

UNIVERSITY OF HOUSTON DOWNTOWN

BUDGET FOR THE FISCAL YEAR 2025-2026

Submitted to the Board of Regents

**University of Houston System
Houston, Texas**

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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
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1. PURPOSE

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

2. DEFINITIONS

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

3. POLICY/PROCEDURES

3.1 Scope

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

3.2 Principles

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

3.3 Policy

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

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

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

3.4 Adjustments and Exceptions to Policy

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

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

4. SEE SECTION 3 FOR PROCEDURES

5. EXHIBITS

There are no exhibits associated with this policy.

6. REVIEW PROCESS

Responsible Party (Reviewer): President

Review: Biannually

Signed original on file in Employment Services and Operations

7. POLICY HISTORY

Issue #3: 3/1/86

Issue #4: 1/1/07

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 2026

Source of Funds

Total Revenue

Tuition and Fees

TUITION	20,663,613
TUITION - DESIGNATED	66,599,260
STUDENT SERVICE FEES	4,535,247
OTHER STUDENT FEES	20,152,012
REMISSIONS AND EXEMPTIONS	<u>(3,357,300)</u>

SUB-TOTAL Tuition and Fees **108,592,832**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	32,614,173
OTHER GENERAL REVENUE APPROP	2,000
STAFF BENEFITS APPROPRIATION	<u>9,162,505</u>

SUB-TOTAL GENERAL APPROPRIATIONS **41,778,678**

FEDERAL CONTRACTS AND GRANTS	64,500
OTHER CONTRACTS & GRANTS	587,463
INDIRECT COST RECOVERY	496,691
GIFTS	0
AUXILIARY ENTERPRISES	2,429,957
OTHER EDUCATION AND GENERAL	1,699,500
INVESTMENT INCOME	2,640,000
ENDOWMENT INCOME	428,524
OTHER SOURCES	<u>975,000</u>

SUB-TOTAL Revenue **159,693,145**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	14,094,619
HEAF TRANSFER TO PLANT	(2,212,430)
INTERFUND TRANSFERS	(251,000)
AMONG COMPONENTS	<u>0</u>

TRANSFERS IN (OUT) **11,631,189**

SUB-TOTAL Transfers - Net **11,631,189**

BUDGETED FUND BALANCE	6,452,846
RECOVERED COSTS	<u>1,299,000</u>

TOTAL SOURCES **179,076,180**

University of Houston - Downtown
Estimated OPERATING BUDGET Expenditures
Fiscal Year 2026

Expenditures	
PRESIDENT	1,767,287
ADVANCEMENT & UNIVERSITY RELATIONS	3,993,116
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	11,578,101
MARILYN DAVIES COLLEGE OF BUSINESS	17,320,069
HUMANITIES AND SOCIAL SCIENCES	15,750,478
PUBLIC SERVICE	7,317,323
SCIENCES AND TECHNOLOGY	12,385,188
SUB-TOTAL ACADEMIC AFFAIRS	64,351,159
STUDENT SUCCESS & STUD LIFE	
STUD SUCC & STUD LIFE	1,370,444
STUDENT LIFE	4,344,949
STUDENT SUCCESS	2,677,280
SUB-TOTAL STUDENT SUCCESS & STUD LIFE	8,392,673
ENROLLMENT MANAGEMENT	8,171,327
SCHOLARSHIPS	11,291,479
LIBRARY	5,012,566
CONTINUING EDUCATION	1,236,079
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	7,670,626
BUSINESS AFFAIRS	3,744,248
INFORMATION TECHNOLOGY	17,853,635
PHYSICAL PLANT	9,195,484
PUBLIC SAFETY	5,621,864
UTILITY	2,321,186
SUB-TOTAL ADMINISTRATION & FINANCE	46,407,043
HUMAN RESOURCES	2,074,032
STAFF BENEFITS	16,155,505
UNALLOCATED	3,134,523
TRANSFERS	
SYSTEM SERVICE CHARGE	5,981,582
INSURANCE PREMIUM	1,107,809
SUB-TOTAL TRANSFERS	7,089,391
TOTAL USES	179,076,180

EDUCATIONAL AND GENERAL FUNDS

University of Houston - Downtown
Estimated EDUCATIONAL and GENERAL
Funds Available
Fiscal Year 2026

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	20,663,613
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	(1,050,000)
SUB-TOTAL Tuition and Fees	19,613,613
GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	32,614,173
OTHER GENERAL REVENUE APPROP	2,000
STAFF BENEFITS APPROPRIATION	9,162,505
SUB-TOTAL GENERAL APPROPRIATIONS	41,778,678
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	587,463
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	240,000
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	62,219,754
Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	14,094,619
HEAF TRANSFER TO PLANT	(2,212,430)
INTERFUND TRANSFERS	(2,379,612)
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	9,502,577
SUB-TOTAL Transfers - Net	9,502,577
BUDGETED FUND BALANCE	800,000
RECOVERED COSTS	0
TOTAL SOURCES	72,522,331

University of Houston - Downtown
Estimated EDUCATIONAL and GENERAL Expenditures
Fiscal Year 2026

Expenditures

PRESIDENT	68,712
ADVANCEMENT & UNIVERSITY RELATIONS	1,246,326
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	3,058,999
MARILYN DAVIES COLLEGE OF BUSINESS	10,867,392
HUMANITIES AND SOCIAL SCIENCES	10,523,067
PUBLIC SERVICE	4,710,094
SCIENCES AND TECHNOLOGY	8,055,314
SUB-TOTAL ACADEMIC AFFAIRS	37,214,866
STUDENT SUCCESS & STUD LIFE	
STUD SUCC & STUD LIFE	130,715
STUDENT LIFE	455,170
STUDENT SUCCESS	592,909
SUB-TOTAL STUDENT SUCCESS & STUD LIFE	1,178,794
ENROLLMENT MANAGEMENT	580,313
SCHOLARSHIPS	2,000
LIBRARY	2,410,813
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	3,548,174
BUSINESS AFFAIRS	1,377,506
INFORMATION TECHNOLOGY	3,049,044
PHYSICAL PLANT	2,474,134
PUBLIC SAFETY	202,375
UTILITY	450,000
SUB-TOTAL ADMINISTRATION & FINANCE	11,101,233
HUMAN RESOURCES	4,974
STAFF BENEFITS	14,747,505
UNALLOCATED	3,134,523
TRANSFERS	
SYSTEM SERVICE CHARGE	832,272
SUB-TOTAL TRANSFERS	832,272
TOTAL USES	72,522,331

PRESIDENT

University of Houston - Downtown
 Cost Center Summary of 00784 - PRESIDENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2026

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	F0811-784 - HEF-DISC PRESIDENTS OFFICE	0	0	0	0	0	0	0	2,767	0	2,767
FC_1041	FE_D0001	F0237-784 - PRESIDENTS SALARY	0	63,921	0	0	63,921	0	0	2,024	0	65,945
Expenditure Total			0	63,921	0	0	63,921	0	0	4,791	0	68,712

ADVANCEMENT & UNIVERSITY RELATIONS

University of Houston - Downtown
Cost Center Summary of 00784 - ADV & EXTERNAL RELAT
EDUCATIONAL and GENERAL
Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_D0069	F1200-784 - HEF-DISC AUR	0	0	0	0	0	0	0	7,745	0	7,745
FC_1008	FE_D0069	F1203-784 - HEF-AUR	0	0	0	0	0	0	0	0	65,600	65,600
FC_1041	FE_D0069	F0469-784 - ADVANCE AND UNIV RELATIONS	0	1,088,474	0	0	1,088,474	0	0	0	0	1,088,474
FC_1042	FE_D0069	F0469-784 - ADVANCE AND UNIV RELATIONS	0	84,507	0	0	84,507	0	0	0	0	84,507
Expenditure Total			0	1,172,981	0	0	1,172,981	0	0	7,745	65,600	1,246,326

ACADEMIC AFFAIRS

University of Houston - Downtown
Cost Center Summary of 00784 - ADMIN (PROVOST)
EDUCATIONAL and GENERAL
Fiscal Year 2026

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_D0058	B0230-784 - HEF-DISC ORSP	0	0	0	0	0	0	0	0	1,114	0	0	1,114
FC_1008	FE_D0005	D0317-784 - HEF-DISC INSTITUTIONAL EFFECTI	0	0	0	0	0	0	0	0	3,059	0	0	3,059
FC_1008	FE_D0083	D0319-784 - HEF-DISC PROG & CUR	0	0	0	0	0	0	0	0	1,100	0	0	1,100
FC_1008	FE_D0083	D1571-784 - HEF-HANOVER	0	0	0	0	0	0	0	0	0	63,000	0	63,000
FC_1008	FE_D0004	D0315-784 - HEF-DISC PROVOST OFFICE	0	0	0	0	0	0	0	0	16,197	0	0	16,197
FC_1008	FE_D0004	D0820-784 - HEF-COURSE EVALUATION	0	0	0	0	0	0	0	0	50,000	0	0	50,000
FC_1008	FE_D0004	F0917-784 - HEF-RANK & TENURE EVAL SFTWR	0	0	0	0	0	0	0	0	0	54,106	0	54,106
FC_1008	FE_D0071	D0316-784 - HEF-DISC DISTANCE EDUCATION	0	0	0	0	0	0	0	0	1,680	0	0	1,680
FC_1041	FE_D0066	D0210-784 - CRU-CPS ADVISING	0	333,136	0	0	333,136	0	0	0	0	0	0	333,136
FC_1041	FE_D0066	D0211-784 - CRU-CST ADVISING	0	365,728	0	0	365,728	0	0	0	0	0	0	365,728
FC_1041	FE_D0066	D0216-784 - CRU-CHSS ADVISING	0	289,380	0	0	289,380	0	0	0	0	0	0	289,380
FC_1125	FE_D0058	B0304-784 - ORSP-COMP RESEARCH FUND	0	281,287	0	0	281,287	0	0	0	0	0	0	281,287
FC_1154	FE_D0004	C0202-784 - CTR-CRIME, URBAN RES & EDUC	24,000	976,000	100,000	0	1,100,000	0	0	0	200,000	0	0	1,300,000
FC_1154	FE_D0061	C0246-784 - COMMUNITY DEV-NORTHSIDE	0	0	0	0	0	0	0	0	31,660	0	0	31,660
FC_1154	FE_D0061	C0248-784 - COMMUNITY DEV-ACRES HOMES	0	0	0	0	0	0	0	0	220,052	0	0	220,052
FC_1154	FE_D0061	C0522-784 - WONDERWORKS	0	0	0	0	0	0	0	0	47,500	0	0	47,500
Expenditure Total			24,000	2,245,531	100,000	0	2,369,531	0	0	0	572,362	117,106	0	3,058,999

MARILYN DAVIES
COLLEGE OF BUSINESS

University of Houston - Downtown
Cost Center Summary of 00784 - M DAVIES COLL OF BUS
EDUCATIONAL and GENERAL
Fiscal Year 2026

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_D0013	D0321-784 - HEF-DISC MDCOB	0	0	0	0	0	0	0	41,195	0	41,195
FC_1041	FE_D0013	D0272-784 - DEAN OF BUSINESS	0	1,331,154	0	0	1,331,154	0	0	0	0	1,331,154
FC_1042	FE_D0070	A0385-784 - APPLIED ADMIN FAC SAL	143,547	0	0	0	143,547	0	0	0	0	143,547
FC_1042	FE_D0014	A0217-784 - GEN BUS, MKT, SUPP CHN FAC SAL	2,330,054	0	0	0	2,330,054	0	0	0	0	2,330,054
FC_1042	FE_D0089	A0493-784 - MANAGEMENT FAC SAL	2,205,526	0	0	0	2,205,526	0	0	0	0	2,205,526
FC_1042	FE_D0088	A0489-784 - ACCTG & INTL BUS FAC SAL	1,990,365	0	0	0	1,990,365	0	0	0	0	1,990,365
FC_1042	FE_D0015	A0216-784 - FISER FAC SAL	2,825,551	0	0	0	2,825,551	0	0	0	0	2,825,551
Expenditure Total			9,495,043	1,331,154	0	0	10,826,197	0	0	41,195	0	10,867,392

HUMANITIES AND SOCIAL SCIENCES

University of Houston - Downtown
Cost Center Summary of 00784 - HUM & SOC SCIENCES
EDUCATIONAL and GENERAL
Fiscal Year 2026

Cost Center			Prof'l Adm		Classified	Cost of Goods					Expenditures	
			Faculty Salary	Salary	Salary	Wages	Salary Total	Benefits	Sold	M and O	Capital	Total
FC_1008	FE_D0006	D0320-784 - HEF-DISC CHSS	0	0	0	0	0	0	0	49,078	0	49,078
FC_1008	FE_D0006	D9990-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	10,000	10,000
FC_1041	FE_D0090	A0497-784 - ARTS & COMM FAC SAL	2,162,786	0	0	0	2,162,786	0	0	0	0	2,162,786
FC_1041	FE_D0090	A0550-784 - ARTS & COMM DEPT OPS	0	60,000	0	0	60,000	0	0	0	0	60,000
FC_1041	FE_D0009	A0212-784 - ENGLISH FAC SAL	2,631,509	0	0	44,001	2,675,510	0	0	0	0	2,675,510
FC_1041	FE_D0009	A0226-784 - ENGLISH DEPT OPER	0	74,003	0	0	74,003	0	0	0	0	74,003
FC_1041	FE_D0092	A0485-784 - SOCIAL SCIENCES FAC SAL	3,422,814	0	0	0	3,422,814	0	0	0	0	3,422,814
FC_1041	FE_D0092	A0552-784 - SOCIAL SCIENCES DEPT OPS	0	62,425	0	0	62,425	0	0	0	0	62,425
FC_1041	FE_D0091	A0481-784 - HIS, HUM & LANG FAC SAL	1,400,539	0	0	0	1,400,539	0	0	0	0	1,400,539
FC_1042	FE_D0091	A0481-784 - HIS, HUM & LANG FAC SAL	605,912	0	0	0	605,912	0	0	0	0	605,912
Expenditure Total			10,223,560	196,428	0	44,001	10,463,989	0	0	49,078	10,000	10,523,067

PUBLIC SERVICE

University of Houston - Downtown
Cost Center Summary of 00784 - PUBLIC SERVICE
EDUCATIONAL and GENERAL
Fiscal Year 2026

