0	0	27,303	27,303
FC_2076	FE_D0002	F0815-784 - SPONSORED EVENTS DISC	0	0	0	0	0	0	0	0	10,000	10,000
FC_2076	FE_D0002	F0951-784 - ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	0	0	0	0	455	455
FC_2076	FE_D0005	D1220-784 - FAC MENTOR RETENTION & GRAD	0	0	0	0	0	0	0	0	6,000	6,000
FC_2076	FE_D0005	D1430-784 - VPAA ASSESSMENT DISCRETIONARY	0	0	0	0	0	0	0	0	5,300	5,300
FC_2076	FE_D0004	B0416-784 - NEW FACULTY ORIENTATION-DISC	0	0	0	0	0	0	0	0	1,000	1,000
FC_2076	FE_D0081	D1211-784 - CTLE DISCRETIONARY	0	0	0	0	0	0	0	0	9,000	9,000
FC_2076	FE_D0095	D1577-784 - FACULTY SENATE	0	9,000	0	0	0	9,000	1,215	0	16,441	26,656
FC_2076	FE_D0075	D1582-784 - HONORS PROGRAM DISCR	0	0	0	0	0	0	0	0	500	500
FC_2076	FE_D0070	A0635-784 - APP ADMIN DISCRETIONARY	0	0	0	0	0	0	0	0	500	500
FC_2076	FE_D0013	D1233-784 - COB DISCRETIONARY	0	0	0	0	0	0	0	0	20,300	20,300
FC_2076	FE_D0090	A0541-784 - ARTS & COMM DISCR	0	0	0	0	0	0	0	0	2,100	2,100
FC_2076	FE_D0006	D1161-784 - CHSS DISCRETIONARY	0	0	0	0	0	0	0	0	11,250	11,250
FC_2076	FE_D0006	D1438-784 - CENTER FOR LATINO STUDIES	0	0	0	0	0	0	0	0	21,000	21,000

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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_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_D0017	A0533-784 - NS-DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2076	FE_D0096	D1491-784 - STUND SUCC & STUND LIFE DISC	0	0	0	0	0	0	0	0	5,500	0	5,500
FC_2076	FE_D0062	E0477-784 - STUDENT AFFAIRS DISC	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2076	FE_D0077	D1518-784 - GREATER TX FOUND DISCR	0	0	0	0	0	0	0	0	500	0	500
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_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	10,000	0	10,000
FC_2076	FE_D0039	F0770-784 - PRESIDENTS LEADERSHIP ACADEMY	0	0	0	0	0	0	0	0	15,836	0	15,836
FC_2076	FE_D0039	F0911-784 - STAFF AWARDS	0	0	0	0	0	9,950	0	0	11,050	0	21,000
FC_2077	FE_D0002	F0667-784 - UNIV ADV DISCRETIONARY	0	0	0	0	0	0	0	0	655	0	655
FC_2077	FE_D0002	F0719-784 - ANNUAL FUND OPERATIONS	0	0	0	0	0	0	0	0	11,900	0	11,900
FC_2077	FE_D0002	F0855-784 - ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	0	0	0	0	4,545	0	4,545
FC_2077	FE_D0072	D1573-784 - INTERNATIONAL PROG DISC	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2077	FE_D0058	B0610-784 - ORSP DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2077	FE_D0066	D1586-784 - ADVISING DISCRETIONARY	0	0	0	0	0	0	0	0	3,100	0	3,100
FC_2077	FE_D0083	D1640-784 - P&C DISCRETIONARY	0	0	0	0	0	0	0	0	4,000	0	4,000
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_D0071	D1563-784 - DISTANCE LEARN DISCRETIONARY	0	0	0	0	0	0	0	0	3,500	0	3,500
FC_2077	FE_D0095	D1577-784 - FACULTY SENATE	0	0	0	0	0	0	0	0	159	0	159
FC_2077	FE_D0008	D1502-784 - OKANE GALLERY DISCRETIONARY	0	0	0	0	0	0	0	0	500	0	500
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	3,000	0	3,000
FC_2077	FE_D0057	A0553-784 - INTERDIS STUD DISCRETIONARY	0	0	0	0	0	0	0	0	500	0	500
FC_2077	FE_D0009	A0534-784 - ENGLISH DISCR	0	0	0	0	0	0	0	0	1,500	0	1,500
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_D0019	A0539-784 - CSET 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_D0067	A0692-784 - SCHOLARS ACADEMY 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_D0046	E0590-784 - TESTING-DISCRETIONARY	0	0	0	0	0	0	0	0	1,000	0	1,000
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_D0042	F0859-784 - PROCUREMENT HUB DISCRETIONARY	0	0	0	0	0	0	0	0	3,300	0	3,300
FC_2077	FE_D0914	G0242-784 - CUSTODIAL-UNSCHE MANT	0	0	0	0	0	0	0	0	86,000	0	86,000
FC_2077	FE_D0914	G0243-784 - BUILDING-SCHED MAINT	0	0	0	0	0	0	0	0	853,147	0	853,147
FC_2077	FE_D0914	G0244-784 - BUILDING-UNSCHE MANT	0	0	0	0	0	0	0	0	481,411	0	481,411
FC_2077	FE_D0914	G0339-784 - ELECTRICAL-UNSCHE MANT	0	0	0	0	0	0	0	0	215,439	0	215,439
FC_2077	FE_D0043	F0677-784 - FACILITIES DISCRETIONARY	0	0	0	0	0	0	0	0	2,144	0	2,144
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_D0044	F0978-784 - CADET ACADEMY	0	0	0	0	0	0	0	0	17,500	0	17,500
FC_2077	FE_D0039	F0673-784 - HUMAN RESOURCES 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_2077	FE_D0039	F0863-784 - STAFF COUNCIL SUPPORT	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2078	FE_D0004	D0823-784 - C E OVERHEAD	0	0	0	0	0	0	0	0	14,200	0	14,200
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	3,000	0	3,000
FC_2078	FE_D0091	C0315-784 - CONTINUING ED-SPANISH	0	0	0	0	0	0	0	0	2,000	0	2,000

