

UNIVERSITY OF HOUSTON – CLEAR LAKE
Budget for the Fiscal Year 2022-2023

Submitted to the Board of Regents

University of Houston System

Houston, Texas

August, 2022

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Workload Policy for Faculty

6.1 WORKLOAD POLICY FOR FACULTY

Approved by University Council May 8, 1997

(1.0) Purpose and Scope

The purpose of this policy is to provide guidelines for the assignment of workload for full time non-tenure and tenure track faculty. A separate policy applies to part time faculty and is given in the faculty handbook.

(2.0) Policy Statement

The faculty and administration of the University of Houston-Clear Lake adhere to the following guidelines to ensure the delivery of the highest quality instructional program possible to students and to promote scholarship and professional service.

(3.0) Responsibility for Administration of Policy

The deans of the colleges, in collaboration with their respective associate deans, are responsible for implementing procedures to ensure adherence to the university workload policy for faculty. The deans are responsible to the senior vice president and provost who has overall responsibility for UHCL's workload policy, including academic assignments. The office of the Senior Vice President and Provost is responsible for preparing the faculty workload reports, based on the information provided by the colleges. Within their areas of responsibility, the deans certify that faculty have been assigned professional duties that are appropriate to the individual faculty member and which ensure effective management of the academic component.

(3.1) Faculty: Non-Tenure Track

Normal Workload. The normal teaching load for a full-time, non-tenure track faculty member is twelve (12) semester credit hours, but deans may make exceptions for good and sufficient reasons. Visiting faculty members should have the same classroom teaching load as tenure track faculty. Other responsibilities for non-tenure track faculty will be assigned by the dean as appropriate.

(3.2) Faculty: Tenure Track

Normal Workload. The normal teaching load for a full-time tenure-track faculty member is nine (9) semester credit hours per long semester. In addition to carrying the normal teaching load, faculty members are responsible for student advising and mentoring; college, university and system curriculum development; and maintaining an active involvement in research, scholarship, or creative activity. Faculty members are also responsible for service activities, such as academic program reviews; accreditation studies; shared governance; and faculty service to their profession and to the local community. Those activities beyond the normal nine hour teaching load shall be counted as the equivalent of three (3) semester credit hours.

(4.0) Course-Load Equivalencies

Definition. A course is equated to three semester credit hours.

(4.1) Laboratory teaching where the faculty member is present in the laboratory with or without an assistant. Two laboratory class hours are normally equated to one semester credit hour. Supervision of student teachers/teaching interns. Supervision of six student teachers is normally equated to one three semester credit hour course.

(4.2) Supervision of student interns. Supervision of six student interns is normally equated to one three semester credit hour course with the approval of the appropriate dean. Program requirements agreed upon by the program faculty and dean will determine the specific number of interns equivalent to one course.

(4.3) Independent Studies. Course-load equivalencies for faculty supervising Independent Studies will be handled by the individual colleges.

(4.4) Thesis direction. A faculty member will receive one course release for every 24 credit hours of thesis research completed. A faculty member cannot count one student for more than six (6) credit hours of thesis credit for purpose of this policy.

(4.5) Master's Projects. Course-load equivalencies for faculty chairing Master's Projects will be handled by the individual colleges.

(5.0) Flexible Teaching Assignments

Faculty may request, and deans may assign, with the approval of the faculty member involved, an additional course in one long-semester in return for a reduction of one course in a long semester to be decided in negotiation between the faculty member and the dean.

Tenured faculty members may request to teach an additional three hour class in order to be evaluated primarily in teaching. The weights (Research, Teaching, Service) would be negotiated with the appropriate dean's office. This agreement must be renewed each academic year. The faculty member is advised to consider the effect the choice of weights may have on promotion. The weighting structure (Research, Teaching, and Service) plays an important role in the granting of tenure. Untenured faculty should not be assigned duties outside this structure that diminish the likelihood of being granted tenure. Additionally, untenured faculty should not be given the option to teach more courses than required by the normal workload.

(6.0) Course Releases

(6.1) New tenure-track faculty.

Course releases for newly appointed, terminally-degreed, tenure-track faculty will be determined at the college level.

(6.2) University Funded Course Releases.

The dean may approve an internally funded reduction in a faculty member's teaching load to allow the faculty member additional time for special research, administrative assignments, professional service, or other legitimate activity of value to the university. These assignments will be reviewed by the provost. If the provost requests a dean to release a faculty member from a course for a special assignment, then the provost will be expected to reimburse the college at a negotiated rate. Faculty are still responsible for their non-instructional duties. However, in special cases some or all non- instructional duties may be reassigned with the approval of the dean of the college involved.

(6.3) Cost of Releases Not Funded by the University.

Normally, each course release must provide for funding at a rate of 1/8 of the faculty member's 9 month salary plus cost of benefits. The university may set a different funding rate for individual releases at the discretion of the appropriate dean. Faculty are still responsible for their non- instructional duties. However, in special cases some or all non-instructional duties may be reassigned with the approval of the dean of the college involved.

(6.4) Deans and Associate Deans

In consideration of their administrative duties, deans and associate deans normally teach one course per semester.

(6.5) Documentation

Course release approvals/disapprovals of both the appropriate dean and academic area administrator are required to be in writing. Annual reports on administrative and other course releases, approved by the provost's office, will be available in the provost's office.

Operating Budget

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

Source of Funds

Total Revenue

Tuition and Fees

TUITION	17,909,657
TUITION - DESIGNATED	48,070,431
STUDENT SERVICE FEES	5,187,267
OTHER STUDENT FEES	13,570,872
REMISSIONS AND EXEMPTIONS	<u>(5,763,705)</u>
SUB-TOTAL Tuition and Fees	78,974,522

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	31,693,539
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	<u>7,588,568</u>
SUB-TOTAL GENERAL APPROPRIATIONS	39,282,107

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	275,479
GIFTS	27,000
AUXILIARY ENTERPRISES	3,370,704
OTHER EDUCATION AND GENERAL	839,940
INVESTMENT INCOME	628,237
ENDOWMENT INCOME	580,425
OTHER SOURCES	<u>40,100</u>
SUB-TOTAL Revenue	124,018,514

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	7,726,043
HEAF TRANSFER TO PLANT	(1,619,588)
INTERFUND TRANSFERS	(142,493)
AMONG COMPONENTS	<u>0</u>

TRANSFERS IN (OUT)	5,963,962
SUB-TOTAL Transfers - Net	5,963,962

BUDGETED FUND BALANCE	39,032
RECOVERED COSTS	<u>1,234,187</u>
TOTAL SOURCES	<u>131,255,695</u>

University of Houston - Clear Lake
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2023

Expenditures	
STRATEGIC ENROLLMENT MANAGEMENT	15,077,583
UNIVERSITY ADVANCEMENT	
MARKETING & COMMS	1,959,068
ADVANCEMENT	2,152,099
SUB-TOTAL UNIVERSITY ADVANCEMENT	<u>4,111,167</u>
STUDENT AFFAIRS	
STUDENT ENGAGEMENT	2,748,614
HEALTH & WELLNESS COMMUNICATIONS	3,919,287
STUDENT AFFAIRS	956,240
SUB-TOTAL STUDENT AFFAIRS	<u>7,624,141</u>
PRESIDENT'S OFFICE	
INST'L STRATEGY	449,678
PEARLAND CAMPUS ADMIN	571,899
PRESIDENT'S OFFICE	1,838,575
SUB-TOTAL PRESIDENT'S OFFICE	<u>1,838,575</u>
ACADEMIC AFFAIRS	
SSI	4,246,495
INFORMATION RESOURCES	856,308
COMPUTING	8,081,822
LIBRARY	4,657,068
SR VP PROVOST	4,075,301
ACADEMIC AFFAIRS	985,833
COLLEGE OF BUSINESS	11,601,059
COLLEGE OF EDUCATION	6,459,781
COLLEGE OF HSH	12,220,537
COLLEGE OF SCIENCE & ENGINEERING	11,538,702
SUB-TOTAL ACADEMIC AFFAIRS	<u>64,722,906</u>
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	8,532,574
FACILITIES MGMT & CONSTRUCTION	5,862,137
UTILITIES	2,160,410
SUB-TOTAL ADMINISTRATION & FINANCE	<u>16,555,121</u>
OTHER	
UNALLOCATED: OTHER	228,175
DEBT SERVICE PAYMENTS	4,807,235
SYSTEM SERVICE CHARGE	3,383,565
OTHER TRANSFERS	43,170
STAFF BENEFITS	10,985,109
INSURANCE PREMIUMS	857,371
STATE STAFF BENEFITS	<u>20,304,625</u>
TOTAL USES	<u><u>131,255,695</u></u>

Education and General Funds

University of Houston - Clear Lake
 Estimated EDUCATION and GENERAL
 Funds Available
 Fiscal Year 2023

Source of Funds

Total Revenue

Tuition and Fees

TUITION	17,909,657
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	<u>(2,791,070)</u>

SUB-TOTAL Tuition and Fees **15,118,587**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	31,693,539
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	<u>7,588,568</u>

SUB-TOTAL GENERAL APPROPRIATIONS **39,282,107**

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	125,000
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>

SUB-TOTAL Revenue **54,525,694**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	7,726,043
HEAF TRANSFER TO PLANT	(1,619,588)
INTERFUND TRANSFERS	(1,395,860)
AMONG COMPONENTS	<u>0</u>

TRANSFERS IN (OUT) **4,710,595**

SUB-TOTAL Transfers - Net **4,710,595**

BUDGETED FUND BALANCE	0
RECOVERED COSTS	<u>0</u>

TOTAL SOURCES **59,236,289**

University of Houston - Clear Lake
 Estimated EDUCATION and GENERAL Expenditures
 Fiscal Year 2023

Expenditures

STRATEGIC ENROLLMENT MANAGEMENT	1,660,284
UNIVERSITY ADVANCEMENT	
MARKETING & COMMS	123,960
ADVANCEMENT	367,726
SUB-TOTAL UNIVERSITY ADVANCEMENT	491,686
STUDENT AFFAIRS	
HEALTH & WELLNESS COMMUNICATIONS	36,526
STUDENT AFFAIRS	193,728
SUB-TOTAL STUDENT AFFAIRS	230,254
PRESIDENT'S OFFICE	
PEARLAND CAMPUS ADMIN	106,022
PRESIDENT'S OFFICE	487,979
SUB-TOTAL PRESIDENT'S OFFICE	487,979
ACADEMIC AFFAIRS	
SSI	134,198
INFORMATION RESOURCES	76,605
COMPUTING	3,441,115
LIBRARY	1,530,283
SR VP PROVOST	1,302,829
ACADEMIC AFFAIRS	375,681
COLLEGE OF BUSINESS	8,146,498
COLLEGE OF EDUCATION	5,563,599
COLLEGE OF HSH	4,944,631
COLLEGE OF SCIENCE & ENGINEERING	10,108,420
SUB-TOTAL ACADEMIC AFFAIRS	35,623,859
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	6,213,036
FACILITIES MGMT & CONSTRUCTION	1,601,436
UTILITIES	252,920
SUB-TOTAL ADMINISTRATION & FINANCE	8,067,392
OTHER	
UNALLOCATED: OTHER	85,775
DEBT SERVICE PAYMENTS	1,472,759
OTHER TRANSFERS	43,170
STAFF BENEFITS	10,967,109
STATE STAFF BENEFITS	12,568,813
TOTAL USES	59,236,289

University of Houston - Clear Lake
 Summary of Education and General
 Expenditures by Object
 Fiscal Year 2023