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_D0064	D0371-784 - HEF-DISC CPS	0	0	0	0	0	0	0	0	21,860	0 21,860
FC_1041	FE_D0011	A0208-784 - CRIMINAL JUSTICE FAC SAL	1,479,522	0	0	0	1,479,522	0	0	0	0	0 1,479,522
FC_1041	FE_D0011	A0347-784 - CRIMINAL JUSTICE DEPT STAFF	0	66,319	0	0	66,319	0	0	0	0	0 66,319
FC_1041	FE_D0012	A0223-784 - URBAN EDUC DEPT OPER	0	72,504	0	0	72,504	0	0	0	0	0 72,504
FC_1041	FE_D0012	A0294-784 - URBAN EDUCATION FAC SAL	2,074,306	0	0	38,225	2,112,531	0	0	0	0	0 2,112,531
FC_1041	FE_D0065	A0444-784 - SOCIAL WORK FAC SAL	691,448	0	0	0	691,448	0	0	0	0	0 691,448
FC_1041	FE_D0064	D0808-784 - DEAN PUBLIC SERVICE	0	265,910	0	0	265,910	0	0	0	0	0 265,910
Expenditure Total			4,245,276	404,733	0	38,225	4,688,234	0	0	21,860	0	4,710,094

SCIENCES AND TECHNOLOGY

University of Houston - Downtown
Cost Center Summary of 00784 - SCIENCES AND TECH
EDUCATIONAL and GENERAL
Fiscal Year 2026

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_D0016	D0369-784 - HEF-DISC CST	0	0	0	0	0	0	0	37,320	0	37,320
FC_1008	FE_D0016	D9991-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	72,000	72,000
FC_1008	FE_D0019	A0406-784 - HEF-CSET	0	0	0	0	0	0	0	0	43,775	43,775
FC_1041	FE_D0019	A0210-784 - CSET FAC SAL	1,848,566	0	0	0	1,848,566	0	0	0	0	1,848,566
FC_1041	FE_D0019	A0224-784 - CSET DEPT OPER	0	123,026	0	0	123,026	0	0	0	0	123,026
FC_1041	FE_D0018	A0213-784 - MATH & STAT FAC SAL	2,590,042	0	0	0	2,590,042	0	0	0	0	2,590,042
FC_1041	FE_D0018	A0227-784 - MATH & STAT DEPT OPER	0	62,715	0	0	62,715	0	0	0	0	62,715
FC_1041	FE_D0087	A0528-784 - NURSING FAC SAL	326,960	0	0	0	326,960	0	0	0	0	326,960
FC_1041	FE_D0017	A0214-784 - NAT SCI FAC SAL	2,679,694	0	0	0	2,679,694	0	0	0	0	2,679,694
FC_1041	FE_D0017	A0228-784 - NAT SCI DEPT OPER	0	208,753	0	0	208,753	0	0	0	0	208,753
FC_1137	FE_D0018	A0577-784 - 2024 COMPR COLLEGE READINESS	0	0	0	0	0	0	0	62,463	0	62,463
Expenditure Total			7,445,262	394,494	0	0	7,839,756	0	0	99,783	115,775	8,055,314

STUDENT SUCCESS & STUDENT LIFE

University of Houston - Downtown
Cost Center Summary of 00784 - STUD SUCC & STU LIFE
EDUCATIONAL and GENERAL
Fiscal Year 2026

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_D0096	E0581-784 - HEF-STUD SUCC & STUD LIFE	0	0	0	0	0	0	0	28,000	0	28,000
FC_1008	FE_D0096	E0671-784 - HEF-DISC SSSL	0	0	0	0	0	0	0	17,715	0	17,715
FC_1008	FE_D0096	E9993-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	10,000	0	10,000
FC_1137	FE_D0096	E0350-784 - SS ACCELERATION PROG 20	0	0	0	0	0	0	0	75,000	0	75,000
Expenditure Total			0	0	0	0	0	0	0	130,715	0	130,715

STUDENT LIFE

University of Houston - Downtown
 Cost Center Summary of 00784 - STUDENT LIFE
 EDUCATIONAL and GENERAL
 Fiscal Year 2026

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_D0059	E0210-784 - CRU-STUDENT ASSISTANCE PROGRAM	0	455,170	0	0	455,170	0	0	0	0	455,170
Expenditure Total			0	455,170	0	0	455,170	0	0	0	0	455,170

STUDENT SUCCESS

University of Houston - Downtown
 Cost Center Summary of 00784 - STUDENT SUCCESS
 EDUCATIONAL and GENERAL
 Fiscal Year 2026

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_D0078	D0213-784 - CRU-SUPP INSTRUCTION PROG	0	57,679	0	0	57,679	0	0	0	0	57,679
FC_1041	FE_D0078	D0214-784 - CRU-WRITING TUTORING OPER	0	56,829	0	0	56,829	0	0	0	0	56,829
FC_1041	FE_D0078	D0215-784 - CRU-ACADEMIC SUPPORT CENTER	0	95,922	0	0	95,922	0	0	0	0	95,922
FC_1041	FE_D0077	D0212-784 - CRU-GATOR SUCCESS CTR	0	237,776	0	0	237,776	0	0	0	0	237,776
FC_1041	FE_D0077	D0219-784 - CRU-1ST & 2ND YR RETENTION	0	144,703	0	0	144,703	0	0	0	0	144,703
Expenditure Total			0	592,909	0	0	592,909	0	0	0	0	592,909

ENROLLMENT MANAGEMENT

University of Houston - Downtown
Cost Center Summary of 00784 - ENROLLMENT MGT
EDUCATIONAL and GENERAL
Fiscal Year 2026

Cost Center			Prof'l Adm		Classified				Cost of Goods		Expenditures	
			Faculty Salary	Salary	Salary	Wages	Salary Total	Benefits	Sold	M and O	Capital	Total
FC_1008	FE_D0045	E0231-784 - HEF-DISC ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	24,459	0	24,459
FC_1008	FE_D0045	E0482-784 - HEF-ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	7,000	0	7,000
FC_1041	FE_D0055	E0244-784 - CRU-JOINT ADVISING	0	52,542	0	0	52,542	0	0	0	0	52,542
FC_1041	FE_D0050	E0204-784 - FINANCIAL AID OFFICE	0	120,105	0	0	120,105	0	0	0	0	120,105
FC_1041	FE_D0048	E0207-784 - UNDERGRAD ADMISSIONS OFFICE	0	147,816	0	0	147,816	0	0	0	0	147,816
FC_1041	FE_D0076	E0442-784 - GRADUATE & INTL ADMISSIONS	0	228,391	0	0	228,391	0	0	0	0	228,391
Expenditure Total			0	548,854	0	0	548,854	0	0	31,459	0	580,313

SCHOLARSHIPS

University of Houston - Downtown
Cost Center Summary of 00784 - SCHOLARSHIPS
EDUCATIONAL and GENERAL
Fiscal Year 2026

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	2,000	0	2,000
Expenditure Total			0	0	0	0	0	0	0	2,000	0	2,000

LIBRARY

University of Houston - Downtown
 Cost Center Summary of 00784 - LIBRARY
 EDUCATIONAL and GENERAL
 Fiscal Year 2026

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_D0025	D0302-784 - HEF-LIBRARY BOOKS	0	0	0	0	0	0	0	0	500	2,363,228	2,363,728
FC_1008	FE_D0025	D0318-784 - HEF-DISC LIBRARY	0	0	0	0	0	0	0	0	10,085	0	10,085
FC_1008	FE_D0025	D9990-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	0	37,000	37,000
Expenditure Total			0	0	0	0	0	0	0	0	10,585	2,400,228	2,410,813

ADMINISTRATION & FINANCE

University of Houston - Downtown
Cost Center Summary of 00784 - ADMIN (VP ADMIN)
EDUCATIONAL and GENERAL
Fiscal Year 2026

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_D0029	F0839-784 - HEF-DISC ADMIN & FINANCE	0	0	0	0	0	0	0	6,083	0	6,083
FC_1008	FE_D0912	G0320-784 - HEF-SERIES 2017A BOND DEBT SVC	0	0	0	0	0	0	0	2,558,000	0	2,558,000
FC_1041	FE_D0029	F0254-784 - VICE PRES ADM	0	426,725	0	0	426,725	0	0	8,400	0	435,125
FC_1042	FE_D0041	F0249-784 - BUDGET OFFICE	0	548,966	0	0	548,966	0	0	0	0	548,966
Expenditure Total			0	975,691	0	0	975,691	0	0	2,572,483	0	3,548,174

BUSINESS AFFAIRS

University of Houston - Downtown
Cost Center Summary of 00784 - BUSINESS AFFAIRS
EDUCATIONAL and GENERAL
Fiscal Year 2026

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_D0097	F0846-784 - HEF-DISC BUSINESS AFFAIRS	0	0	0	0	0	0	0	10,505	0	10,505
FC_1041	FE_D0073	G0269-784 - MAIL SERVICES	0	77,934	0	0	77,934	0	0	0	0	77,934
FC_1042	FE_D0042	F0253-784 - PURCHASING	0	309,320	0	0	309,320	0	0	0	0	309,320
FC_1042	FE_D0037	F0240-784 - ACCOUNTING	0	413,854	0	0	413,854	0	0	0	0	413,854
FC_1042	FE_D0040	F0840-784 - CONTRACT ADMINISTRATION	0	144,207	0	0	144,207	0	0	0	0	144,207
FC_1042	FE_D0097	F0338-784 - BUSINESS AFFAIRS	0	421,686	0	0	421,686	0	0	0	0	421,686
Expenditure Total			0	1,367,001	0	0	1,367,001	0	0	10,505	0	1,377,506

INFORMATION TECHNOLOGY

University of Houston - Downtown
Cost Center Summary of 00784 - COMPUTING & TELECOM
EDUCATIONAL and GENERAL
Fiscal Year 2026

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_D0032	D0766-784 - HEF-PC REFRESH-LABS	0	0	0	0	0	0	0	0	925,000	0	925,000
FC_1008	FE_D0032	F0845-784 - HEF-PC REFRESH-OFFICES	0	0	0	0	0	0	0	0	0	225,000	225,000
FC_1008	FE_D0035	D0312-784 - HEF-NETWORK AND SECURITY	0	0	0	0	0	0	0	0	100,000	300,000	400,000
FC_1008	FE_D0035	D0493-784 - HEF-SECURED SHARED STORAGE	0	0	0	0	0	0	0	0	0	250,000	250,000
FC_1008	FE_D0035	D0569-784 - HEF-DATA CENTER	0	0	0	0	0	0	0	0	37,500	112,500	150,000
FC_1008	FE_D0035	F0401-784 - HEF-SECURED SHARED STORAGE	0	0	0	0	0	0	0	0	0	250,000	250,000
FC_1008	FE_D0035	F0932-784 - HEF-DATA CENTER	0	0	0	0	0	0	0	0	37,500	112,500	150,000
FC_1008	FE_D0030	F0847-784 - HEF-DISC IT	0	0	0	0	0	0	0	0	28,044	0	28,044
FC_1008	FE_D0030	F9990-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	0	671,000	671,000
Expenditure Total			0	0	0	0	0	0	0	0	1,128,044	1,921,000	3,049,044

PHYSICAL PLANT

University of Houston - Downtown
Cost Center Summary of 00784 - PHYSICAL PLANT
EDUCATIONAL and GENERAL
Fiscal Year 2026

Cost Center			Prof'l Adm		Classified				Cost of Goods		Expenditures	
			Faculty Salary	Salary	Salary	Wages	Salary Total	Benefits	Sold	M and O	Capital	Total
FC_1008	FE_D0043	G0232-784 - HEF-DISC FACILITIES MANAGEMENT	0	0	0	0	0	0	0	11,837	0	11,837
FC_1008	FE_D0043	G0292-784 - HEF-MDCOB PROJECTS RENOVATIONS	0	0	0	0	0	0	0	0	18,500	18,500
FC_1041	FE_D0043	G0208-784 - PHYSICAL PLANT OPER	0	499,132	253,266	0	752,398	0	0	0	0	752,398
FC_1041	FE_D0043	G0209-784 - PHY PLT BUILD MAINT	0	0	1,065,287	0	1,065,287	0	0	0	0	1,065,287
FC_1041	FE_D0043	G0210-784 - PHY PLT PORTER	0	0	145,125	0	145,125	0	0	0	0	145,125
FC_1041	FE_D0043	G0213-784 - PHY PLANT HVAC	0	184,186	296,801	0	480,987	0	0	0	0	480,987
Expenditure Total			0	683,318	1,760,479	0	2,443,797	0	0	11,837	18,500	2,474,134

PUBLIC SAFETY

University of Houston - Downtown
Cost Center Summary of 00784 - PUBLIC SAFETY
EDUCATIONAL and GENERAL
Fiscal Year 2026

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_D0044	G0230-784 - HEF-DISC PUBLIC SAFETY	0	0	0	0	0	0	0	16,868	0	16,868
FC_1041	FE_D0079	F0541-784 - EMERGENCY MANAGEMENT	0	80,001	0	0	80,001	0	0	0	0	80,001
FC_1042	FE_D0079	F0541-784 - EMERGENCY MANAGEMENT	0	105,506	0	0	105,506	0	0	0	0	105,506
Expenditure Total			0	185,507	0	0	185,507	0	0	16,868	0	202,375

UTILITY

University of Houston - Downtown
 Cost Center Summary of 00784 - UTILITY
 EDUCATIONAL and GENERAL
 Fiscal Year 2026

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_1126	FE_D0905	G0212-784 - PHY PLT PUR UTILITIES	0	0	0	0	0	0	0	415,000	0	415,000
FC_1127	FE_D0905	G0212-784 - PHY PLT PUR UTILITIES	0	0	0	0	0	0	0	35,000	0	35,000
Expenditure Total			0	0	0	0	0	0	0	450,000	0	450,000

HUMAN RESOURCES

University of Houston - Downtown
 Cost Center Summary of 00784 - HUMAN RESOURCES
 EDUCATIONAL and GENERAL
 Fiscal Year 2026

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	F0324-784 - HEF-DISC HUMAN RESOURCES	0	0	0	0	0	0	0	4,974	0	4,974
Expenditure Total			0	0	0	0	0	0	0	4,974	0	4,974