University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED OTHER
 Fiscal Year 2025

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_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 - UHD LAW ENFORCEMENT ACADEMY	0	216,352	43,106	0	1,954	261,412	71,992	0	23,735	0	357,139
FC_2078	FE_D0028	C0243-784 - APPLIED BUSINESS & T	1,000	151,638	117,575	6,000	360	276,573	64,623	0	1,142,449	0	1,483,645
FC_2078	FE_D0911	G0278-784 - OTHER OH-C E	0	0	0	0	0	0	0	0	17,437	0	17,437
FC_2078	FE_D0044	F0835-784 - UHD FLEET MANAGEMENT	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2078	FE_D0905	G0237-784 - UTILITIES-C E	0	0	0	0	0	0	0	0	10,779	0	10,779
FC_2080	FE_D0001	F0936-784 - MKT ROYALTIES COMP POINTS II	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_2080	FE_D0002	F0519-784 - DEVELOPMENT FUNDS	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_2080	FE_D0013	D1358-784 - CAREER SRVCS STUD EVENTS	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2080	FE_D0012	D1374-784 - TEACHER CANDIDACY APP FEE	0	0	0	0	0	0	0	0	9,000	0	9,000
FC_2080	FE_D0012	A0298-784 - ALT CERTIFICATION PROGRAM	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2080	FE_D0908	H0212-784 - TPEG-LOANS (10%)-FOR BUD ONLY	0	0	0	0	0	0	0	0	222,148	0	222,148
FC_2080	FE_D0908	H0680-784 - TPEG RESIDENT	0	0	0	0	0	0	0	0	1,999,336	0	1,999,336
FC_2080	FE_D0908	H0681-784 - TPEG NON-RESIDENT	0	0	0	0	0	0	0	0	118,649	0	118,649
FC_2080	FE_D0025	D0384-784 - LIBRARY MISC REV	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_2080	FE_D0097	F0472-784 - ACCOUNTING DEPT SVCS	0	0	0	0	0	0	0	0	2,500	0	2,500
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	2,500	0	2,500
FC_2080	FE_D0039	F0397-784 - HUMAN RESOURCES FAIRS	0	0	0	0	0	0	0	0	7,000	0	7,000
FC_2082	FE_D0900	D4692-784 - BENEFIT ASSMNT-STATE-ACAD SUPP	0	0	0	0	0	0	36,000	0	0	0	36,000
FC_2082	FE_D0900	F4692-784 - BENEFIT ASSMNT-STATE-INST SUPP	0	0	0	0	0	0	48,000	0	0	0	48,000
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	25,000	0	0	0	25,000
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			546,463	6,980,204	3,308,915	366,065	193,512	11,395,159	3,039,639	0	8,929,178	0	23,363,976

