

UNIVERSITY OF HOUSTON-CLEAR LAKE
BUDGET FOR THE FISCAL YEAR 2018-2019

Submitted to the Board of Regents

University of Houston System
Houston, Texas

May, 2018

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University of Houston - Clear Lake
 Table of Contents
 Fiscal Year 2019

	Page
KEY TO SYMBOLS.....	1
WORKLOAD POLICY FOR FACULTY.....	3
OPERATING BUDGET.....	5
EDUCATIONAL AND GENERAL.....	11
OPERATIONS SUPPORT.....	19
PRESIDENT.....	21
UNIVERSITY ADVANCEMENT.....	25
SR VP & PROVOST.....	28
INFORMATION RESOURCES.....	33
STUDENT SERVICES.....	37
ENROLLMENT MANAGEMENT.....	41
ACADEMIC AFFAIRS.....	45
COLLEGE OF BUSINESS.....	49
COLLEGE OF EDUCATION.....	53
COLLEGE OF HSH.....	57
COLLEGE OF SCIENCE ENGINEERING.....	61
VP ADMINISTRATION & FINANCE.....	65
BUDGET OFFICE.....	69
HUMAN RESOURCES.....	73
UNIVERSITY POLICE.....	77
FINANCE.....	81
E&G SPACE SUPPORT.....	85
FACILITIES, MGMT, & CONSTRUCT.....	87
UTILITIES.....	91
SPECIAL ITEM SUPPORT.....	95
COMPREHENSIVE RESEARCH FUND.....	99
HEAF.....	103
STAFF BENEFITS.....	107
OTHER.....	111
DESIGNATED FUNDS.....	115
DESIGNATED TUITION.....	121
DESIGNATED - OTHER.....	129
SERVICE CENTERS.....	137
AUXILIARY ENTERPRISES.....	141
STUDENT SERVICE FEE.....	147
AUXILIARY - OTHER.....	151

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2019

	Page
Index by Ledger-Speedtype.....	155
Index by Program Description.....	156

University of Houston - Clear Lake

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University of Houston - Clear Lake
Operating Budget
Key To Symbols
For Fiscal Year 2019

<u>Header</u>	<u>Definition</u>
Appt	Appointment Definition
3M	3 Month Appointment
4.5M	4.5 Month Appointment
9M	9 Month Appointment
10M	10 Month Appointment
11M	11 Month Appointment
12M	12 Month Appointment
Salary Change	Salary Change Definition
O	OTHER PAYROLL ADJUSTMENTS
L	ACROSS THE BOARD
O	ENROLLMENT GROWTH
Q	FACULTY EQUITY
F	FACULTY MERIT
P	FACULTY PROMOTION
N	NEW JOB
R	RECLASS
S	STAFF MERIT
E	STAFF PAY PLAN
T	POLICE STEP PLAN

For budgeting purposes, the annual salary for biweekly employees is calculated as follows: 2088hrs X hourly rate.

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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 schools, 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 schools.

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; school, 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.

4.2 Supervision of student teachers/teaching interns. Supervision of six student teachers is normally equated to one three semester credit hour course.

4.3 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.

4.4 Independent Studies. Course-load equivalencies for faculty supervising Independent Studies will

be handled by the individual schools.

4.5 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.

4.6 Master's Projects. Course-load equivalencies for faculty chairing Master's Projects will be handled by the individual schools.

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 school 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 school 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 school 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 school 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

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University of Houston - Clear Lake
 Estimated OPERATING BUDGET
 Funds Available
 Fiscal Year 2019

Source of Funds

Total Revenue

Tuition and Fees

TUITION	14,840,498
TUITION - DESIGNATED	38,488,813
STUDENT SERVICE FEES	4,565,498
OTHER STUDENT FEES	11,598,120
REMISSIONS AND EXEMPTIONS	<u>-3,985,101</u>
SUB-TOTAL Tuition and Fees	65,507,828

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	26,042,477
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	7,500,286
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	33,542,763

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	308,159
GIFTS	64,260
AUXILIARY ENTERPRISES	1,585,969
OTHER EDUCATION AND GENERAL	998,340
INVESTMENT INCOME	323,462
ENDOWMENT INCOME	506,558
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	102,837,339

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	8,005,116
HEAF TRANSFER TO PLANT	-1,619,588
INTERFUND TRANSFERS	-144,619
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>75,000</u>
SUB-TOTAL Transfers In (Out)	6,315,909

SUB-TOTAL Transfers - Net **6,315,909**

BUDGETED FUND BALANCE	6,578,214
RECOVERED COSTS	<u>977,225</u>

TOTAL Sources **116,708,687**

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University of Houston - Clear Lake
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2019

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	2,697,264
UNIVERSITY ADVANCEMENT	<u>1,075,217</u>
SUB-TOTAL PRESIDENT	3,772,481
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	324,166
COMPUTING	7,018,495
LIBRARY	4,277,905
SR VP AND PROVOST	1,537,403
STUDENT SERVICES	6,222,400
ENROLLMENT MANAGEMENT	14,594,231
ACADEMIC AFFAIRS	1,724,489
COLLEGE OF BUS	10,734,503
COLLEGE OF EDU	6,484,198
COLLEGE OF HSH	10,577,009
COLLEGE OF S&E	<u>10,705,011</u>
SUB-TOTAL ACADEMIC AFFAIRS	74,199,810
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	8,645,938
FACILITIES MGMT & CONSTRUCTION	4,428,372
UTILITIES	<u>2,817,330</u>
SUB-TOTAL ADMINISTRATION & FINANCE	15,891,640
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	267,712
DEBT SERVICE PAYMENTS	3,582,070
SYSTEM SERVICE CHARGE	2,833,182
OTHER TRANSFERS	39,011
STAFF BENEFITS	15,697,781
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>425,000</u>
SUB-TOTAL OTHER	22,844,756
TOTAL USES	116,708,687

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EDUCATIONAL AND GENERAL

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University of Houston - Clear Lake
 Estimated EDUCATIONAL AND GENERAL
 Funds Available
 Fiscal Year 2019

Source of Funds

Total Revenue

Tuition and Fees

TUITION	14,840,498
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	-1,703,415
SUB-TOTAL Tuition and Fees	13,137,083

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	26,042,477
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	7,500,286
TEXAS EXCELLENCE FUND	0
SUB-TOTAL GENERAL APPROPRIATIONS	33,542,763

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	51,402
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	46,731,248

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	8,005,116
HEAF TRANSFER TO PLANT	-1,619,588
INTERFUND TRANSFERS	-1,261,361
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	0
SUB-TOTAL Transfers In (Out)	5,124,167

SUB-TOTAL Transfers - Net	5,124,167
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BUDGETED FUND BALANCE	1,302,216
RECOVERED COSTS	0

TOTAL Sources	53,157,631
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University of Houston - Clear Lake
 Estimated EDUCATIONAL AND GENERAL Expenditures
 Fiscal Year 2019

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	359,121
UNIVERSITY ADVANCEMENT	<u>41,650</u>
SUB-TOTAL PRESIDENT	400,771
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	263,191
COMPUTING	3,314,956
LIBRARY	1,625,283
SR VP AND PROVOST	944,141
STUDENT SERVICES	495,752
ENROLLMENT MANAGEMENT	1,271,071
ACADEMIC AFFAIRS	480,949
COLLEGE OF BUS	6,442,484
COLLEGE OF EDU	4,628,940
COLLEGE OF HSH	7,045,484
COLLEGE OF S&E	<u>6,925,944</u>
SUB-TOTAL ACADEMIC AFFAIRS	33,438,195
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	4,670,840
FACILITIES MGMT & CONSTRUCTION	220,000
UTILITIES	<u>1,548,109</u>
SUB-TOTAL ADMINISTRATION & FINANCE	6,438,949
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	267,712
DEBT SERVICE PAYMENTS	1,470,326
SYSTEM SERVICE CHARGE	0
OTHER TRANSFERS	39,011
STAFF BENEFITS	11,102,667
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>0</u>
SUB-TOTAL OTHER	12,879,716
TOTAL USES	53,157,631

University of Houston - Clear Lake
 Summary of EDUCATIONAL AND GENERAL
 Expenditures by Object
 Fiscal Year 2019

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
OPERATIONS SUPPORT					
PRESIDENT	0	148,334	56,143	76,406	280,883
UNIVERSITY ADVANCEMENT	0	117,899	0	0	117,899
SR VP & PROVOST	0	608,870	67,787	30,000	706,657
INFORMATION RESOURCES	0	1,474,084	76,652	749	1,551,485
STUDENT SERVICES	0	257,013	0	20,000	277,013
ENROLLMENT MANAGEMENT	0	1,048,271	210,724	8,000	1,266,995
ACADEMIC AFFAIRS	0	404,971	31,842	22,596	459,409
COLLEGE OF BUSINESS	4,907,742	589,718	247,282	687,453	6,432,195
COLLEGE OF EDUCATION	3,476,909	660,498	473,277	1,034	4,611,718
COLLEGE OF HSH	5,926,696	634,745	359,729	106,258	7,027,428
COLLEGE OF SCIENCE ENGINEERING	5,874,972	551,078	343,975	101,510	6,871,535
VP ADMINISTRATION & FINANCE	0	243,686	0	0	243,686
BUDGET OFFICE	0	273,090	0	0	273,090
HUMAN RESOURCES	0	460,599	66,462	0	527,061
UNIVERSITY POLICE	0	302,631	744,793	90,392	1,137,816
FINANCE	0	840,714	510,631	0	1,351,345
SUB-TOTAL OPERATIONS SUPPORT	20,186,319	8,616,201	3,189,297	1,144,398	33,136,215
E&G SPACE SUPPORT					
FACILITIES, MGMT, & CONSTRUCT	0	215,719	34,202	0	249,921
UTILITIES	0	0	0	0	0
SUB-TOTAL E&G SPACE SUPPORT	0	215,719	34,202	0	249,921
SPECIAL ITEM SUPPORT					
COMPREHENSIVE RESEARCH FUND	0	224,192	31,128	25,119	280,439
HEAF	0	0	0	0	0
STAFF BENEFITS	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL EDUCATIONAL AND GENERAL	20,186,319	9,056,112	3,254,627	1,169,517	33,666,575

University of Houston - Clear Lake
 Summary of EDUCATIONAL AND GENERAL
 Expenditures by Object
 Fiscal Year 2019

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
OPERATIONS SUPPORT							
PRESIDENT	280,883	0	0	0	0	0	280,883
UNIVERSITY ADVANCEMENT	117,899	0	0	0	1,989	0	119,888
SR VP & PROVOST	706,657	0	0	0	131,920	70,000	908,577
INFORMATION RESOURCES	1,551,485	0	0	0	550,400	2,312,754	4,414,639
STUDENT SERVICES	277,013	0	0	0	218,739	0	495,752
ENROLLMENT MANAGEMENT	1,266,995	0	0	0	4,076	0	1,271,071
ACADEMIC AFFAIRS	459,409	0	0	0	0	0	459,409
COLLEGE OF BUSINESS	6,432,195	0	0	0	10,289	0	6,442,484
COLLEGE OF EDUCATION	4,611,718	0	0	0	17,222	0	4,628,940
COLLEGE OF HSH	7,027,428	0	0	0	18,056	0	7,045,484
COLLEGE OF SCIENCE ENGINE	6,871,535	0	0	0	20,918	0	6,892,453
VP ADMINISTRATION & FINAN	243,686	0	0	0	10,760	0	254,446
BUDGET OFFICE	273,090	0	0	0	4,699	0	277,789
HUMAN RESOURCES	527,061	0	0	0	10,806	0	537,867
UNIVERSITY POLICE	1,137,816	0	0	0	12,560	0	1,150,376
FINANCE	1,351,345	0	0	0	849,096	0	2,200,441
SUB-TOTAL OPERATIONS SUPPORT	33,136,215	0	0	0	1,861,530	2,382,754	37,380,499
E&G SPACE SUPPORT							
FACILITIES, MGMT, & CONST	249,921	0	0	0	180,000	40,000	469,921
UTILITIES	0	0	0	0	1,548,109	0	1,548,109
SUB-TOTAL E&G SPACE SUPPORT	249,921	0	0	0	1,728,109	40,000	2,018,030
SPECIAL ITEM SUPPORT	280,439	0	0	0	1,063	0	281,502
COMPREHENSIVE RESEARCH FUND	0	0	0	0	72,284	0	72,284
HEAF	0	0	0	0	1,293,087	0	1,293,087
STAFF BENEFITS	0	10,971,185	0	0	131,482	0	11,102,667
OTHER	0	0	0	0	741,850	267,712	1,009,562
TOTAL EDUCATIONAL AND GENERAL	33,666,575	10,971,185	0	0	5,829,405	2,690,466	53,157,631

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OPERATIONS SUPPORT

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PRESIDENT

University of Houston - Clear Lake
 Cost Center Summary of PRESIDENT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1051 C0165 F1119 NA (16222) UHCL THEATER AND CULTURAL AR	0	17,904	18,037	0	35,941
1052 C0060 F0928 NA (14186) OFFICE OF THE PRESIDENT	0	64,485	38,106	76,406	178,997
1052 C0060 F0932 NA (14190) PRESIDENT S&W	0	65,945	0	0	65,945
EXPENDITURE TOTAL	0	148,334	56,143	76,406	280,883

University of Houston - Clear Lake
 Cost Center Summary of PRESIDENT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UHCL THEATER AND CULTURAL ARTS	35,941	0	0	0	0	0	35,941
OFFICE OF THE PRESIDENT	178,997	0	0	0	0	0	178,997
PRESIDENT S&W	65,945	0	0	0	0	0	65,945
EXPENDITURE TOTAL	280,883	0	0	0	0	0	280,883

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UNIVERSITY ADVANCEMENT

University of Houston - Clear Lake
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1052 C0074 F1105 NA (16103) AVP- MARKETING & COMMUNICATI	0	113,219	0	0	113,219
1052 C0075 F1104 NA (16102) UNIV ADV SALARY	0	4,680	0	0	4,680
EXPENDITURE TOTAL	0	117,899	0	0	117,899

University of Houston - Clear Lake
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
AVP- MARKETING & COMMUNICATION	113,219	0	0	0	960	0	114,179
UNIV ADV SALARY	4,680	0	0	0	1,029	0	5,709
EXPENDITURE TOTAL	117,899	0	0	0	1,989	0	119,888