STAFF BENEFITS

University of Houston - Downtown
Cost Center Summary of 00784 - STAFF BENEFITS
EDUCATIONAL and GENERAL
Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
										Sold				
FC_1019	FE_D0900	D0323-784 - ERS FD1-HEALTH INSURANCE	0	0	0	0	0	0	292,288	0	0	0	0	292,288
FC_1019	FE_D0900	F0330-784 - ERS FD1-HEALTH INSURANCE	0	0	0	0	0	0	216,296	0	0	0	0	216,296
FC_1019	FE_D0900	A0257-784 - ERS FD1-HEALTH INSURANCE	0	0	0	0	0	0	2,721,741	0	0	0	0	2,721,741
FC_1019	FE_D0900	G0234-784 - ERS FD1-HEALTH INSURANCE	0	0	0	0	0	0	712,138	0	0	0	0	712,138
FC_1019	FE_D0900	B0235-784 - ERS FD1-HEALTH INSURANCE	0	0	0	0	0	0	49,170	0	0	0	0	49,170
FC_1019	FE_D0900	E0232-784 - ERS FD1-HEALTH INSURANCE	0	0	0	0	0	0	315,872	0	0	0	0	315,872
FC_1021	FE_D0900	D0290-784 - ORP FD1	0	0	0	0	0	0	27,049	0	0	0	0	27,049
FC_1021	FE_D0900	F0299-784 - ORP FD1	0	0	0	0	0	0	22,611	0	0	0	0	22,611
FC_1021	FE_D0900	A0248-784 - ORP FD1	0	0	0	0	0	0	773,551	0	0	0	0	773,551
FC_1021	FE_D0900	E0221-784 - ORP FD1	0	0	0	0	0	0	1,789	0	0	0	0	1,789
FC_1022	FE_D0900	D0202-784 - FICA FD1	0	0	0	0	0	0	129,689	0	0	0	0	129,689
FC_1022	FE_D0900	F0267-784 - FICA FD1	0	0	0	0	0	0	100,338	0	0	0	0	100,338
FC_1022	FE_D0900	A0207-784 - FICA FD1	0	0	0	0	0	0	1,839,918	0	0	0	0	1,839,918
FC_1022	FE_D0900	G0202-784 - FICA FD1	0	0	0	0	0	0	218,708	0	0	0	0	218,708
FC_1022	FE_D0900	C0201-784 - FICA FD1	0	0	0	0	0	0	395	0	0	0	0	395
FC_1022	FE_D0900	B0201-784 - FICA FD1	0	0	0	0	0	0	22,022	0	0	0	0	22,022
FC_1022	FE_D0900	E0209-784 - FICA FD1	0	0	0	0	0	0	118,930	0	0	0	0	118,930
FC_1036	FE_D0900	D0295-784 - TRS 68% FD1	0	0	0	0	0	0	133,742	0	0	0	0	133,742
FC_1036	FE_D0900	F0305-784 - TRS 68% FD1	0	0	0	0	0	0	173,146	0	0	0	0	173,146
FC_1036	FE_D0900	A0253-784 - TRS 68% FD1	0	0	0	0	0	0	894,110	0	0	0	0	894,110
FC_1036	FE_D0900	G0225-784 - TRS 68% FD1	0	0	0	0	0	0	236,980	0	0	0	0	236,980
FC_1036	FE_D0900	B0222-784 - TRS 68% FD1	0	0	0	0	0	0	24,346	0	0	0	0	24,346
FC_1036	FE_D0900	E0226-784 - TRS 68% FD1	0	0	0	0	0	0	137,676	0	0	0	0	137,676
FC_1041	FE_D0900	D0293-784 - LONGEVITY FD1	0	0	0	0	55,363	55,363	0	0	0	0	0	55,363
FC_1041	FE_D0900	F0298-784 - WCI-STATE SHARE	0	0	0	0	0	0	0	0	40,000	0	0	40,000
FC_1041	FE_D0900	F0303-784 - LONGEVITY FD1	0	0	0	0	26,693	26,693	0	0	0	0	0	26,693
FC_1041	FE_D0900	A0251-784 - LONGEVITY FD1	0	0	0	0	67,629	67,629	0	0	0	0	0	67,629
FC_1041	FE_D0900	B0220-784 - LONGEVITY FD1	0	0	0	0	5,902	5,902	0	0	0	0	0	5,902
FC_1041	FE_D0900	E0224-784 - LONGEVITY FD1	0	0	0	0	44,413	44,413	0	0	0	0	0	44,413
FC_1042	FE_D0900	D0289-784 - ERS FD2-HEALTH INSURANCE	0	0	0	0	0	0	196,376	0	0	0	0	196,376
FC_1042	FE_D0900	D0291-784 - ORP 99% FD2	0	0	0	0	0	0	1,424	0	0	0	0	1,424
FC_1042	FE_D0900	D0294-784 - LONGEVITY FD2	0	0	0	0	10,891	10,891	0	0	0	0	0	10,891
FC_1042	FE_D0900	D0298-784 - ORP 91% FD2	0	0	0	0	0	0	1,424	0	0	0	0	1,424
FC_1042	FE_D0900	F0293-784 - ERS FD2-HEALTH INSURANCE	0	0	0	0	0	0	1,068,949	0	0	0	0	1,068,949
FC_1042	FE_D0900	F0294-784 - UCI-L1 UHD SHARE	0	0	0	0	0	0	0	0	10,000	0	0	10,000
FC_1042	FE_D0900	F0296-784 - WCI-L1 UHD SHARE	0	0	0	0	0	0	0	0	20,000	0	0	20,000
FC_1042	FE_D0900	F0304-784 - LONGEVITY FD2	0	0	0	0	41,853	41,853	0	0	0	0	0	41,853
FC_1042	FE_D0900	A0247-784 - ERS FD2-HEALTH INSURANCE	0	0	0	0	0	0	1,954,012	0	0	0	0	1,954,012
FC_1042	FE_D0900	A0249-784 - ORP 99% FD2	0	0	0	0	0	0	28,576	0	0	0	0	28,576
FC_1042	FE_D0900	A0252-784 - LONGEVITY FD2	0	0	0	0	907	907	0	0	0	0	0	907
FC_1042	FE_D0900	A0256-784 - ORP 91% FD2	0	0	0	0	0	0	28,576	0	0	0	0	28,576
FC_1042	FE_D0900	E0220-784 - ERS FD2-HEALTH INSURANCE	0	0	0	0	0	0	100,663	0	0	0	0	100,663
FC_1042	FE_D0900	E0225-784 - LONGEVITY FD2	0	0	0	0	6,349	6,349	0	0	0	0	0	6,349
FC_1073	FE_D0900	D0288-784 - FICA FD2	0	0	0	0	0	0	69,128	0	0	0	0	69,128
FC_1073	FE_D0900	F0292-784 - FICA FD2	0	0	0	0	0	0	274,135	0	0	0	0	274,135
FC_1073	FE_D0900	A0246-784 - FICA FD2	0	0	0	0	0	0	563,426	0	0	0	0	563,426
FC_1073	FE_D0900	E0219-784 - FICA FD2	0	0	0	0	0	0	28,311	0	0	0	0	28,311
FC_1076	FE_D0900	D0296-784 - TRS FD2	0	0	0	0	0	0	32,931	0	0	0	0	32,931
FC_1076	FE_D0900	F0306-784 - TRS FD2	0	0	0	0	0	0	212,869	0	0	0	0	212,869
FC_1076	FE_D0900	A0254-784 - TRS FD2	0	0	0	0	0	0	350,808	0	0	0	0	350,808
FC_1076	FE_D0900	E0227-784 - TRS FD2	0	0	0	0	0	0	18,392	0	0	0	0	18,392
FC_1079	FE_D0900	D0292-784 - ORP 66% FD2	0	0	0	0	0	0	16,940	0	0	0	0	16,940
FC_1079	FE_D0900	F0302-784 - ORP 66% FD2	0	0	0	0	0	0	6,650	0	0	0	0	6,650
FC_1079	FE_D0900	A0250-784 - ORP 66% FD2	0	0	0	0	0	0	301,410	0	0	0	0	301,410
Expenditure Total			0	0	0	0	260,000	260,000	14,417,505	0	70,000	0	0	14,747,505

UNALLOCATED

University of Houston - Downtown
Cost Center Summary of 00784 - UNALLOCATED
EDUCATIONAL and GENERAL
Fiscal Year 2026

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_D0902	F0620-784 - HEF-UNALLOCATED	0	0	0	0	0	0	0	0	3,134,523	3,134,523
Expenditure Total			0	0	0	0	0	0	0	0	3,134,523	3,134,523

SYSTEM SERVICE CHARGE

University of Houston - Downtown
 Cost Center Summary of 00784 - SYSTEM SVC CHARGE
 EDUCATIONAL and GENERAL
 Fiscal Year 2026

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_D0906	D0521-784 - HEF-SSC CANVAS LMS	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	556,575	0	556,575
Expenditure Total			0	0	0	0	0	0	0	832,272	0	832,272

DESIGNATED FUNDS

University of Houston - Downtown
Estimated DESIGNATED FUNDS
Funds Available
Fiscal Year 2026

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	66,599,260
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	15,101,280
REMISSIONS AND EXEMPTIONS	<u>(2,167,300)</u>
SUB-TOTAL Tuition and Fees	79,533,240

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	64,500
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	496,691
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	1,699,500
INVESTMENT INCOME	2,400,000
ENDOWMENT INCOME	428,524
OTHER SOURCES	<u>975,000</u>
SUB-TOTAL Revenue	85,597,455

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	2,379,612
AMONG COMPONENTS	<u>0</u>

TRANSFERS IN (OUT) 2,379,612

SUB-TOTAL Transfers - Net 2,379,612

BUDGETED FUND BALANCE	5,040,974
RECOVERED COSTS	<u>1,299,000</u>

TOTAL SOURCES 94,317,041

University of Houston - Downtown
Estimated DESIGNATED FUNDS Expenditures
Fiscal Year 2026

Expenditures

PRESIDENT	1,698,575
ADVANCEMENT & UNIVERSITY RELATIONS	2,492,794
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	8,496,152
MARILYN DAVIES COLLEGE OF BUSINESS	6,452,677
HUMANITIES AND SOCIAL SCIENCES	5,004,587
PUBLIC SERVICE	2,606,404
SCIENCES AND TECHNOLOGY	4,329,049
SUB-TOTAL ACADEMIC AFFAIRS	26,888,869
STUDENT SUCCESS & STUD LIFE	
STUD SUCC & STUD LIFE	380,802
STUDENT LIFE	54,939
STUDENT SUCCESS	595,154
SUB-TOTAL STUDENT SUCCESS & STUD LIFE	1,030,895
ENROLLMENT MANAGEMENT	6,706,940
SCHOLARSHIPS	11,289,479
LIBRARY	2,601,753
CONTINUING EDUCATION	1,236,079
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	1,256,291
BUSINESS AFFAIRS	1,985,913
INFORMATION TECHNOLOGY	14,804,591
PHYSICAL PLANT	6,186,756
PUBLIC SAFETY	4,752,049
UTILITY	1,736,975
SUB-TOTAL ADMINISTRATION & FINANCE	30,722,575
HUMAN RESOURCES	2,069,058
STAFF BENEFITS	1,399,905
TRANSFERS	
SYSTEM SERVICE CHARGE	5,149,310
INSURANCE PREMIUM	1,030,809
SUB-TOTAL TRANSFERS	6,180,119
TOTAL USES	94,317,041

DESIGNATED TUITION

University of Houston - Downtown
Cost Center Summary of UHD DESIGNATED TUITION
Fiscal Year 2026