SERVICE CENTERS

University of Houston - Downtown
 Cost Center Summary of UHD SERVICE CENTERS
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2060	FE_D0073	F0643-784 - MAIL SERVICES	0	0	0	0	0	0	0	0	0	75,000	0	75,000
FC_2060	FE_D0031	F0651-784 - TELECOMMUNICATIONS	0	27,889	254,346	0	6,200	288,435	71,987	0	0	64,578	0	425,000
FC_2060	FE_D0030	F0647-784 - COMPUTING REPAIR SERVICE	0	0	0	0	0	0	0	0	0	45,000	0	45,000
FC_2060	FE_D0033	F0374-784 - POSTERS	0	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2060	FE_D0033	F0511-784 - CONTINUING EDUCATION-IT	0	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2060	FE_D0033	F0653-784 - MULTIMEDIA CENTER	0	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2060	FE_D0043	G0256-784 - FACILITIES RECOVERY	0	0	77,821	0	0	77,821	22,179	0	0	0	0	100,000
FC_2060	FE_D0044	F0657-784 - POLICE-SPECIAL EVENTS	0	0	12,600	0	0	12,600	2,400	0	0	0	0	15,000
Expenditure Total			0	27,889	344,767	0	6,200	378,856	96,566	0	0	211,078	0	686,500

AUXILIARY ENTERPRISES

University of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2025

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,525,936
OTHER STUDENT FEES	5,119,124
REMISSIONS AND EXEMPTIONS	(140,000)
SUB-TOTAL Tuition and Fees	9,505,060
 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	2,481,832
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	11,986,892
 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	
	414,873
RECOVERED COSTS	
	0
TOTAL SOURCES	12,150,765

University of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2025

Expenditures

ADVANCEMENT & UNIVERSITY RELATIONS	241,130
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	33,163
HUMANITIES AND SOCIAL SCIENCES	232,011
PUBLIC SERVICE	825
SCIENCES AND TECHNOLOGY	825
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	266,824
STUDENT SUCCESS & STUD LIFE	
STUD SUCC & STUD LIFE	825
STUDENT LIFE	4,120,397
STUDENT SUCCESS	495,489
SUB-TOTAL STUDENT SUCCESS & STUD LIFE	4,616,711
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	2,871,286
BUSINESS AFFAIRS	356,199
PHYSICAL PLANT	408,152
PUBLIC SAFETY	591,172
UTILITY	177,175
SUB-TOTAL ADMINISTRATION & FINANCE	4,403,984
STAFF BENEFITS	9,147
UNALLOCATED	125,364
TRANSFERS	
INSURANCE PREMIUM	75,000
SUB-TOTAL TRANSFERS	75,000
TOTAL USES	<u>12,150,765</u>

STUDENT SERVICE FEE

University of Houston - Downtown
 Cost Center Summary of UHD STDNT SRVC FEE
 Fiscal Year 2025