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SR VP & PROVOST

University of Houston - Clear Lake
 Cost Center Summary of SR VP & PROVOST
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 C0061 D0261 NA (11636) LAB EQUIPMENT UPGRADES	0	0	0	0	0
1051 C0061 F0267 NA (12481) SR.VICE PRES/PROVOST	0	42,199	0	0	42,199
1051 C0061 F0269 NA (11394) GOVERNANCE COMMITTEES	0	0	0	30,000	30,000
1052 C0061 F1021 NA (15231) SR VP / PROVOST	0	566,671	67,787	0	634,458
EXPENDITURE TOTAL	0	608,870	67,787	30,000	706,657

University of Houston - Clear Lake
 Cost Center Summary of SR VP & PROVOST
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
LAB EQUIPMENT UPGRADES	0	0	0	0	130,000	70,000	200,000
SR.VICE PRES/PROVOST	42,199	0	0	0	0	0	42,199
GOVERNANCE COMMITTEES	30,000	0	0	0	0	0	30,000
SR VP / PROVOST	634,458	0	0	0	1,920	0	636,378
EXPENDITURE TOTAL	706,657	0	0	0	131,920	70,000	908,577

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INFORMATION RESOURCES

University of Houston - Clear Lake
 Cost Center Summary of INFORMATION RESOURCES
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 C0053 D0876 NA (13479) UCT/ICT UPGRADES HEAF	0	0	0	0	0
1008 C0053 D0877 NA (13484) NETWORK MAINFRAME PROJ HEAF	0	0	0	0	0
1008 C0053 D0879 NA (13488) CLASSROOM/INSTRUC TECH HEAF	0	0	0	0	0
1008 C0053 E0295 NA (13481) STUDENT LAB UPGRADES HEAF	0	0	0	0	0
1008 C0056 D0878 NA (13487) LIBRARY HEAF	0	0	0	0	0
1051 C0053 A0208 NA (11196) ITC FAC RELEASE/DISTANCE LEA	0	76,231	22,072	0	98,303
1052 C0053 D0211 NA (11494) ACADEMIC COMP SVS	0	312,041	0	0	312,041
1052 C0053 D0213 NA (12176) COMPUTER OPERATIONS	0	39,581	0	0	39,581
1052 C0053 F0263 NA (11492) EXEC DIR COMPUTING	0	129,310	54,580	749	184,639
1052 C0053 F0264 NA (11493) ADMIN COMPUTING SVS	0	472,204	0	0	472,204
1052 C0053 F0265 NA (11496) FINANCIAL COMPUTING	0	444,717	0	0	444,717
EXPENDITURE TOTAL	0	1,474,084	76,652	749	1,551,485

University of Houston - Clear Lake
 Cost Center Summary of INFORMATION RESOURCES
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
UCT/ICT UPGRADES HEAF	0	0	0	0	130,400	0	130,400
NETWORK MAINFRAME PROJ HEAF	0	0	0	0	100,000	417,471	517,471
CLASSROOM/INSTRUC TECH HEAF	0	0	0	0	20,000	170,000	190,000
STUDENT LAB UPGRADES HEAF	0	0	0	0	300,000	100,000	400,000
LIBRARY HEAF	0	0	0	0	0	1,625,283	1,625,283
ITC FAC RELEASE/DISTANCE LEARN	98,303	0	0	0	0	0	98,303
ACADEMIC COMP SVS	312,041	0	0	0	0	0	312,041
COMPUTER OPERATIONS	39,581	0	0	0	0	0	39,581
EXEC DIR COMPUTING	184,639	0	0	0	0	0	184,639
ADMIN COMPUTING SVS	472,204	0	0	0	0	0	472,204
FINANCIAL COMPUTING	444,717	0	0	0	0	0	444,717
EXPENDITURE TOTAL	1,551,485	0	0	0	550,400	2,312,754	4,414,639

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STUDENT SERVICES

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1051 C0003 E0224 NA (12002) AVP - SS	0	142,640	0	0	142,640
1051 C0149 E0376 NA (15722) DISABILITY 1051	0	48,315	0	0	48,315
1051 C0149 E0433 NA (16332) ACCESSIBILITY SUPPORT TEAM	0	36,937	0	20,000	56,937
1052 C0002 F1103 NA (16098) NON-STU HEALTH SERVICES	0	29,121	0	0	29,121
EXPENDITURE TOTAL	0	257,013	0	20,000	277,013

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
AVP - SS	142,640	0	0	0	0	0	142,640
DISABILITY 1051	48,315	0	0	0	210,500	0	258,815
ACCESSIBILITY SUPPORT TEAM	56,937	0	0	0	5,000	0	61,937
NON-STU HEALTH SERVICES	29,121	0	0	0	3,239	0	32,360
EXPENDITURE TOTAL	277,013	0	0	0	218,739	0	495,752

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ENROLLMENT MANAGEMENT

University of Houston - Clear Lake
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1051 C0065 E0402 NA (15890) OIAP SALARIES	0	81,730	54,097	0	135,827
1051 C0066 D0219 NA (11397) DISTANCE & EXTENDED EDUC	0	76,312	0	0	76,312
1051 C0067 E0225 NA (11664) ADMISSIONS S&W	0	103,391	0	0	103,391
1051 C0127 E0316 NA (14548) ACADEMIC RECORDS S&W	0	0	0	0	0
1051 C0135 D1242 NA (16084) SAS SALARY AND WAGES	0	50,747	0	0	50,747
1052 C0065 E0309 NA (14185) OIAP SALARIES & WAGES	0	84,627	1,131	0	85,758
1052 C0067 E0417 NA (15978) ADMISSION S & W	0	517,000	155,496	8,000	680,496
1052 C0135 F0976 NA (14894) STUDENT ADMIN SYSTEMS - S&W	0	134,464	0	0	134,464
1052 C2014 A0709 NA (15307) PC - DISTANCE EDUCATION	0	0	0	0	0
EXPENDITURE TOTAL	0	1,048,271	210,724	8,000	1,266,995

University of Houston - Clear Lake
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
OIAP SALARIES	135,827	0	0	0	0	0	135,827
DISTANCE & EXTENDED EDUC	76,312	0	0	0	0	0	76,312
ADMISSIONS S&W	103,391	0	0	0	0	0	103,391
ACADEMIC RECORDS S&W	0	0	0	0	0	0	0
SAS SALARY AND WAGES	50,747	0	0	0	0	0	50,747
OIAP SALARIES & WAGES	85,758	0	0	0	0	0	85,758
ADMISSION S & W	680,496	0	0	0	4,076	0	684,572
STUDENT ADMIN SYSTEMS - S&W	134,464	0	0	0	0	0	134,464
PC - DISTANCE EDUCATION	0	0	0	0	0	0	0
EXPENDITURE TOTAL	1,266,995	0	0	0	4,076	0	1,271,071

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ACADEMIC AFFAIRS

University of Houston - Clear Lake
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0010 A0263 NA (11357) ANIMAL CARE ACCOUNT	0	0	0	22,596	22,596
1051 C0010 B0337 NA (11400) SPONSORED PROGRAMS	0	245,040	0	0	245,040
1051 C0147 D1167 NA (15501) O I E QEP	0	67,302	0	0	67,302
1051 C2013 F1117 NA (16210) PC CAMPUS OPERATIONS SALARIE	0	1,661	0	0	1,661
1052 C0010 B0494 NA (15725) GRANT WRITERS SALARIES	0	7,867	0	0	7,867
1052 C0147 D1208 NA (15849) PLANNING & ASSESSMENT SALARI	0	9,753	0	0	9,753
1052 C2013 F1034 NA (15295) PC CAMPUS OPERATIONS STATE	0	73,348	31,842	0	105,190
EXPENDITURE TOTAL	0	404,971	31,842	22,596	459,409

University of Houston - Clear Lake
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ANIMAL CARE ACCOUNT	22,596	0	0	0	0	0	22,596
SPONSORED PROGRAMS	245,040	0	0	0	0	0	245,040
O I E QEP	67,302	0	0	0	0	0	67,302
PC CAMPUS OPERATIONS SALARIES	1,661	0	0	0	0	0	1,661
GRANT WRITERS SALARIES	7,867	0	0	0	0	0	7,867
PLANNING & ASSESSMENT SALARIES	9,753	0	0	0	0	0	9,753
PC CAMPUS OPERATIONS STATE	105,190	0	0	0	0	0	105,190
EXPENDITURE TOTAL	459,409	0	0	0	0	0	459,409

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COLLEGE OF BUSINESS

University of Houston - Clear Lake
 Cost Center Summary of COLLEGE OF BUSINESS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1051 C0029 A0210 NA (11428) FS - ADMIN COMP BUS	0	0	0	42,000	42,000
1051 C0029 A0211 NA (11311) BUS OPERATING EXP	0	227,022	184,736	0	411,758
1051 C0029 A0212 NA (11990) FS-FACULTY SALARIES - BUS	4,561,231	0	0	0	4,561,231
1051 C0029 A0611 NA (14176) FS - SUMMER BUS	0	0	0	645,453	645,453
1051 C0029 D0204 NA (12179) BUS DEANS OFFICE	0	362,696	62,546	0	425,242
1052 C0029 A0981 NA (15379) FS - FACULTY SALARIES BUS	346,511	0	0	0	346,511
EXPENDITURE TOTAL	4,907,742	589,718	247,282	687,453	6,432,195

University of Houston - Clear Lake
 Cost Center Summary of COLLEGE OF BUSINESS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
FS - ADMIN COMP BUS	42,000	0	0	0	0	0	42,000
BUS OPERATING EXP	411,758	0	0	0	7,689	0	419,447
FS-FACULTY SALARIES - BUS	4,561,231	0	0	0	0	0	4,561,231
FS - SUMMER BUS	645,453	0	0	0	0	0	645,453
BUS DEANS OFFICE	425,242	0	0	0	2,600	0	427,842
FS - FACULTY SALARIES BUS	346,511	0	0	0	0	0	346,511
EXPENDITURE TOTAL	6,432,195	0	0	0	10,289	0	6,442,484

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COLLEGE OF EDUCATION

University of Houston - Clear Lake
 Cost Center Summary of COLLEGE OF EDUCATION
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1051 C0046 A0225 NA (11324) FS - FACULTY SALARIES COE	3,424,484	0	0	0	3,424,484
1051 C0046 A0228 NA (11328) EDUCATION CENTER	0	93,157	37,355	0	130,512
1051 C0046 A0234 NA (11333) FACULTY SUITES-SOE	0	10,884	153,628	0	164,512
1051 C0046 A0584 NA (13442) CCISD PDS PROJECT	0	0	30,047	0	30,047
1051 C0046 A0651 NA (14713) DOCTORAL PROGRAM	0	0	30,047	0	30,047
1051 C0046 D0205 NA (11322) SCHOOL OF EDUCATION	0	151,177	45,111	0	196,288
1051 C0046 D1050 NA (14721) SOE ASSOCIATE DEAN'S OFFICE	0	120,000	74,057	0	194,057
1051 C0047 A0230 NA (11330) STEP OPERATIONS	0	0	17,101	0	17,101
1051 C0047 A0238 NA (11992) RECRUITMENT AND MARKETING-ED	0	94,063	0	0	94,063
1051 C0048 A0237 NA (12181) TEACHER CENTER	0	64,604	31,550	0	96,154
1051 C0049 A0235 NA (11334) TEACHER CERTIFICATION	0	61,477	41,399	0	102,876
1051 C0050 A0226 NA (11325) CTR FOR ED PROGRAMS	0	65,136	12,982	1,034	79,152
1052 C0046 A1021 NA (16227) FS - FACULTY SALARIES COE	52,425	0	0	0	52,425
EXPENDITURE TOTAL	3,476,909	660,498	473,277	1,034	4,611,718

University of Houston - Clear Lake
 Cost Center Summary of COLLEGE OF EDUCATION
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
FS - FACULTY SALARIES COE	3,424,484	0	0	0	0	0	3,424,484
EDUCATION CENTER	130,512	0	0	0	1,877	0	132,389
FACULTY SUITES-SOE	164,512	0	0	0	1,322	0	165,834
CCISD PDS PROJECT	30,047	0	0	0	6,548	0	36,595
DOCTORAL PROGRAM	30,047	0	0	0	83	0	30,130
SCHOOL OF EDUCATION	196,288	0	0	0	1,891	0	198,179
SOE ASSOCIATE DEAN'S OFFICE	194,057	0	0	0	2,500	0	196,557
STEP OPERATIONS	17,101	0	0	0	141	0	17,242
RECRUITMENT AND MARKETING-EDUC	94,063	0	0	0	560	0	94,623
TEACHER CENTER	96,154	0	0	0	0	0	96,154
TEACHER CERTIFICATION	102,876	0	0	0	2,000	0	104,876
CTR FOR ED PROGRAMS	79,152	0	0	0	300	0	79,452
FS - FACULTY SALARIES COE	52,425	0	0	0	0	0	52,425
EXPENDITURE TOTAL	4,611,718	0	0	0	17,222	0	4,628,940

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COLLEGE OF HSH

University of Houston - Clear Lake
 Cost Center Summary of COLLEGE OF HSH
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0023 A0245 NA (11343) FS - FACULTY SALARIES HSH	5,926,696	0	0	0	5,926,696
1051 C0023 A0247 NA (12406) FS ADJUNCT HSH	0	0	0	6,265	6,265
1051 C0025 D1243 NA (16088) CADD SPECIAL FUNDING	0	63,000	0	97,250	160,250
1052 C0023 D1179 NA (15564) HSH STAFF / ADMIN SALARIES	0	571,745	359,729	2,743	934,217
EXPENDITURE TOTAL	5,926,696	634,745	359,729	106,258	7,027,428

University of Houston - Clear Lake
 Cost Center Summary of COLLEGE OF HSH
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
FS - FACULTY SALARIES HSH	5,926,696	0	0	0	0	0	5,926,696
FS ADJUNCT HSH	6,265	0	0	0	0	0	6,265
CADD SPECIAL FUNDING	160,250	0	0	0	1,000	0	161,250
HSH STAFF / ADMIN SALARIES	934,217	0	0	0	17,056	0	951,273
EXPENDITURE TOTAL	7,027,428	0	0	0	18,056	0	7,045,484

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COLLEGE OF SCIENCE ENGINEERING

University of Houston - Clear Lake
 Cost Center Summary of COLLEGE OF SCIENCE ENGINEERING
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0043 A0262 NA (11356) FS - FACULTY SALARY CSE	5,874,972	0	0	0	5,874,972
1051 C0043 A0266 NA (12315) FS - ADJUNCT CSE	0	0	0	76,796	76,796
1051 C0043 D0209 NA (12486) CSE DEAN'S OFFICE OPERATIONS	0	374,831	68,425	5,408	448,664
1051 C0043 D0210 NA (11359) CSE NEW INITIATIVES	0	0	0	0	0
1051 C0043 D1324 NA (16571) CSE OPERATIONS	0	176,247	275,550	10,905	462,702
1052 C2019 A0724 NA (15350) FS - PC ADJUNCT CSE	0	0	0	8,401	8,401
EXPENDITURE TOTAL	5,874,972	551,078	343,975	101,510	6,871,535