Department	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
OPERATIONS SUPPORT											
PEARLAND CAMPUS ADMIN	0	106,022	0	0	0	106,022	0	0	0	0	106,022
STUDENT SUCCESS	0	103,861	10,337	20,000	0	134,198	0	0	0	0	134,198
PRESIDENT	0	486,059	0	0	0	486,059	0	0	1,920	0	487,979
UNIVERSITY ADVANCEMENT	0	490,726	0	0	0	490,726	0	0	960	0	491,686
SR VP & PROVOST	0	872,173	13,427	0	0	885,600	0	0	65,000	35,000	985,600
INFORMATION RESOURCES	0	1,659,249	0	0	0	1,659,249	0	0	1,171,000	2,217,754	5,048,003
STUDENT AFFAIRS	0	227,016	0	0	0	227,016	0	0	3,238	0	230,254
ENROLLMENT MANAGEMENT	0	1,641,306	0	14,400	0	1,655,706	0	0	4,578	0	1,660,284
ACADEMIC AFFAIRS	0	338,889	0	0	0	338,889	0	0	0	0	338,889
COLLEGE OF BUSINESS	8,146,498	0	0	0	0	8,146,498	0	0	0	0	8,146,498
COLLEGE OF EDUCATION	3,909,583	782,876	495,633	352,313	0	5,540,405	0	0	23,194	0	5,563,599
COLLEGE OF HUMAN SCI/HUMANITIES	4,739,249	74,232	0	97,250	0	4,910,731	0	0	33,900	0	4,944,631
COLLEGE OF SCIENCE ENGINEERING	8,865,975	558,839	350,103	280,605	0	10,055,522	0	0	13,021	0	10,068,543
VP ADMINISTRATION & FINANCE	0	277,860	0	0	0	277,860	0	0	0	0	277,860
PLANNING & BUDGET	0	444,562	29,186	0	0	473,748	0	0	960	0	474,708
HUMAN RESOURCES	0	790,192	0	0	0	790,192	0	0	52,406	0	842,598
UNIVERSITY POLICE	0	747,302	1,201,076	0	163,352	2,111,730	0	0	61,003	0	2,172,733
BUSINESS OPERATIONS	0	1,097,931	498,697	0	0	1,596,628	0	0	9,342	0	2,445,137
SUB-TOTAL OPERATIONS SUPPORT	25,661,305	10,699,095	2,598,459	764,568	163,352	39,886,779	0	0	1,440,522	2,252,754	44,419,222
E&G SPACE SUPPORT											
FACILITIES, MGMT, & CONSTRUCT UTILITIES	0	147,000	1,159,904	0	74,532	1,381,436	0	0	220,000	0	1,601,436
SUB-TOTAL E&G SPACE SUPPORT	0	147,000	1,159,904	0	74,532	1,381,436	0	0	472,920	0	1,854,356
SPECIAL ITEM SUPPORT	0	235,268	72,907	0	0	308,175	0	0	1,063	0	309,238
COMPREHENSIVE RESEARCH FUNDS	0	0	14,642	0	0	14,642	0	0	70,018	0	84,660
HEAF	0	0	0	0	0	0	0	0	0	0	766,538
STAFF BENEFITS	0	0	0	0	0	0	10,850,172	0	116,937	0	10,967,109
OTHER	0	0	0	0	0	0	0	0	43,170	85,775	835,166
TOTAL	25,661,305	11,081,363	3,845,912	764,568	237,884	41,591,032	10,850,172	0	2,144,630	2,338,529	59,236,289

Operations Support

Pearland Campus Administration

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_PC_ADMIN - PEARLAND CAMPUS ADMINISTRATION
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C2013	F1117-759 - PC CAMPUS OPERATIONS SALARIES	0	106,022	0	0	106,022	0	0	0	0	106,022
Expenditure Total			0	106,022	0	0	106,022	0	0	0	0	106,022

Student Success & Initiatives

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_STUDENT_SUCCESS_IN
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1051	FE_C0149	E0376-759 - DISABILITY 1051	0	57,948	10,337	0	68,285	0	0	0	0	0	68,285
FC_1051	FE_C0149	E0433-759 - ACCESSIBILITY SUPPORT TEAM	0	45,913	0	20,000	65,913	0	0	0	0	0	65,913
Expenditure Total			0	103,861	10,337	20,000	134,198	0	0	0	0	0	134,198

President

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_PRESIDENT - PRESIDENT
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures
									Sold	Total			
FC_1051	FE_C0060	F0257-759 - PRESIDENT S & W	0	65,946	0	0	65,946	0	0	0	0	0	65,946
FC_1051	FE_C0060	F0343-759 - OFFICE OF PRESIDENT	0	420,113	0	0	420,113	0	0	1,920	0	0	422,033
Expenditure Total			0	486,059	0	0	486,059	0	0	1,920	0	0	487,979

University Advancement

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_UNIV_ADVANCEMENT - UNIVERSITY ADVANCEMENT
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1051	FE_C0074	F1105-759 - AVP- MARKETING & COMMUNICATION	0	123,000	0	0	123,000	0	0	960	0	123,960
FC_1051	FE_C0075	F1104-759 - UNIV ADV SALARY	0	318,024	0	0	318,024	0	0	0	0	318,024
FC_1051	FE_C0165	F1119-759 - UHCL THEATER AND CULTURAL ARTS	0	49,702	0	0	49,702	0	0	0	0	49,702
Expenditure Total			0	490,726	0	0	490,726	0	0	960	0	491,686

Sr VP & Provost

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_SR_VP_PROVOST - SR VP AND PROVOST
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_C0061	D0261-759 - LAB EQUIPMENT UPGRADES	0	0	0	0	0	0	0	65,000	35,000	100,000	
FC_1051	FE_C0061	F0267-759 - SRVICE PRES PROVOST	0	536,916	13,427	0	550,343	0	0	0	0	550,343	
FC_1051	FE_C0065	E0402-759 - GLOBAL LEARNING & STRATEGY OFF	0	335,257	0	0	335,257	0	0	0	0	335,257	
Expenditure Total			0	872,173	13,427	0	885,600	0	0	65,000	35,000	985,600	

Information Resources

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_INFO_RESOURCES - INFORMATION RESOURCES
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	Total
FC_1008	FE_C0053	D0876-759 - UCT ICT UPGRADES HEAF	0	0	0	0	0	0	0	751,000	0	0	751,000
FC_1008	FE_C0053	D0877-759 - NETWORK MAINFRAME PROJ HEAF	0	0	0	0	0	0	0	100,000	0	417,471	517,471
FC_1008	FE_C0053	D0879-759 - CLASSROOM INSTRUC TECH HEAF	0	0	0	0	0	0	0	20,000	0	170,000	190,000
FC_1008	FE_C0053	E0295-759 - STUDENT LAB UPGRADES HEAF	0	0	0	0	0	0	0	300,000	0	100,000	400,000
FC_1008	FE_C0056	D0878-759 - LIBRARY HEAF	0	0	0	0	0	0	0	0	0	1,530,283	1,530,283
FC_1051	FE_C0053	D0205-759 - ACADEMIC SUPPORT	0	1,582,644	0	0	1,582,644	0	0	0	0	0	1,582,644
FC_1051	FE_C0147	F1157-759 - INSTITUTIONAL SUPPORT	0	76,605	0	0	76,605	0	0	0	0	0	76,605
Expenditure Total			0	1,659,249	0	0	1,659,249	0	0	1,171,000	0	2,217,754	5,048,003

Student Affairs

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_STUDENT_AFFAIRS - STUDENT AFFAIRS
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1051	FE_C0002	F1103-759 - NON-STU HEALTH SERVICES	0	33,288	0	0	33,288	0	0	0	3,238	0	36,526
FC_1051	FE_C0003	F1158-759 - VP STUDENT AFFAIRS DIV	0	193,728	0	0	193,728	0	0	0	0	0	193,728
Expenditure Total			0	227,016	0	0	227,016	0	0	3,238	0	230,254	

Strategic Enrollment Management

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_STRAT_ENROLLMENT_MGM
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1051	FE_C0067	E0225-759 - ADMISSIONS	0	975,440	0	14,400	989,840	0	0	4,578	0	994,418
FC_1051	FE_C0135	D1242-759 - STUDENT ADMIN SYSTEMS	0	281,665	0	0	281,665	0	0	0	0	281,665
FC_1051	FE_C0145	F1147-759 - GENERAL OPERATIONS	0	384,201	0	0	384,201	0	0	0	0	384,201
Expenditure Total			0	1,641,306	0	14,400	1,655,706	0	0	4,578	0	1,660,284

Academic Affairs

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_ACADEMIC_AFFAIRS - ACADEMIC AFFAIRS
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0010	B0337-759 - SPONSORED PROGRAMS	0	338,889	0	0	338,889	0	0	0	0	338,889
Expenditure Total			0	338,889	0	0	338,889	0	0	0	0	338,889

College of Business

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_COB - COLLEGE OF BUSINESS
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm	Classified	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
				Salary	Salary				Sold	M and O	Capital	Total	
FC_1051	FE_C0029	A0225-759 - INSTRUCTION	836,437	0	0	0	836,437	0	0	0	0	0	836,437
FC_1051	FE_C0031	A0225-759 - INSTRUCTION	1,747,061	0	0	0	1,747,061	0	0	0	0	0	1,747,061
FC_1051	FE_C0032	A0225-759 - INSTRUCTION	2,326,606	0	0	0	2,326,606	0	0	0	0	0	2,326,606
FC_1051	FE_C0033	A0225-759 - INSTRUCTION	1,631,223	0	0	0	1,631,223	0	0	0	0	0	1,631,223
FC_1141	FE_C0035	A0225-759 - INSTRUCTION	802,739	0	0	0	802,739	0	0	0	0	0	802,739
FC_1141	FE_C0041	A0225-759 - INSTRUCTION	802,432	0	0	0	802,432	0	0	0	0	0	802,432
Expenditure Total			8,146,498	0	0	0	8,146,498	0	0	0	0	0	8,146,498

College of Education

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_COE - COLLEGE OF EDUCATION
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm	Classified	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
				Salary	Salary					Sold	M and O	Capital	Total
FC_1051	FE_C0046	D0205-759 - ACADEMIC SUPPORT	0	628,048	450,845	0	1,078,893	0	0	0	23,194	0	1,102,087
FC_1051	FE_C0046	A0225-759 - INSTRUCTION	690,431	0	0	352,313	1,042,744	0	0	0	0	0	1,042,744
FC_1051	FE_C0048	A0237-759 - TEACHER CENTER	0	75,528	0	0	75,528	0	0	0	0	0	75,528
FC_1051	FE_C0050	A0226-759 - CTR FOR ED PROGRAMS	0	79,300	44,788	0	124,088	0	0	0	0	0	124,088
FC_1051	FE_C0176	A0225-759 - INSTRUCTION	869,162	0	0	0	869,162	0	0	0	0	0	869,162
FC_1051	FE_C0177	A0225-759 - INSTRUCTION	858,115	0	0	0	858,115	0	0	0	0	0	858,115
FC_1051	FE_C0178	A0225-759 - INSTRUCTION	627,925	0	0	0	627,925	0	0	0	0	0	627,925
FC_1051	FE_C0179	A0225-759 - INSTRUCTION	863,950	0	0	0	863,950	0	0	0	0	0	863,950
Expenditure Total			3,909,583	782,876	495,633	352,313	5,540,405	0	0	0	23,194	0	5,563,599

College of Human Science & Humanities

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_HSH - COLLEGE OF HSH
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1051	FE_C0025	D1243-759 - CADD SPECIAL FUNDING	0	74,232	0	97,250	171,482	0	0	33,900	0	205,382	
FC_1051	FE_C0183	A0225-759 - INSTRUCTION	2,839,419	0	0	0	2,839,419	0	0	0	0	2,839,419	
FC_1051	FE_C0184	A0225-759 - INSTRUCTION	1,681,467	0	0	0	1,681,467	0	0	0	0	1,681,467	
FC_1141	FE_C0023	A0225-759 - INSTRUCTION	218,363	0	0	0	218,363	0	0	0	0	218,363	
Expenditure Total			4,739,249	74,232	0	97,250	4,910,731	0	0	33,900	0	4,944,631	