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	0	181,686	0	4,095	4,080	189,861	47,783	0	3,486	0	241,130
FC_3049 FE_D0072	0	0	0	17,806	0	17,806	357	0	15,000	0	33,163
FC_3049 FE_D0090	0	15,000	0	0	0	15,000	2,025	0	29,000	0	46,025
FC_3049 FE_D0006	0	0	0	0	0	0	0	0	825	0	825
FC_3049 FE_D0009	0	0	0	0	0	0	0	0	9,665	0	9,665
FC_3049 FE_D0009	0	0	0	0	0	0	0	0	30,870	0	30,870
FC_3049 FE_D0064	0	0	0	0	0	0	0	0	825	0	825
FC_3049 FE_D0016	0	0	0	0	0	0	0	0	825	0	825
FC_3049 FE_D0096	0	0	0	0	0	0	0	0	825	0	825
FC_3049 FE_D0062	0	48,191	38,545	0	720	87,456	24,000	0	0	0	111,456
FC_3049 FE_D0062	0	0	0	0	0	0	0	0	14,700	0	14,700
FC_3049 FE_D0062	0	0	0	0	0	0	0	0	29,632	0	29,632
FC_3049 FE_D0062	0	0	0	18,693	0	18,693	374	0	10,000	0	29,067
FC_3049 FE_D0062	0	0	0	0	0	0	0	0	26,061	0	26,061
FC_3049 FE_D0062	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_3049 FE_D0062	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_3049 FE_D0062	0	0	0	0	0	0	0	0	39,139	0	39,139
FC_3049 FE_D0047	0	101,004	0	10,148	0	111,152	28,990	0	6,300	0	146,442
FC_3049 FE_D0051	0	208,887	45,185	56,734	3,600	314,406	69,946	0	37,247	0	421,599
FC_3049 FE_D0051	0	0	0	0	0	0	0	0	6,163	0	6,163
FC_3049 FE_D0051	0	0	0	0	0	0	0	0	61,080	0	61,080
FC_3049 FE_D0051	0	0	0	0	0	0	0	0	29,364	0	29,364
FC_3049 FE_D0051	0	0	0	0	0	0	0	0	27,600	0	27,600
FC_3049 FE_D0051	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_3049 FE_D0054	0	52,020	38,545	0	480	91,045	25,332	0	23,600	0	139,977
FC_3049 FE_D0063	0	288,615	38,912	16,177	3,360	347,064	90,490	0	22,610	0	460,164
FC_3049 FE_D0024	0	0	0	0	0	0	0	0	283,000	0	283,000
FC_3049 FE_D0046	0	0	0	0	0	0	0	0	6,156	0	6,156
FC_3049 FE_D0077	0	141,115	0	0	2,160	143,275	38,058	0	0	0	181,333
FC_3049 FE_D0050	0	77,820	467,849	0	13,585	559,254	141,929	0	59,363	0	760,546
FC_3049 FE_D0050	0	0	0	0	0	0	0	0	15,171	0	15,171
FC_3049 FE_D0049	0	110,589	46,334	0	1,795	158,718	42,928	0	907	0	202,553
FC_3049 FE_D0045	0	0	0	0	0	0	0	0	7,425	0	7,425
FC_3049 FE_D0045	0	570,643	146,473	6,612	7,060	730,788	197,451	0	7,510	0	935,749
FC_3049 FE_D0911	0	0	0	0	0	0	0	0	41,494	0	41,494
FC_3049 FE_D0905	0	0	0	0	0	0	0	0	15,605	0	15,605
FC_3049 FE_D0902	0	56,349	28,495	0	0	84,844	24,182	0	381	0	109,407
FC_3049 FE_D0902	0	28,203	18,849	0	0	47,052	13,410	0	0	0	60,462
Expenditure Total	0	1,880,122	869,187	130,265	36,840	2,916,414	747,255	0	911,829	0	4,575,498

AUXILIARY - OTHER

University of Houston - Downtown
 Cost Center Summary of UHD AUXILIARY OTHER
 Fiscal Year 2025