University of Houston - Clear Lake
 Cost Center Summary of COLLEGE OF SCIENCE ENGINEERING
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
FS - FACULTY SALARY CSE	5,874,972	0	0	0	0	0	5,874,972
FS - ADJUNCT CSE	76,796	0	0	0	0	0	76,796
CSE DEAN'S OFFICE OPERATIONS	448,664	0	0	0	16,298	0	464,962
CSE NEW INITIATIVES	0	0	0	0	4,000	0	4,000
CSE OPERATIONS	462,702	0	0	0	620	0	463,322
FS - PC ADJUNCT CSE	8,401	0	0	0	0	0	8,401
EXPENDITURE TOTAL	6,871,535	0	0	0	20,918	0	6,892,453

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VP ADMINISTRATION & FINANCE

University of Houston - Clear Lake
 Cost Center Summary of VP ADMINISTRATION & FINANCE
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0062 F0279 NA (11520) VP FOR ADMIN & FIN	0	206,529	0	0	206,529
1052 C0062 F0273 NA (11410) VP FOR ADMIN & FIN	0	37,157	0	0	37,157
EXPENDITURE TOTAL	0	243,686	0	0	243,686

University of Houston - Clear Lake
 Cost Center Summary of VP ADMINISTRATION & FINANCE
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
VP FOR ADMIN & FIN	206,529	0	0	0	0	0	206,529
VP FOR ADMIN & FIN	37,157	0	0	0	10,760	0	47,917
EXPENDITURE TOTAL	243,686	0	0	0	10,760	0	254,446

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BUDGET OFFICE

University of Houston - Clear Lake
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1051 C0153 F1083 NA (15833) BUDGET OFFICE - 1051	0	95,624	0	0	95,624
1052 C0153 F1096 NA (15979) BUDGET OFFICE - SALARY & WAG	0	177,466	0	0	177,466
EXPENDITURE TOTAL	0	273,090	0	0	273,090

University of Houston - Clear Lake
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
BUDGET OFFICE - 1051	95,624	0	0	0	849	0	96,473
BUDGET OFFICE - SALARY & WAGES	177,466	0	0	0	3,850	0	181,316
EXPENDITURE TOTAL	273,090	0	0	0	4,699	0	277,789

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HUMAN RESOURCES

University of Houston - Clear Lake
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1052 C0068 F0311 NA (11454) HR SERVICES	0	460,599	66,462	0	527,061
EXPENDITURE TOTAL	0	460,599	66,462	0	527,061

University of Houston - Clear Lake
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HR SERVICES	527,061	0	0	0	10,806	0	537,867
EXPENDITURE TOTAL	527,061	0	0	0	10,806	0	537,867

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UNIVERSITY POLICE

University of Houston - Clear Lake
 Cost Center Summary of UNIVERSITY POLICE
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1052 C0019 F0303 NA (11448) UNIVERSITY POLICE	0	302,631	744,793	90,392	1,137,816
EXPENDITURE TOTAL	0	302,631	744,793	90,392	1,137,816

University of Houston - Clear Lake
 Cost Center Summary of UNIVERSITY POLICE
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UNIVERSITY POLICE	1,137,816	0	0	0	12,560	0	1,150,376
EXPENDITURE TOTAL	1,137,816	0	0	0	12,560	0	1,150,376

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FINANCE

University of Houston - Clear Lake
 Cost Center Summary of FINANCE
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 C2016 G0677 NA (15552) PC - PEARLAND LEASE	0	0	0	0	0
1051 C0154 F1076 NA (15808) FINANCE M&O	0	133,171	33,596	0	166,767
1052 C0020 F0291 NA (12257) PRINTING SERVICES	0	0	178,102	0	178,102
1052 C0072 F0292 NA (12401) STUDENT BUSINESS SERVICES	0	72,137	29,546	0	101,683
1052 C0129 F0953 NA (14657) GENERAL ACCOUNTING	0	457,661	0	0	457,661
1052 C0140 F0985 NA (14954) PROCUREMENT & PAYABLES -EX D	0	177,745	269,387	0	447,132
EXPENDITURE TOTAL	0	840,714	510,631	0	1,351,345

University of Houston - Clear Lake
 Cost Center Summary of FINANCE
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PC - PEARLAND LEASE	0	0	0	0	838,736	0	838,736
FINANCE M&O	166,767	0	0	0	5,587	0	172,354
PRINTING SERVICES	178,102	0	0	0	0	0	178,102
STUDENT BUSINESS SERVICES	101,683	0	0	0	0	0	101,683
GENERAL ACCOUNTING	457,661	0	0	0	0	0	457,661
PROCUREMENT & PAYABLES -EX DIR	447,132	0	0	0	4,773	0	451,905
EXPENDITURE TOTAL	1,351,345	0	0	0	849,096	0	2,200,441

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E&G SPACE SUPPORT

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FACILITIES, MGMT, & CONSTRUCT

University of Houston - Clear Lake
 Cost Center Summary of FACILITIES, MGMT, & CONSTRUCT
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 C0013 G0363 NA (14722) HEAF - CLASSROOM/LAB RENOVAT	0	0	0	0	0
1008 C0013 G0374 NA (14956) ADA COMPLIANCE	0	0	0	0	0
1008 C0015 G0335 NA (13494) FACILITIES EQUIPMNT REPLACEM	0	0	0	0	0
1052 C0063 F0301 NA (11446) ENVIRONMENTAL HEALTH & SAFTE	0	135,643	34,202	0	169,845
1052 C0158 G0692 NA (15961) EMERGENCY MGT & FIRE SAFETY	0	80,076	0	0	80,076
EXPENDITURE TOTAL	0	215,719	34,202	0	249,921

University of Houston - Clear Lake
 Cost Center Summary of FACILITIES, MGMT, & CONSTRUCT
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF - CLASSROOM/LAB RENOVATIO	0	0	0	0	150,000	0	150,000
ADA COMPLIANCE	0	0	0	0	30,000	0	30,000
FACILITIES EQUIPMNT REPLACEMNT	0	0	0	0	0	40,000	40,000
ENVIRONMENTAL HEALTH & SAFTEY	169,845	0	0	0	0	0	169,845
EMERGENCY MGT & FIRE SAFETY	80,076	0	0	0	0	0	80,076
EXPENDITURE TOTAL	249,921	0	0	0	180,000	40,000	469,921

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UTILITIES

University of Houston - Clear Lake
 Cost Center Summary of UTILITIES
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1052 C1011 G0328 NA (10140) PURCHASED UTILITIES-FUND 002	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of UTILITIES
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PURCHASED UTILITIES-FUND 002	0	0	0	0	1,548,109	0	1,548,109
EXPENDITURE TOTAL	0	0	0	0	1,548,109	0	1,548,109

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SPECIAL ITEM SUPPORT

University of Houston - Clear Lake
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0012 A0261 NA (11355) ENVIRONMENTAL STUDIES CENTER	0	216,883	31,128	0	248,011
1051 C0043 A0276 NA (11301) HIGH TECH LAB	0	7,309	0	25,119	32,428
EXPENDITURE TOTAL	0	224,192	31,128	25,119	280,439

University of Houston - Clear Lake
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ENVIRONMENTAL STUDIES CENTER	248,011	0	0	0	0	0	248,011
HIGH TECH LAB	32,428	0	0	0	1,063	0	33,491
EXPENDITURE TOTAL	280,439	0	0	0	1,063	0	281,502

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COMPREHENSIVE RESEARCH FUND

University of Houston - Clear Lake
 Cost Center Summary of COMPREHENSIVE RESEARCH FUND
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1125 C0008 B0504 NA (16113) COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	0
1125 C0012 B0503 NA (16112) COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	0
1125 C0061 B0505 NA (16114) COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of COMPREHENSIVE RESEARCH FUND
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	21,540	0	21,540
COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	15,180	0	15,180
COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	35,564	0	35,564
EXPENDITURE TOTAL	0	0	0	0	72,284	0	72,284

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HEAF

University of Houston - Clear Lake
 Cost Center Summary of HEAF
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 C0053 D1249 NA (16182) BUS - DESKTOP PROJECT	0	0	0	0	0
1008 C0053 D1250 NA (16183) SOE - DESKTOP PROJECT	0	0	0	0	0
1008 C0053 D1251 NA (16184) HSH - DESKTOP PROJECT	0	0	0	0	0
1008 C0053 D1252 NA (16185) SCE - DESKTOP PROJECT	0	0	0	0	0
1008 C0053 F1110 NA (16186) A & F - DESKTOP PROJECT	0	0	0	0	0
1008 C0053 F1111 NA (16187) PRESIDENT - DESKTOP PROJECT	0	0	0	0	0
1008 C0053 F1112 NA (16188) PROVOST - DESKTOP PROJECT	0	0	0	0	0
1008 C1004 G0700 NA (16211) REC WELLNESS CTR DEBT PMT	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of HEAF
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
BUS - DESKTOP PROJECT	0	0	0	0	60,300	0	60,300
SOE - DESKTOP PROJECT	0	0	0	0	76,200	0	76,200
HSH - DESKTOP PROJECT	0	0	0	0	69,600	0	69,600
SCE - DESKTOP PROJECT	0	0	0	0	60,900	0	60,900
A & F - DESKTOP PROJECT	0	0	0	0	65,700	0	65,700
PRESIDENT - DESKTOP PROJECT	0	0	0	0	36,000	0	36,000
PROVOST - DESKTOP PROJECT	0	0	0	0	156,900	0	156,900
REC WELLNESS CTR DEBT PMT	0	0	0	0	767,487	0	767,487
EXPENDITURE TOTAL	0	0	0	0	1,293,087	0	1,293,087