College of Science & Engineering

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_CSE - COLLEGE OF SCIENCE ENGINEERING
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1051	FE_C0043	D0205-759 - ACADEMIC SUPPORT	0	558,839	350,103	6,433	915,375	0	0	4,620	0	919,995	
FC_1052	FE_C0043	A0225-759 - INSTRUCTION	1,199,681	0	0	274,172	1,473,853	0	0	0	0	1,473,853	
FC_1052	FE_C0044	A0225-759 - INSTRUCTION	1,020,588	0	0	0	1,020,588	0	0	0	0	1,020,588	
FC_1052	FE_C0045	A0225-759 - INSTRUCTION	1,911,789	0	0	0	1,911,789	0	0	0	0	1,911,789	
FC_1052	FE_C0088	A0225-759 - INSTRUCTION	458,619	0	0	0	458,619	0	0	0	0	458,619	
FC_1052	FE_C0134	A0225-759 - INSTRUCTION	2,208,153	0	0	0	2,208,153	0	0	0	0	2,208,153	
FC_1052	FE_C0161	A0225-759 - INSTRUCTION	1,065,637	0	0	0	1,065,637	0	0	0	0	1,065,637	
FC_1052	FE_C0162	A0225-759 - INSTRUCTION	1,001,508	0	0	0	1,001,508	0	0	0	0	1,001,508	
FC_1052	FE_C2019	A0225-759 - INSTRUCTION	0	0	0	0	0	0	0	8,401	0	8,401	
Expenditure Total			8,865,975	558,839	350,103	280,605	10,055,522	0	0	13,021	0	10,068,543	

**Vice President
Administration & Finance**

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_VP_AF - VP A&F
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0062	F0279-759 - VP FOR ADMIN & FIN	0	277,860	0	0	277,860	0	0	0	0	277,860
Expenditure Total			0	277,860	0	0	277,860	0	0	0	0	277,860

Planning & Budget

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_PLANNING_BUDGET - PLANNING & BUDGET
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1051	FE_C0153	F1083-759 - BUDGET OFFICE - 1051	0	324,453	29,186	0	353,639	0	0	960	0	354,599	
FC_1051	FE_C0185	F1147-759 - GENERAL OPERATIONS	0	120,109	0	0	120,109	0	0	0	0	120,109	
Expenditure Total			0	444,562	29,186	0	473,748	0	0	960	0	474,708	

Human Resources

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_HUMAN_RESOURCES - HUMAN RESOURCES
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0068	F0311-759 - HR SERVICES	0	790,192	0	0	790,192	0	0	52,406	0	842,598
Expenditure Total			0	790,192	0	0	790,192	0	0	52,406	0	842,598

University Police

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_UNIV_POLICE
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total
										Sold	M and O		
FC_1051	FE_C0019	G1147-759 - GENERAL OPERATIONS	0	436,634	1,157,729	0	163,252	1,757,615	0	0	36,395	0	1,794,010
FC_1051	FE_C0063	G1147-759 - GENERAL OPERATIONS	0	222,228	43,347	0	100	265,675	0	0	24,608	0	290,283
FC_1051	FE_C0158	G1147-759 - GENERAL OPERATIONS	0	88,440	0	0	0	88,440	0	0	0	0	88,440
Expenditure Total			0	747,302	1,201,076	0	163,352	2,111,730	0	0	61,003	0	2,172,733

Business Operations

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_BUSINESS_OPERATIONS - BUSINESS OPERATIONS
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm	Classified	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
				Salary	Salary				Sold	M and O	Capital	Total	
FC_1008	FE_C2016	G0677-759 - PC - PEARLAND LEASE	0	0	0	0	0	0	0	0	839,167	0	839,167
FC_1051	FE_C0020	F0291-759 - PRINTING SERVICES	0	47,832	136,945	0	184,777	0	0	0	0	0	184,777
FC_1051	FE_C0072	F0292-759 - STUDENT BUSINESS SERVICES	0	61,668	0	0	61,668	0	0	0	0	0	61,668
FC_1051	FE_C0129	F0955-759 - GENERAL ACCOUNTING	0	500,361	0	0	500,361	0	0	0	0	0	500,361
FC_1051	FE_C0130	F0956-759 - ACCOUNTS PAYABLE	0	77,124	193,934	0	271,058	0	0	0	2,254	0	273,312
FC_1051	FE_C0140	F0984-759 - PROCUREMENT - EX DIR	0	202,696	124,283	0	326,979	0	0	0	1,503	0	328,482
FC_1051	FE_C0154	F1076-759 - FINANCE M&O	0	208,250	43,535	0	251,785	0	0	0	5,585	0	257,370
Expenditure Total			0	1,097,931	498,697	0	1,596,628	0	0	0	848,509	0	2,445,137

E&G Space Support

Facility Management & Construction

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_FMC
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total	
										Sold	M and O			
FC_1008	FE_C0013	G0374-759 - ADA COMPLIANCE	0	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_1008	FE_C0013	G0376-759 - FACILITY UNIVERSITY PROJECTS	0	0	0	0	0	0	0	0	0	150,000	0	150,000
FC_1008	FE_C0015	G0335-759 - EQUIPMENT REPLACEMENT & MAINT	0	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_1052	FE_C0013	G0209-759 - GENERAL SERVICES	0	147,000	248,744	0	53,452	449,196	0	0	0	0	0	449,196
FC_1052	FE_C0016	G0218-759 - CUSTODIAL SERVICES	0	0	911,160	0	21,080	932,240	0	0	0	0	0	932,240
Expenditure Total			0	147,000	1,159,904	0	74,532	1,381,436	0	0	220,000	0	0	1,601,436

Utilities

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_UTILITIES - UTILITIES
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
									Sold				
FC_1052	FE_C1011	G0328-759 - PURCHASED UTILITIES-FUND 002	0	0	0	0	0	0	0	0	252,920	0	252,920
Expenditure Total			0	0	0	0	0	0	0	0	252,920	0	252,920

Special Item Support

University of Houston - Clear Lake
 Cost Center Summary of SPECIAL ITEM SUPPORT
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1051	FE_C0012	A0261-759 - ENVIRONMENTAL STUDIES CENTER	0	232,404	36,957	0	269,361	0	0	0	0	269,361
FC_1051	FE_C0043	A0276-759 - HIGH TECH LAB	0	2,864	35,950	0	38,814	0	0	1,063	0	39,877
Expenditure Total			0	235,268	72,907	0	308,175	0	0	1,063	0	309,238

Comprehensive Research Fund

University of Houston - Clear Lake
 Cost Center Summary of COMPREHENSIVE RESEARCH FUNDS
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1125	FE_C0012	B0503-759 - COMPREHENSIVE RESEARCH FUNDS	0	0	14,642	0	14,642	0	0	0	0	0	14,642
FC_1125	FE_C0061	B0505-759 - COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	0	0	0	33,226	0	0	33,226
FC_1125	FE_C0010	B0504-759 - COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	0	0	0	36,792	0	0	36,792
Expenditure Total			0	0	14,642	0	14,642	0	0	70,018	0	0	84,660

HEAF

University of Houston - Clear Lake
 Cost Center Summary of HEAF
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_C1004	G0700-759 - REC WELLNESS CTR DEBT PMT	0	0	0	0	0	0	0	766,538	0	766,538
Expenditure Total			0	0	0	0	0	0	0	766,538	0	766,538

Staff Benefits

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_STAFF_BENEFITS - STAFF BENEFITS
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures Total
								Sold	M and O	Capital		
FC_1007	FE_C1007	D0233-759 - SM2 FICA ACS	0	0	0	0	0	101,708	0	0	0	101,708
FC_1007	FE_C1007	F0330-759 - SM2 FICA INS	0	0	0	0	0	454,240	0	0	0	454,240
FC_1007	FE_C1007	A0283-759 - SM2 FICA INR	0	0	0	0	0	28,047	0	0	0	28,047
FC_1007	FE_C1007	G0230-759 - SM2 FICA PHP	0	0	0	0	0	55,400	0	0	0	55,400
FC_1007	FE_C1007	B0233-759 - SM2 FICA RES	0	0	0	0	0	725	0	0	0	725
FC_1007	FE_C1007	E0212-759 - SM2 FICA STS	0	0	0	0	0	55,238	0	0	0	55,238
FC_1019	FE_C1007	D0234-759 - ERS PREM ACS	0	0	0	0	0	600,000	0	0	0	600,000
FC_1019	FE_C1007	F0331-759 - ERS PREM INS	0	0	0	0	0	609,831	0	0	0	609,831
FC_1019	FE_C1007	A0284-759 - ERS PREM INR	0	0	0	0	0	2,500,000	0	0	0	2,500,000
FC_1019	FE_C1007	G0231-759 - ERS PREM PHP	0	0	0	0	0	10,000	0	0	0	10,000
FC_1019	FE_C1007	B0234-759 - ERS PREM RES	0	0	0	0	0	45,000	0	0	0	45,000
FC_1019	FE_C1007	E0213-759 - ERS PREM STS	0	0	0	0	0	155,000	0	0	0	155,000
FC_1021	FE_C1007	D0236-759 - ST PD RT ACS	0	0	0	0	0	46,433	0	0	0	46,433
FC_1021	FE_C1007	F0333-759 - ST PD RT INS	0	0	0	0	0	22,406	0	0	0	22,406
FC_1021	FE_C1007	A0286-759 - ST PD RT INR	0	0	0	0	0	925,337	0	0	0	925,337
FC_1021	FE_C1007	B0236-759 - ST PD RT RES	0	0	0	0	0	3,634	0	0	0	3,634
FC_1021	FE_C1007	E0215-759 - ST PD RT STS	0	0	0	0	0	14,091	0	0	0	14,091
FC_1022	FE_C1007	D0230-759 - SM FICA ACS	0	0	0	0	0	103,597	0	0	0	103,597
FC_1022	FE_C1007	F0319-759 - SM FICA INS	0	0	0	0	0	52,599	0	0	0	52,599
FC_1022	FE_C1007	A0280-759 - SM FICA INR	0	0	0	0	0	1,590,028	0	0	0	1,590,028
FC_1022	FE_C1007	G0227-759 - SM FICA PHYSICAL PLANT	0	0	0	0	0	2,842	0	0	0	2,842
FC_1022	FE_C1007	B0230-759 - SM FICA RES	0	0	0	0	0	21,605	0	0	0	21,605
FC_1022	FE_C1007	E0209-759 - SM FICA STS	0	0	0	0	0	52,828	0	0	0	52,828
FC_1029	FE_C1007	F0323-759 - UCI ST PD 50% REIMB	0	0	0	0	0	0	0	7,513	0	7,513
FC_1036	FE_C1007	D0240-759 - TRS F1 ACS	0	0	0	0	0	125,621	0	0	0	125,621
FC_1036	FE_C1007	F0338-759 - TRS F1 INS	0	0	0	0	0	232,295	0	0	0	232,295
FC_1036	FE_C1007	A0290-759 - TRS F1 INR	0	0	0	0	0	356,463	0	0	0	356,463
FC_1036	FE_C1007	G0237-759 - TRS F1 PHP	0	0	0	0	0	68,132	0	0	0	68,132
FC_1036	FE_C1007	B0240-759 - TRS F1 RES	0	0	0	0	0	9,738	0	0	0	9,738
FC_1036	FE_C1007	E0219-759 - TRS F1 STS	0	0	0	0	0	33,575	0	0	0	33,575
FC_1037	FE_C1007	D0244-759 - TRS F2 ACS	0	0	0	0	0	45,000	0	0	0	45,000
FC_1037	FE_C1007	F0342-759 - TRS F2 INS	0	0	0	0	0	100,000	0	0	0	100,000
FC_1037	FE_C1007	A0294-759 - TRS F2 INR	0	0	0	0	0	83,237	0	0	0	83,237
FC_1037	FE_C1007	G0241-759 - TRS F2 PHP	0	0	0	0	0	20,000	0	0	0	20,000
FC_1037	FE_C1007	B0244-759 - TRS F2 RES	0	0	0	0	0	4,105	0	0	0	4,105
FC_1037	FE_C1007	E0223-759 - TRS F2 STS	0	0	0	0	0	14,500	0	0	0	14,500
FC_1038	FE_C1007	D0241-759 - ORP 6% F2 ACS	0	0	0	0	0	58,037	0	0	0	58,037
FC_1038	FE_C1007	F0339-759 - ORP 6% F2 INS	0	0	0	0	0	130,800	0	0	0	130,800
FC_1038	FE_C1007	A0291-759 - ORP F2 6% INR	0	0	0	0	0	59,700	0	0	0	59,700
FC_1038	FE_C1007	G0238-759 - ORP 6% F2 PHP	0	0	0	0	0	24,570	0	0	0	24,570
FC_1038	FE_C1007	E0220-759 - ORP 6% F2 STS	0	0	0	0	0	10,000	0	0	0	10,000
FC_1051	FE_C1007	D0238-759 - LONGEVITY ACADEMIC SUPPORT	0	0	0	0	0	100,000	0	0	0	100,000
FC_1051	FE_C1007	F0320-759 - WCI GEN REV - SORM	0	0	0	0	0	0	0	71,755	0	71,755
FC_1051	FE_C1007	F0322-759 - UCI GEN REV 50%	0	0	0	0	0	0	0	8,969	0	8,969
FC_1051	FE_C1007	F0335-759 - LONGEVITY INSTITUTIONAL SUPPOR	0	0	0	0	0	60,000	0	0	0	60,000
FC_1051	FE_C1007	A0288-759 - LONGEVITY INSTRUCTION	0	0	0	0	0	7,000	0	0	0	7,000
FC_1051	FE_C1007	G0235-759 - LONGEVITY PHY PLANT SUPPORT	0	0	0	0	0	86,964	0	0	0	86,964
FC_1051	FE_C1007	B0238-759 - LONGEVITY RESEARCH	0	0	0	0	0	7,200	0	0	0	7,200
FC_1051	FE_C1007	E0217-759 - LONGEVITY STUDENT SERVICES	0	0	0	0	0	15,000	0	0	0	15,000
FC_1052	FE_C1007	F0937-759 - SORM - WCI - FUND 0229	0	0	0	0	0	0	0	28,700	0	28,700
FC_1052	FE_C1007	A0285-759 - ERS2 PRM INR	0	0	0	0	0	1,450,000	0	0	0	1,450,000
FC_1052	FE_C1007	A0287-759 - ORP F2 INR	0	0	0	0	0	36,000	0	0	0	36,000
FC_1052	FE_C1007	A0289-759 - LONGEVITY F229 INSTRUCTION	0	0	0	0	0	2,000	0	0	0	2,000
FC_1052	FE_C1007	A0293-759 - ORP F2 131% INR	0	0	0	0	0	259,646	0	0	0	259,646
Expenditure Total			0	0	0	0	0	10,850,172	0	116,937	0	10,967,109