Cost Center			Prof'l Adm	Classified	Other (incl		Cost of Goods		Expenditures	
			Faculty Salary	Salary	Salary	Wages	B5006)	Salary Total	Benefits	Total
FC_2064	FE_D0013	D9994-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	55,000
FC_2064	FE_D0916	H0249-784 - SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	0	0	0	140,000
FC_2064	FE_D0945	H0669-784 - SGA SCHOLARSHIPS	0	0	0	0	0	0	0	26,200
FC_2064	FE_D0945	H0671-784 - GATEWAYS TO COMPLETION	0	0	0	0	0	0	0	25,000
FC_2064	FE_D0945	H0672-784 - PEER MENTOR RETENTION & GRAD	0	0	0	0	0	0	0	120,000
FC_2064	FE_D0945	H0675-784 - ACADEMIC RECOVERY PROGRAM	0	0	0	0	0	0	0	18,000
FC_2064	FE_D0945	H0903-784 - TEXTBOOK ASSISTANCE	0	0	0	0	0	0	0	7,608
FC_2064	FE_D0908	H0329-784 - UHD MERIT SCHOLARSHIP	0	0	0	0	0	0	0	5,000
FC_2064	FE_D0908	H0625-784 - INSTITUTIONAL AID	0	0	0	0	0	0	0	50,000
FC_2064	FE_D0944	H0369-784 - HONORS PROGRAM SCHOLARSHIP	0	0	0	0	0	0	0	5,000
FC_2064	FE_D0911	G0243-784 - OTHER OVERHEAD-E&G	0	0	0	0	0	0	0	158,910
FC_2064	FE_D0914	G0244-784 - BUILDING-UNSCHED MAINT	0	0	0	0	0	0	0	18,500
FC_2064	FE_D0914	G0245-784 - CUSTODIAL-SCHED MAINT	0	0	0	0	0	0	0	1,602,451
FC_2064	FE_D0914	G0249-784 - GROUNDS-SCHED MAINT	0	0	0	0	0	0	0	149,055
FC_2064	FE_D0914	G0311-784 - GROUNDS-UNSCHED MAINT	0	0	0	0	0	0	0	118,000
FC_2064	FE_D0914	G0328-784 - HVAC-UNSCHED MAINT	0	0	0	0	0	0	0	232,503
FC_2064	FE_D0914	G0335-784 - PLUMBING-UNSCHED MAINT	0	0	0	0	0	0	0	50,000
FC_2064	FE_D0914	G0336-784 - CARPENTER-UNSCHED MAINT	0	0	0	0	0	0	0	40,000
FC_2064	FE_D0914	G0337-784 - PAINTER-UNSCHED MAINT	0	0	0	0	0	0	0	9,700
FC_2064	FE_D0914	G0338-784 - LABOR-UNSCHED MAINT	0	0	0	0	0	0	0	2,500
FC_2064	FE_D0914	G0339-784 - ELECTRICAL-UNSCHED MAINT	0	0	0	0	0	0	0	54,561
FC_2064	FE_D0043	G0239-784 - PHY PLANT-DOE	0	0	0	4,226	0	4,226	85	148,422
FC_2064	FE_D0043	G9990-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	712,000
FC_2064	FE_D0044	G0216-784 - CAMPUS SECURITY-POLICE DEPT	0	0	2,074,769	0	30,480	2,105,249	674,942	0
FC_2064	FE_D0905	G0291-784 - PHY PLT PUR UTILITIES	0	0	0	0	0	0	0	1,689,293
FC_2064	FE_D0900	D0921-784 - TRS 90 DAY	0	0	0	0	0	0	8,922	0
FC_2064	FE_D0900	D1209-784 - ERS RETIREE INS-LOCAL	0	0	0	0	0	0	92,500	0
FC_2064	FE_D0900	F0602-784 - OPT OUT CREDIT	0	0	0	0	0	0	9,000	0
FC_2064	FE_D0900	F0720-784 - ERS RETIREE INS-LOCAL	0	0	0	0	0	0	75,700	0
FC_2064	FE_D0900	F0921-784 - TRS 90 DAY	0	0	0	0	0	0	9,958	0
FC_2064	FE_D0900	A0421-784 - TRS 90 DAY	0	0	0	0	0	0	36,751	0
FC_2064	FE_D0900	A0532-784 - ERS RETIREE INS-LOCAL	0	0	0	0	0	0	53,200	0
FC_2064	FE_D0900	G0321-784 - TRS 90 DAY	0	0	0	0	0	0	4,450	0
FC_2064	FE_D0900	C0438-784 - ERS RETIREE INS-LOCAL	0	0	0	0	0	0	32,400	0
FC_2064	FE_D0900	B0321-784 - TRS 90 DAY	0	0	0	0	0	0	3,487	0
FC_2064	FE_D0900	B0548-784 - ERS RETIREE INS-LOCAL	0	0	0	0	0	0	25,500	0
FC_2064	FE_D0900	E0499-784 - ERS RETIREE INS-LOCAL	0	0	0	0	0	0	92,605	0
FC_2064	FE_D0900	E0521-784 - TRS 90 DAY	0	0	0	0	0	0	1,432	0
FC_2064	FE_D0906	D0462-784 - SYSTEM SERVICE CHARGE	0	0	0	0	0	0	0	373,840
FC_2064	FE_D0906	F0462-784 - SYSTEM SERVICE CHARGE	0	0	0	0	0	0	0	4,139,015
FC_2064	FE_D0906	G0462-784 - SYSTEM SERVICE CHARGE	0	0	0	0	0	0	0	130,278
FC_2064	FE_D0906	B0462-784 - SYSTEM SERVICE CHARGE	0	0	0	0	0	0	7,209	0
FC_2064	FE_D0906	E0462-784 - SYSTEM SERVICE CHARGE	0	0	0	0	0	0	0	498,968
FC_2064	FE_D0904	G0350-784 - INSURANCE RISK MANAGEMENT	0	0	0	0	0	0	0	1,030,809
FC_2160	FE_D0001	F0357-784 - PRES DESIGNATED CAMP	0	314,822	0	0	400	315,222	49,972	0
FC_2160	FE_D0001	F0359-784 - BENEFITS SENIOR MGMT	0	0	0	0	0	0	0	9,915
FC_2160	FE_D0001	F0390-784 - PRES OFFICE-DOE	0	349,376	80,306	6,143	6,960	442,785	122,068	0
FC_2160	FE_D0001	F0474-784 - MEMBERSHIP	0	0	0	0	0	0	0	45,449
FC_2160	FE_D0001	F0580-784 - CONSTITUENT RELATIONS	0	0	0	0	0	0	0	48,166
FC_2160	FE_D0001	F0692-784 - TITLE IX EOS	0	187,838	0	0	1,920	189,758	54,432	0
FC_2160	FE_D0001	F0762-784 - PRESIDENTIAL INITIATIVES	0	0	0	0	0	0	0	10,806
FC_2160	FE_D0003	F0285-784 - WEB MARKETING	0	0	0	0	0	0	0	13,000
FC_2160	FE_D0003	F0540-784 - ADVERTISING	0	0	0	0	0	0	0	141,220
FC_2160	FE_D0003	F0612-784 - PRESIDENT MEDIA & MARKETING	0	0	0	0	0	0	0	4,564
FC_2160	FE_D0003	F0675-784 - UNIVERSITY RELATIONS	0	0	0	0	0	0	0	761,136
FC_2160	FE_D0003		0	0	0	0	0	0	0	5,000
FC_2160	FE_D0003		0	0	0	0	0	0	0	20,726

University of Houston - Downtown
Cost Center Summary of UHD DESIGNATED TUITION
Fiscal Year 2026

Cost Center			Prof'l Adm	Classified	Other (incl		Cost of Goods		Expenditures	
			Faculty Salary	Salary	Salary	Wages	B5006)	Salary Total	Benefits	Total
FC_2160	FE_D0003	F0927-784 - PHOTO & VIDEO	0	0	0	0	0	0	0	7,500
FC_2160	FE_D0003	F0947-784 - COMMUNICATIONS	0	0	0	0	0	0	0	79,000
FC_2160	FE_D0003	F9997-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	86,000
FC_2160	FE_D0086	F0963-784 - CONFERENCE AND EVENTS	0	48,000	0	0	0	48,000	14,400	0
FC_2160	FE_D0002	F0400-784 - UNIV ADV-DOE	0	0	0	0	0	0	0	15,550
FC_2160	FE_D0002	F0717-784 - ALUMNI PROGRAM	0	0	0	0	0	0	0	5,000
FC_2160	FE_D0069	F0473-784 - ADV AND UNIV RELATIONS-DOE	0	1,036,103	0	0	23,520	1,059,623	278,569	0
FC_2160	FE_D0072	D0360-784 - INTERNATIONAL PROGRAMS	0	73,508	0	0	0	73,508	22,053	0
FC_2160	FE_D0058	B0821-784 - ORSP-OFFICE RES & SPON PROG	0	39,950	0	4,662	0	44,612	12,079	0
FC_2160	FE_D0005	D0379-784 - ASSESS & ACCRED-DOE	0	336,502	0	0	0	336,502	100,951	0
FC_2160	FE_D0005	D0819-784 - SOUTHERN ASSOCIATION	0	0	0	0	0	0	0	20,700
FC_2160	FE_D0005	D0899-784 - DATA ANALYTICS & IR	0	437,927	0	0	0	437,927	131,379	0
FC_2160	FE_D0005	D1444-784 - INSTITUTIONAL EFFECTIVENESS	0	188,702	41,850	0	0	230,552	69,166	0
FC_2160	FE_D0083	D1434-784 - FACULTY MENTORING INITIATIVE	0	0	0	0	0	0	0	10,694
FC_2160	FE_D0083	A0290-784 - PROGRAMMING & CURRICULUM	0	240,397	0	0	0	240,397	72,120	0
FC_2160	FE_D0004	D0206-784 - FACULTY DEVELOPMENT	0	0	0	0	0	0	0	105,000
FC_2160	FE_D0004	D0387-784 - FACULTY OMBUDSMAN-DOE	0	0	0	0	0	0	0	8,000
FC_2160	FE_D0004	D0398-784 - CANDIDATES FACULTY	0	0	0	0	0	0	0	41,965
FC_2160	FE_D0004	D0416-784 - PROVOST SUPPORT	0	0	0	0	0	0	0	2,200
FC_2160	FE_D0004	D0443-784 - PROVOST FAC EXCEL FUND	0	0	0	0	0	0	0	8,466
FC_2160	FE_D0004	D0739-784 - ACADEMIC AFFAIRS-DOE	0	509,399	50,395	7,781	8,040	575,615	160,056	0
FC_2160	FE_D0004	D0994-784 - FACULTY START-UP	0	0	0	0	0	0	0	48,500
FC_2160	FE_D0004	D1046-784 - ACADEMIC PROJECTS	0	187,005	48,742	2,000	3,600	241,347	67,165	0
FC_2160	FE_D0004	D1142-784 - QEP-QUALITY ENHANCE PLAN	40,000	0	0	0	0	40,000	6,800	0
FC_2160	FE_D0004	D1414-784 - FACULTY AFFAIRS	0	0	0	0	0	0	0	4,837
FC_2160	FE_D0004	D9996-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	483,000
FC_2160	FE_D0004	F0204-784 - SENIOR VP & PROVOST	0	275,836	0	0	0	275,836	57,926	0
FC_2160	FE_D0004	A0431-784 - 90-DAY INSURANCE	0	0	0	0	0	0	0	7,000
FC_2160	FE_D0004	B0301-784 - FACULTY ORCA	0	0	0	0	0	0	0	118,000
FC_2160	FE_D0081	D1050-784 - TEACHING & LEARNING CENTER	0	268,945	0	0	0	268,945	80,684	0
FC_2160	FE_D0081	D1079-784 - CTLE PROGRAMS & SERVICES	0	0	0	0	0	0	0	154,803
FC_2160	FE_D0071	D1578-784 - NC SARA ANNUAL FEE	0	0	0	0	0	0	0	6,000
FC_2160	FE_D0095	D0400-784 - FACULTY SENATE	0	0	0	0	0	0	0	2,000
FC_2160	FE_D0084	D0956-784 - COMMUNITY ENGAGEMENT	0	120,170	0	8,471	0	128,641	36,221	0
FC_2160	FE_D0084	D1142-784 - QEP-QUALITY ENHANCE PLAN	0	0	0	0	0	0	0	2,260
FC_2160	FE_D0084	C0465-784 - COMM ENGAGEMENT MINI GRANTS	0	0	0	0	0	0	0	45,000
FC_2160	FE_D0075	D0995-784 - HONORS PROGRAM	0	105,000	0	0	0	105,000	31,500	0
FC_2160	FE_D0070	A0387-784 - APPLIED ADMIN-DOE	0	0	0	0	0	0	0	4,000
FC_2160	FE_D0070	A0445-784 - ADJUNCT FAC-APPLIED ADMIN	0	0	0	44,355	0	44,355	7,541	0
FC_2160	FE_D0070	A0469-784 - SUMMER FAC-APPLIED ADMIN	15,643	0	0	0	0	15,643	2,660	0
FC_2160	FE_D0082	A0404-784 - MSME PROGRAM	71,410	0	0	0	0	71,410	21,423	0
FC_2160	FE_D0082	A0474-784 - SUMMER FAC-MSME	15,649	0	0	0	0	15,649	2,661	0
FC_2160	FE_D0082	A0784-784 - ADJUNCT FAC-MSME	0	0	0	20,555	0	20,555	3,495	0
FC_2160	FE_D0014	A0280-784 - ADJUNCT FAC-GBMSC	0	0	0	416,945	0	416,945	70,881	0
FC_2160	FE_D0014	A0287-784 - GBMSC-DOE	0	0	41,991	0	0	41,991	12,598	0
FC_2160	FE_D0014	A0433-784 - SUMMER FAC-GBMSC	350,909	0	0	0	0	350,909	59,655	0
FC_2160	FE_D0089	A0492-784 - MANAGEMENT DOE	0	0	0	0	0	0	0	7,443
FC_2160	FE_D0089	A0494-784 - ADJUNCT FAC-MGMT	0	0	0	252,901	0	252,901	42,994	0
FC_2160	FE_D0089	A0495-784 - SUMMER FAC-MGMT	334,033	0	0	0	0	334,033	56,786	0
FC_2160	FE_D0013	D0334-784 - DEAN OF BUSINESS	0	0	0	0	0	0	0	4,999
FC_2160	FE_D0013	D0336-784 - AACSB	0	0	0	0	0	0	0	7,050
FC_2160	FE_D0013	D0367-784 - LEADERS ACADEMY	0	0	0	0	0	0	0	14,000
FC_2160	FE_D0013	D0368-784 - DEAN-BUS-DOE	0	86,328	30,133	0	1,894	118,355	33,044	0
FC_2160	FE_D0088	A0488-784 - ACCTG & INTL BUS DOE	0	0	0	0	0	0	0	7,533
FC_2160	FE_D0088	A0490-784 - ADJUNCT FAC-ACCTG & INTL BUS	0	0	0	113,840	0	113,840	19,353	0

University of Houston - Downtown
Cost Center Summary of UHD DESIGNATED TUITION
Fiscal Year 2026