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STAFF BENEFITS

University of Houston - Clear Lake
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1007 C1007 A0283 NA (11482) SM2 FICA INR	0	0	0	0	0
1007 C1007 B0233 NA (11485) SM2 FICA RES	0	0	0	0	0
1007 C1007 D0233 NA (11483) SM2 FICA ACS	0	0	0	0	0
1007 C1007 E0212 NA (11486) SM2 FICA STS	0	0	0	0	0
1007 C1007 F0330 NA (11484) SM2 FICA INS	0	0	0	0	0
1007 C1007 G0230 NA (12539) SM2 FICA PHP	0	0	0	0	0
1019 C1007 A0284 NA (11488) ERS PREM INR	0	0	0	0	0
1019 C1007 B0234 NA (11489) ERS PREM RES	0	0	0	0	0
1019 C1007 D0234 NA (11490) ERS PREM ACS	0	0	0	0	0
1019 C1007 E0213 NA (11491) ERS PREM STS	0	0	0	0	0
1019 C1007 F0331 NA (11608) ERS PREM INS	0	0	0	0	0
1019 C1007 G0231 NA (12253) ERS PREM PHP	0	0	0	0	0
1021 C1007 A0286 NA (11615) ST PD RT INR	0	0	0	0	0
1021 C1007 B0236 NA (11616) ST PD RT RES	0	0	0	0	0
1021 C1007 D0236 NA (11618) ST PD RT ACS	0	0	0	0	0
1021 C1007 E0215 NA (11619) ST PD RT STS	0	0	0	0	0
1021 C1007 F0333 NA (12541) ST PD RT INS	0	0	0	0	0
1022 C1007 A0280 NA (11607) SM FICA INR	0	0	0	0	0
1022 C1007 B0230 NA (11461) SM FICA RES	0	0	0	0	0
1022 C1007 D0230 NA (11462) SM FICA ACS	0	0	0	0	0
1022 C1007 E0209 NA (11463) SM FICA STS	0	0	0	0	0
1022 C1007 F0319 NA (11464) SM FICA INS	0	0	0	0	0
1022 C1007 G0227 NA (11465) SM FICA PHYSICAL PLANT	0	0	0	0	0
1029 C1007 F0323 NA (11469) UCI ST PD 50% REIMB	0	0	0	0	0
1036 C1007 A0290 NA (11549) TRS F1 INR	0	0	0	0	0
1036 C1007 B0240 NA (11550) TRS F1 RES	0	0	0	0	0
1036 C1007 D0240 NA (11552) TRS F1 ACS	0	0	0	0	0
1036 C1007 E0219 NA (11553) TRS F1 STS	0	0	0	0	0
1036 C1007 F0338 NA (12246) TRS F1 INS	0	0	0	0	0
1036 C1007 G0237 NA (11554) TRS F1 PHP	0	0	0	0	0
1037 C1007 A0294 NA (11571) TRS F2 INR	0	0	0	0	0
1037 C1007 B0244 NA (11572) TRS F2 RES	0	0	0	0	0
1037 C1007 D0244 NA (11574) TRS F2 ACS	0	0	0	0	0
1037 C1007 E0223 NA (12534) TRS F2 STS	0	0	0	0	0
1037 C1007 F0342 NA (11575) TRS F2 INS	0	0	0	0	0
1037 C1007 G0241 NA (11576) TRS F2 PHP	0	0	0	0	0
1038 C1007 A0291 NA (11555) ORP F2 6% INR	0	0	0	0	0
1038 C1007 D0241 NA (11557) ORP 6% F2 ACS	0	0	0	0	0
1038 C1007 E0220 NA (11558) ORP 6% F2 STS	0	0	0	0	0
1038 C1007 F0339 NA (11559) ORP 6% F2 INS	0	0	0	0	0
1038 C1007 G0238 NA (11560) ORP 6% F2 PHP	0	0	0	0	0
1051 C1007 A0288 NA (11509) LONGEVITY INSTRUCTION	0	0	0	0	0
1051 C1007 B0238 NA (11510) LONGEVITY RESEARCH	0	0	0	0	0
1051 C1007 D0238 NA (12542) LONGEVITY ACADEMIC SUPPORT	0	0	0	0	0
1051 C1007 E0217 NA (11511) LONGEVITY STUDENT SERVICES	0	0	0	0	0
1051 C1007 F0320 NA (12251) WCI GEN REV - SORM	0	0	0	0	0
1051 C1007 F0322 NA (11468) UCI GEN REV 50%	0	0	0	0	0
1051 C1007 F0335 NA (11512) LONGEVITY INSTITUTIONAL SUPP	0	0	0	0	0
1051 C1007 G0235 NA (12250) LONGEVITY PHY PLANT SUPPORT	0	0	0	0	0
1052 C1007 A0285 NA (11609) ERS2 PRM INR	0	0	0	0	0
1052 C1007 A0287 NA (11620) ORP F2 INR	0	0	0	0	0
1052 C1007 A0289 NA (11660) LONGEVITY F229 INSTRUCTION	0	0	0	0	0
1052 C1007 A0293 NA (12533) ORP F2 1.31% INR	0	0	0	0	0
1052 C1007 B0235 NA (11610) ERS2 PRM RES	0	0	0	0	0
1052 C1007 D0235 NA (12540) ERS2 PRM ACS	0	0	0	0	0
1052 C1007 D0237 NA (12254) ORP F2 ACS	0	0	0	0	0
1052 C1007 D0239 NA (11663) LONGEVITY F229 ACADEMIC SUPP	0	0	0	0	0
1052 C1007 D0243 NA (11568) ORP FS 1.31% ACS	0	0	0	0	0
1052 C1007 E0214 NA (11611) ERS2 PRM STS	0	0	0	0	0
1052 C1007 E0216 NA (11622) ORP F2 STS	0	0	0	0	0
1052 C1007 E0218 NA (11545) LONGEVITY F229 STUDENT SERVI	0	0	0	0	0
1052 C1007 E0222 NA (11978) ORP F2 1.31% STS	0	0	0	0	0
1052 C1007 F0332 NA (11612) ERS2 PRM INS	0	0	0	0	0
1052 C1007 F0334 NA (11623) ORP F2 INS	0	0	0	0	0
1052 C1007 F0336 NA (11976) LONGEVITY F229 INSTITUTIONAL	0	0	0	0	0
1052 C1007 F0341 NA (11569) ORP F2 1.31% INS	0	0	0	0	0
1052 C1007 F0937 NA (14275) SORM - WCI - FUND 0229	0	0	0	0	0
1052 C1007 G0232 NA (11613) ERS2 PRM PHP	0	0	0	0	0
1052 C1007 G0236 NA (11546) LONGEVITY F229 PHYSICAL PLAN	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SM2 FICA INR	0	28,047	0	0	0	0	28,047
SM2 FICA RES	0	725	0	0	0	0	725
SM2 FICA ACS	0	101,708	0	0	0	0	101,708
SM2 FICA STS	0	55,238	0	0	0	0	55,238
SM2 FICA INS	0	424,240	0	0	0	0	424,240
SM2 FICA PHP	0	35,400	0	0	0	0	35,400
ERS PREM INR	0	3,357,753	0	0	0	0	3,357,753
ERS PREM RES	0	45,297	0	0	0	0	45,297
ERS PREM ACS	0	185,434	0	0	0	0	185,434
ERS PREM STS	0	177,954	0	0	0	0	177,954
ERS PREM INS	0	64,711	0	0	0	0	64,711
ERS PREM PHP	0	400	0	0	0	0	400
ST PD RT INR	0	925,337	0	0	0	0	925,337
ST PD RT RES	0	3,634	0	0	0	0	3,634
ST PD RT ACS	0	46,433	0	0	0	0	46,433
ST PD RT STS	0	14,091	0	0	0	0	14,091
ST PD RT INS	0	22,406	0	0	0	0	22,406
SM FICA INR	0	1,590,028	0	0	0	0	1,590,028
SM FICA RES	0	21,605	0	0	0	0	21,605
SM FICA ACS	0	103,597	0	0	0	0	103,597
SM FICA STS	0	52,828	0	0	0	0	52,828
SM FICA INS	0	52,599	0	0	0	0	52,599
SM FICA PHYSICAL PLANT	0	2,842	0	0	0	0	2,842
UCI ST PD 50% REIMB	0	0	0	0	7,513	0	7,513
TRS F1 INR	0	356,463	0	0	0	0	356,463
TRS F1 RES	0	9,738	0	0	0	0	9,738
TRS F1 ACS	0	125,621	0	0	0	0	125,621
TRS F1 STS	0	33,575	0	0	0	0	33,575
TRS F1 INS	0	232,295	0	0	0	0	232,295
TRS F1 PHP	0	68,132	0	0	0	0	68,132
TRS F2 INR	0	83,237	0	0	0	0	83,237
TRS F2 RES	0	4,105	0	0	0	0	4,105
TRS F2 ACS	0	45,000	0	0	0	0	45,000
TRS F2 STS	0	14,500	0	0	0	0	14,500
TRS F2 INS	0	88,000	0	0	0	0	88,000
TRS F2 PHP	0	20,000	0	0	0	0	20,000
ORP F2 6% INR	0	59,700	0	0	0	0	59,700
ORP 6% F2 ACS	0	58,037	0	0	0	0	58,037
ORP 6% F2 STS	0	10,000	0	0	0	0	10,000
ORP 6% F2 INS	0	130,800	0	0	0	0	130,800
ORP 6% F2 PHP	0	24,570	0	0	0	0	24,570
LONGEVITY INSTRUCTION	0	47,814	0	0	0	0	47,814
LONGEVITY RESEARCH	0	7,147	0	0	0	0	7,147
LONGEVITY ACADEMIC SUPPORT	0	23,624	0	0	0	0	23,624
LONGEVITY STUDENT SERVICES	0	7,570	0	0	0	0	7,570
WCI GEN REV - SORM	0	0	0	0	86,300	0	86,300
UCI GEN REV 50%	0	0	0	0	8,969	0	8,969
LONGEVITY INSTITUTIONAL SUPPOR	0	7,729	0	0	0	0	7,729
LONGEVITY PHY PLANT SUPPORT	0	720	0	0	0	0	720
ERS2 PRM INR	0	95,449	0	0	0	0	95,449
ORP F2 INR	0	65,012	0	0	0	0	65,012
LONGEVITY F229 INSTRUCTION	0	960	0	0	0	0	960
ORP F2 1.31% INR	0	54,450	0	0	0	0	54,450
ERS2 PRM RES	0	2,020	0	0	0	0	2,020
ERS2 PRM ACS	0	361,931	0	0	0	0	361,931
ORP F2 ACS	0	5,438	0	0	0	0	5,438
LONGEVITY F229 ACADEMIC SUPPOR	0	31,720	0	0	0	0	31,720
ORP FS 1.31% ACS	0	8,580	0	0	0	0	8,580
ERS2 PRM STS	0	126,892	0	0	0	0	126,892
ORP F2 STS	0	2,769	0	0	0	0	2,769
LONGEVITY F229 STUDENT SERVICE	0	960	0	0	0	0	960
ORP F2 1.31% STS	0	2,517	0	0	0	0	2,517
ERS2 PRM INS	0	1,183,600	0	0	0	0	1,183,600
ORP F2 INS	0	17,003	0	0	0	0	17,003
LONGEVITY F229 INSTITUTIONAL S	0	103,501	0	0	0	0	103,501
ORP F2 1.31% INS	0	15,276	0	0	0	0	15,276
SORM - WCI - FUND 0229	0	0	0	0	28,700	0	28,700
ERS2 PRM PHP	0	97,910	0	0	0	0	97,910
LONGEVITY F229 PHYSICAL PLANT	0	24,513	0	0	0	0	24,513
EXPENDITURE TOTAL	0	10,971,185	0	0	131,482	0	11,102,667

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OTHER

University of Houston - Clear Lake
 Cost Center Summary of OTHER
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 C1003 F1126 NA (16315) HEAF UNALLOCATED	0	0	0	0	0
1008 C1004 G0707 NA (16314) STEM DEBT PAYMENT	0	0	0	0	0
1051 C1003 F0258 NA (11309) UNALLOCATED RIDER FUND	0	0	0	0	0
1052 C1003 F0924 NA (14168) UNALLOCATED RIDER FUND	0	0	0	0	0
1052 C1006 F0925 NA (14167) TRANSFER AMONG FUNDS	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of OTHER
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF UNALLOCATED	0	0	0	0	0	267,712	267,712
STEM DEBT PAYMENT	0	0	0	0	702,839	0	702,839
UNALLOCATED RIDER FUND	0	0	0	0	0	0	0
UNALLOCATED RIDER FUND	0	0	0	0	0	0	0
TRANSFER AMONG FUNDS	0	0	0	0	39,011	0	39,011
EXPENDITURE TOTAL	0	0	0	0	741,850	267,712	1,009,562

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DESIGNATED FUNDS

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University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2019

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	38,488,813
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	8,809,565
REMISSIONS AND EXEMPTIONS	<u>-2,143,398</u>
SUB-TOTAL Tuition and Fees	45,154,980

GENERAL APPROPRIATIONS

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

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	308,159
GIFTS	64,260
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	998,340
INVESTMENT INCOME	272,060
ENDOWMENT INCOME	506,558
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	47,304,357

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	1,261,361
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>75,000</u>
SUB-TOTAL Transfers In (Out)	1,336,361

SUB-TOTAL Transfers - Net	1,336,361
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BUDGETED FUND BALANCE	5,120,154
RECOVERED COSTS	<u>977,225</u>

TOTAL Sources	54,738,097
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University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2019

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	2,338,143
UNIVERSITY ADVANCEMENT	<u>910,717</u>
SUB-TOTAL PRESIDENT	3,248,860
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	60,975
COMPUTING	3,703,539
LIBRARY	2,652,622
SR VP AND PROVOST	593,262
STUDENT SERVICES	1,026,200
ENROLLMENT MANAGEMENT	13,323,160
ACADEMIC AFFAIRS	1,243,540
COLLEGE OF BUS	4,292,019
COLLEGE OF EDU	1,854,708
COLLEGE OF HSH	3,416,525
COLLEGE OF S&E	<u>3,779,067</u>
SUB-TOTAL ACADEMIC AFFAIRS	35,945,617
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	3,097,283
FACILITIES MGMT & CONSTRUCTION	3,639,749
UTILITIES	<u>976,292</u>
SUB-TOTAL ADMINISTRATION & FINANCE	7,713,324
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	0
DEBT SERVICE PAYMENTS	0
SYSTEM SERVICE CHARGE	2,810,182
OTHER TRANSFERS	0
STAFF BENEFITS	4,595,114
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>425,000</u>
SUB-TOTAL OTHER	7,830,296
TOTAL USES	54,738,097