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	700,000	0	700,000	
FC_3048	FE_D0049	I0315-784 - GRADUATION DIPLOMAS	0	0	0	0	0	0	0	215,000	0	215,000	
FC_3048	FE_D0073	I0314-784 - ID CARDS	0	0	0	0	0	0	0	500	0	500	
FC_3050	FE_D0008	I0253-784 - OKANE GALLERY	45,499	0	33,036	11,916	0	90,451	22,621	0	31,554	0	144,626
FC_3050	FE_D0062	I0237-784 - STUDENT AFFAIRS	0	129,792	0	0	720	130,512	36,271	0	12,076	0	178,859
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	41,380	0	480	41,860	11,314	0	5,981	0	59,155
FC_3050	FE_D0048	I0408-784 - CAMPUS INFORMATION CENTER	0	62,001	0	28,523	240	90,764	18,001	0	10,000	0	118,765
FC_3050	FE_D0085	I0535-784 - WELCOME CENTER	0	54,417	0	23,128	0	77,545	15,971	0	13,636	0	107,152
FC_3050	FE_D0045	I0317-784 - ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	50,244	0	50,244	
FC_3050	FE_D0911	I0260-784 - OTHER OVERHEAD-CENTER FEES	0	0	0	0	0	0	0	24,046	0	24,046	
FC_3050	FE_D0905	I0258-784 - UTILITIES-CENTER FEES	0	0	0	0	0	0	0	9,023	0	9,023	
FC_3050	FE_D0902	I0538-784 - STAFF MERIT POOL	683	3,724	496	0	0	4,903	1,398	0	0	0	6,301
FC_3052	FE_D0052	I0266-784 - RECREATIONAL CENTER	0	203,752	235,595	157,510	8,400	605,257	114,300	0	189,000	0	908,557
FC_3052	FE_D0059	I0407-784 - STUDENT ASSISTANCE PROGRAM	0	118,794	0	3,684	960	123,438	32,973	0	49,134	0	205,545
FC_3052	FE_D0912	I0505-784 - DEBT SRVC WELLNESS & SUCC CTR	0	0	0	0	0	0	0	2,161,350	0	2,161,350	
FC_3052	FE_D0911	I0561-784 - OTHER OVERHEAD-WELLNESS SCF	0	0	0	0	0	0	0	209,011	0	209,011	
FC_3052	FE_D0044	I0565-784 - CAMPUS POLICE-WSC	0	0	35,882	0	0	35,882	10,227	0	0	0	46,109
FC_3052	FE_D0044	I0835-784 - UHD FLEET MANAGEMENT	0	0	0	0	0	0	0	3,000	0	3,000	
FC_3052	FE_D0905	I0562-784 - UTIL-WELLNESS SUCC CTR FEE	0	0	0	0	0	0	0	114,693	0	114,693	
FC_3052	FE_D0902	I0456-784 - CENTRAL POOL	0	(54,522)	2,820	0	0	(51,702)	(14,738)	0	0	0	(66,440)
FC_3052	FE_D0902	I0538-784 - STAFF MERIT POOL	0	6,784	5,381	0	0	12,165	3,468	0	0	0	15,633
FC_3052	FE_D0904	I0560-784 - INSURANCE RISK MANAGEMENT	0	0	0	0	0	0	0	75,000	0	75,000	
FC_3056	FE_D0053	I0365-784 - STUDENT HEALTH SERVICES-OTHER	0	0	0	0	0	0	0	9,000	0	9,000	
FC_3056	FE_D0052	I0373-784 - RECREATIONAL CENTER-SALES	0	0	6,800	0	0	6,800	918	2,000	55,282	0	65,000
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	19,455	0	680	20,135	4,865	0	0	0	25,000
FC_3056	FE_D0029	I0342-784 - UHD LEASED PARKING	0	0	0	0	0	0	0	23,436	0	23,436	
FC_3056	FE_D0912	I0381-784 - DEBT SRVC GIRARD PRKG WLCM CTR	0	0	0	0	0	0	0	428,250	0	428,250	
FC_3056	FE_D0912	I0383-784 - DEBT SRVC SHEA BLDG PRKG GARA	0	0	0	0	0	0	0	258,250	0	258,250	
FC_3056	FE_D0042	I0493-784 - PROCUREMENT	0	0	55,312	0	0	55,312	15,520	0	0	0	70,832
FC_3056	FE_D0073	I0308-784 - AUX PROVIDERS SUPPORT	0	102,682	0	0	1,680	104,362	27,585	0	65,920	0	197,867
FC_3056	FE_D0073	I0519-784 - CHARTWELLS SUBSIDY	0	0	0	0	0	0	0	60,000	0	60,000	
FC_3056	FE_D0073	I9998-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	27,000	0	27,000	
FC_3056	FE_D0911	I0226-784 - OTHER OVERHEAD-ADMINISTRATION	0	0	0	0	0	0	0	79,601	0	79,601	
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	10,000	0	10,000	
FC_3056	FE_D0043	I9998-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	40,000	0	40,000	
FC_3056	FE_D0044	I0341-784 - PARKING OPERATIONS	0	87,898	80,893	25,710	4,320	198,821	43,684	0	286,058	0	528,563
FC_3056	FE_D0044	I0835-784 - UHD FLEET MANAGEMENT	0	0	0	0	0	0	0	500	0	500	
FC_3056	FE_D0044	I9991-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	13,000	0	13,000	
FC_3056	FE_D0905	I0224-784 - UTILITIES-ADMINISTRATION	0	0	0	0	0	0	0	37,854	0	37,854	
FC_3056	FE_D0900	I0616-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	9,147	0	0	0	9,147
FC_3056	FE_D0902	I0456-784 - CENTRAL POOL	0	0	1	0	0	1	0	0	0	0	1
Expenditure Total			46,182	715,322	517,051	250,471	17,480	1,546,506	353,525	2,000	5,673,236	0	7,575,267