Other

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_OTHER - OTHER
 EDUCATION and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures
									Sold	Total			
FC_1008	FE_C1003	F1126-759 - RESERVE - COMMITTED	0	0	0	0	0	0	0	0	0	85,775	85,775
FC_1008	FE_C1004	G0707-759 - STEM DEBT PAYMENT	0	0	0	0	0	0	0	706,221	0	0	706,221
FC_1052	FE_C1006	F0925-759 - TRANSFER AMONG FUNDS	0	0	0	0	0	0	0	43,170	0	0	43,170
Expenditure Total			0	0	0	0	0	0	0	749,391	0	85,775	835,166

Designated Funds

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

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	48,070,431
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	10,652,302
REMISSIONS AND EXEMPTIONS	<u>(2,831,413)</u>

SUB-TOTAL Tuition and Fees **55,891,320**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	<u>0</u>

SUB-TOTAL GENERAL APPROPRIATIONS **0**

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	275,479
GIFTS	27,000
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	839,940
INVESTMENT INCOME	503,237
ENDOWMENT INCOME	580,425
OTHER SOURCES	<u>40,100</u>

SUB-TOTAL Revenue **58,157,501**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	1,397,986
AMONG COMPONENTS	<u>0</u>

TRANSFERS IN (OUT) **1,397,986**

SUB-TOTAL Transfers - Net **1,397,986**

BUDGETED FUND BALANCE	39,032
RECOVERED COSTS	<u>1,234,187</u>

TOTAL SOURCES **60,828,706**

University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2023

Expenditures	
STRATEGIC ENROLLMENT MANAGEMENT	13,417,299
UNIVERSITY ADVANCEMENT	
MARKETING & COMMS	1,835,108
ADVANCEMENT	1,661,523
SUB-TOTAL UNIVERSITY ADVANCEMENT	<u>3,496,631</u>
STUDENT AFFAIRS	
STUDENT ENGAGEMENT	683,635
HEALTH & WELLNESS COMMUNICATIONS	259,938
STUDENT AFFAIRS	42,000
SUB-TOTAL STUDENT AFFAIRS	<u>985,573</u>
PRESIDENT'S OFFICE	
INST'L STRATEGY	449,678
PEARLAND CAMPUS ADMIN	465,877
PRESIDENT'S OFFICE	1,350,596
SUB-TOTAL PRESIDENT'S OFFICE	<u>1,350,596</u>
ACADEMIC AFFAIRS	
SSI	4,112,297
INFORMATION RESOURCES	779,703
COMPUTING	4,640,707
LIBRARY	3,126,785
SR VP PROVOST	2,772,472
ACADEMIC AFFAIRS	610,152
COLLEGE OF BUSINESS	3,454,561
COLLEGE OF EDUCATION	895,632
COLLEGE OF HSH	7,160,906
COLLEGE OF SCIENCE & ENGINEERING	1,430,282
SUB-TOTAL ACADEMIC AFFAIRS	<u>28,983,497</u>
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	2,203,338
FACILITIES MGMT & CONSTRUCTION	3,494,220
UTILITIES	1,603,661
SUB-TOTAL ADMINISTRATION & FINANCE	<u>7,301,219</u>
OTHER	
UNALLOCATED: OTHER	142,400
SYSTEM SERVICE CHARGE	3,360,565
STAFF BENEFITS	18,000
INSURANCE PREMIUMS	857,371
STATE STAFF BENEFITS	<u>4,378,336</u>
TOTAL USES	<u><u>60,828,706</u></u>

Designated Tuition

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION -
 Fiscal Year 2023

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures Total		
								Sold	M and O	Capital			
FC_2064	FE_C0135	D1242-759 - STUDENT ADMIN SYSTEMS	0	60,000	0	0	0	60,000	0	0	69,549	0	129,549
FC_2064	FE_C2015	E0354-759 - PC - ADMISSIONS	0	0	0	0	0	0	0	0	3,550	0	3,550
FC_2064	FE_C0067	E0225-759 - ADMISSIONS	0	39,924	445,998	25,061	4,080	515,063	120,503	0	438,508	0	1,074,074
FC_2064	FE_C0070	H0673-759 - RESIDENT GRAD STUDE ASSISTANCE	0	0	0	0	0	0	0	0	1,235,818	0	1,235,818
FC_2064	FE_C0070	H0674-759 - RES UNDRAD STUDE ASSISTANCE	0	0	0	0	0	0	0	0	3,222,661	0	3,222,661
FC_2064	FE_C0070	E0406-759 - FINANCIAL AID OPERATIONAL SUPP	0	462,657	70,795	0	6,960	540,412	156,612	0	34,599	0	731,623
FC_2064	FE_C0082	E1147-759 - GENERAL OPERATIONS	0	73,001	0	63,000	0	136,001	19,960	0	66,300	0	222,261
FC_2064	FE_C0004	H0652-759 - HAWK SCHOLARS SCHOLARSHIP	0	0	0	0	0	0	0	0	317,000	0	317,000
FC_2064	FE_C0004	H0725-759 - TUITION SCHOLARSHIPS	0	0	0	0	0	0	0	0	9,369	0	9,369
FC_2064	FE_C0004	H0732-759 - AUTOMATIC TRANSFER SCHOLAR	0	0	0	0	0	0	0	0	1,616,200	0	1,616,200
FC_2064	FE_C0004	H0835-759 - NEW HAWK SCHOLARSHIP	0	0	0	0	0	0	0	0	1,088,510	0	1,088,510
FC_2064	FE_C0074	F0962-759 - MARKETING-COMM DEPT	0	875,393	49,237	0	14,880	939,510	206,278	0	663,320	0	1,809,108
FC_2064	FE_C0165	D1255-759 - UHCL THEATER AND CULTURAL ARTS	0	49,744	110,765	0	2,100	162,609	37,424	0	32,858	0	232,891
FC_2064	FE_C0165	D1291-759 - Art Gallery	0	50,112	0	0	2,160	52,272	14,614	0	6,000	0	72,886
FC_2064	FE_C0075	F1055-759 - UNIVERSITY ADVANCEMENT	0	701,341	38,651	64,800	11,760	816,552	168,303	0	0	0	984,855
FC_2064	FE_C0075	E0241-759 - GRADUATION EXPENSES	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2064	FE_C0160	E0432-759 - CAREER SERV S & W	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2064	FE_C0150	E0408-759 - FYI-VETERANS SVC OFFICE OPER	0	267,499	0	0	0	267,499	65,775	0	12,079	0	345,353
FC_2064	FE_C0064	E0422-759 - FYI - STU LIFE PROG	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_C0064	E0436-759 - CAMPUS ACTIVITIES BOARD (CAB)	0	0	0	0	0	0	0	0	26,789	0	26,789
FC_2064	FE_C0156	E0396-759 - FYI - NEW STUDENT PROGRAMS	0	0	40,133	0	1,440	41,573	13,397	0	24,752	0	79,722
FC_2064	FE_C0167	E0421-759 - FYI - FITNESS & WELLNESS	0	1,056	0	60,000	0	61,056	1,000	0	12,944	0	75,000
FC_2064	FE_C0001	E0415-759 - FYI - CAREER & COUNSELING	0	131,437	0	0	1,090	132,527	47,212	0	5,199	0	184,938
FC_2064	FE_C0003	F1158-759 - VP STUDENT AFFAIRS DIV	0	0	0	0	0	0	0	0	17,000	0	17,000
FC_2064	FE_C0170	F1147-759 - GENERAL OPERATIONS	0	235,176	0	90,000	4,080	329,256	58,422	0	12,000	0	399,678
FC_2064	FE_C2013	D1150-759 - PC CAMPUS OPERATIONS WORKR	0	0	0	0	0	0	0	0	14,000	0	14,000
FC_2064	FE_C2013	F1031-759 - PC- CAMPUS OPERATIONS	0	237,275	0	0	1,440	238,715	38,383	0	36,079	0	313,177
FC_2064	FE_C0169	F1141-759 - TITLE IX EQUITY & DIVERSITY	0	195,957	38,420	0	1,920	236,297	40,524	0	17,000	0	293,821
FC_2064	FE_C0060	F0420-759 - PRES HOUSING SALARY	0	380,890	0	16,564	3,500	400,954	58,375	0	101,490	0	560,819
FC_2064	FE_C0060	F1165-759 - STRATEGIC PLANNING	0	238,132	0	78,000	4,080	320,212	32,675	0	70,500	0	423,387
FC_2064	FE_C0148	E0368-759 - STUDENT SUCCESS CENTER	0	241,302	47,210	167,302	2,160	457,974	75,167	0	50,433	0	583,574
FC_2064	FE_C0151	E0409-759 - FYI-TESTING CENTER OPERATIONS	0	67,752	72,788	0	240	140,780	31,799	0	1,515	0	174,094
FC_2064	FE_C0155	D0328-759 - ADVISING	0	229,476	34,870	0	4,560	268,906	68,608	0	21,031	0	358,545
FC_2064	FE_C0149	E0377-759 - DISABILITY SERVICES	0	78,504	30,929	22,105	1,620	133,158	10,133	0	165,321	0	308,612
FC_2064	FE_C0149	E0378-759 - DISABILITY COMPLIANCE	0	0	0	0	0	0	0	0	91,274	0	91,274
FC_2064	FE_C0152	D0328-759 - ADVISING	0	1,203,321	105,215	25,025	16,824	1,350,385	364,340	0	54,271	0	1,768,996
FC_2064	FE_C0142	A0702-759 - THE WRITING CENTER	0	127,716	107,981	10,441	1,180	247,318	30,054	0	40,053	0	317,425
FC_2064	FE_C0173	D1292-759 - STUDENT SUCCESS COLLABORATIVE	0	84,072	47,210	0	4,080	135,362	34,050	0	154,924	0	324,336
FC_2064	FE_C0147	F1157-759 - INSTITUTIONAL SUPPORT	0	551,964	0	51,030	7,680	610,674	110,308	0	58,221	0	779,203
FC_2064	FE_C2005	D1140-759 - PC- UCT M&O	0	96,901	0	3,000	960	100,861	32,381	0	7,118	0	140,360
FC_2064	FE_C0053	D0205-759 - ACADEMIC SUPPORT	0	199,668	42,073	0	7,186	248,927	63,285	0	115,974	0	428,186
FC_2064	FE_C0056	D1089-759 - LIBRARY M&O	0	448,415	413,884	0	20,830	883,129	212,992	0	49,332	98,500	1,243,953
FC_2064	FE_C2008	D1139-759 - PC- LIBRARY M&O	0	0	32,909	0	1,200	34,109	11,902	0	7,027	2,000	55,038
FC_2064	FE_C0189	D1303-759 - HEALTH&HUMAN PERFORMANCE INST	0	238,875	0	0	0	238,875	23,887	0	3,300	0	266,062
FC_2064	FE_C0061	D0298-759 - PRESIDENTS DEV PROG	0	0	0	0	0	0	0	0	68,381	0	68,381
FC_2064	FE_C0061	D0456-759 - FAC REC-DEAN SCH-ACC	0	0	0	0	0	0	0	0	85,000	0	85,000
FC_2064	FE_C0061	F0961-759 - SR VICE PRESIDENT PROVOST	0	407,856	29,007	212,570	3,840	653,273	64,638	0	51,322	0	769,233
FC_2064	FE_C0065	D1353-759 - DIPLOMACY INSTITUTE	0	232,516	0	0	0	232,516	89,880	0	0	0	322,396
FC_2064	FE_C0065	E0320-759 - OIAP INTERNATIONAL PROGRAMS	0	89,316	0	7,920	1,195	98,431	22,780	0	993	0	122,204
FC_2064	FE_C0065	E0435-759 - INTL AGENCY RELATIONSHIP	0	52,214	0	0	0	52,214	0	0	331,887	0	384,101
FC_2064	FE_C0012	A0972-759 - EIH MAINT & OPERATIONS	0	0	20,903	0	917	21,820	4,606	0	24,179	0	50,605
FC_2064	FE_C0079	A0642-759 - FACULTY SENATE	0	0	0	0	0	0	0	0	4,483	0	4,483
FC_2064	FE_C0166	D1256-759 - Center for Faculty Development	0	154,500	0	5,000	5,040	164,540	34,849	0	87,000	0	286,389
FC_2064	FE_C0010	B0262-759 - RESEARCH INITIATIVES SUPPT ACC	0	0	43,013	0	1,200	44,213	13,765	0	14,639	0	72,617
FC_2064	FE_C0029	D0205-759 - ACADEMIC SUPPORT	0	335,707	261,606	0	19,901	617,214	190,045	0	0	0	807,259