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DESIGNATED TUITION

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0001 E0415 NA (15968) FYI - CAREER & COUNSELING	0	19,162	0	83,430	102,592
2064 C0003 E0340 NA (15096) STUDENT CONFERENCE	0	42,596	0	0	42,596
2064 C0004 H0652 NA (14053) NEW STUDENT SCHOLARSHIPS	0	0	0	0	0
2064 C0004 H0725 NA (14944) TUITION SCHOLARSHIPS	0	0	0	0	0
2064 C0004 H0732 NA (15055) AUTOMATIC TRANSFER SCHOLAR	0	0	0	0	0
2064 C0004 H0835 NA (15982) NEW HAWK SCHOLARSHIP	0	0	0	0	0
2064 C0010 B0262 NA (12390) RESEARCH INITIATIVES SUPPT A	0	92,928	0	0	92,928
2064 C0012 A0972 NA (14959) EIH MAINT. & OPERATIONS	0	0	6,122	0	6,122
2064 C0013 G0360 NA (14694) FMC TRAVEL AND TRAINING	0	0	0	0	0
2064 C0013 G0361 NA (14695) GENERAL SERVICES	0	251,531	270,002	1,020	522,553
2064 C0013 G0362 NA (14700) AUTOMOTIVE MAINTENANCE	0	0	0	0	0
2064 C0014 G0356 NA (14304) CENTRAL PLANT M&O	0	56,198	304,766	12,956	373,920
2064 C0015 G0355 NA (14305) BUILD MAINTENANCE M&O	0	137,676	404,535	7,440	549,651
2064 C0016 G0354 NA (14307) CUSTODIAL SERVICES M&O	0	0	644,559	26,310	670,869
2064 C0017 G0353 NA (14306) GROUNDS MAINTENANCE M&O	0	111,343	275,739	16,373	403,455
2064 C0019 F0521 NA (13325) POLICE DEPT	0	0	201,551	15,911	217,462
2064 C0020 F0987 NA (14961) OPERATIONS SUPPORT	0	0	0	0	0
2064 C0023 A0641 NA (14688) HSH FACULTY ADMIN SUPPORT	0	80,893	13,692	0	94,585
2064 C0023 A0644 NA (14706) FS - FACULTY SALARIES HSH	839,410	0	0	0	839,410
2064 C0023 A0645 NA (14707) FS ADJUNCT SUMMER INSTRUCTIO	0	0	0	170,452	170,452
2064 C0023 A1024 NA (16284) FS ADJUNCT HSH	0	0	0	103,243	103,243
2064 C0023 A1027 NA (16384) FS SUMMER INSTRUCTION	258,637	0	0	255,050	513,687
2064 C0023 A1028 NA (16385) FS ADMIN COMP HSH	0	0	0	65,510	65,510
2064 C0023 D0372 NA (12015) DEAN'S M&O	0	0	0	0	0
2064 C0023 D0890 NA (13550) SOCIAL WORK M & O	0	0	0	0	0
2064 C0023 D0891 NA (13548) FDSF TRAVEL	0	0	0	0	0
2064 C0023 D0977 NA (14238) STAFF DEVEL AND TRAVEL	0	0	0	0	0
2064 C0024 D0350 NA (11844) ADVISING/RECRUITING ACCOUNT	0	115,683	33,387	599	149,669
2064 C0025 A1018 NA (16209) PSYD PROGRAM	0	0	27,980	251,000	278,980
2064 C0027 A0381 NA (11847) TDC GRADUATE SUPPORT	0	0	0	0	0
2064 C0027 D0873 NA (13445) TDC M & O	0	0	0	3,000	3,000
2064 C0029 A0461 NA (11792) BUS DEVELOPMENT ACCT	0	0	0	0	0
2064 C0029 A0636 NA (14683) ACCOUNTING PROG M&O	0	0	0	0	0
2064 C0029 A0637 NA (14684) BUS ACCREDITATION	0	0	0	0	0
2064 C0029 A0646 NA (14710) FS - ADJUNCT SUMMER BUS	0	0	0	3,000	3,000
2064 C0029 A0647 NA (14711) FS - ADMIN COMP BUS	0	0	0	6,500	6,500
2064 C0029 A0669 NA (14931) FS - ADJUNCT BUS	0	0	0	12,000	12,000
2064 C0029 A0990 NA (15681) FS - FACULTY SALARIES BUS	1,685,676	0	0	0	1,685,676
2064 C0029 D0420 NA (11791) BUS REGISTRATIONS	0	0	0	0	0
2064 C0029 D0892 NA (13546) FDSF - DESIGNATED TUITION	0	0	0	0	0
2064 C0029 D1088 NA (14936) BUS DEANS OFFICE M&O	0	0	0	0	0
2064 C0029 D1293 NA (16504) MIS STAFF SALARY	0	0	36,457	0	36,457
2064 C0030 A0458 NA (11909) ACADEMIC ADVISING SUPPORT FU	0	104,779	59,512	12,100	176,391
2064 C0030 D0426 NA (11799) RECRUITING FUND	0	0	0	0	0
2064 C0031 A0640 NA (14687) ISAM M&O	0	0	0	0	0
2064 C0032 A0639 NA (14686) ECON FINC MKTG DESC M&O	0	0	0	0	0
2064 C0033 A0638 NA (14685) ADMINISTRATIVE SCIENCES M&O	0	0	0	0	0
2064 C0041 D1068 NA (14822) HEALTHCARE ADMIN M&O	0	0	0	0	0
2064 C0043 A0417 NA (12639) FS - FACULTY SALARIES CSE	1,315,212	0	0	0	1,315,212
2064 C0043 A0423 NA (11875) CSE ADVISING / RECRUITING	0	213,207	36,862	1,046	251,115
2064 C0043 A0429 NA (11879) CSE FACULTY DEVELOPMENT INIT	0	0	0	0	0
2064 C0043 A0613 NA (16575) FS - SUMMER INSTRUCTION CSE	0	0	0	580,034	580,034
2064 C0043 A1011 NA (16071) FS - ADJUNCT CSE	0	0	0	232,376	232,376
2064 C0043 A1033 NA (16391) FS - ADMIN COMP CSE	0	0	0	79,056	79,056
2064 C0043 D0209 NA (16574) CSE DEAN'S OFFICE OPERATIONS	0	0	0	0	0
2064 C0043 D1284 NA (16433) CSE ASSOC DEAN'S OPERATIONS	0	0	0	0	0
2064 C0043 D1324 NA (16573) CSE OPERATIONS	0	0	35,496	42,470	77,966
2064 C0044 A0966 NA (14699) BIO SCIENCES INSTRCT SUPPORT	0	0	0	0	0
2064 C0045 A0963 NA (14696) COMPUTING INSTRUCTIONAL SUPP	0	0	0	0	0
2064 C0046 A0354 NA (11648) SOE - DOE	0	56,300	24,944	0	81,244
2064 C0046 A0643 NA (14691) CCISD PDS PROJECT	0	0	0	0	0
2064 C0046 A0649 NA (14709) FS - ADJUNCT COE	0	0	0	357,591	357,591
2064 C0046 A0650 NA (14712) DOCTORAL PROGRAM	0	0	0	0	0
2064 C0046 A0661 NA (14923) FACULTY SUITES SOE	0	0	0	0	0
2064 C0046 A0663 NA (14925) EDUCATION CENTER	0	0	0	0	0
2064 C0046 A0991 NA (15683) FS - FACULTY SALARIES COE	219,784	0	0	0	219,784
2064 C0046 A1035 NA (16393) FS - ADMIN COMP COE	0	0	0	27,671	27,671
2064 C0046 D0899 NA (13585) FDSF FUNDS - SOE - 2064	0	0	0	0	0
2064 C0046 D1086 NA (14934) SOE ASSOC DEANS OFFICE	0	0	0	0	0
2064 C0046 D1087 NA (14935) SOE DEANS OFFICE	0	0	0	0	0
2064 C0046 D1236 NA (16073) CURRICULUM AND INSTRUCTION	0	0	0	0	0
2064 C0046 D1237 NA (16074) LEADERSHIP & POLICY ANALYSIS	0	0	0	0	0
2064 C0046 D1238 NA (16075) COUNSELING, SPED AND DIVERSI	0	0	0	0	0
2064 C0046 D1239 NA (16076) LITERACY, LIBRARY & LEARN TE	0	0	0	0	0
2064 C0046 H0718 NA (14889) DOCTORAL SCHOLARSHIPS	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
FYI - CAREER & COUNSELING	102,592	0	0	0	5,640	0	108,232
STUDENT CONFERENCE	42,596	0	0	0	3,066	0	45,662
NEW STUDENT SCHOLARSHIPS	0	0	0	0	317,000	0	317,000
TUITION SCHOLARSHIPS	0	0	0	0	9,369	0	9,369
AUTOMATIC TRANSFER SCHOLAR	0	0	0	0	1,616,200	0	1,616,200
NEW HAWK SCHOLARSHIP	0	0	0	0	1,088,510	0	1,088,510
RESEARCH INITIATIVES SUPPT ACC	92,928	0	0	0	42	0	92,970
EIH MAINT. & OPERATIONS	6,122	0	0	0	51,853	0	57,975
FMC TRAVEL AND TRAINING	0	0	0	0	11,804	0	11,804
GENERAL SERVICES	522,553	0	0	0	124,302	0	646,855
AUTOMOTIVE MAINTENANCE	0	0	0	0	15,000	0	15,000
CENTRAL PLANT M&O	373,920	0	0	0	197,847	0	571,767
BUILD MAINTENANCE M&O	549,651	0	0	0	185,998	0	735,649
CUSTODIAL SERVICES M&O	670,869	0	0	0	227,420	0	898,289
GROUND MAINTENANCE M&O	403,455	0	0	0	118,679	0	522,134
POLICE DEPT	217,462	0	0	0	43,509	0	260,971
OPERATIONS SUPPORT	0	0	0	0	24,370	0	24,370
HSH FACULTY ADMIN SUPPORT	94,585	0	0	0	140,892	0	235,477
FS - FACULTY SALARIES HSH	839,410	0	0	0	0	0	839,410
FS ADJUNCT SUMMER INSTRUCTION	170,452	0	0	0	0	0	170,452
FS ADJUNCT HSH	103,243	0	0	0	0	0	103,243
FS SUMMER INSTRUCTION	513,687	0	0	0	0	0	513,687
FS ADMIN COMP HSH	65,510	0	0	0	0	0	65,510
DEAN'S M&O	0	0	0	0	25,697	0	25,697
SOCIAL WORK M & O	0	0	0	0	5,000	0	5,000
FDSF TRAVEL	0	0	0	0	40,000	0	40,000
STAFF DEVEL AND TRAVEL	0	0	0	0	3,500	0	3,500
ADVISING/RECRUITING ACCOUNT	149,669	0	0	0	12,597	0	162,266
PSYD PROGRAM	278,980	0	0	0	0	0	278,980
TDC GRADUATE SUPPORT	0	0	0	0	100,000	0	100,000
TDC M & O	3,000	0	0	0	3,110	0	6,110
BUS DEVELOPMENT ACCT	0	0	0	0	0	0	0
ACCOUNTING PROG M&O	0	0	0	0	0	0	0
BUS ACCREDITATION	0	0	0	0	15,060	0	15,060
FS - ADJUNCT SUMMER BUS	3,000	0	0	0	0	0	3,000
FS - ADMIN COMP BUS	6,500	0	0	0	0	0	6,500
FS - ADJUNCT BUS	12,000	0	0	0	0	0	12,000
FS - FACULTY SALARIES BUS	1,685,676	0	0	0	0	0	1,685,676
BUS REGISTRATIONS	0	0	0	0	0	0	0
FDSF - DESIGNATED TUITION	0	0	0	0	0	0	0
BUS DEANS OFFICE M&O	0	0	0	0	0	0	0
MIS STAFF SALARY	36,457	0	0	0	0	0	36,457
ACADEMIC ADVISING SUPPORT FUND	176,391	0	0	0	65,469	0	241,860
RECRUITING FUND	0	0	0	0	7,000	0	7,000
ISAM M&O	0	0	0	0	0	0	0
ECON FINC MKTG DESC M&O	0	0	0	0	0	0	0
ADMINISTRATIVE SCIENCES M&O	0	0	0	0	0	0	0
HEALTHCARE ADMIN M&O	0	0	0	0	0	0	0
FS - FACULTY SALARIES CSE	1,315,212	0	0	0	0	0	1,315,212
CSE ADVISING / RECRUITING	251,115	0	0	0	10,808	0	261,923
CSE FACULTY DEVELOPMENT INITIA	0	0	0	0	79,469	0	79,469
FS - SUMMER INSTRUCTION CSE	580,034	0	0	0	0	0	580,034
FS - ADJUNCT CSE	232,376	0	0	0	0	0	232,376
FS - ADMIN COMP CSE	79,056	0	0	0	0	0	79,056
CSE DEAN'S OFFICE OPERATIONS	0	0	0	0	11,196	0	11,196
CSE ASSOC DEAN'S OPERATIONS	0	0	0	0	5,000	0	5,000
CSE OPERATIONS	77,966	0	0	0	148,657	0	226,623
BIO SCIENCES INSTRCT SUPPORT	0	0	0	0	8,766	0	8,766
COMPUTING INSTRUCTIONAL SUPP	0	0	0	0	14,611	0	14,611
SOE - DOE	81,244	0	0	0	208	0	81,452
CCISD PDS PROJECT	0	0	0	0	59,436	0	59,436
FS - ADJUNCT COE	357,591	0	0	0	0	0	357,591
DOCTORAL PROGRAM	0	0	0	0	58,514	0	58,514
FACULTY SUITES SOE	0	0	0	0	54,609	0	54,609
EDUCATION CENTER	0	0	0	0	18,500	0	18,500
FS - FACULTY SALARIES COE	219,784	0	0	0	0	0	219,784
FS - ADMIN COMP COE	27,671	0	0	0	0	0	27,671
FDSF FUNDS - SOE - 2064	0	0	0	0	88,513	0	88,513
SOE ASSOC DEANS OFFICE	0	0	0	0	12,915	0	12,915
SOE DEANS OFFICE	0	0	0	0	20,812	0	20,812
CURRICULUM AND INSTRUCTION	0	0	0	0	13,875	0	13,875
LEADERSHIP & POLICY ANALYSIS	0	0	0	0	13,875	0	13,875
COUNSELING, SPED AND DIVERSITY	0	0	0	0	16,875	0	16,875
LITERACY, LIBRARY & LEARN TECH	0	0	0	0	13,875	0	13,875
DOCTORAL SCHOLARSHIPS	0	0	0	0	37,000	0	37,000