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_D0088	A0491-784 - SUMMER FAC-ACCTG & INTL BUS	207,906	0	0	0	0	207,906	35,345	0	0	0	0	243,251
FC_2160	FE_D0015	A0270-784 - ADJUNCT FAC-FISER	0	0	0	210,243	0	210,243	35,742	0	0	0	0	245,985
FC_2160	FE_D0015	A0285-784 - FISER-DOE	0	0	51,365	0	0	51,365	15,410	0	12,241	0	0	79,016
FC_2160	FE_D0015	A0461-784 - SUMMER FAC-FISER	364,964	0	0	0	0	364,964	62,044	0	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	0	44,480
FC_2160	FE_D0090	A0496-784 - ARTS & COMMUNICATION DOE	0	0	53,569	5,838	600	60,007	15,588	0	60,170	0	0	135,765
FC_2160	FE_D0090	A0498-784 - ADJUNCT FAC-ARTS & COMM	0	0	0	342,758	0	342,758	58,269	0	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	0	240,396
FC_2160	FE_D0090	C0247-784 - CIVIC JAZZ ORCH	13,760	0	0	0	0	13,760	4,540	0	7,890	0	0	26,190
FC_2160	FE_D0006	D0326-784 - DEAN HUM & SOCIAL SC	0	0	0	0	0	0	0	0	8,000	0	0	8,000
FC_2160	FE_D0006	D0366-784 - DEAN-HUM SS-DOE	0	673,648	107,646	10,707	14,525	806,526	220,078	0	23,000	0	0	1,049,604
FC_2160	FE_D0006	D0382-784 - CULTURAL ENRICHMT CTR-DOE	13,040	0	0	0	0	13,040	3,912	0	12,447	0	0	29,399
FC_2160	FE_D0006	D0996-784 - CTR FOR SOC INQUIRY & TRANSF	0	0	0	0	0	0	0	0	15,000	0	0	15,000
FC_2160	FE_D0006	A0514-784 - CENTER FOR LATINO STUDIES	0	0	0	0	0	0	0	0	18,000	0	0	18,000
FC_2160	FE_D0006	C0387-784 - HOU HISPANIC LEADERSHIP INSTIT	11,097	0	0	0	0	11,097	3,330	0	0	0	0	14,427
FC_2160	FE_D0009	A0272-784 - ADJUNCT FAC-ENGLISH	0	0	0	139,453	0	139,453	23,708	0	0	0	0	163,161
FC_2160	FE_D0009	A0277-784 - ENGLISH-DOE	0	0	40,777	3,981	0	44,758	12,313	0	87,882	0	0	144,953
FC_2160	FE_D0009	A0458-784 - SUMMER FAC-ENGLISH	116,757	0	0	0	0	116,757	19,849	0	0	0	0	136,606
FC_2160	FE_D0092	A0484-784 - SOCIAL SCIENCES DOE	0	0	40,174	5,634	0	45,808	12,165	0	71,860	0	0	129,833
FC_2160	FE_D0092	A0486-784 - ADJUNCT FAC-SOCIAL SCIENCES	0	0	0	591,596	0	591,596	100,572	0	0	0	0	692,168
FC_2160	FE_D0092	A0487-784 - SUMMER FAC-SOCIAL SCIENCES	415,561	0	0	0	0	415,561	70,646	0	0	0	0	486,207
FC_2160	FE_D0091	A0480-784 - HISTORY, HUM & LANGUAGE DOE	0	60,000	10,630	3,981	0	74,611	21,269	0	54,052	0	0	149,932
FC_2160	FE_D0091	A0482-784 - ADJUNCT FAC-HIS,HUM & LANG	0	0	0	362,585	0	362,585	61,640	0	0	0	0	424,225
FC_2160	FE_D0091	A0483-784 - SUMMER FAC-HIS, HUM & LANG	193,069	0	0	0	0	193,069	32,822	0	0	0	0	225,891
FC_2160	FE_D0011	A0271-784 - CRIMINAL JUSTICE-DOE	0	0	43,661	0	0	43,661	13,099	0	32,424	0	0	89,184
FC_2160	FE_D0011	A0276-784 - ADJUNCT FAC-CJ	0	0	0	147,160	0	147,160	25,018	0	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	0	177,970
FC_2160	FE_D0080	C0301-784 - CPS CTR FOR PUB SERV COMM RES	0	87,946	0	10,281	720	98,947	25,870	0	2,559	0	0	127,376
FC_2160	FE_D0012	D1141-784 - UE ACCREDITATION	0	0	0	0	0	0	0	0	7,000	0	0	7,000
FC_2160	FE_D0012	A0278-784 - ADJUNCT FAC-UE	0	0	0	456,222	0	456,222	77,558	0	0	0	0	533,780
FC_2160	FE_D0012	A0415-784 - URBAN ED-DOE	0	0	40,174	0	0	40,174	12,053	0	40,330	0	0	92,557
FC_2160	FE_D0012	A0466-784 - SUMMER FAC-UE	156,948	0	0	0	0	156,948	26,682	0	0	0	0	183,630
FC_2160	FE_D0065	D1140-784 - SW ACCREDITATION	0	0	0	0	0	0	0	0	2,000	0	0	2,000
FC_2160	FE_D0065	A0447-784 - SOCIAL WORK OPERATIONS	0	0	40,174	0	0	40,174	12,053	0	16,670	0	0	68,897
FC_2160	FE_D0065	A0453-784 - ADJUNCT FAC-SOCIAL WORK	0	0	0	38,373	0	38,373	6,524	0	0	0	0	44,897
FC_2160	FE_D0065	A0467-784 - SUMMER FAC-SOCIAL WORK	44,519	0	0	0	0	44,519	7,569	0	0	0	0	52,088
FC_2160	FE_D0064	D0810-784 - DEAN PUBLIC SERVICE-DOE	0	320,823	46,187	0	5,741	372,751	104,362	0	11,942	0	0	489,055
FC_2160	FE_D0064	A0419-784 - COLLEGE OF PUBLIC SERVICE-DOE	0	0	0	0	0	0	0	0	51,586	0	0	51,586
FC_2160	FE_D0016	D0338-784 - ABET	0	0	0	0	0	0	0	0	4,000	0	0	4,000
FC_2160	FE_D0016	D0370-784 - DEAN-SCI TECH-DOE	0	496,913	92,602	8,191	11,948	609,654	165,071	0	21,899	0	0	796,624
FC_2160	FE_D0016	D1051-784 - CST MAINTENANCE	0	0	0	0	0	0	0	0	23,013	0	0	23,013
FC_2160	FE_D0016	A0434-784 - CST-DOE	0	0	0	0	0	0	0	0	19,570	0	0	19,570
FC_2160	FE_D0016	C0352-784 - UHD GARDEN	0	0	0	0	0	0	0	0	5,000	0	0	5,000
FC_2160	FE_D0016	C0358-784 - CENTER FOR URBAN AG & SUSTAIN	0	0	0	0	0	0	0	0	16,000	0	0	16,000
FC_2160	FE_D0019	A0273-784 - CSET-DOE	0	0	42,215	0	0	42,215	12,665	0	43,645	0	0	98,525
FC_2160	FE_D0019	A0286-784 - ADJUNCT FAC-CSET	0	0	0	121,692	0	121,692	20,688	0	0	0	0	142,380
FC_2160	FE_D0019	A0464-784 - SUMMER FAC-CSET	175,347	0	0	0	0	175,347	29,809	0	0	0	0	205,156
FC_2160	FE_D0018	A0279-784 - MATH & STAT-DOE	0	0	44,311	9,722	0	54,033	13,488	0	41,999	0	0	109,520
FC_2160	FE_D0018	A0284-784 - ADJUNCT FAC-MATH & STAT	0	0	0	448,065	0	448,065	76,172	0	0	0	0	524,237
FC_2160	FE_D0018	A0463-784 - SUMMER FAC-MATH & STAT	251,647	0	0	0	0	251,647	42,780	0	0	0	0	294,427
FC_2160	FE_D0067	A0320-784 - SCHOLARS ACADEMY	0	200,395	41,176	8,106	4,241	253,918	68,393	0	58,460	0	0	380,771
FC_2160	FE_D0087	A0786-784 - NURSING DOE	0	57,474	0	0	1,440	58,914	15,803	0	19,417	0	0	94,134
FC_2160	FE_D0017	D0287-784 - STB LABS-STUD ASSTS	0	0	0	6,670	0	6,670	134	0	0	0	0	6,804
FC_2160	FE_D0017	A0281-784 - NATURAL SCIENCES-DOE	0	0	184,494	7,920	0	192,414	55,507	0	74,040	0	0	321,961
FC_2160	FE_D0017	A0282-784 - ADJUNCT FAC-NAT SCI	0	0	0	434,552	0	434,552	73,874	0	0	0	0	508,426

University of Houston - Downtown
Cost Center Summary of UHD DESIGNATED TUITION
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Cost Center			Prof'l Adm	Classified	Other (incl		Cost of Goods		Expenditures	
			Faculty Salary	Salary	Salary	Wages	B5006)	Salary Total	Benefits	Total
FC_2160	FE_D0017	A0462-784 - SUMMER FAC-NAT SCI	219,034	0	0	0	0	219,034	37,236	0
FC_2160	FE_D0017	A0516-784 - NS LAB-OPERATIONS	0	0	0	0	0	0	0	70,000
FC_2160	FE_D0096	F0219-784 - VP, STUD SUCC & STUD LIFE	0	230,001	0	0	1,440	231,441	67,561	0
FC_2160	FE_D0096	E9993-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	38,000
FC_2160	FE_D0052	F0522-784 - WELLNESS COMMITTEE EVENTS	0	0	0	0	0	0	0	1,000
FC_2160	FE_D0051	E0237-784 - LEADERSHIP PROG SUPPORT	0	0	0	0	0	0	0	12,000
FC_2160	FE_D0078	D0857-784 - SUPPLEMENTAL INSTRUCTION PROG	0	0	0	159,307	0	159,307	3,187	0
FC_2160	FE_D0078	D1059-784 - ACADEMIC SUPPORT CENTER	0	0	0	21,351	0	21,351	428	31,672
FC_2160	FE_D0078	D1070-784 - WRITING TUTORING OPER	0	0	42,026	99,144	720	141,890	6,937	0
FC_2160	FE_D0078	A0233-784 - MATH LAB	0	0	14,852	76,002	240	91,094	3,286	0
FC_2160	FE_D0077	D1215-784 - PEER MENTOR RETENTION & GRAD	0	0	0	0	0	0	0	12,053
FC_2160	FE_D0077	D1424-784 - ACADEMIC RECOVERY PROGRAM	0	0	0	0	0	0	0	14,200
FC_2160	FE_D0077	D1480-784 - GATOR SUCCESS CENTER-DOE	0	0	0	9,311	0	9,311	187	32,000
FC_2160	FE_D0077	D5001-784 - UHD GREATER TX FND-G351 MATCH	0	5,557	0	0	55	5,612	1,613	0
FC_2160	FE_D0093	E0540-784 - CAMPUS SOLUTIONS SERVICES	0	511,723	0	0	10,560	522,283	142,958	0
FC_2160	FE_D0050	E0201-784 - CALL CENTER	0	0	0	0	0	0	0	15,171
FC_2160	FE_D0050	E0204-784 - FINANCIAL AID OFFICE	0	575,167	516,960	63,019	30,725	1,185,871	298,174	0
FC_2160	FE_D0049	E0295-784 - REGISTRAR	0	140,720	7,276	0	1,200	149,196	43,200	104,693
FC_2160	FE_D0049	E0492-784 - GRADUATION DIPLOMAS	0	0	0	0	0	0	0	98,000
FC_2160	FE_D0048	E0207-784 - UNDERGRAD ADMISSIONS OFFICE	0	0	267,080	0	0	267,080	80,124	0
FC_2160	FE_D0048	E0240-784 - RECRUITMENT MATERIALS	0	0	0	0	0	0	0	161,659
FC_2160	FE_D0085	D1052-784 - RETURN TO COMPLETE	0	0	0	0	0	0	0	4,500
FC_2160	FE_D0085	E0433-784 - CUSTOMER RELATIONS MGMT	0	72,266	0	0	3,360	75,626	18,320	0
FC_2160	FE_D0085	E0444-784 - ENROLLMENT COMM SERVICES	0	157,815	53,774	0	8,500	220,089	54,977	0
FC_2160	FE_D0085	E0611-784 - ENROLLMENT COMMUNICATIONS	0	0	0	0	0	0	0	75,000
FC_2160	FE_D0076	E0442-784 - GRADUATE & INTL ADMISSIONS	0	0	0	20,246	0	20,246	405	9,103
FC_2160	FE_D0045	F0218-784 - VP, ENROLLMENT MANAGEMENT	0	225,000	0	0	0	225,000	67,500	8,400
FC_2160	FE_D0045	E0250-784 - ENROLLMENT MANAGEMENT	0	570,898	147,029	6,612	10,564	735,103	204,947	57,879
FC_2160	FE_D0045	E0613-784 - GATOR PREVIEW	0	0	0	0	0	0	0	15,000
FC_2160	FE_D0908	H0582-784 - SET-ASIDE UG MDT GENERAL	0	0	0	0	0	0	0	6,445,641
FC_2160	FE_D0908	H0583-784 - SET-ASIDE GR MDT GENERAL	0	0	0	0	0	0	0	563,071
FC_2160	FE_D0025	D0372-784 - LIBRARY-DOE	0	469,427	45,561	0	0	514,988	154,497	110,986
FC_2160	FE_D0029	F0446-784 - VP ADMIN CAMPUS SUPP	0	0	0	9,513	0	9,513	191	32,909
FC_2160	FE_D0029	F0965-784 - STAFF ADMIN & FINANCE	0	691,784	193,361	0	17,094	902,239	248,450	0
FC_2160	FE_D0041	F0394-784 - BUDGET OFFICE-DOE	0	0	0	2,048	0	2,048	41	8,400
FC_2160	FE_D0042	F0398-784 - PURCHASING DOE	0	0	0	0	0	0	0	14,694
FC_2160	FE_D0098	E0585-784 - STUDENT BUS SVCS	0	48,165	0	0	240	48,405	14,210	14,000
FC_2160	FE_D0036	F0892-784 - BANK CHARGES	0	0	0	0	0	0	0	49,955
FC_2160	FE_D0036	G0207-784 - MAIL SERVICES-CONTRACTS	0	0	0	0	0	0	0	6,874
FC_2160	FE_D0036	E0300-784 - SBS-BANKING SERVICES	0	0	0	0	0	0	0	10,000
FC_2160	FE_D0073	F1314-784 - ID CARDS	0	0	0	0	0	0	0	3,080
FC_2160	FE_D0073	G0277-784 - MAIL SERVICES-DOE	0	0	85,830	9,925	0	95,755	25,948	17,066
FC_2160	FE_D0038	F0241-784 - ACCOUNTS PAYABLE	0	71,253	337,854	0	11,520	420,627	111,213	0
FC_2160	FE_D0037	F0240-784 - ACCOUNTING	0	0	43,848	0	0	43,848	13,155	0
FC_2160	FE_D0040	F0912-784 - CONTRACT ADMINISTRATION-DOE	0	0	0	2,047	0	2,047	41	0
FC_2160	FE_D0097	F0426-784 - BUSINESS AFFAIRS-DOE	0	0	0	8,190	0	8,190	164	37,841
FC_2160	FE_D0097	F9998-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	24,000
FC_2160	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	457,300	129,211	128,386	13,779	728,676	164,744	16,944
FC_2160	FE_D0032	F0931-784 - USER SUPPORT SVCS	0	12,674	80,677	0	3,530	96,881	24,476	0
FC_2160	FE_D0035	E0351-784 - CRM	0	94,641	0	0	0	94,641	28,393	0
FC_2160	FE_D0031	D0950-784 - COMP TELE & VIDEO NET	0	287,437	834,156	51,065	31,909	1,204,567	301,466	332,438
FC_2160	FE_D0031	F0410-784 - COMP TELE-DOE	0	0	0	0	0	0	0	61,936
FC_2160	FE_D0034	D0558-784 - INFO SYSTEM ADMIN	0	0	0	0	0	0	0	1,520,085
FC_2160	FE_D0034	F0275-784 - ENTERPRISE SYSTEMS	0	267,293	77,298	6,860	6,404	357,855	97,112	1,525,086
FC_2160	FE_D0030	D0543-784 - INFORMATION TECHNOLOGY	0	152,547	0	0	3,759	156,306	42,006	0