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION -
 Fiscal Year 2023

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Expenditures		
									Sold	M and O	Capital	Total	
FC_2064	FE_C0029	D1086-759 - ASSOC DEANS OFFICE	0	154,140	116,375	0	7,680	278,195	67,689	0	0	0	345,884
FC_2064	FE_C0029	D1293-759 - MIS STAFF SALARY	0	0	38,837	0	5,040	43,877	9,718	0	0	0	53,595
FC_2064	FE_C0048	A0237-759 - TEACHER CENTER	0	0	0	0	0	0	0	0	4,300	0	4,300
FC_2064	FE_C0048	A0667-759 - STATE ASSESSMENT	0	0	0	0	0	0	0	0	6,827	0	6,827
FC_2064	FE_C0050	A0226-759 - CTR FOR ED PROGRAMS	0	0	19,717	0	0	19,717	0	0	6,294	0	26,011
FC_2064	FE_C0046	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	123,508	0	123,508
FC_2064	FE_C0046	D0328-759 - ADVISING	0	42,300	0	0	1,560	43,860	1,933	0	3,403	0	49,196
FC_2064	FE_C0046	D0340-759 - ACCREDITATION	0	0	0	0	0	0	0	0	71,551	0	71,551
FC_2064	FE_C0046	D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	0	0	0	0	0	0	0	0	32,613	0	32,613
FC_2064	FE_C0046	D1086-759 - ASSOC DEANS OFFICE	0	0	0	0	0	0	0	0	12,915	0	12,915
FC_2064	FE_C0046	D1087-759 - DEANS OFFICE	0	0	0	0	0	0	0	0	21,020	0	21,020
FC_2064	FE_C0046	H0718-759 - DOCTORAL SCHOLARSHIPS	0	0	0	0	0	0	0	0	17,000	0	17,000
FC_2064	FE_C0176	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	27,175	0	27,175
FC_2064	FE_C0178	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	24,575	0	24,575
FC_2064	FE_C0049	A0662-759 - TEACHER CERTIFICATION	0	0	0	0	0	0	0	0	10,457	0	10,457
FC_2064	FE_C0179	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	27,175	0	27,175
FC_2064	FE_C0177	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	28,475	0	28,475
FC_2064	FE_C0047	D0205-759 - ACADEMIC SUPPORT	0	0	17,335	0	480	17,815	2,435	0	5,638	0	25,888
FC_2064	FE_C0047	A0664-759 - STEP OPERATIONS	0	0	0	0	0	0	0	0	20,021	0	20,021
FC_2064	FE_C0047	H0245-759 - PART FOR FUTURE TEAC SCH	0	0	0	0	0	0	0	0	13,000	0	13,000
FC_2064	FE_C0180	A0225-759 - INSTRUCTION	1,422,686	0	0	0	0	1,422,686	338,490	0	0	0	1,761,176
FC_2064	FE_C0027	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	3,110	0	3,110
FC_2064	FE_C0027	A0381-759 - TDC GRADUATE SUPPORT	0	0	0	0	0	0	0	0	100,000	0	100,000
FC_2064	FE_C0023	D0205-759 - ACADEMIC SUPPORT	0	705,879	264,748	63,453	180	1,034,260	9,564	0	167,240	0	1,211,064
FC_2064	FE_C0023	D0890-759 - SOCIAL WORK M & O	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_C0023	D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_2064	FE_C0023	A0225-759 - INSTRUCTION	207,139	0	0	169,663	0	376,802	0	0	0	0	376,802
FC_2064	FE_C0181	A0225-759 - INSTRUCTION	847,214	0	0	0	0	847,214	200,641	0	0	0	1,047,855
FC_2064	FE_C0182	A0225-759 - INSTRUCTION	1,146,710	0	0	0	0	1,146,710	336,260	0	0	0	1,482,970
FC_2064	FE_C0025	A1018-759 - PSYD PROGRAM	30,000	0	41,197	199,370	3,120	273,687	20,800	0	0	0	294,487
FC_2064	FE_C0043	D1086-759 - ASSOC DEANS OFFICE	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_C0043	D1087-759 - DEANS OFFICE	0	94,656	42,804	42,123	1,200	180,783	28,400	0	170,656	0	379,839
FC_2064	FE_C0043	A0429-759 - CSE FACULTY DEVELOPMENT INITIA	0	0	0	0	0	0	0	0	66,469	0	66,469
FC_2064	FE_C0044	A0966-759 - BIO SCIENCES INSTRCT SUPPORT	0	0	0	0	0	0	0	0	7,701	0	7,701
FC_2064	FE_C0161	A1019-759 - PHYS & APP SCIENCE INSTRUCT SU	0	0	0	0	0	0	0	0	10,502	0	10,502
FC_2064	FE_C0162	A1020-759 - MATH&STATISTICS INSTRUCT SUPP	0	0	0	0	0	0	0	0	9,101	0	9,101
FC_2064	FE_C2019	A0225-759 - INSTRUCTION	0	0	0	0	0	0	0	0	9,465	0	9,465
FC_2064	FE_C0045	A0963-759 - COMPUTING INSTRUCTIONAL SUPP	0	0	0	0	0	0	0	0	11,902	0	11,902
FC_2064	FE_C0088	D1305-759 - ENVIRONMENTAL SCIENCE	0	0	0	0	0	0	0	0	4,901	0	4,901
FC_2064	FE_C0134	A0706-759 - ENGINEERING INSTRUCTIONAL SUPP	0	0	0	0	0	0	0	0	14,702	0	14,702
FC_2064	FE_C0062	F0982-759 - VP FOR ADMIN & FINANCE	0	0	0	0	0	0	0	0	44,386	0	44,386
FC_2064	FE_C0062	F1135-759 - USA SUPPORT	0	0	0	0	0	0	0	0	4,472	0	4,472
FC_2064	FE_C0130	F0956-759 - ACCOUNTS PAYABLE	0	0	0	0	0	0	0	0	17,080	0	17,080
FC_2064	FE_C0072	F0877-759 - STUDENT BUSINESS SERVICES M&O	0	13,574	0	0	140	13,714	3,758	0	4,571	0	22,043
FC_2064	FE_C0063	G1147-759 - GENERAL OPERATIONS	0	116,796	0	0	1,459	118,255	35,040	0	123,479	0	276,774
FC_2064	FE_C0068	F0587-759 - EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	12,052	0	12,052
FC_2064	FE_C0068	F0589-759 - HUMAN RESOURCES OPERATING	0	0	0	0	0	0	0	0	50,933	0	50,933
FC_2064	FE_C0068	F0849-759 - TUITION REIMBURSEMENT PROGRAM	20,000	10,000	15,000	5,000	0	50,000	0	0	0	0	50,000
FC_2064	FE_C0154	F1077-759 - AVP - FINANCE	0	0	0	0	0	0	0	0	14,207	0	14,207
FC_2064	FE_C0153	F1086-759 - BUDGET OFFICE - 2064	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2064	FE_C0140	F0984-759 - PROCUREMENT - EX DIR	0	0	0	0	0	0	0	0	11,380	0	11,380
FC_2064	FE_C0020	F0987-759 - OPERATIONS SUPPORT	0	0	0	0	0	0	0	0	22,370	0	22,370
FC_2064	FE_C0069	D1172-759 - MEDICAL CENTER LEASE	0	0	0	0	0	0	0	0	277,092	0	277,092
FC_2064	FE_C0069	D1245-759 - MEDICAL CENTER OPERATIONS	0	0	0	0	0	0	0	0	90,000	0	90,000
FC_2064	FE_C0078	F0533-759 - DEF COMP PLAN	0	0	0	0	0	0	0	0	39,000	0	39,000