University of Houston - Clear Lake
Cost Center Summary of DESIGNATED TUITION
Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0047 A0356 NA (11651) SOE RECRUITING/ADVISING	0	184,259	48,768	0	233,027
2064 C0047 A0664 NA (14926) STEP OPERATIONS	0	0	0	0	0
2064 C0047 D0328 NA (11787) TUITION DESIGNATED M&R	0	0	0	0	0
2064 C0047 D0991 NA (14347) STEP COLLABORATIVE	0	0	0	0	0
2064 C0047 H0245 NA (13188) PART FOR FUTURE TEAC SCH	0	0	0	0	0
2064 C0048 A0665 NA (14927) TEACHER CENTER	0	4,254	0	0	4,254
2064 C0048 A0667 NA (14929) STATE ASSESSMENT	0	0	0	0	0
2064 C0049 A0662 NA (14924) TEACHER CERTIFICATION	0	242	0	0	242
2064 C0050 A0666 NA (14928) CENTER FOR ED PROGRAMS	0	9,864	4,234	0	14,098
2064 C0053 D0458 NA (11828) WEB COURSE SUPPORT	0	159,903	0	0	159,903
2064 C0053 D0476 NA (13147) EXEC DIR COMPUTING	0	0	0	0	0
2064 C0056 D1089 NA (14946) LIBRARY M&O	0	516,985	445,783	2,215	964,983
2064 C0057 F0597 NA (13279) FACILITY & EVENT SCHEDULING	0	0	31,759	11,249	43,008
2064 C0060 F0420 NA (11694) PRES HOUSING/SALARY	0	259,055	0	0	259,055
2064 C0060 F0438 NA (12005) GENERAL OFFICE SUPPORT ACCOU	0	0	0	8,136	8,136
2064 C0060 F0444 NA (11902) UNIVERSITY MEMBERSHIPS	0	0	0	0	0
2064 C0060 F0529 NA (13249) OPERATIONAL RESERVE	0	0	0	0	0
2064 C0060 F0557 NA (13267) UNIVERSITY FUNCTIONS	0	0	0	0	0
2064 C0061 D0298 NA (11892) PRESIDENT'S DEV PROG	0	0	0	0	0
2064 C0061 D0456 NA (11825) FAC REC-DEAN SCH-ACC	0	0	0	0	0
2064 C0061 F0961 NA (14690) SR VICE PRESIDENT PROVOST	0	129,371	56,284	10,000	195,655
2064 C0062 F0633 NA (12607) TRAVEL ALLOWANCE	0	0	0	0	0
2064 C0062 F0982 NA (14943) VP FOR ADMIN & FINANCE	0	0	0	0	0
2064 C0062 F1135 NA (16372) USA SUPPORT	0	0	0	0	0
2064 C0063 F0578 NA (13273) CAMPUS SAFETY	0	0	0	0	0
2064 C0063 F0583 NA (13275) HAZARDOUS WASTE	0	0	0	0	0
2064 C0063 F0913 NA (14129) EHS SUPPORT	0	107,583	0	0	107,583
2064 C0064 E0421 NA (16068) FYI - FITNESS & WELLNESS	0	0	0	0	0
2064 C0064 E0422 NA (16069) FYI - STU LIFE PROG	0	0	0	0	0
2064 C0064 E0436 NA (16473) CAMPUS ACTIVITIES BOARD (CAB	0	0	0	8,300	8,300
2064 C0065 E0320 NA (14692) OIAP INTERNATIONAL PROGRAMS	0	77,216	9,212	0	86,428
2064 C0065 E0435 NA (16426) INT'L AGENCY RELATIONSHIP	0	0	0	0	0
2064 C0067 D0310 NA (11720) RECRUITING	0	192,958	137,193	0	330,151
2064 C0067 F0476 NA (11748) ENROLLMENT TUITION DESIGNATE	0	0	0	0	0
2064 C0068 F0585 NA (13179) HR ADMINISTRATIVE SUPPORT	0	0	0	0	0
2064 C0068 F0587 NA (13180) EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0
2064 C0068 F0589 NA (12631) HUMAN RESOURCES OPERATING	0	94,953	0	0	94,953
2064 C0068 F0848 NA (13452) STAFF DEVELOPMENT PROGRAM	0	0	0	0	0
2064 C0068 F0849 NA (13454) TUITION REIMBURSEMENT PROGRA	0	0	0	80,000	80,000
2064 C0068 F1127 NA (16335) HIRERIGHT SYSTEM	0	0	0	0	0
2064 C0069 D1172 NA (15505) MEDICAL CENTER LEASE	0	0	0	0	0
2064 C0069 D1245 NA (16104) MEDICAL CENTER OPERATIONS	0	0	0	0	0
2064 C0070 D1214 NA (15864) FOUR YEAR INITIATIVE-FIN. AI	0	85,207	23,741	0	108,948
2064 C0070 E0406 NA (15931) FINANCIAL AID OPERATIONAL SU	0	267,498	44,387	6,044	317,929
2064 C0070 H0673 NA (14163) RESIDENT GRAD STUDE ASSISTAN	0	0	0	0	0
2064 C0070 H0674 NA (14165) RES UNDRAD STUDE ASSISTANCE	0	0	0	0	0
2064 C0072 F0877 NA (13627) STUDENT BUSINESS SERVICES M&	0	0	12,528	0	12,528
2064 C0073 F1054 NA (15466) ACR OPER(ALUMN&COMM RELATI)	0	114,800	0	0	114,800
2064 C0074 F0832 NA (10145) COMMUNICATIONS & PUBLICATION	0	199,704	0	0	199,704
2064 C0074 F0841 NA (13403) CREATIVE SERVICES	0	200,295	0	0	200,295
2064 C0074 F0962 NA (14693) MARKETING-COMM DEPT	0	167,852	44,412	0	212,264
2064 C0074 F1115 NA (16204) WEB COMMUNICATIONS	0	367,618	20,596	0	388,214
2064 C0074 F1142 NA (16520) MARKETING	0	0	0	0	0
2064 C0074 F1143 NA (16521) PEARLAND CAMPUS - MARKETING	0	0	0	0	0
2064 C0075 E0241 NA (11905) GRADUATION EXPENSES	0	0	0	0	0
2064 C0075 F1055 NA (15467) UNIV ADV M & O	0	391,197	80,890	0	472,087
2064 C0078 F0533 NA (13251) DEF COMP PLAN	0	0	0	0	0
2064 C0079 A0642 NA (14689) FACULTY SENATE	0	0	0	0	0
2064 C0088 D1305 NA (16549) ENVIRONMENTAL SCIENCE	0	0	0	0	0
2064 C0128 E0416 NA (15970) FYI - DEAN OF STUDENTS	0	0	0	0	0
2064 C0129 F0955 NA (14658) GENERAL ACCOUNTING	0	2,238	0	0	2,238
2064 C0134 A0706 NA (15221) ENGINEERING INSTRUCTIONAL SU	0	0	0	0	0
2064 C0135 D1079 NA (14896) SAS SUPPORT TUITION DESIGN	0	250,723	14,182	0	264,905
2064 C0135 D1292 NA (16501) STUDENT SUCCESS COLLABORATIV	0	0	0	0	0
2064 C0140 F0984 NA (14955) PROCUREMENT & PAYABLES -EX D	0	94,752	20,903	0	115,655
2064 C0142 A0702 NA (14980) THE WRITING CENTER	0	111,800	31,947	0	143,747
2064 C0147 D1168 NA (15498) O I E QEP	0	0	0	0	0
2064 C0147 D1170 NA (15500) O I E OPERATIONS	0	462,534	0	24,271	486,805
2064 C0148 E0368 NA (15525) STUDENT SUCCESS CENTER	0	172,997	32,615	0	205,612
2064 C0149 E0377 NA (15721) DISABILITY SERVICES	0	89,333	0	0	89,333
2064 C0149 E0378 NA (15720) DISABILITY COMPLIANCE	0	0	0	0	0
2064 C0150 E0408 NA (15954) FYI-VETERAN'S SVC OFFICE OPE	0	129,088	0	0	129,088
2064 C0151 E0409 NA (15955) FYI-TESTING CENTER OPERATION	0	88,927	0	20,500	109,427
2064 C0152 E0418 NA (16062) UNIVERSITY ACADEMIC ADVISING	0	199,696	29,045	40,000	268,741
2064 C0153 F1086 NA (15835) BUDGET OFFICE - 2064	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SOE RECRUITING/ADVISING	233,027	0	0	0	7,386	0	240,413
STEP OPERATIONS	0	0	0	0	24,021	0	24,021
TUITION DESIGNATED M&R	0	0	0	0	6,016	0	6,016
STEP COLLABORATIVE	0	0	0	0	23,000	0	23,000
PART FOR FUTURE TEAC SCH	0	0	0	0	15,000	0	15,000
TEACHER CENTER	4,254	0	0	0	4,122	0	8,376
STATE ASSESSMENT	0	0	0	0	4,006	0	4,006
TEACHER CERTIFICATION	242	0	0	0	10,457	0	10,699
CENTER FOR ED PROGRAMS	14,098	0	0	0	506	0	14,604
WEB COURSE SUPPORT	159,903	0	0	0	0	0	159,903
EXEC DIR COMPUTING	0	0	0	0	43,430	0	43,430
LIBRARY M&O	964,983	0	0	0	47,146	98,500	1,110,629
FACILITY & EVENT SCHEDULING	43,008	0	0	0	1,143	0	44,151
PRES HOUSING/SALARY	259,055	0	0	0	10,560	0	269,615
GENERAL OFFICE SUPPORT ACCOUNT	8,136	0	0	0	30,287	0	38,423
UNIVERSITY MEMBERSHIPS	0	0	0	0	37,000	0	37,000
OPERATIONAL RESERVE	0	0	0	0	0	0	0
UNIVERSITY FUNCTIONS	0	0	0	0	15,800	0	15,800
PRESIDENT'S DEV PROG	0	0	0	0	68,381	0	68,381
FAC REC-DEAN SCH-ACC	0	0	0	0	85,000	0	85,000
SR VICE PRESIDENT PROVOST	195,655	0	0	0	53,951	0	249,606
TRAVEL ALLOWANCE	0	0	0	0	42,610	0	42,610
VP FOR ADMIN & FINANCE	0	0	0	0	4,498	0	4,498
USA SUPPORT	0	0	0	0	4,611	0	4,611
CAMPUS SAFETY	0	0	0	0	35,000	0	35,000
HAZARDOUS WASTE	0	0	0	0	30,000	0	30,000
EHS SUPPORT	107,583	0	0	0	34,372	0	141,955
FYI - FITNESS & WELLNESS	0	0	0	0	0	0	0
FYI - STU LIFE PROG	0	0	0	0	689	0	689
CAMPUS ACTIVITIES BOARD (CAB)	8,300	0	0	0	17,800	0	26,100
OIAP INTERNATIONAL PROGRAMS	86,428	0	0	0	10,126	0	96,554
INT'L AGENCY RELATIONSHIP	0	0	0	0	410,000	0	410,000
RECRUITING	330,151	0	0	0	493,406	0	823,557
ENROLLMENT TUITION DESIGNATED	0	0	0	0	33,671	0	33,671
HR ADMINISTRATIVE SUPPORT	0	0	0	0	2,924	0	2,924
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	12,052	0	12,052
HUMAN RESOURCES OPERATING	94,953	0	0	0	37,291	0	132,244
STAFF DEVELOPMENT PROGRAM	0	0	0	0	0	0	0
TUITION REIMBURSEMENT PROGRAM	80,000	0	0	0	0	0	80,000
HIRERIGHT SYSTEM	0	0	0	0	4,800	0	4,800
MEDICAL CENTER LEASE	0	0	0	0	259,420	0	259,420
MEDICAL CENTER OPERATIONS	0	0	0	0	105,415	0	105,415
FOUR YEAR INITIATIVE-FIN. AID	108,948	0	0	0	19,205	0	128,153
FINANCIAL AID OPERATIONAL SUPP	317,929	0	0	0	10,394	0	328,323
RESIDENT GRAD STUDE ASSISTANCE	0	0	0	0	1,161,122	0	1,161,122
RES UNDRAD STUDE ASSISTANCE	0	0	0	0	2,427,336	0	2,427,336
STUDENT BUSINESS SERVICES M&O	12,528	0	0	0	5,072	0	17,600
ACR OPER(ALUMN&COMM RELATI)	114,800	0	0	0	0	0	114,800
COMMUNICATIONS & PUBLICATIONS	199,704	0	0	0	47,870	0	247,574
CREATIVE SERVICES	200,295	0	0	0	17,860	0	218,155
MARKETING-COMM DEPT	212,264	0	0	0	23,000	0	235,264
WEB COMMUNICATIONS	388,214	0	0	0	9,500	0	397,714
MARKETING	0	0	0	0	534,755	0	534,755
PEARLAND CAMPUS - MARKETING	0	0	0	0	50,880	0	50,880
GRADUATION EXPENSES	0	0	0	0	10,000	0	10,000
UNIV ADV M & O	472,087	0	0	0	49,841	0	521,928
DEF COMP PLAN	0	0	0	0	40,453	0	40,453
FACULTY SENATE	0	0	0	0	4,483	0	4,483
ENVIRONMENTAL SCIENCE	0	0	0	0	4,748	0	4,748
FYI - DEAN OF STUDENTS	0	0	0	0	0	0	0
GENERAL ACCOUNTING	2,238	0	0	0	13,820	0	16,058
ENGINEERING INSTRUCTIONAL SUPP	0	0	0	0	15,341	0	15,341
SAS SUPPORT TUITION DESIGN	264,905	0	0	0	79,549	0	344,454
STUDENT SUCCESS COLLABORATIVE	0	0	0	0	135,000	0	135,000
PROCUREMENT & PAYABLES -EX DIR	115,655	0	0	0	30,590	0	146,245
THE WRITING CENTER	143,747	0	0	0	0	0	143,747
O I E QEP	0	0	0	0	0	0	0
O I E OPERATIONS	486,805	0	0	0	140,488	0	627,293
STUDENT SUCCESS CENTER	205,612	0	0	0	6,035	0	211,647
DISABILITY SERVICES	89,333	0	0	0	8,859	0	98,192
DISABILITY COMPLIANCE	0	0	0	0	91,274	0	91,274
FYI-VETERAN'S SVC OFFICE OPER	129,088	0	0	0	3,079	0	132,167
FYI-TESTING CENTER OPERATIONS	109,427	0	0	0	7,734	0	117,161
UNIVERSITY ACADEMIC ADVISING	268,741	0	0	0	56,899	0	325,640
BUDGET OFFICE - 2064	0	0	0	0	15,029	0	15,029

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0154 F1077 NA (15809) AVP - FINANCE	0	0	0	0	0
2064 C0154 F1078 NA (15810) ADMIN CHARGES	0	0	0	0	0
2064 C0155 E0393 NA (15842) ACADEMIC TRANSFER ADVISING S	0	208,136	23,261	0	231,397
2064 C0156 E0396 NA (15867) FYI - NEW STUDENT PROGRAMS	0	34,933	0	0	34,933
2064 C0157 D1231 NA (15953) FYI - MATH CENTER	0	126,637	0	0	126,637
2064 C0158 G0691 NA (15960) EMERGENCY MGT & FIRE SAFETY	0	0	0	0	0
2064 C0161 A1019 NA (16219) PHYS & APP SCIENCE INSTRUCT	0	0	0	0	0
2064 C0162 A1020 NA (16220) MATH&STATISTICS INSTRUCT SUP	0	0	0	0	0
2064 C0165 D1255 NA (16225) UHCL THEATER AND CULTURAL AR	0	45,000	17,543	0	62,543
2064 C0165 D1291 NA (16487) Art Gallery	0	98,424	0	0	98,424
2064 C0166 D1256 NA (16228) Center for Faculty Developme	99,660	0	34,974	0	134,634
2064 C0166 D1279 NA (16388) CTR FOR FACULTY DEV., QEP	0	0	0	27,250	27,250
2064 C0167 E0421 NA (16405) FYI - FITNESS & WELLNESS	0	0	0	0	0
2064 C0169 F1141 NA (16503) TITLE IX/EQUITY & DIVERSITY	0	58,000	32,532	0	90,532
2064 C1005 F0883 NA (13809) CENTRAL SERVICES-TUITION DES	0	0	0	0	0
2064 C1007 A0673 NA (14966) BENEFITS INSTRUCTIONS	0	0	0	0	0
2064 C1007 B0454 NA (14967) BENEFITS RESEARCH	0	0	0	0	0
2064 C1007 D1090 NA (14969) BENEFITS ACADEMIC SUPPORT	0	0	0	0	0
2064 C1007 E0334 NA (14970) BENEFITS STUDENT SERVICES	0	0	0	0	0
2064 C1007 F0988 NA (14971) BENEFITS INSTITUTIONAL SUPPO	0	0	0	0	0
2064 C1007 G0375 NA (14972) BENEFITS PHYSICAL PLANT	0	0	0	0	0
2064 C1010 G0294 NA (13242) INSURANCE PREMIUMS	0	0	0	0	0
2064 C1011 G0357 NA (14303) UTILITIES DESG TUITION	0	0	0	0	0
2064 C2005 D1140 NA (15290) PC- UCT M&O	0	41,030	0	0	41,030
2064 C2008 D1139 NA (15289) PC- LIBRARY M&O	0	0	29,942	0	29,942
2064 C2013 D1150 NA (15394) PC CAMPUS OPERATIONS WORKR	0	0	0	0	0
2064 C2013 F1031 NA (15292) PC- CAMPUS OPERATIONS	0	2,251	0	0	2,251
2064 C2015 E0354 NA (15309) PC - ADMISSIONS	0	0	0	0	0
2064 C2019 A0723 NA (15351) PC - CSE OPERATIONS	0	0	0	0	0
EXPENDITURE TOTAL	4,418,379	7,029,609	3,602,335	2,604,103	17,654,426