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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_D0030	D9992-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	602,000	0	602,000
FC_2160	FE_D0030	F0934-784 - INFORMATION TECHNOLOGY	0	93,635	0	0	2,376	96,011	25,715	0	0	0	121,726
FC_2160	FE_D0033	D0267-784 - TECH LEARNING SERVICES	0	115,414	847,387	0	21,602	984,403	267,240	0	12,733	0	1,264,376
FC_2160	FE_D0068	G0263-784 - ENVIRON HEALTH & SAFETY	0	240,128	51,099	5,107	3,840	300,174	83,631	0	9,328	0	393,133
FC_2160	FE_D0068	G0266-784 - HAZARDOUS WASTE DISPOSAL	0	0	0	0	0	0	0	0	33,000	0	33,000
FC_2160	FE_D0068	G0270-784 - EH&S INITIATIVES-GENERAL	0	0	0	0	0	0	0	0	52,000	0	52,000
FC_2160	FE_D0079	F0541-784 - EMERGENCY MANAGEMENT	0	42,200	0	2,048	335	44,583	12,366	0	7,320	0	64,269
FC_2160	FE_D0044	G0216-784 - CAMPUS SECURITY-POLICE DEPT	0	757,353	404,662	0	15,360	1,177,375	379,725	0	166,583	0	1,723,683
FC_2160	FE_D0044	G0217-784 - FLEET MANAGEMENT	0	0	0	0	0	0	0	0	40,500	0	40,500
FC_2160	FE_D0039	F0376-784 - TALENT DEVELOP TRAINING M&O	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2160	FE_D0039	F0396-784 - HUMAN RESOURCES-DOE	0	1,206,850	141,577	8,278	19,440	1,376,145	385,254	0	126,633	0	1,888,032
FC_2160	FE_D0039	F0421-784 - EMPLOYEE GAP INSURANCE	0	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	0	30,000	0	30,000
FC_2160	FE_D0039	F0691-784 - HR SOFTWARE & SUBCRPTIONS	0	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	0	12,000	0	12,000
FC_2160	FE_D0039	F0770-784 - PROFESSIONAL DEVELOPMENT	0	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	0	12,546	0	12,546
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_2164	FE_D0082	D1362-784 - DIFF DESIG-MSM MDCOB	0	0	0	0	0	0	0	0	41,413	0	41,413
FC_2164	FE_D0082	A0604-784 - FAC SAL-DIFF DESIG-MSM	43,590	0	0	0	0	43,590	13,077	0	0	0	56,667
FC_2164	FE_D0014	A0520-784 - FACULTY SAL-DDT MBA	75,611	0	0	0	0	75,611	22,684	0	0	0	98,295
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_D0089	D0997-784 - DIFF DESIG-MDCOB MBA	0	0	40,236	0	0	40,236	12,071	0	0	0	52,307
FC_2164	FE_D0089	A0520-784 - FACULTY SAL-DDT MBA	118,858	0	0	0	0	118,858	35,658	0	0	0	154,516
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_D0013	D0537-784 - DIFF DESIG-MDCOB UG	0	46,884	2,116	0	114	49,114	14,587	0	70,122	0	133,823
FC_2164	FE_D0013	D0997-784 - DIFF DESIG-MDCOB MBA	0	81,777	153,194	153,240	3,343	391,554	78,872	0	51,701	0	522,127
FC_2164	FE_D0013	D1670-784 - GRADUATE STUDIES	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2164	FE_D0088	A0520-784 - FACULTY SAL-DDT MBA	246,893	0	0	0	0	246,893	54,568	0	0	0	301,461
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 FISER	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	424	21,730	5,968	0	69,445	0	97,143
FC_2164	FE_D0006	D1203-784 - DIFF DESIG-CHSS UG	0	87,925	31,755	0	1,824	121,504	34,080	0	54,523	0	210,107
FC_2164	FE_D0009	A0506-784 - GR DDT FAC SAL ENGLISH	10,283	0	0	0	0	10,283	3,085	0	0	0	13,368
FC_2164	FE_D0064	D1067-784 - DIFF DESIG-CPS GRAD	0	57,295	0	0	852	58,147	16,337	0	20,966	0	95,450
FC_2164	FE_D0064	D1204-784 - DIFF DESIG-CPS UG	0	14,289	0	0	518	14,807	3,769	0	25,748	0	44,324
FC_2164	FE_D0016	D1055-784 - DIFF DESIG-CST UG	0	4,923	92,579	0	293	97,795	28,958	0	11,524	0	138,277
FC_2164	FE_D0016	D1206-784 - DIFF DESIG-CST GRAD	0	60,000	0	0	480	60,480	17,520	0	34,196	0	112,196
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	70	40,020	8,984	0	20,442	0	69,446
FC_2164	FE_D0017	A0509-784 - UG DDT-NAT SCI	0	6,799	0	0	159	6,958	1,881	0	4,899	0	13,738
FC_2164	FE_D0966	H0645-784 - SET-ASIDE GR DDT CHSS	0	0	0	0	0	0	0	0	19,414	0	19,414
FC_2164	FE_D0913	H0452-784 - SET-ASIDE GR DDT MDCOB	0	0	0	0	0	0	0	0	235,139	0	235,139
FC_2164	FE_D0916	H0646-784 - SET-ASIDE GR DDT CST	0	0	0	0	0	0	0	0	19,829	0	19,829
FC_2164	FE_D0908	H0582-784 - SET-ASIDE UG MDT GENERAL	0	0	0	0	0	0	0	0	109,415	0	109,415
FC_2164	FE_D0964	H0647-784 - SET-ASIDE GR DDT CPS	0	0	0	0	0	0	0	0	16,550	0	16,550
Expenditure Total			3,886,655	14,598,853	7,888,739	5,101,402	342,658	31,818,307	8,340,026	0	28,842,681	0	69,001,014

DESIGNATED - OTHER

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Cost Center			Prof'l Adm		Classified	Other (incl		Cost of Goods			Expenditures		
			Faculty Salary	Salary	Salary	Wages	B5006)	Salary Total	Benefits	Sold	M and O	Capital	Total
FC_2061	FE_D0900	F0635-784 - UCI-UNEMP COMP INSURANCE	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_2061	FE_D0900	F0637-784 - WCI-WORKERS COMP INSURANCE	0	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	0	632,000	0	632,000
FC_2063	FE_D0066	D0455-784 - ADVISING CENTER	0	140,760	0	0	0	140,760	42,228	0	14,705	0	197,693
FC_2063	FE_D0066	D1607-784 - CHSS ADVISING	0	224,260	39,079	6,729	10,080	280,148	69,057	0	10,413	0	359,618
FC_2063	FE_D0066	D1608-784 - CPS ADVISING	0	42,405	40,675	6,728	0	89,808	25,060	0	11,535	0	126,403
FC_2063	FE_D0066	D1609-784 - CST ADVISING	0	81,868	39,088	6,728	240	127,924	36,182	0	11,780	0	175,886
FC_2063	FE_D0066	D1610-784 - MDCOB ADVISING	0	706,836	41,792	19,048	8,815	776,491	216,155	0	12,010	0	1,004,656
FC_2063	FE_D0004	D0533-784 - LSC LEASE PAYMENT	0	0	0	0	0	0	0	0	633,157	0	633,157
FC_2063	FE_D0004	D0739-784 - ACADEMIC AFFAIRS-DOE	0	0	0	0	0	0	0	0	0	42,228	42,228
FC_2063	FE_D0071	D0523-784 - LSC OPERATIONS	0	216,515	76,375	11,299	6,600	310,789	81,493	0	0	0	392,282
FC_2063	FE_D0071	D0609-784 - UHS-MITCS 290 CYFAIR	0	33,523	0	0	840	34,363	9,217	0	16,000	0	59,580
FC_2063	FE_D0071	D0831-784 - PRINTING-PROGRAM DESCRIPTIONS	0	0	0	0	0	0	0	0	18,754	0	18,754
FC_2063	FE_D0071	D1048-784 - LSC-KINGWOOD	0	63,797	0	0	1,920	65,717	17,220	0	50,000	0	132,937
FC_2063	FE_D0071	D1087-784 - DISTANCE ED OPERATIONS	0	0	0	0	0	0	0	0	29,276	0	29,276
FC_2063	FE_D0071	A0267-784 - DISTANCE LEARNING	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2063	FE_D0070	A0518-784 - FACULTY SAL-GR CERT FEE	115,279	0	0	0	0	115,279	34,584	0	0	0	149,863
FC_2063	FE_D0082	D1238-784 - MSME CYBER SECURITY CERT FEE	0	0	39,652	0	0	39,652	11,896	0	40,452	0	92,000
FC_2063	FE_D0014	A0338-784 - GBMSC FAC SAL-OFF-SITE	117,222	0	0	0	0	117,222	35,167	0	0	0	152,389
FC_2063	FE_D0013	D0813-784 - GR COLLEGE ADMIN FEE	0	18,727	0	0	0	18,727	5,618	0	70,655	0	95,000
FC_2063	FE_D0013	D1049-784 - GR CERTIFICATE FEE	0	340,017	71,680	0	0	411,697	123,509	0	9,558	0	544,764
FC_2063	FE_D0013	D1611-784 - MDCOB GRADUATE ADVISING	0	224,356	0	0	4,815	229,171	62,492	0	0	0	291,663
FC_2063	FE_D0088	A0688-784 - ACCT & IB FAC SAL-OFF-SITE	72,646	0	0	0	0	72,646	20,704	0	0	0	93,350
FC_2063	FE_D0015	A0518-784 - FACULTY SAL-GR CERT FEE	148,353	0	0	0	0	148,353	44,506	0	0	0	192,859
FC_2063	FE_D0006	D1239-784 - HISTORY CERTIFICATE FEE	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2063	FE_D0092	A0215-784 - SOC SCI FAC SAL-OFF-SITE	58,237	0	0	0	0	58,237	17,472	0	0	0	75,709
FC_2063	FE_D0012	A0359-784 - URBAN ED FAC SAL-OFF-SITE	77,863	0	0	0	0	77,863	23,359	0	0	0	101,222
FC_2063	FE_D0047	E0339-784 - VETERANS SERVICES	0	15,626	0	0	0	15,626	4,688	0	0	0	20,314
FC_2063	FE_D0055	E0560-784 - JOINT ADVISING	0	166,084	0	0	1,600	167,684	48,226	0	15,000	0	230,910
FC_2063	FE_D0049	E0202-784 - REGISTRAR	0	20,151	266,328	0	4,020	290,499	81,924	0	3,349	0	375,772
FC_2063	FE_D0049	E0347-784 - TRANSCRIPT FEE	0	0	42,801	0	835	43,636	12,006	0	19,358	0	75,000
FC_2063	FE_D0048	E0267-784 - APPLICATION FEE	0	224,100	75,346	0	4,135	303,581	85,700	0	5,719	0	395,000
FC_2063	FE_D0085	E0270-784 - ORIENTATION FEE	22,851	65,084	0	60,734	0	148,669	24,625	0	88,106	0	261,400
FC_2063	FE_D0085	E0355-784 - ENROLL COMM ADM REC	0	48,989	0	0	1,100	50,089	13,597	0	0	0	63,686
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	20,493	0	27,600
FC_2063	FE_D0076	E0251-784 - INTL ADMISSIONS	0	71,269	0	0	2,160	73,429	19,221	0	402	0	93,052
FC_2063	FE_D0045	E0355-784 - ENROLL COMM ADM REC	0	144,983	0	0	1,200	146,183	42,295	0	0	0	188,478
FC_2063	FE_D0944	H0220-784 - INTERNL EDUC FIN AID FUND	0	0	0	0	0	0	0	0	129,000	0	129,000
FC_2063	FE_D0098	E0585-784 - STUDENT BUS SVCS	0	234,998	188,079	0	6,000	429,077	120,923	0	0	0	550,000
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_D0032	D0304-784 - USER SUPPORT SERVICES	0	81,901	67,314	0	3,840	153,055	40,926	0	12,936	0	206,917
FC_2063	FE_D0033	D0267-784 - TECH LEARNING SERVICES	0	0	76,493	10,434	2,880	89,807	20,277	0	23,491	0	133,575
FC_2065	FE_D0013	D0897-784 - COLLEGE TECH FEE-GRAD	0	16,585	33,415	0	0	50,000	15,000	0	0	0	65,000
FC_2065	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	140,067	522,607	49,994	17,732	730,400	182,071	0	48,432	0	960,903
FC_2065	FE_D0035	D0952-784 - TECH SERVICES	0	225,138	73,853	0	7,680	306,671	82,018	0	0	0	388,689
FC_2065	FE_D0035	F0930-784 - TECH SERVICES	0	481,356	231,675	0	14,160	727,191	199,750	0	0	0	926,941
FC_2065	FE_D0034	D0955-784 - ENTERPRISE SYSTEMS	0	389,161	147,236	0	7,200	543,597	153,720	0	25,000	0	722,317
FC_2065	FE_D0034	F0275-784 - ENTERPRISE SYSTEMS	0	563,413	79,302	0	8,157	650,872	184,658	0	0	0	835,530
FC_2065	FE_D0030	F0934-784 - INFORMATION TECHNOLOGY	0	805,643	51,782	0	12,826	870,251	244,402	0	0	0	1,114,653
FC_2065	FE_D0033	D0547-784 - TECH LEARNING SERVICES	0	0	109,966	34,895	480	145,341	33,208	0	54,262	0	232,811
FC_2066	FE_D0025	D0737-784 - LIBRARY OPERATIONS	0	784,123	589,689	35,529	46,253	1,455,594	360,688	0	0	0	1,816,282
FC_2066	FE_D0044	G0216-784 - CAMPUS SECURITY-POLICE DEPT	0	0	70,709	0	720	71,429	28,977	0	0	0	100,406
FC_2072	FE_D0058	B0821-784 - ORSP-OFFICE RES & SPON PROG	0	0	0	0	0	0	0	0	132,057	0	132,057
FC_2072	FE_D0004	B0342-784 - IDC-ACAD AFFAIRS	0	0	0	0	0	0	0	0	44,019	0	44,019