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION -
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total	
										Sold	M and O			
FC_2064	FE_C0019	G1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	0	0	54,982	0	54,982
FC_2064	FE_C0158	G1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	0	0	54,425	0	54,425
FC_2064	FE_C0129	F0955-759 - GENERAL ACCOUNTING	0	0	0	0	0	0	0	0	0	12,520	0	12,520
FC_2064	FE_C0016	G1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	0	0	132,000	0	132,000
FC_2064	FE_C0017	G1147-759 - GENERAL OPERATIONS	0	57,389	429,105	0	7,200	493,694	162,665	0	100,000	0	0	756,359
FC_2064	FE_C0015	G1147-759 - GENERAL OPERATIONS	0	77,113	557,848	0	13,920	648,881	152,605	0	130,000	0	0	931,486
FC_2064	FE_C0014	G1147-759 - GENERAL OPERATIONS	0	69,709	285,999	0	10,080	365,788	145,871	0	160,411	0	0	672,070
FC_2064	FE_C0057	F0597-759 - FACILITY & EVENT SCHEDULING	0	50,063	36,181	0	3,360	89,604	27,096	0	1,143	0	0	117,843
FC_2064	FE_C0013	G0335-759 - EQUIPMENT REPLACEMENT & MAINT	0	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_2064	FE_C0013	G0362-759 - FLEET MAINTENANCE	0	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_2064	FE_C0013	G0718-759 - UHCL YEARLY CONTRACTS	0	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_2064	FE_C0013	G1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	0	0	320,000	0	320,000
FC_2064	FE_C1011	G0357-759 - UTILITIES DESG TUITION	0	0	0	0	0	0	0	0	0	1,603,661	0	1,603,661
FC_2064	FE_C1003	F0963-759 - SALARY SET ASIDE	40,000	40,000	20,000	0	0	100,000	7,400	0	0	0	0	107,400
FC_2064	FE_C1005	F0883-759 - CENTRAL SERVICES-TUITION DESIG	0	0	0	0	0	0	0	0	3,360,565	0	0	3,360,565
FC_2064	FE_C1007	D1090-759 - BENEFITS ACADEMIC SUPPORT	0	0	0	0	0	0	5,000	0	0	0	0	5,000
FC_2064	FE_C1007	F0988-759 - BENEFITS INSTITUTIONAL SUPPORT	0	0	0	0	0	0	5,000	0	0	0	0	5,000
FC_2064	FE_C1007	A0673-759 - BENEFITS INSTRUCTIONS	0	0	0	0	0	0	5,000	0	0	0	0	5,000
FC_2064	FE_C1007	G0375-759 - BENEFITS PHYSICAL PLANT	0	0	0	0	0	0	1,000	0	0	0	0	1,000
FC_2064	FE_C1007	E0334-759 - BENEFITS STUDENT SERVICES	0	0	0	0	0	0	2,000	0	0	0	0	2,000
FC_2064	FE_C1010	G0294-759 - INSURANCE PREMIUMS	0	0	0	0	0	0	0	0	0	857,371	0	857,371
Expenditure Total			3,713,749	10,271,288	3,968,743	1,381,427	215,522	19,550,729	4,137,291	0	19,417,548	100,500	0	43,206,068

Designated – Other

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Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures		
								Sold	M and O	Capital	Total	Total	
FC_2063	FE_C2007	E0355-759 - EASF	0	39,288	0	0	39,288	11,787	0	5,000	0	56,075	
FC_2063	FE_C0135	D1078-759 - STUDENT ADMIN SI SYM SUPPORT	0	63,672	0	14,400	1,442	79,514	16,611	0	3,140	0	99,265
FC_2063	FE_C2015	E0355-759 - EASF	0	100,262	37,854	0	720	138,836	40,990	0	3,518	0	183,344
FC_2063	FE_C0067	E0225-759 - ADMISSIONS	0	0	236,302	31,403	4,918	272,623	75,377	0	0	0	348,000
FC_2063	FE_C0127	E0314-759 - GRADUATION FEES	0	0	0	0	0	0	0	0	212,000	0	212,000
FC_2063	FE_C0127	E0316-759 - ACADEMIC RECORDS	0	0	0	0	0	0	0	0	58,613	0	58,613
FC_2063	FE_C0127	E0407-759 - ACADEMIC RECORDS FEES	0	339,172	123,046	0	3,840	466,058	47,000	0	18,434	0	531,492
FC_2063	FE_C0070	H0723-759 - INTERNAT STD EXCH ASSISTANCE	0	0	0	0	0	0	0	0	90,000	0	90,000
FC_2063	FE_C0074	F1030-759 - EASF	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2063	FE_C0160	E0425-759 - CO-OP ED ADMIN	0	0	0	300	0	300	0	0	0	0	300
FC_2063	FE_C0156	E0387-759 - ORIENTATION & NEW STUDENT PROG	0	28,390	15,000	15,000	360	58,750	8,000	0	115,250	0	182,000
FC_2063	FE_C0156	E0423-759 - LIFT-OFF: NEW STU ORIENTATION	0	0	0	0	0	0	0	0	23,100	0	23,100
FC_2063	FE_C0066	D1277-759 - EASF	0	91,488	0	0	0	91,488	26,777	0	5,435	0	123,700
FC_2063	FE_C0151	E0399-759 - TESTING CENTER	0	0	9,500	0	0	9,500	0	0	28,500	0	38,000
FC_2063	FE_C0155	D1277-759 - EASF	0	57,600	0	0	0	57,600	17,273	0	1,373	0	76,246
FC_2063	FE_C0152	D1277-759 - EASF	0	55,073	0	0	0	55,073	16,122	0	0	0	71,195
FC_2063	FE_C0053	D1277-759 - EASF	0	65,388	0	0	480	65,868	18,649	0	496	0	85,013
FC_2063	FE_C0056	D1277-759 - EASF	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2063	FE_C0061	A0568-759 - EASF - PROVOST	0	33,500	0	0	0	33,500	16,496	0	254,637	0	304,633
FC_2063	FE_C0065	E0255-759 - GLOBAL LEARN&STRATEGY OFF FEE	0	89,419	92,791	21,678	2,400	206,288	43,712	0	0	0	250,000
FC_2063	FE_C0029	D0968-759 - GRADUATE COMPUTER RESEARCH SUP	0	0	0	0	0	0	0	0	197,765	0	197,765
FC_2063	FE_C0029	D0986-759 - BUS COMPUTER LAB SUPPORT	60,508	125,117	0	0	2,120	187,745	43,000	0	104,297	0	335,042
FC_2063	FE_C0029	A0225-759 - INSTRUCTION	0	0	0	78,000	0	78,000	406	0	0	0	78,406
FC_2063	FE_C0029	A0616-759 - MGMT STUDENT ASSESSMENT	0	0	0	0	0	0	0	0	6,042	0	6,042
FC_2063	FE_C0041	A0655-759 - HADM PROF RESIDENCY PROG	0	0	0	0	0	0	0	0	70	0	70
FC_2063	FE_C0048	A0609-759 - STATE ASSESSMENT LOCAL	0	0	0	0	0	0	0	0	5,500	0	5,500
FC_2063	FE_C0048	A0635-759 - UNDERGRAD INTERNSHIP SUPPORT	0	0	0	0	0	0	0	0	68,000	0	68,000
FC_2063	FE_C0050	A0361-759 - CEP PRACTICA	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2063	FE_C0046	D1067-759 - DOCTORAL PROG APPLICATION FEE	0	0	0	0	0	0	0	0	500	0	500
FC_2063	FE_C0046	A0364-759 - INTERNSHIP SUPPORT-PRACTICUM	0	0	0	0	0	0	0	0	14,500	0	14,500
FC_2063	FE_C0046	A0705-759 - ILD PDAS CERTIFICATION FEE	0	0	0	0	0	0	0	0	6,500	0	6,500
FC_2063	FE_C0176	A0225-759 - INSTRUCTION	0	0	0	0	0	0	0	0	31,000	0	31,000
FC_2063	FE_C0178	A0225-759 - INSTRUCTION	0	0	0	0	0	0	0	0	22,000	0	22,000
FC_2063	FE_C0179	A0225-759 - INSTRUCTION	0	0	0	0	0	0	0	0	5,300	0	5,300
FC_2063	FE_C0026	A0405-759 - HSH - ART,INCIDENTAL	0	20,200	26,300	40,349	0	86,849	12,500	0	29,500	0	128,849
FC_2063	FE_C0025	A0401-759 - HSH - PRACTICUM	0	0	16,554	8,600	0	25,154	6,000	0	2,846	0	34,000
FC_2063	FE_C0025	A0407-759 - HSH - HS,INCIDENTAL	0	5,000	0	70,200	0	75,200	7,110	0	19,190	0	101,500
FC_2063	FE_C0043	A0415-759 - CSE CO-OP FUND	0	0	0	0	0	0	0	0	239	0	239
FC_2063	FE_C0044	D1310-759 - BIOLOGY	0	0	0	0	0	0	0	0	71,604	0	71,604
FC_2063	FE_C0044	D1311-759 - BIOTECHNOLOGY	0	0	0	0	0	0	0	0	10,098	0	10,098
FC_2063	FE_C0161	D1319-759 - PHYSICS	0	0	0	0	0	0	0	0	32,282	0	32,282
FC_2063	FE_C0161	D1320-759 - CHEMISTRY	0	0	0	0	0	0	0	0	79,766	0	79,766
FC_2063	FE_C0161	D1321-759 - ASTRONOMY	0	0	0	0	0	0	0	0	4,703	0	4,703
FC_2063	FE_C0161	D1322-759 - INDUSTRIAL HYGIENE & SAFETY	0	0	0	0	0	0	0	0	6,896	0	6,896
FC_2063	FE_C0162	D1317-759 - MATHEMATICS	0	0	0	16,041	0	16,041	402	0	80,233	0	96,676
FC_2063	FE_C0162	D1318-759 - STATISTICS	0	0	0	0	0	0	0	0	21,582	0	21,582
FC_2063	FE_C0045	D1307-759 - COMPUTER SCIENCE	13,030	0	12,306	3,619	0	28,955	6,515	0	35,079	0	70,549
FC_2063	FE_C0045	D1308-759 - COMPUTER INFORMATION SYSTEMS	0	0	0	0	0	0	0	0	11,517	0	11,517
FC_2063	FE_C0045	D1309-759 - INFORMATION TECHNOLOGY	0	0	0	0	0	0	0	0	10,433	0	10,433
FC_2063	FE_C0088	D1305-759 - ENVIRONMENTAL SCIENCE	0	0	0	0	0	0	0	0	8,027	0	8,027
FC_2063	FE_C0088	D1306-759 - GEOLOGY	0	0	0	0	0	0	0	0	12,810	0	12,810
FC_2063	FE_C0134	D1312-759 - ENGINEERING MANAGEMENT	0	0	0	0	0	0	0	0	9,119	0	9,119
FC_2063	FE_C0134	D1313-759 - COMPUTER ENGINEERING	9,344	0	0	1,050	0	10,394	1,539	0	25,196	0	37,129
FC_2063	FE_C0134	D1314-759 - PRE-ENGINEERING	0	0	0	0	0	0	0	0	4,230	0	4,230
FC_2063	FE_C0134	D1315-759 - SYSTEM ENGINEERING	0	0	0	0	0	0	0	0	6,565	0	6,565