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
AVP - FINANCE	0	0	0	0	9,707	0	9,707
ADMIN CHARGES	0	0	0	0	4,500	0	4,500
ACADEMIC TRANSFER ADVISING SUP	231,397	0	0	0	2,598	0	233,995
FYI - NEW STUDENT PROGRAMS	34,933	0	0	0	24,752	0	59,685
FYI - MATH CENTER	126,637	0	0	0	1,449	0	128,086
EMERGENCY MGT & FIRE SAFETY	0	0	0	0	59,425	0	59,425
PHYS & APP SCIENCE INSTRUCT SU	0	0	0	0	10,959	0	10,959
MATH&STATISTICS INSTRUCT SUPP	0	0	0	0	9,497	0	9,497
UHCL THEATER AND CULTURAL ARTS	62,543	0	0	0	6,912	0	69,455
Art Gallery	98,424	0	0	0	6,000	0	104,424
Center for Faculty Development	134,634	0	0	0	51,000	0	185,634
CTR FOR FACULTY DEV., QEP	27,250	0	0	0	5,550	0	32,800
FYI - FITNESS & WELLNESS	0	0	0	0	0	0	0
TITLE IX/EQUITY & DIVERSITY	90,532	0	0	0	3,000	0	93,532
CENTRAL SERVICES-TUITION DESIG	0	0	0	0	2,810,182	0	2,810,182
BENEFITS INSTRUCTIONS	0	1,616,177	0	0	0	0	1,616,177
BENEFITS RESEARCH	0	30,338	0	0	0	0	30,338
BENEFITS ACADEMIC SUPPORT	0	959,425	0	0	0	0	959,425
BENEFITS STUDENT SERVICES	0	473,416	0	0	0	0	473,416
BENEFITS INSTITUTIONAL SUPPORT	0	721,008	0	0	0	0	721,008
BENEFITS PHYSICAL PLANT	0	794,750	0	0	0	0	794,750
INSURANCE PREMIUMS	0	0	0	0	425,000	0	425,000
UTILITIES DESG TUITION	0	0	0	0	976,292	0	976,292
PC- UCT M&O	41,030	0	0	0	11,716	0	52,746
PC- LIBRARY M&O	29,942	0	0	0	7,277	2,000	39,219
PC CAMPUS OPERATIONS WORKR	0	0	0	0	16,000	0	16,000
PC- CAMPUS OPERATIONS	2,251	0	0	0	8,749	0	11,000
PC - ADMISSIONS	0	0	0	0	6,550	0	6,550
PC - CSE OPERATIONS	0	0	0	0	9,465	0	9,465
EXPENDITURE TOTAL	17,654,426	4,595,114	0	0	16,659,141	100,500	39,009,181

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DESIGNATED - OTHER

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 C0019 F1030 NA (16355) EASF - POLICE DEPT	0	0	82,372	0	82,372
2063 C0020 E0371 NA (15609) PRINTING SERVICES STUDENTS	0	0	6,420	0	6,420
2063 C0023 A0565 NA (11865) EASF - SHSH	0	0	0	0	0
2063 C0025 A0401 NA (11860) HSH - PRACTICUM	0	0	12,586	8,600	21,186
2063 C0025 A0407 NA (11863) HSH - HS, INCIDENTAL	0	0	0	75,200	75,200
2063 C0026 A0405 NA (11862) HSH - ART, INCIDENTAL	0	0	0	77,500	77,500
2063 C0029 A0465 NA (11795) FS - TA BUS	0	0	0	103,000	103,000
2063 C0029 A0567 NA (12632) EASF - BUS	0	0	0	32,700	32,700
2063 C0029 A0616 NA (14300) MGMT STUDENT ASSESSMENT	0	0	0	0	0
2063 C0029 D0968 NA (14076) GRADUATE COMPUTER RESEARCH S	0	0	0	0	0
2063 C0029 D0986 NA (14299) BUS COMPUTER LAB SUPPORT	55,438	121,427	0	16,204	193,069
2063 C0041 A0655 NA (14788) HADM PROF RESIDENCY PROG	0	0	0	0	0
2063 C0043 A0415 NA (11871) CSE CO-OP FUND	0	0	0	0	0
2063 C0043 A0566 NA (11926) EASF - CSE	0	0	0	0	0
2063 C0044 D1310 NA (16553) BIOLOGY	0	0	0	0	0
2063 C0044 D1311 NA (16554) BIOTECHNOLOGY	0	0	0	0	0
2063 C0045 D1307 NA (16550) COMPUTER SCIENCE	0	0	0	28,406	28,406
2063 C0045 D1308 NA (16551) COMPUTER INFORMATION SYSTEMS	0	0	0	0	0
2063 C0045 D1309 NA (16552) INFORMATION TECHNOLOGY	0	0	0	0	0
2063 C0046 A0364 NA (11890) INTERNSHIP SUPPORT-PRACTICUM	0	0	0	0	0
2063 C0046 A0564 NA (11753) EASF - SSOE	0	0	0	0	0
2063 C0046 A0705 NA (15155) ILD/PDAS CERTIFICATION FEE	0	0	0	0	0
2063 C0046 D0911 NA (13679) EASF-DEPARTMENTAL OPER EXPEN	0	0	0	0	0
2063 C0046 D1067 NA (14821) DOCTORAL PROG APPLICATION FE	0	0	0	0	0
2063 C0048 A0609 NA (14109) STATE ASSESSMENT LOCAL	0	0	0	0	0
2063 C0048 A0635 NA (14679) UNDERGRAD INTERNSHIP SUPPORT	0	0	0	0	0
2063 C0050 A0361 NA (12295) CEP PRACTICA	0	0	0	0	0
2063 C0050 A0366 NA (12285) CEP CLINICAL SUPPORT	0	0	25,007	0	25,007
2063 C0053 D1277 NA (16370) EASF - UCT	0	58,503	0	0	58,503
2063 C0056 D0850 NA (12283) EASF - LIBRARY	0	0	0	0	0
2063 C0056 D0960 NA (13976) LIBRARY OTHER FEES	0	0	0	0	0
2063 C0061 A0568 NA (11813) EASF - PROVOST	0	50,808	0	35,442	86,250
2063 C0065 E0255 NA (11725) OIAP INTERNATL APPLICATION F	0	47,022	0	33,200	80,222
2063 C0065 E0400 NA (15888) INTERNATIONAL RECORDS PROC F	0	1,242	20,000	24,900	46,142
2063 C0065 E0401 NA (15889) INTERNATIONAL ORIENTATION FE	0	41,203	0	10,000	51,203
2063 C0065 E0413 NA (15959) EASF-INT'L ADVISING-OIAP	0	40,800	0	0	40,800
2063 C0066 A0569 NA (11814) EASF - DIST. ED.	0	101,330	0	0	101,330
2063 C0067 E0271 NA (12630) ADM TRANSCRIPT & PUBLICATION	0	0	0	0	0
2063 C0067 E0342 NA (15146) LATE PAYMENT FEES ADMISSIONS	0	931	21,402	0	22,333
2063 C0067 F0474 NA (11894) ADMISSIONS/APPLICATION FEE	0	3,474	236,908	0	240,382
2063 C0069 E0395 NA (15848) CREDIT CARD PROCESSING FEE	0	0	0	0	0
2063 C0069 F0568 NA (13271) RETURNED CHECKS & CHARGES	0	0	0	0	0
2063 C0070 E0380 NA (15793) FINANCIAL AID SUPPORT	0	44,802	0	0	44,802
2063 C0070 H0723 NA (14916) INTERNAT STD EXCH ASSISTANCE	0	0	0	0	0
2063 C0072 E0383 NA (15802) STUDENT BUSINESS SERVICES S&	0	55,146	74,731	0	129,877
2063 C0072 F1053 NA (15465) STUDENT BUSINESS SERVICES M&	0	0	0	0	0
2063 C0074 F1144 NA (16522) EASF-MARKETING & COMMUNICATI	0	0	0	0	0
2063 C0088 D1305 NA (16547) ENVIRONMENTAL SCIENCE	0	0	0	0	0
2063 C0088 D1306 NA (16548) GEOLOGY	0	0	0	0	0
2063 C0125 A0597 NA (13861) SYSTEM ENGINEERING INCID FEE	0	0	0	0	0
2063 C0127 E0314 NA (14545) GRADUATION FEES	0	0	0	0	0
2063 C0127 E0336 NA (15015) LATE PAYMENT FEES - ACD RED	0	3,186	54,184	0	57,370
2063 C0127 E0407 NA (15939) ACADEMIC RECORDS FEES	0	151,436	89,055	0	240,491
2063 C0127 E0419 NA (16064) ACADEMIC RECORDS REINSTATE F	0	0	0	0	0
2063 C0134 A1039 NA (16539) MECHANICAL ENGIN. INCID. FEE	0	0	0	0	0
2063 C0134 D1312 NA (16556) ENGINEERING MANAGEMENT	0	0	0	0	0
2063 C0134 D1313 NA (16557) COMPUTER ENGINEERING	0	0	0	10,800	10,800
2063 C0134 D1314 NA (16558) PRE-ENGINEERING	0	0	0	0	0
2063 C0134 D1315 NA (16559) SYSTEM ENGINEERING	0	0	0	0	0
2063 C0134 D1316 NA (16560) SOFTWARE ENGINEERING	0	0	0	1,100	1,100
2063 C0135 D1078 NA (14895) STUDENT ADMIN SI SYSM SUPPORT	0	136,050	0	0	136,050
2063 C0151 E0399 NA (15885) TESTING CENTER	0	0	0	9,500	9,500
2063 C0154 E0385 NA (15815) AVP - FINANCE M&O	0	26,154	0	4,500	30,654
2063 C0156 E0387 NA (15823) ORIENTATION & NEW STUDENT PR	0	0	0	10,000	10,000
2063 C0156 E0423 NA (16101) SOAR NEW STUDENT ORIENTATION	0	0	0	0	0
2063 C0160 E0425 NA (16179) CO-OP ED ADMIN	0	0	0	950	950
2063 C0161 D1319 NA (16564) PHYSICS	0	0	0	0	0
2063 C0161 D1320 NA (16565) CHEMISTRY	0	0	0	0	0
2063 C0161 D1321 NA (16566) ASTRONOMY	0	0	0	0	0
2063 C0161 D1322 NA (16567) INDUSTRIAL HYGIENE & SAFETY	0	0	0	0	0
2063 C0162 D1317 NA (16561) MATHEMATICS	0	0	0	14,739	14,739
2063 C0162 D1318 NA (16562) STATISTICS	0	0	0	0	0
2063 C2006 A0686 NA (15276) EASF - PC HSH	0	0	0	0	0
2063 C2007 E0352 NA (15303) EASF-PC FINANCIAL AID	0	26,227	0	0	26,227
2063 C2015 E0355 NA (15310) EASF - PC ADMISSIONS	0	46,469	38,868	0	85,337

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
EASF - POLICE DEPT	82,372	24,712	0	0	33,317	0	140,401
PRINTING SERVICES STUDENTS	6,420	1,880	0	0	500	0	8,800
EASF - SHSH	0	0	0	0	48,639	0	48,639
HSH - PRACTICUM	21,186	6,000	0	0	6,814	0	34,000
HSH - HS, INCIDENTAL	75,200	7,110	0	0	19,190	0	101,500
HSH - ART, INCIDENTAL	77,500	12,500	0	0	29,500	0	119,500
FS - TA BUS	103,000	100	0	0	0	0	103,100
EASF - BUS	32,700	6,751	0	0	21,000	0	60,451
MGMT STUDENT ASSESSMENT	0	0	0	0	5,000	0	5,000
GRADUATE COMPUTER RESEARCH SUP	0	0	0	0	175,000	0	175,000
BUS COMPUTER LAB SUPPORT	193,069	41,000	0	0	76,931	0	311,000
HADM PROF RESIDENCY PROG	0	0	0	0	70	0	70
CSE CO-OP FUND	0	0	0	0	1,047	0	1,047
EASF - CSE	0	7,000	0	0	1,984	0	8,984
BIOLOGY	0	0	0	0	67,696	0	67,696
BIOTECHNOLOGY	0	0	0	0	10,098	0	10,098
COMPUTER SCIENCE	28,406	6,496	0	0	40,118	0	75,020
COMPUTER INFORMATION SYSTEMS	0	0	0	0	13,667	0	13,667
INFORMATION TECHNOLOGY	0	0	0	0	5,883	0	5,883
INTERNSHIP SUPPORT-PRACTICUM	0	0	0	0	16,000	0	16,000
EASF - SSOE	0	0	0	0	33,682	0	33,682
ILD/PDAS CERTIFICATION FEE	0	0	0	0	7,500	0	7,500
EASF-DEPARTMENTAL OPER EXPENSE	0	0	0	0	25,761	0	25,761
DOCTORAL PROG APPLICATION FEE	0	0	0	0	2,500	0	2,500
STATE ASSESSMENT LOCAL	0	0	0	0	4,000	0	4,000
UNDERGRAD INTERNSHIP SUPPORT	0	0	0	0	57,500	0	57,500
CEP PRACTICA	0	0	0	0	1,000	0	1,000
CEP CLINICAL SUPPORT	25,007	10,593	0	0	2,900	0	38,500
EASF - UCT	58,503	17,550	0	0	0	0	76,053
EASF - LIBRARY	0	0	0	0	0	18,723	18,723
LIBRARY OTHER FEES	0	0	0	0	1,000	0	1,000
EASF - PROVOST	86,250	17,250	0	0	15,160	0	118,660
OIAP INTERNATL APPLICATION FEE	80,222	18,034	0	0	41,800	0	140,056
INTERNATIONAL RECORDS PROC FEE	46,142	9,390	0	0	10,000	0	65,532
INTERNATIONAL ORIENTATION FEES	51,203	15,361	0	0	16,956	0	83,520
EASF-INT'L ADVISING-OIAP	40,800	12,240	0	0	0	0	53,040
EASF - DIST. ED.	101,330	32,051	0	0	24,147	0	157,528
ADM TRANSCRIPT & PUBLICATION	0	0	0	0	0	0	0
LATE PAYMENT FEES ADMISSIONS	22,333	7,392	0	0	2,275	0	32,000
ADMISSIONS/APPLICATION FEE	240,382	73,631	0	0	25,987	0	340,000
CREDIT CARD PROCESSING FEE	0	0	0	0	211,000	0	211,000
RETURNED CHECKS & CHARGES	0	0	0	0	2,500	0	2,500
FINANCIAL AID SUPPORT	44,802	15,496	0	0	0	0	60,298
INTERNAT STD EXCH ASSISTANCE	0	0	0	0	38,586	0	38,586
STUDENT BUSINESS SERVICES S&W	129,877	45,457	0	0	0	0	175,334
STUDENT BUSINESS SERVICES M&O	0	0	0	0	23,686	0	23,686
EASF-MARKETING & COMMUNICATION	0	0	0	0	119,120	0	119,120
ENVIRONMENTAL SCIENCE	0	0	0	0	6,111	0	6,111
GEOLOGY	0	0	0	0	4,443	0	4,443
SYSTEM ENGINEERING INCID FEES	0	0	0	0	0	0	0
GRADUATION FEES	0	0	0	0	207,420	0	207,420
LATE PAYMENT FEES - ACD RED	57,370	18,229	0	0	0	0	75,599
ACADEMIC RECORDS FEES	240,491	72,147	0	0	5,185	0	317,823
ACADEMIC RECORDS REINSTATE FEE	0	0	0	0	5,000	0	5,000
MECHANICAL ENGIN. INCID. FEES	0	0	0	0	698	0	698
ENGINEERING MANAGEMENT	0	0	0	0	8,846	0	8,846
COMPUTER ENGINEERING	10,800	1,630	0	0	22,917	0	35,347
PRE-ENGINEERING	0	0	0	0	2,212	0	2,212
SYSTEM ENGINEERING	0	0	0	0	6,868	0	6,868
SOFTWARE ENGINEERING	1,100	330	0	0	16,961	0	18,391
STUDENT ADMIN SI SYSM SUPPORT	136,050	47,205	0	0	7,612	0	190,867
TESTING CENTER	9,500	0	0	0	6,500	0	16,000
AVP - FINANCE M&O	30,654	0	0	0	0	0	30,654
ORIENTATION & NEW STUDENT PROG	10,000	800	0	0	72,700	0	83,500
SOAR NEW STUDENT ORIENTATION	0	0	0	0	20,900	0	20,900
CO-OP ED ADMIN	950	0	0	0	0	0	950
PHYSICS	0	0	0	0	23,964	0	23,964
CHEMISTRY	0	0	0	0	56,890	0	56,890
ASTRONOMY	0	0	0	0	4,190	0	4,190
INDUSTRIAL HYGIENE & SAFETY	0	0	0	0	11,262	0	11,262
MATHEMATICS	14,739	371	0	0	69,818	0	84,928
STATISTICS	0	0	0	0	19,749	0	19,749
EASF - PC HSH	0	0	0	0	5,625	0	5,625
EASF-PC FINANCIAL AID	26,227	8,500	0	0	11,573	0	46,300
EASF - PC ADMISSIONS	85,337	25,600	0	0	12,528	0	123,465