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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_2072	FE_D0006	B0343-784 - IDC-CHSS	0	0	0	0	0	0	0	0	11,444	0	11,444
FC_2072	FE_D0092	B0346-784 - IDC-SOCIAL SCIENCES	0	0	0	0	0	0	0	0	11,444	0	11,444
FC_2072	FE_D0092	B0445-784 - IDC-RUFINO	0	0	0	0	0	0	0	0	15,258	0	15,258
FC_2072	FE_D0016	B0350-784 - IDC-CST	0	0	0	0	0	0	0	0	27,142	0	27,142
FC_2072	FE_D0019	B0397-784 - IDC-CSET	0	0	0	0	0	0	0	0	1,937	0	1,937
FC_2072	FE_D0019	B0570-784 - IDC-IZADI	0	0	0	0	0	0	0	0	1,631	0	1,631
FC_2072	FE_D0019	B0611-784 - IDC - V TZOUANAS	0	0	0	0	0	0	0	0	952	0	952
FC_2072	FE_D0018	B0361-784 - IDC-MATH & STAT	0	0	0	0	0	0	0	0	370	0	370
FC_2072	FE_D0018	B0363-784 - IDC-KUMAR	0	0	0	0	0	0	0	0	493	0	493
FC_2072	FE_D0067	B0375-784 - IDC-DR MJ PARKER	0	0	0	0	0	0	0	0	14,286	0	14,286
FC_2072	FE_D0067	B0376-784 - IDC-SCHOLARS ACADEMY	0	0	0	0	0	0	0	0	10,714	0	10,714
FC_2072	FE_D0017	B0326-784 - IDC-LI	0	0	0	0	0	0	0	0	3,594	0	3,594
FC_2072	FE_D0017	B0351-784 - IDC-NATURAL SCIENCES	0	0	0	0	0	0	0	0	14,121	0	14,121
FC_2072	FE_D0017	B0353-784 - IDC-DR K JOHNSON	0	0	0	0	0	0	0	0	777	0	777
FC_2072	FE_D0017	B0358-784 - IDC-DR TRUFAN	0	0	0	0	0	0	0	0	9,666	0	9,666
FC_2072	FE_D0017	B0360-784 - IDC-DR A BAIRD	0	0	0	0	0	0	0	0	1,665	0	1,665
FC_2072	FE_D0017	B0444-784 - IDC-KANG	0	0	0	0	0	0	0	0	3,126	0	3,126
FC_2072	FE_D0096	B0599-784 - IDC-STUD SUCC & STUD LIFE	0	0	0	0	0	0	0	0	29,900	0	29,900
FC_2072	FE_D0062	B0420-784 - IDC-STUDENT AFFAIRS	0	0	0	0	0	0	0	0	7,625	0	7,625
FC_2072	FE_D0047	E0245-784 - VA REPORTING EXPE	0	0	0	0	0	0	0	0	8,000	0	8,000
FC_2072	FE_D0023	C0265-784 - IDC-TALENT SEARCH	0	0	0	0	0	0	0	0	28,251	0	28,251
FC_2072	FE_D0022	A0470-784 - IDC-UPWARD BOUND	0	0	0	0	0	0	0	0	25,700	0	25,700
FC_2072	FE_D0050	E0243-784 - FED ADMIN SERV CHGS	0	0	0	0	0	0	0	0	56,500	0	56,500
FC_2072	FE_D0029	F0486-784 - VC-FIN INDIRECT COST	0	0	0	0	0	0	0	0	50,450	0	50,450
FC_2072	FE_D0911	G0276-784 - OTHER OH	0	0	0	0	0	0	0	0	5,795	0	5,795
FC_2072	FE_D0914	G0275-784 - CUSTODIAL-IDC	0	0	0	0	0	0	0	0	13,077	0	13,077
FC_2072	FE_D0905	G0241-784 - UTILITIES-IDC	0	0	0	0	0	0	0	0	31,197	0	31,197
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	16,642	0	16,642
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	20,000	0	20,000
FC_2076	FE_D0003	F0471-784 - UH PROMOTIONS DISCRETIONARY	0	0	0	0	0	0	0	0	9,000	0	9,000
FC_2076	FE_D0003	F0671-784 - UNIV RELATIONS DISCRETIONARY	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2076	FE_D0086	F1823-784 - SPECIAL EVENTS DISCRETIONARY	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2076	FE_D0002	F0667-784 - UNIV ADV DISCRETIONARY	0	0	0	0	0	0	0	0	10,023	0	10,023
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	2,073	0	2,073
FC_2076	FE_D0072	D1573-784 - INTERNATIONAL PROG DISC	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2076	FE_D0005	D1220-784 - FAC MENTOR RETENTION & GRAD	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2076	FE_D0005	D1430-784 - VPAA ASSESSMENT DISCRETIONARY	0	0	0	0	0	0	0	0	1,800	0	1,800
FC_2076	FE_D0066	D1539-784 - ADVISING DISCRETIONARY	0	0	0	0	0	0	0	0	2,100	0	2,100
FC_2076	FE_D0083	D1640-784 - P&C DISCRETIONARY	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2076	FE_D0004	B0416-784 - NEW FACULTY ORIENTATION-DISC	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2076	FE_D0081	D1211-784 - CTLE DISCRETIONARY	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2076	FE_D0071	D1541-784 - DISTANCE LEARN DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2076	FE_D0095	D1577-784 - FACULTY SENATE	0	9,000	0	0	0	9,000	1,215	0	13,991	0	24,206
FC_2076	FE_D0075	D1582-784 - HONORS PROGRAM DISCR	0	0	0	0	0	0	0	0	500	0	500
FC_2076	FE_D0070	A0635-784 - APP ADMIN DISCRETIONARY	0	0	0	0	0	0	0	0	500	0	500
FC_2076	FE_D0013	D1233-784 - COB DISCRETIONARY	0	0	0	0	0	0	0	0	20,300	0	20,300
FC_2076	FE_D0090	A0541-784 - ARTS & COMM DISCR	0	0	0	0	0	0	0	0	2,100	0	2,100
FC_2076	FE_D0006	D1161-784 - CHSS DISCRETIONARY	0	0	0	0	0	0	0	0	11,250	0	11,250
FC_2076	FE_D0006	D1436-784 - CULTURAL ENRICH DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2076	FE_D0006	D1515-784 - CSIT DISC	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_2076	FE_D0009	A0534-784 - ENGLISH DISCR	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2076	FE_D0092	A0545-784 - SOC SCI DISCR	0	0	0	0	0	0	0	0	3,000	0	3,000

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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_D0091	A0543-784 - HIS HUM & LANG DISCR	0	0	0	0	0	0	0	0	2,000	0	2,000
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_D0019	A0539-784 - CSET DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2076	FE_D0018	A0537-784 - M&S DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2076	FE_D0067	A0692-784 - SCHOLARS ACADEMY DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
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	E0206-784 - STUD SUCC & STUD 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_D0078	D1542-784 - ACADEMIC SUPPORT CTR DISC	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2076	FE_D0077	D1511-784 - GATOR SUCCESS CTR DISCR	0	0	0	0	0	0	0	0	1,500	0	1,500
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_D0025	D1537-784 - LIBRARY DISCRETIONARY	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_2076	FE_D0029	F0952-784 - VP A&F DISCRETIONARY	0	0	0	0	0	0	0	0	2,050	0	2,050
FC_2076	FE_D0042	F0859-784 - PROCUREMENT HUB DISCRETIONARY	0	0	0	0	0	0	0	0	3,300	0	3,300
FC_2076	FE_D0097	F0295-784 - BUSINESS AFFAIRS DISC	0	0	0	0	0	0	0	0	4,000	0	4,000
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	3,600	0	3,600
FC_2076	FE_D0079	F0992-784 - EMERGENCY MGMT DISCRETIONARY	0	0	0	0	0	0	0	0	500	0	500
FC_2076	FE_D0044	G0228-784 - POLICE DISCRETIONARY	0	0	0	0	0	0	0	0	4,000	0	4,000
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 - PROFESSIONAL DEVELOPMENT	0	0	0	0	0	0	0	0	15,836	0	15,836
FC_2076	FE_D0039	F0911-784 - HR EVENTS	0	0	0	0	0	0	9,950	0	11,050	0	21,000
FC_2076	FE_D0039	F0953-784 - HUMAN RESOURCES DISCRETIONARY	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2077	FE_D0002	F0719-784 - ANNUAL FUND OPERATIONS	0	0	0	0	0	0	0	0	10,710	0	10,710
FC_2077	FE_D0002	F0855-784 - ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	0	0	0	0	881	0	881
FC_2077	FE_D0058	B0610-784 - ORSP DISCRETIONARY	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2077	FE_D0004	D1513-784 - ACAD AFFAIRS DISCRETIONARY	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2077	FE_D0008	D1502-784 - OKANE GALLERY DISCRETIONARY	0	0	0	0	0	0	0	0	500	0	500
FC_2077	FE_D0063	F0967-784 - CAREER CENTER	0	0	0	0	0	0	0	0	500	0	500
FC_2077	FE_D0046	E0590-784 - TESTING-DISCRETIONARY	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2077	FE_D0911	G0243-784 - OTHER OVERHEAD-E&G	0	0	0	0	0	0	0	0	889,092	0	889,092
FC_2077	FE_D0914	G0242-784 - CUSTODIAL-UNSCHED MAINT	0	0	0	0	0	0	0	0	86,000	0	86,000
FC_2077	FE_D0914	G0244-784 - BUILDING-UNSCHED MAINT	0	0	0	0	0	0	0	0	480,911	0	480,911
FC_2077	FE_D0914	G0245-784 - CUSTODIAL-SCHED MAINT	0	0	0	0	0	0	0	0	654,817	0	654,817
FC_2077	FE_D0914	G0339-784 - ELECTRICAL-UNSCHED MAINT	0	0	0	0	0	0	0	0	215,439	0	215,439
FC_2077	FE_D0068	G0268-784 - EH&S DISCRETIONARY	0	0	0	0	0	0	0	0	650	0	650
FC_2077	FE_D0044	G0229-784 - CADET ACADEMY	0	0	0	0	0	0	0	0	17,500	0	17,500
FC_2077	FE_D0039	F0687-784 - EMPLOYEE EDUCATION TUITION REI	0	0	0	0	0	0	0	0	36,000	0	36,000
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_D0090	D0346-784 - DRAMA CLASS BOX OFFICE	0	0	0	0	0	0	0	0	7,000	0	7,000
FC_2078	FE_D0091	C0315-784 - CONTINUING ED-SPANISH	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2078	FE_D0080	C0360-784 - COMMUNITY ADVANCEMENT CPSCR	0	0	0	0	0	0	0	0	9,000	1,000	10,000
FC_2078	FE_D0026	C0233-784 - UHD LAW ENFORCEMENT ACADEMY	0	159,293	0	0	972	160,265	46,826	0	36,016	0	243,107
FC_2078	FE_D0028	C0243-784 - CONTINUING EDUCATION	1,000	155,003	118,137	6,000	360	280,500	68,674	0	886,905	0	1,236,079
FC_2078	FE_D0911	G0278-784 - OTHER OH-C E	0	0	0	0	0	0	0	0	6,880	0	6,880
FC_2078	FE_D0914	G0272-784 - CUSTODIAL-CE	0	0	0	0	0	0	0	0	16,449	0	16,449
FC_2078	FE_D0044	G0217-784 - 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	16,485	0	16,485
FC_2080	FE_D0001	F0936-784 - MKT ROYALTIES COMP POINTS II	0	0	0	0	0	0	0	0	85,000	0	85,000
FC_2080	FE_D0013	D1358-784 - CAREER SRVCS STUD EVENTS	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_2080	FE_D0012	D1374-784 - TEACHER CANDIDACY APP FEE	0	0	0	0	0	0	0	0	5,000	0	5,000

University of Houston - Downtown
Cost Center Summary of UHD DESIGNATED OTHER
Fiscal Year 2026

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_D0012	A0298-784 - ALT CERTIFICATION PROGRAM	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2080	FE_D0908	H0212-784 - TPEG-LOANS (10%)-FOR BUD ONLY	0	0	0	0	0	0	0	0	228,393	0	228,393
FC_2080	FE_D0908	H0680-784 - TPEG RESIDENT	0	0	0	0	0	0	0	0	2,055,539	0	2,055,539
FC_2080	FE_D0908	H0681-784 - TPEG NON-RESIDENT	0	0	0	0	0	0	0	0	95,680	0	95,680
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_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	9,000	0	10,000
FC_2080	FE_D0044	G0250-784 - LEOSE TRAINING	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2080	FE_D0039	F0397-784 - HR WELLNESS FAIR EVENTS	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2082	FE_D0900	D4692-784 - BENEFIT ASSMNT-L1-ACAD SUPP	0	0	0	0	0	0	61,000	0	0	0	61,000
FC_2082	FE_D0900	F4692-784 - BENEFIT ASSMNT-L1-INSTIT SUPP	0	0	0	0	0	0	75,000	0	0	0	75,000
FC_2082	FE_D0900	A4692-784 - BENEFIT ASSMNT-L1-INSTRUCT	0	0	0	0	0	0	20,000	0	0	0	20,000
FC_2082	FE_D0900	G4692-784 - BENEFIT ASSMNT-L1-PHYS PLNT	0	0	0	0	0	0	31,000	0	0	0	31,000
FC_2082	FE_D0900	B4692-784 - BENEFIT ASSMNT-L1-RESEARCH	0	0	0	0	0	0	3,000	0	0	0	3,000
FC_2082	FE_D0900	E4692-784 - BENEFIT ASSMNT-L1-STUD SERV	0	0	0	0	0	0	22,000	0	0	0	22,000
FC_2092	FE_D0916	H0249-784 - SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	0	0	0	0	180,000	0	180,000
FC_2092	FE_D0908	H0204-784 - ACCESS SCHOLARSHIP	0	0	0	0	0	0	0	0	630,000	0	630,000
FC_2092	FE_D0908	H0329-784 - UHD MERIT SCHOLARSHIP	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2092	FE_D0908	H0625-784 - INSTITUTIONAL AID	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_2092	FE_D0944	H0369-784 - HONORS PROGRAM SCHOLARSHIP	0	0	0	0	0	0	0	0	95,000	0	95,000
Expenditure Total			613,451	6,895,031	3,093,073	256,065	177,620	11,035,240	3,213,644	0	10,406,915	43,228	24,699,027