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Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Expenditures		
									Sold	M and O	Capital	Total	
FC_2063	FE_C0134	D1316-759 - SOFTWARE ENGINEERING	0	0	0	674	0	674	225	0	7,694	0	8,593
FC_2063	FE_C0134	A1039-759 - MECHANICAL ENGIN INCID FEES	0	0	0	0	0	0	0	0	9,382	0	9,382
FC_2063	FE_C0072	F1053-759 - STUDENT BUSINESS SERVICES M&O	0	0	0	0	0	0	0	0	22,000	0	22,000
FC_2063	FE_C0072	E0383-759 - STUDENT BUSINESS SERVICES S&W	0	52,901	98,388	1,000	4,000	156,289	61,193	0	0	0	217,482
FC_2063	FE_C0154	E0385-759 - AVP - FINANCE M&O	0	30,654	0	0	0	30,654	0	0	0	0	30,654
FC_2063	FE_C0020	E0371-759 - PRINTING SERVICES STUDENTS	0	0	6,420	0	0	6,420	1,880	0	500	0	8,800
FC_2063	FE_C0069	F0568-759 - RETURNED CHECKS & CHARGES	0	0	0	0	0	0	0	0	2,500	0	2,500
FC_2063	FE_C0069	E0395-759 - CREDIT CARD PROCESSING FEE	0	0	0	0	0	0	0	0	153,064	0	153,064
FC_2063	FE_C0019	G0405-759 - EASF	0	0	86,444	0	0	86,444	24,712	0	49,242	0	160,398
FC_2072	FE_C0010	B0260-759 - FACULTY RES SP FUND	0	0	40,153	0	0	40,153	0	0	17,638	0	57,791
FC_2072	FE_C0010	B0264-759 - FACULTY RESEARCH FUND	0	0	0	0	0	0	0	0	186,872	0	186,872
FC_2072	FE_C0078	F1090-759 - UNIV OPERATING - 2072	0	0	0	0	0	0	0	0	30,816	0	30,816
FC_2075	FE_C0004	H0654-759 - STUDENT DEPOSIT ADMISSIONS SCH	0	0	0	0	0	0	0	0	2,300	0	2,300
FC_2075	FE_C0073	F0946-759 - ALUMNI EVENTS INCOME	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2075	FE_C0060	F0471-759 - ANNUAL FUND INCOME	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2075	FE_C0050	D0999-759 - KIDS U DONATIONS	0	0	0	0	0	0	0	0	250	0	250
FC_2075	FE_C0046	D0920-759 - PRIVATE GIFTS	0	0	0	0	0	0	0	0	1,250	0	1,250
FC_2075	FE_C0046	H0632-759 - SOE SCHOLARSHIPS	0	0	0	0	0	0	0	0	500	0	500
FC_2076	FE_C0004	H0215-759 - SOE SCH ENDOW	0	0	0	0	0	0	0	0	17,000	0	17,000
FC_2076	FE_C0004	H0241-759 - UNIV SCHL ENDOW	0	0	0	0	0	0	0	0	36,000	0	36,000
FC_2076	FE_C0004	H0653-759 - GOERKE ENDWM SCHOLARSHIP	0	0	0	0	0	0	0	0	718	0	718
FC_2076	FE_C0064	E0306-759 - UHCL STUDENT LIFE PROG END INC	0	0	0	0	0	0	0	0	3,131	0	3,131
FC_2076	FE_C0060	D1123-759 - UHCL QUASI GROWTH FD ENDW	0	0	0	0	0	0	0	0	1,069	0	1,069
FC_2076	FE_C0061	D0318-759 - FAC DEVEL ENDOWMENT	0	0	0	0	0	0	0	0	46,857	0	46,857
FC_2076	FE_C0029	D0414-759 - BUS QUASI ENDOWMENT	0	0	0	30,000	0	30,000	0	0	19,821	0	49,821
FC_2076	FE_C0029	D0996-759 - UHCL DIST PROF MIS END INC	0	0	0	0	0	0	0	0	17,077	0	17,077
FC_2076	FE_C0029	D1044-759 - COB STUDY ABROAD PROG END INC	0	0	0	0	0	0	0	0	2,262	0	2,262
FC_2076	FE_C0041	D0430-759 - BUS HEALTH CR ENDOWMENT	0	0	0	12,000	0	12,000	0	0	16,531	0	28,531
FC_2076	FE_C0046	D0334-759 - SOE DEVELOP ENDOWMENT INCOME	0	0	0	0	0	0	0	0	15,689	0	15,689
FC_2076	FE_C0043	D0997-759 - UHCL DIST PROF SCE END INC	0	0	0	0	0	0	0	0	17,086	0	17,086
FC_2077	FE_C0145	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	35,000	0	35,000	0	0	310,000	0	345,000
FC_2077	FE_C0075	F1055-759 - UNIVERSITY ADVANCEMENT	0	0	0	0	0	0	0	0	342,891	0	342,891
FC_2077	FE_C0003	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2077	FE_C2013	F1166-759 - PC AVP COO EVENTS	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2077	FE_C0069	F0657-759 - BANK SERVICE CHARGES	0	0	0	0	0	0	0	0	80,000	0	80,000
FC_2077	FE_C0078	F0541-759 - UNIVER OPER - INT INC	0	0	0	0	0	0	0	0	52,583	0	52,583
FC_2078	FE_C0082	E0445-759 - ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2078	FE_C0074	F0962-759 - MARKETING-COMM DEPT	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2078	FE_C0075	F0609-759 - UNIV ADV SUPPORT USA - UA	0	0	0	0	0	0	0	0	8,000	0	8,000
FC_2078	FE_C0156	E0414-759 - ORIENTATION GUESTS	0	0	0	0	0	0	0	0	5,240	0	5,240
FC_2078	FE_C0170	F1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_2078	FE_C0169	F1155-759 - TITLE IX CONTINGENCY	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2078	FE_C0060	F0607-759 - UNIV SUPP ACCT-PRESIDENT	0	0	0	0	0	0	0	0	31,500	0	31,500
FC_2078	FE_C0147	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	0	500	0	500
FC_2078	FE_C0053	D0492-759 - UNIV SUPPORT COMP EXEC DIR	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2078	FE_C0056	D0450-759 - LOST BOOK REPLACEMENT	0	0	0	0	0	0	0	0	400	0	400
FC_2078	FE_C0056	D0484-759 - UNIVERSITY SUPPORT ACCOUNT	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2078	FE_C0061	F0611-759 - UNIVERSITY SUPPORT ACA AFF SR	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2078	FE_C0065	E0444-759 - OPT FEES	0	52,284	0	0	0	52,284	16,014	0	11,702	0	80,000
FC_2078	FE_C0012	D0857-759 - ENVIR ED SERVICES	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_2078	FE_C0079	A0489-759 - UNIVERSITY SUPPORT ACCT FAC SE	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2078	FE_C0034	A0445-759 - CENTER FOR ADV MGMT	0	56,635	40,194	0	0	96,829	15,000	0	148,171	0	260,000
FC_2078	FE_C0029	D0484-759 - UNIVERSITY SUPPORT ACCOUNT	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2078	FE_C0048	D0970-759 - ALTERNATIVE CERTIFICATION PROG	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2078	FE_C0050	A0226-759 - CTR FOR ED PROGRAMS	0	0	10,000	0	0	10,000	1,500	0	13,500	0	25,000

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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_2078	FE_C0050	A0372-759 - KIDS U	0	10,000	0	0	0	10,000	2,000	0	31,500	0	43,500
FC_2078	FE_C0050	A1038-759 - KIDS U - HAWK STEAM ACADEMY	0	0	0	0	0	0	0	0	4,500	0	4,500
FC_2078	FE_C0050	A1043-759 - FY20 TWC EXPLORE STEM CAMPS	0	0	0	0	0	0	0	0	10,800	0	10,800
FC_2078	FE_C0046	D0484-759 - UNIVERSITY SUPPORT ACCOUNT	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2078	FE_C0046	D1263-759 - COE STEM CONFERENCE OPERATING	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2078	FE_C0023	D0484-759 - UNIVERSITY SUPPORT ACCOUNT	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2078	FE_C0026	A0385-759 - HSH FOREIGN LANG	0	85,455	0	0	0	85,455	19,460	0	5,085	0	110,000
FC_2078	FE_C0025	D1173-759 - VERBAL BEHAVIOR CLINIC	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2078	FE_C0025	D1202-759 - SEVERE DISORDER RESEACH CLINIC	0	18,000	0	0	0	18,000	2,000	0	5,000	0	25,000
FC_2078	FE_C0025	A0383-759 - PSYCHOLOGICAL SERVICES CLINIC	0	0	23,954	0	0	23,954	8,500	0	3,546	0	36,000
FC_2078	FE_C0043	D0484-759 - UNIVERSITY SUPPORT ACCOUNT	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2078	FE_C0062	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2078	FE_C0062	F1136-759 - UNIVERSITY STAFF ASSOCIATION	0	0	0	0	0	0	0	0	2,500	0	2,500
FC_2078	FE_C0063	G0300-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2078	FE_C0068	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2078	FE_C0068	F0878-759 - TEX EDUCATION SEC ASSOC	0	0	0	0	0	0	0	0	7,000	0	7,000
FC_2078	FE_C0068	F0934-759 - UHCL STAFF DEVELOPMENT PROG	0	0	0	0	0	0	0	0	7,250	0	7,250
FC_2078	FE_C0068	F1050-759 - UHCL FACULTY-STAFF AWARDS	0	0	0	0	0	0	0	0	26,750	0	26,750
FC_2078	FE_C0154	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	0	7,000	0	7,000
FC_2078	FE_C0153	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2078	FE_C0078	F0662-759 - LOCAL FDS ADMIN CHG	0	0	0	0	0	0	0	0	16,500	0	16,500
FC_2078	FE_C0057	F0862-759 - FACILITY & EVENT SCHED-RENTAL	0	0	3,500	0	0	3,500	0	0	0	0	3,500
FC_2078	FE_C0013	G0300-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2078	FE_C0013	G0391-759 - LAND LEASES	0	0	0	0	0	0	0	0	18,000	0	18,000
FC_2078	FE_C1003	F1146-759 - STRATEGIC INITIATIVES	0	0	0	0	0	0	0	0	35,000	0	35,000
FC_2080	FE_C0070	F1123-759 - PELL ADMIN CHARGES	0	0	14,773	5,000	0	19,773	7,400	0	30,506	0	57,679
FC_2080	FE_C0070	H0217-759 - TPEG RESIDENT	0	0	0	0	0	0	0	0	1,298,491	0	1,298,491
FC_2080	FE_C0070	H0219-759 - TPEG NON-RESIDENT	0	0	0	0	0	0	0	0	99,495	0	99,495
FC_2080	FE_C0150	E0391-759 - VETERANS SRV OFFICE VA FUNDING	0	0	0	0	0	0	0	0	7,000	0	7,000
FC_2080	FE_C0019	G1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	0	100	0	100
FC_2164	FE_C0070	H0745-759 - BUS GRAD DDT GRANT	0	0	0	0	0	0	0	0	156,478	0	156,478
FC_2164	FE_C0070	H0746-759 - SOE GRAD DDT GRANT	0	0	0	0	0	0	0	0	10,696	0	10,696
FC_2164	FE_C0070	H0747-759 - BUS UGRD DDT GRANT	0	0	0	0	0	0	0	0	51,476	0	51,476
FC_2164	FE_C0070	H0750-759 - SCE UGRD DDT GRANT	0	0	0	0	0	0	0	0	28,906	0	28,906
FC_2164	FE_C0070	H0751-759 - HSH UGRD DDT GRANT	0	0	0	0	0	0	0	0	40,986	0	40,986
FC_2164	FE_C0070	H0752-759 - SCE GRAD DDT GRANT	0	0	0	0	0	0	0	0	17,835	0	17,835
FC_2164	FE_C0070	H0753-759 - HSH GRAD DDT GRANT	0	0	0	0	0	0	0	0	23,835	0	23,835
FC_2164	FE_C0033	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_2164	FE_C0029	D0205-759 - ACADEMIC SUPPORT	0	24,648	39,379	124,352	0	188,379	24,000	0	121,382	0	333,761
FC_2164	FE_C0029	D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	0	0	0	0	0	0	0	0	38,000	0	38,000
FC_2164	FE_C0029	D1299-759 - REGISTRATION	0	0	0	0	0	0	0	0	23,000	0	23,000
FC_2164	FE_C0029	A0225-759 - INSTRUCTION	451,046	0	0	256,000	0	707,046	110,000	0	0	0	817,046
FC_2164	FE_C0032	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_2164	FE_C0041	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2164	FE_C0031	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_2164	FE_C0035	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2164	FE_C0046	A0659-759 - DDT DOCTORAL COE	0	0	0	0	0	0	0	0	31,086	0	31,086
FC_2164	FE_C0046	A0978-759 - DDT COE	0	0	0	0	0	0	0	0	52,050	0	52,050
FC_2164	FE_C0023	A0225-759 - INSTRUCTION	11,648	0	0	334,945	0	346,593	31,500	0	10,000	0	388,093
FC_2164	FE_C0043	A0225-759 - INSTRUCTION	0	0	0	187,600	0	187,600	17,041	0	171,773	0	376,414
FC_2165	FE_C2005	D1229-759 - IRF - UCT PEARLAND	0	0	0	52,000	0	52,000	1,000	0	5,000	0	58,000
FC_2165	FE_C0053	D1222-759 - INFORMATION RESOURCE FEE - CU	0	1,551,389	74,626	299,000	37,200	1,962,215	442,389	0	294,795	0	2,699,399
FC_2165	FE_C0053	D1225-759 - IRF - SOFTWARE OPERATIONS	0	0	0	0	0	0	0	0	674,749	0	674,749
FC_2165	FE_C0056	D1223-759 - INFORMATION RESOURCE FEE - LU	0	574,578	112,126	87,861	0	774,565	141,000	0	309,901	470,062	1,695,528
FC_2165	FE_C2008	D1230-759 - IRF - LIBRARY PEARLAND	0	64,609	16,120	10,754	0	91,483	19,383	0	0	0	110,866

University of Houston - Clear Lake
 Cost Center Summary of FG2_DESIGNATED OTHER -
 Fiscal Year 2023

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
Expenditure Total	545,576	3,634,722	1,135,730	1,736,826	57,480	7,110,334	1,362,463	0	7,452,592	470,062	16,395,451

Service Centers

University of Houston - Clear Lake
 Cost Center Summary of SERVICE CENTERS -
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total
										Sold	M and O		
FC_2060	FE_C0053	F0707-759 - TELEPHONE SERVICES	0	108,324	45,749	0	7,200	161,273	49,022	12,000	257,705	0	480,000
FC_2060	FE_C0053	F0715-759 - UCT REPAIRS	0	0	0	0	0	0	0	70,000	0	0	70,000
FC_2060	FE_C0058	F0705-759 - POSTAL SERVICES	0	0	0	0	0	0	0	100,000	0	0	100,000
FC_2060	FE_C0020	F0713-759 - UNIV COPY SERVICE	0	0	60,742	0	0	60,742	17,671	37,000	34,812	0	150,225
FC_2060	FE_C0019	G1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	0	35,000	0	35,000
FC_2060	FE_C0013	F0876-759 - MR&R SERVICE CENTER	0	38,883	152,779	0	0	191,662	50,300	150,000	0	0	391,962
Expenditure Total			0	147,207	259,270	0	7,200	413,677	116,993	369,000	327,517	0	1,227,187

Auxiliary Enterprise Funds

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

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	5,187,267
OTHER STUDENT FEES	2,918,570
REMISSIONS AND EXEMPTIONS	(141,222)
SUB-TOTAL Tuition and Fees	7,964,615
 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	3,370,704
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	11,335,319
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(144,619)
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	(144,619)
SUB-TOTAL Transfers - Net	(144,619)
 BUDGETED FUND BALANCE	
	0
RECOVERED COSTS	
	0
TOTAL SOURCES	11,190,700

University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2023

Expenditures

UNIVERSITY ADVANCEMENT	
ADVANCEMENT	122,850
SUB-TOTAL UNIVERSITY ADVANCEMENT	122,850
STUDENT AFFAIRS	
STUDENT ENGAGEMENT	2,064,979
HEALTH & WELLNESS COMMUNICATIONS	3,622,823
STUDENT AFFAIRS	720,512
SUB-TOTAL STUDENT AFFAIRS	6,408,314
PRESIDENT'S OFFICE	
ACADEMIC AFFAIRS	
COLLEGE OF EDUCATION	550
COLLEGE OF HSH	115,000
SUB-TOTAL ACADEMIC AFFAIRS	115,550
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	116,200
FACILITIES MGMT & CONSTRUCTION	766,481
UTILITIES	303,829
SUB-TOTAL ADMINISTRATION & FINANCE	1,186,510
OTHER	
DEBT SERVICE PAYMENTS	3,334,476
SYSTEM SERVICE CHARGE	23,000
STATE STAFF BENEFITS	3,357,476
 TOTAL USES	11,190,700

Student Service Fee

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SRVC FEE
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_3049	FE_C0160	I0545-759 - CAREER SERVICES OPERATIONS	0	373,029	34,975	60,908	5,920	474,832	111,000	0	8,794	0	0	594,626
FC_3049	FE_C0150	I0571-759 - SPECIAL PROGRAMS	0	0	0	0	0	0	0	0	10,000	0	0	10,000
FC_3049	FE_C0064	I0219-759 - STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	0	0	0	0	22,500	0	0	22,500
FC_3049	FE_C0064	I0223-759 - ANNUAL LEADERSHIP CONFERENCE	0	0	0	0	0	0	0	0	25,000	0	0	25,000
FC_3049	FE_C0064	I0233-759 - STU INVOLV & LDRSH M&O	0	372,361	33,075	100,359	4,390	510,185	101,000	0	25,697	0	0	636,882
FC_3049	FE_C0064	I0243-759 - STUDENT ORGANIZATIONS	0	0	0	0	0	0	0	0	20,000	0	0	20,000
FC_3049	FE_C0064	I0435-759 - SGA EXECUTIVE COUNCIL	0	0	0	0	0	0	0	0	2,000	0	0	2,000
FC_3049	FE_C0064	I0558-759 - CAMPUS ACTIVITIES BOARD (CAB)	0	0	0	0	0	0	0	0	2,000	0	0	2,000
FC_3049	FE_C0064	I0573-759 - STUDENT LEADERSHIP BANQUET	0	0	0	0	0	0	0	0	10,000	0	0	10,000
FC_3049	FE_C0064	I0574-759 - STU COMMUNITY ENGAGEMENT	0	0	0	0	0	0	0	0	10,000	0	0	10,000
FC_3049	FE_C0064	I0575-759 - SPIRIT AND TRADITIONS	0	0	0	0	0	0	0	0	15,000	0	0	15,000
FC_3049	FE_C0156	I0533-759 - ORIENTATION & WELCOME WEEK	0	154,061	0	35,000	2,060	191,121	35,000	0	3,424	0	0	229,545
FC_3049	FE_C0018	I0267-759 - DIVERSITY, EQUITY & INCLUSION	0	240,300	46,041	74,750	2,060	363,151	70,000	0	17,775	0	0	450,926
FC_3049	FE_C0018	I0480-759 - WOMENS GENDER & SEXUALITY	0	0	0	0	0	0	0	0	3,000	0	0	3,000
FC_3049	FE_C0018	I0506-759 - EDUCATIONAL WORKSHOP & TRAIN	0	0	0	0	0	0	0	0	3,000	0	0	3,000
FC_3049	FE_C0018	I0507-759 - EDUCATIONAL&DIVERSITY OUTREACH	0	0	0	0	0	0	0	0	3,000	0	0	3,000
FC_3049	FE_C0018	I0571-759 - SPECIAL PROGRAMS	0	0	0	0	0	0	0	0	6,000	0	0	6,000
FC_3049	FE_C0018	I0572-759 - RACE AND ETHNICITY	0	0	0	0	0	0	0	0	5,000	0	0	5,000
FC_3049	FE_C0167	I0269-759 - FITNESS AND WELLNESS	0	0	20,000	120,231	0	140,231	2,000	0	0	0	0	142,231
FC_3049	FE_C0188	I0229-759 - STUDENT PUBLICATIONS	0	58,584	0	48,082	2,340	109,006	20,500	0	22,046	0	0	151,552
FC_3049	FE_C2012	I0511-759 - PC - DEAN OF STUDENTS	0	0	32,177	0	0	32,177	12,000	0	6,369	0	0	50,546
FC_3049	FE_C0001	I0231-759 - COUNSELING SERVICES OPERATIONS	0	579,549	81,767	0	8,230	669,546	178,600	0	80,096	0	0	928,242
FC_3049	FE_C0128	I0483-759 - OPERATIONS-GENERAL	0	254,989	0	11,842	5,140	271,971	73,500	0	30,739	0	0	376,210
FC_3049	FE_C0002	I0225-759 - STU HEALTH SERVICES	0	244,896	38,086	0	3,610	286,592	83,000	0	1,259	0	0	370,851
FC_3049	FE_C0172	I0483-759 - OPERATIONS-GENERAL	0	236,452	0	34,000	2,570	273,022	70,000	0	25,076	0	0	368,098
FC_3049	FE_C0003	I0239-759 - AVP-STUDENT AFFAIRS	0	253,693	0	0	1,290	254,983	65,500	0	1,668	0	0	322,151
FC_3049	FE_C0003	I0261-759 - UNALLOCATED STU SERV	0	0	0	0	0	0	0	0	123,298	0	0	123,298
FC_3049	FE_C0003	I0263-759 - STU SERV ADMIN CHG	0	0	0	0	0	0	0	0	104,160	0	0	104,160
FC_3049	FE_C0159	I0504-759 - STUDENT TRANSPORTATION	0	0	58,097	0	0	58,097	7,935	0	0	0	0	66,032
FC_3049	FE_C1011	I0235-759 - AUXILIARY UTILITIES	0	0	0	0	0	0	0	0	90,000	0	0	90,000
FC_3049	FE_C1005	I0437-759 - STU SERV CEN SERV	0	0	0	0	0	0	0	0	23,000	0	0	23,000
Expenditure Total			0	2,767,914	344,218	485,172	37,610	3,634,914	830,035	0	699,901	0	0	5,164,850

Auxiliary - Other

University of Houston - Clear Lake
 Cost Center Summary of AUXILIARY_OTHER
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total
										Sold	M and O		
FC_3050	FE_C0003	I0471-759 - SS C BLDG-CUSTODIAL	0	0	0	0	0	0	0	0	170,903	0	170,903
FC_3050	FE_C0069	I0457-759 - STUDENT CENTER FEE	0	0	0	0	0	0	0	0	48,500	0	48,500
FC_3050	FE_C1011	I0470-759 - SS C BLDG-UTILITIES	0	0	0	0	0	0	0	0	47,781	0	47,781
FC_3050	FE_C1004	I0464-759 - DEBT SERVICE STUDENT CENTER	0	0	0	0	0	0	0	0	325,820	0	325,820
FC_3052	FE_C0167	I0554-759 - CAMPUS RECREATION & WELLNESS	0	236,931	0	0	2,640	239,571	70,000	0	52,680	0	362,251
FC_3052	FE_C1011	I0559-759 - REC & WELL UTILITIES SUPPORT	0	0	0	0	0	0	0	0	55,148	0	55,148
FC_3052	FE_C1004	I0549-759 - REC WELLNESS CTR DEBT PMT	0	0	0	0	0	0	0	0	1,790,962	0	1,790,962
FC_3056	FE_C0165	I0550-759 - UHCL THEATER AND CULTURAL ARTS	0	0	0	0	0	0	0	0	122,850	0	122,850
FC_3056	FE_C0160	I0546-759 - CAREER SERVICES SALES & SERV	0	0	0	0	0	0	0	0	500	0	500
FC_3056	FE_C0160	I0547-759 - SPECIAL EVENTS	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_3056	FE_C0064	I0439-759 - STU INVOLV & LDRSHP INCOME	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_3056	FE_C0168	I0553-759 - STUDENT-RESIDENCE HOUSING	0	160,524	0	30,000	520	191,044	38,200	0	388,098	0	617,342
FC_3056	FE_C0168	I0569-759 - GUEST HOUSING REVENUE	0	0	4,000	3,000	0	7,000	2,000	0	61,000	0	70,000
FC_3056	FE_C0167	I0481-759 - FITNESS AND WELLNESS INCOME	0	0	0	0	0	0	0	10	99,990	0	100,000
FC_3056	FE_C0001	I0247-759 - COUNSELING SERVICES SALES,SERV	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_3056	FE_C0002	I0253-759 - MEDICAL SER EXTERNAL	0	0	0	0	0	0	0	4,000	75,500	0	79,500
FC_3056	FE_C0049	I0342-759 - DEFICIENCY ANALYSIS	0	0	0	0	0	0	0	0	550	0	550
FC_3056	FE_C0026	I0344-759 - ART SCHOOL	0	53,313	28,674	0	0	81,987	22,000	0	11,013	0	115,000
FC_3056	FE_C0126	I0472-759 - COLLEGE BOOKSTORE	0	0	0	0	0	0	0	0	7,260	0	7,260
FC_3056	FE_C0126	I0473-759 - VENDING	0	14,145	21,998	0	0	36,143	9,662	0	2,497	0	48,302
FC_3056	FE_C0126	I0478-759 - FOOD SERVICES	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_3056	FE_C0078	I0461-759 - UNIV OPERATIONAL-AUXILIARY	0	0	0	0	0	0	0	0	2,138	0	2,138
FC_3056	FE_C0159	I0535-759 - PARKING FEES & FINES	0	60,312	53,517	93,221	0	207,050	42,497	0	450,902	0	700,449
FC_3056	FE_C1011	I0492-759 - UTILITIES	0	0	0	0	0	0	0	0	110,900	0	110,900
FC_3056	FE_C1004	I0568-759 - DEBT SERVICE - STUDENT HOUSING	0	0	0	0	0	0	0	0	1,217,694	0	1,217,694
Expenditure Total			0	525,225	108,189	126,221	3,160	762,795	184,359	4,010	5,074,686	0	6,025,850