SERVICE CENTERS

University of Houston - Downtown
Cost Center Summary of UHD SERVICE CENTERS
Fiscal Year 2026

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_2060	FE_D0073	G0269-784 - MAIL SERVICES	0	0	0	0	0	0	0	0	65,000	0	65,000
FC_2060	FE_D0031	F0651-784 - TELECOMMUNICATIONS	0	28,447	257,925	0	7,213	293,585	76,224	0	55,191	0	425,000
FC_2060	FE_D0030	F0647-784 - COMPUTING SUPPLIES	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	2,000	0	2,000
FC_2060	FE_D0033	F0511-784 - CONTINUING EDUCATION-IT	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	30,000	0	30,000
FC_2060	FE_D0043	G0256-784 - FACILITIES RECOVERY	0	0	0	0	0	0	0	0	35,000	0	35,000
FC_2060	FE_D0044	G0215-784 - POLICE-SPECIAL EVENTS	0	0	7,463	0	0	7,463	2,537	0	0	0	10,000
Expenditure Total			0	28,447	265,388	0	7,213	301,048	78,761	0	237,191	0	617,000

AUXILIARY ENTERPRISES

University of Houston - Downtown
Estimated AUXILIARY ENTERPRISES
Funds Available
Fiscal Year 2026

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,535,247
OTHER STUDENT FEES	5,050,732
REMISSIONS AND EXEMPTIONS	(140,000)
SUB-TOTAL Tuition and Fees	9,445,979
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	2,429,957
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	11,875,936
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	611,872
RECOVERED COSTS	0
TOTAL SOURCES	12,236,808

University of Houston - Downtown
Estimated AUXILIARY ENTERPRISES Expenditures
Fiscal Year 2026

Expenditures

ADVANCEMENT & UNIVERSITY RELATIONS	253,996
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	22,950
HUMANITIES AND SOCIAL SCIENCES	222,824
PUBLIC SERVICE	825
SCIENCES AND TECHNOLOGY	825
SUB-TOTAL ACADEMIC AFFAIRS	247,424
STUDENT SUCCESS & STUD LIFE	
STUD SUCC & STUD LIFE	858,927
STUDENT LIFE	3,834,840
STUDENT SUCCESS	1,489,217
SUB-TOTAL STUDENT SUCCESS & STUD LIFE	6,182,984
ENROLLMENT MANAGEMENT	884,074
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	2,866,161
BUSINESS AFFAIRS	380,829
PHYSICAL PLANT	534,594
PUBLIC SAFETY	667,440
UTILITY	134,211
SUB-TOTAL ADMINISTRATION & FINANCE	4,583,235
STAFF BENEFITS	8,095
TRANSFERS	
INSURANCE PREMIUM	77,000
SUB-TOTAL TRANSFERS	77,000
TOTAL USES	12,236,808

STUDENT SERVICE FEE

University of Houston - Downtown
Cost Center Summary of UH STDNT SRVC FEE
Fiscal Year 2026

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_3049	FE_D0072	I0210-784 - INTERNATIONAL PROGRAMS	0	0	0	7,794	0	7,794	156	0	15,000	0	22,950
FC_3049	FE_D0090	I0289-784 - DRAMA PRODUCTION	0	4,522	0	0	0	4,522	611	0	29,000	0	34,133
FC_3049	FE_D0006	I0302-784 - STUDENT AWARDS	0	0	0	0	0	0	0	0	825	0	825
FC_3049	FE_D0009	I0306-784 - BAYOU REVIEW	0	0	0	0	0	0	0	0	9,665	0	9,665
FC_3049	FE_D0009	I0451-784 - STUDENT NEWSPAPER	0	0	0	0	0	0	0	0	30,870	0	30,870
FC_3049	FE_D0064	I0302-784 - STUDENT AWARDS	0	0	0	0	0	0	0	0	825	0	825
FC_3049	FE_D0016	I0302-784 - STUDENT AWARDS	0	0	0	0	0	0	0	0	825	0	825
FC_3049	FE_D0096	I0244-784 - FRESHMAN CONVOCATION	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_3049	FE_D0096	I0302-784 - STUDENT AWARDS	0	0	0	0	0	0	0	0	825	0	825
FC_3049	FE_D0096	I0566-784 - STUD SUCC & STUD LIFE	0	350,120	256,759	8,311	8,880	624,070	173,350	0	29,724	0	827,144
FC_3049	FE_D0062	I0237-784 - STUDENT AFFAIRS	0	452,827	44,121	0	2,640	499,588	145,620	0	12,076	0	657,284
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	I0443-784 - LEADERSHAPE & CONFERENCES	0	0	0	0	0	0	0	0	26,061	0	26,061
FC_3049	FE_D0062	I0470-784 - HOMECOMING	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_3049	FE_D0062	I0487-784 - UH IRADIO	0	0	0	0	0	0	0	0	10,000	0	10,000
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_D0053	I0297-784 - STUDENT HEALTH SERVICES	0	166,147	0	0	0	166,147	38,790	0	0	0	204,937
FC_3049	FE_D0047	I0409-784 - VETERANS SVCS OPERATIONS	0	160,583	0	10,148	240	170,971	48,138	0	6,300	0	225,409
FC_3049	FE_D0051	I0268-784 - STUDENT ACTIVITIES	0	212,638	45,185	56,734	4,080	318,637	74,402	0	37,247	0	430,286
FC_3049	FE_D0051	I0287-784 - STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	0	0	0	0	35,795	0	35,795
FC_3049	FE_D0051	I0293-784 - CLUBS AND ORGANIZATIONS	0	0	0	0	0	0	0	0	61,080	0	61,080
FC_3049	FE_D0051	I0295-784 - ONE MAIN EVENTS	0	0	0	0	0	0	0	0	29,364	0	29,364
FC_3049	FE_D0051	I0344-784 - CAMPUS ACTIVITIES BOARD	0	0	0	0	0	0	0	0	27,600	0	27,600
FC_3049	FE_D0051	I0555-784 - CAMPUS GROUPS	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_3049	FE_D0054	I0217-784 - GATOR RESOURCE CENTER	0	143,478	38,545	12,565	1,440	196,028	53,419	0	23,600	0	273,047
FC_3049	FE_D0054	I0418-784 - FOOD MARKET	0	0	0	18,693	0	18,693	374	0	10,000	0	29,067
FC_3049	FE_D0063	I0309-784 - CAREER CENTER	0	403,994	75,912	16,177	3,120	499,203	141,177	0	22,110	0	662,490
FC_3049	FE_D0024	I0254-784 - ACCESSIBLE EDUCATION CENTER	0	141,637	0	11,143	720	153,500	41,994	0	13,000	0	208,494
FC_3049	FE_D0024	I0300-784 - ACCESSIBLE EDUC CTR SOFTWARE	0	0	0	0	0	0	0	0	192,105	0	192,105
FC_3049	FE_D0049	I0490-784 - REGISTRAR	0	174,920	127,868	56,653	2,595	362,036	89,374	0	0	0	451,410
FC_3049	FE_D0073	I0314-784 - ID CARDS	0	0	0	0	0	0	0	0	34,718	0	34,718
FC_3049	FE_D0911	I0307-784 - OTHER OVERHEAD-STUDENT SERVICE	0	0	0	0	0	0	0	0	17,142	0	17,142
FC_3049	FE_D0914	I0332-784 - CUSTODIAL-SSF	0	0	0	0	0	0	0	0	34,420	0	34,420
FC_3049	FE_D0905	I0305-784 - UTILITIES-STUDENT SERVICE FEES	0	0	0	0	0	0	0	0	26,083	0	26,083
Expenditure Total			0	2,210,866	588,390	198,218	23,715	3,021,189	807,405	0	845,099	0	4,673,693

AUXILIARY - OTHER

University of Houston –Downtown
Cost Center Summary of UHD AUXILIARY OTHER
Fiscal Year 2026

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
FC_3048	FE_D0053	I0447-784 - STUDENT HEALTH INSURANCE	0	0	0	0	0	0	0	0	520,000	0	520,000
FC_3048	FE_D0049	I0315-784 - GRADUATION DIPLOMAS	0	0	0	0	0	0	0	0	205,000	0	205,000
FC_3048	FE_D0073	I0314-784 - ID CARDS	0	0	0	0	0	0	0	0	100	0	100
FC_3050	FE_D0086	I0453-784 - CONFERENCE AND EVENTS	0	185,381	0	0	4,080	189,461	51,535	0	3,000	0	243,996
FC_3050	FE_D0008	I0253-784 - OKANE GALLERY	46,214	0	33,495	11,916	600	92,225	23,552	0	31,554	0	147,331
FC_3050	FE_D0053	I0297-784 - STUDENT HEALTH SERVICES	0	75,000	52,001	0	240	127,241	37,860	0	34,191	0	199,292
FC_3050	FE_D0051	I0554-784 - ESPORTS CENTER	0	0	0	0	0	0	0	0	5,981	0	5,981
FC_3050	FE_D0046	I0278-784 - TESTING CENTER	0	149,620	125,673	20,507	7,180	302,980	74,438	0	23,418	0	400,836
FC_3050	FE_D0048	I0408-784 - CAMPUS INFORMATION CENTER	0	62,001	0	28,523	240	90,764	18,931	0	10,000	0	119,695
FC_3050	FE_D0085	I0535-784 - WELCOME CENTER	0	54,417	0	23,128	0	77,545	16,788	0	13,636	0	107,969
FC_3050	FE_D0911	I0260-784 - OTHER OVERHEAD-CENTER FEES	0	0	0	0	0	0	0	0	9,934	0	9,934
FC_3050	FE_D0914	I0358-784 - CUSTODIAL-UCF	0	0	0	0	0	0	0	0	19,902	0	19,902
FC_3050	FE_D0905	I0258-784 - UTILITIES-CENTER FEES	0	0	0	0	0	0	0	0	15,080	0	15,080
FC_3052	FE_D0096	I0566-784 - STUD SUCC & STUD LIFE	0	0	12,275	0	0	12,275	3,683	0	0	0	15,958
FC_3052	FE_D0052	I0266-784 - WELLNESS & SUCC CTR-DOE	0	203,752	207,385	157,510	2,640	571,287	117,619	0	189,000	0	877,906
FC_3052	FE_D0059	I0407-784 - STUDENT ASSISTANCE PROGRAM	0	0	0	3,684	0	3,684	74	0	49,134	0	52,892
FC_3052	FE_D0912	I0505-784 - DEBT SRVC WELLNESS & SUCC CTR	0	0	0	0	0	0	0	0	2,162,725	0	2,162,725
FC_3052	FE_D0911	I0561-784 - OTHER OVERHEAD-WELLNESS SCF	0	0	0	0	0	0	0	0	82,193	0	82,193
FC_3052	FE_D0914	I0359-784 - CUSTODIAL-WSC	0	0	0	0	0	0	0	0	193,032	0	193,032
FC_3052	FE_D0044	I0565-784 - CAMPUS POLICE-WSC	0	0	35,643	0	0	35,643	10,693	0	0	0	46,336
FC_3052	FE_D0044	I0835-784 - UHD FLEET MANAGEMENT	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_3052	FE_D0905	I0562-784 - UTILITIES-WSC FEE	0	0	0	0	0	0	0	0	28,000	0	28,000
FC_3052	FE_D0904	I0560-784 - INSURANCE RISK MANAGEMENT	0	0	0	0	0	0	0	0	77,000	0	77,000
FC_3056	FE_D0086	I0242-784 - R & E M - NON-UBIT	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_3056	FE_D0053	I0365-784 - STUDENT HEALTH SERVICES-OTHER	0	0	0	0	0	0	0	0	9,000	0	9,000
FC_3056	FE_D0052	I0373-784 - WELLNESS & SUCC CTR-REV	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	0	1,000	0	1,000
FC_3056	FE_D0046	I0278-784 - TESTING CENTER	0	0	19,455	0	740	20,195	5,097	0	0	0	25,292
FC_3056	FE_D0029	I0342-784 - UHD LEASED PARKING	0	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	0	428,875	0	428,875
FC_3056	FE_D0912	I0383-784 - DEBT SRVC SHEA BLDG PRKG GARA	0	0	0	0	0	0	0	0	251,125	0	251,125
FC_3056	FE_D0042	I0493-784 - PURCHASING	0	0	56,139	0	240	56,379	18,286	0	0	0	74,665
FC_3056	FE_D0073	I0308-784 - AUX PROVIDERS SUPPORT	0	102,635	0	0	480	103,115	30,311	0	65,920	0	199,346
FC_3056	FE_D0073	I0519-784 - CHARTWELLS SUBSIDY	0	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	0	22,000	0	22,000
FC_3056	FE_D0911	I0226-784 - OTHER OVERHEAD-ADMINISTRATION	0	0	0	0	0	0	0	0	32,818	0	32,818
FC_3056	FE_D0914	I0362-784 - CUSTODIAL-AUX	0	0	0	0	0	0	0	0	74,153	0	74,153
FC_3056	FE_D0043	I0240-784 - RECYCLE PROJECTS	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_3056	FE_D0043	I0394-784 - PARKING LOT MAINTENANCE	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_3056	FE_D0043	I9998-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	63,000	0	63,000
FC_3056	FE_D0044	I0341-784 - PARKING OPERATIONS	0	89,656	81,501	25,710	4,800	201,667	46,384	0	283,553	0	531,604
FC_3056	FE_D0044	I0835-784 - UHD FLEET MANAGEMENT	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_3056	FE_D0044	I9991-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	85,000	0	85,000
FC_3056	FE_D0905	I0224-784 - UTILITIES-ADMINISTRATION	0	0	0	0	0	0	0	0	65,048	0	65,048
FC_3056	FE_D0900	I0616-784 - ERS RETIREE INS-LOCAL	0	0	0	0	0	0	8,095	0	0	0	8,095
Expenditure Total			46,214	922,462	630,367	270,978	21,240	1,891,261	464,264	2,000	5,205,590	0	7,563,115