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 C2019 A0987 NA (15553) EASF-PC CSE	0	0	0	0	0
2072 C0010 B0260 NA (13319) FACULTY RES SP FUND	0	25,554	0	0	25,554
2072 C0010 B0264 NA (13183) FACULTY RESEARCH FUND	0	0	0	0	0
2072 C0043 B0251 NA (11867) RESEARCH DEVELOPMENT	0	0	0	0	0
2072 C0078 F1090 NA (15878) UNIV OPERATING - 2072	0	0	0	0	0
2075 C0004 H0654 NA (14055) STUDENT DEPOSIT ADMISSIONS S	0	0	0	0	0
2075 C0004 H0815 NA (15765) UHCL PAVER SCHOLARSHIP	0	0	0	0	0
2075 C0045 D0378 NA (11869) SCE COMPUTING SUPPORT	0	0	0	0	0
2075 C0046 D0326 NA (11784) FOF & CPC DONATIONS	0	0	0	0	0
2075 C0046 D0920 NA (13703) SOE PRIVATE GIFTS	0	0	0	0	0
2075 C0046 H0632 NA (13734) SOE SCHOLARSHIPS	0	0	0	0	0
2075 C0051 D0999 NA (14376) KIDS U DONATIONS	0	0	0	0	0
2075 C0060 F0471 NA (12396) ANNUAL FUND INCOME	0	0	0	0	0
2075 C0073 D0302 NA (11904) ALUM ASSN RELATIONS	0	0	0	0	0
2075 C0073 F0946 NA (14358) ALUMNI EVENTS INCOME	0	0	0	0	0
2076 C0004 H0215 NA (11744) SOE SCH ENDOW	0	0	0	0	0
2076 C0004 H0241 NA (13187) UNIV SCHL ENDOW	0	0	0	0	0
2076 C0004 H0653 NA (14045) GOERKE ENDWM SCHOLARSHIP	0	0	0	0	0
2076 C0029 D0414 NA (11908) SOE QUASI ENDOWMENT	0	0	0	0	0
2076 C0029 D0996 NA (14374) UHCL DIST PROF MIS END INC	0	0	0	0	0
2076 C0029 D1044 NA (14652) STUDY IN TAIWAN PROG END INC	0	0	0	0	0
2076 C0041 D0430 NA (12633) BUS HEALTH CR ENDOWMENT	0	0	0	100	100
2076 C0043 D0997 NA (14373) UHCL DIST PROF SCE END INC	0	0	0	0	0
2076 C0046 D0334 NA (11745) SOE DEVELOP ENDOWMENT INCOME	0	0	0	0	0
2076 C0060 D1123 NA (15176) UHCL QUASI GROWTH FD ENDW	0	0	0	0	0
2076 C0061 D0318 NA (12298) FAC DEVEL ENDOWMENT	0	0	0	0	0
2076 C0064 E0306 NA (14084) UHCL STUDENT LIFE PROG END I	0	0	0	0	0
2077 C0069 F0657 NA (12603) BANK SERVICE CHARGES	0	0	0	0	0
2077 C0078 F0541 NA (13255) UNIVER OPER - INT INC	0	0	0	0	0
2077 C0078 F1094 NA (15967) CORE POOL INVESTMENT - QUASI	0	0	0	0	0
2078 C0003 D1122 NA (15160) STUDENT CONFERENCE REGIS	0	0	0	30	30
2078 C0012 D0857 NA (10147) ENVIR ED SERVICES	0	0	0	0	0
2078 C0013 F0555 NA (13266) RECYCLING PROGRAM	0	0	0	0	0
2078 C0013 G0288 NA (13240) PHYSICAL PLANT	0	0	0	0	0
2078 C0013 G0300 NA (12272) UNIV SUPP ACCT PHY PLT EXE D	0	0	0	0	0
2078 C0013 G0391 NA (15412) LAND LEASES	0	0	0	0	0
2078 C0023 D0486 NA (13283) UNIVERSITY SUPPORT ACCT HSH	0	0	0	0	0
2078 C0025 A0383 NA (12014) PSYCHOLOGICAL SERVICES CLINI	0	0	18,212	0	18,212
2078 C0025 D1173 NA (15519) CENTER FOR AUTISM SERVICES	0	0	0	0	0
2078 C0025 D1202 NA (15787) SEVERE DISORDER RESEACH CLIN	0	0	0	30,000	30,000
2078 C0026 A0385 NA (11850) HSH FOREIGN LANG	0	53,641	0	28,000	81,641
2078 C0029 D0482 NA (13281) UNIVERSITY SUPPORT ACCOUNT B	0	0	0	0	0
2078 C0034 A0445 NA (11927) CENTER FOR ADV MGMT	0	33,597	37,355	55,000	125,952
2078 C0043 B0496 NA (15799) CSE CYBER SECURITY INSTITUTE	0	22,800	0	0	22,800
2078 C0043 D0408 NA (11925) CSE-DRINKING WATER	0	0	0	0	0
2078 C0043 D0488 NA (12085) UNIV SUPP ACCT CSE	0	0	0	0	0
2078 C0046 A0680 NA (15148) COUNSELING WORKSHOPS	0	0	0	0	0
2078 C0046 D0484 NA (13282) UNIV SUPP ACCT EDUCATION	0	0	0	0	0
2078 C0048 D0970 NA (14097) ALTERNATIVE CERTIFICATION PR	0	0	0	0	0
2078 C0050 A0350 NA (12012) CENTER FOR EDU PROGRAMS	0	0	28,436	0	28,436
2078 C0051 A0370 NA (11835) CEP ACTIVITIES	0	0	0	5,000	5,000
2078 C0051 A0372 NA (12013) CEP ACT C&I	0	0	0	0	0
2078 C0053 D0492 NA (13286) UNIV SUPPORT COMP EXEC DIR	0	0	0	0	0
2078 C0053 D1156 NA (15447) ELS UCT FEE	0	0	0	0	0
2078 C0056 D0432 NA (11804) CARREL-LOCKER RENTAL	0	0	0	0	0
2078 C0056 D0450 NA (12135) LOST BOOK REPLACEMENT	0	0	0	0	0
2078 C0056 D0490 NA (13284) UNIV SUPPORT ACCOUNT LIBRARY	0	0	0	0	0
2078 C0056 D1157 NA (15448) ELS LIBRARY FEE	0	0	0	0	0
2078 C0056 F0493 NA (11809) COPY MACHINES	0	0	0	0	0
2078 C0057 F0862 NA (13513) FACILITY & EVENT SCHED-RENTA	0	0	0	11,000	11,000
2078 C0060 F0607 NA (13245) UNIV SUPP ACCT-PRESIDENT	0	0	0	0	0
2078 C0061 F0611 NA (12084) UNIVERSITY SUPPORT ACA AFF.	0	0	0	0	0
2078 C0062 F0613 NA (13287) UNIV SUPP ACCT ADM & FIN	0	0	0	0	0
2078 C0062 F1136 NA (16373) UNIVERSITY STAFF ASSOCIATION	0	0	0	0	0
2078 C0063 F0615 NA (13288) USA-DIRECTOR,EHS	0	0	0	0	0
2078 C0063 F1013 NA (15179) ENVIRON HEALTH & SAFETY	0	0	0	0	0
2078 C0064 E0367 NA (15450) ELS ID CARD FEES	0	0	0	0	0
2078 C0068 F0621 NA (13291) UNIV SUPP ACCT HR, EXEC DIR	0	0	0	0	0
2078 C0068 F0878 NA (13625) TEX EDUCATION SEC ASSOC	0	0	0	0	0
2078 C0068 F0934 NA (14205) UHCL STAFF DEVELOPMENT PROG	0	0	0	0	0
2078 C0068 F1050 NA (15459) UHCL FACULTY-STAFF AWARDS	0	0	0	12,100	12,100
2078 C0073 D0993 NA (14359) ALUMNI MISC REVENUE	0	0	0	0	0
2078 C0075 F0609 NA (13246) UNIV ADV SUPPORT USA - UA	0	0	0	0	0
2078 C0078 F0860 NA (13509) UNIV OPER FD - ADMIN CHG	0	0	0	0	0
2078 C0079 A0489 NA (13285) UNIVERSITY SUPPORT ACCT FAC	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
EASF-PC CSE	0	0	0	0	1,102	0	1,102
FACULTY RES SP FUND	25,554	7,545	0	0	32,385	0	65,484
FACULTY RESEARCH FUND	0	0	0	0	211,859	0	211,859
RESEARCH DEVELOPMENT	0	0	0	0	10,000	0	10,000
UNIV OPERATING - 2072	0	0	0	0	30,816	0	30,816
STUDENT DEPOSIT ADMISSIONS SCH	0	0	0	0	4,900	0	4,900
UHCL PAVER SCHOLARSHIP	0	0	0	0	0	0	0
SCE COMPUTING SUPPORT	0	0	0	0	1,000	0	1,000
FOF & CPC DONATIONS	0	0	0	0	750	0	750
SOE PRIVATE GIFTS	0	0	0	0	500	0	500
SOE SCHOLARSHIPS	0	0	0	0	500	0	500
KIDS U DONATIONS	0	0	0	0	500	0	500
ANNUAL FUND INCOME	0	0	0	0	50,000	0	50,000
ALUM ASSN RELATIONS	0	0	0	0	10	0	10
ALUMNI EVENTS INCOME	0	0	0	0	12,000	0	12,000
SOE SCH ENDOW	0	0	0	0	6,500	0	6,500
UNIV SCHL ENDOW	0	0	0	0	32,000	0	32,000
GOERKE ENDWM SCHOLARSHIP	0	0	0	0	1,200	0	1,200
BUS QUASI ENDOWMENT	0	0	0	0	44,414	0	44,414
UHCL DIST PROF MIS END INC	0	0	0	0	15,569	0	15,569
STUDY IN TAIWAN PROG END INC	0	0	0	0	2,058	0	2,058
BUS HEALTH CR ENDOWMENT	100	0	0	0	25,817	0	25,917
UHCL DIST PROF SCE END INC	0	0	0	0	15,578	0	15,578
SOE DEVELOP ENDOWMENT INCOME	0	0	0	0	14,756	0	14,756
UHCL QUASI GROWTH FD ENDW	0	0	0	0	811	0	811
FAC DEVEL ENDOWMENT	0	0	0	0	42,632	0	42,632
UHCL STUDENT LIFE PROG END INC	0	0	0	0	2,496	0	2,496
BANK SERVICE CHARGES	0	0	0	0	80,000	0	80,000
UNIVER OPER - INT INC	0	0	0	0	192,060	0	192,060
CORE POOL INVESTMENT - QUASI	0	0	0	0	304,420	0	304,420
STUDENT CONFERENCE REGIS	30	0	0	0	10	0	40
ENVIR ED SERVICES	0	0	0	0	3,000	0	3,000
RECYCLING PROGRAM	0	0	0	0	100	0	100
PHYSICAL PLANT	0	0	0	0	5,000	0	5,000
UNIV SUPP ACCT PHY PLT EXE DIR	0	0	0	0	1,000	0	1,000
LAND LEASES	0	0	0	0	18,000	0	18,000
UNIVERSITY SUPPORT ACCT HSH	0	0	0	0	5,000	0	5,000
PSYCHOLOGICAL SERVICES CLINIC	18,212	8,500	0	0	9,288	0	36,000
CENTER FOR AUTISM SERVICES	0	0	0	0	20,000	0	20,000
SEVERE DISORDER RESEACH CLINIC	30,000	4,000	0	0	11,000	0	45,000
HSH FOREIGN LANG	81,641	19,460	0	0	8,899	0	110,000
UNIVERSITY SUPPORT ACCOUNT BUS	0	0	0	0	5,000	0	5,000
CENTER FOR ADV MGMT	125,952	28,000	0	0	206,048	0	360,000
CSE CYBER SECURITY INSTITUTE	22,800	6,840	0	0	0	0	29,640
CSE-DRINKING WATER	0	0	0	0	2,000	0	2,000
UNIV SUPP ACCT CSE	0	0	0	0	5,000	0	5,000
COUNSELING WORKSHOPS	0	0	0	0	1,500	0	1,500
UNIV SUPP ACCT EDUCATION	0	0	0	0	5,000	0	5,000
ALTERNATIVE CERTIFICATION PROG	0	0	0	0	5,000	0	5,000
CENTER FOR EDU PROGRAMS	28,436	8,300	0	0	20,264	0	57,000
CEP ACTIVITIES	5,000	1,000	0	0	1,000	0	7,000
CEP ACT C&I	0	0	0	0	59,000	0	59,000
UNIV SUPPORT COMP EXEC DIR	0	0	0	0	5,000	0	5,000
ELS UCT FEE	0	0	0	0	0	0	0
CARREL-LOCKER RENTAL	0	0	0	0	200	0	200
LOST BOOK REPLACEMENT	0	0	0	0	1,200	0	1,200
UNIV SUPPORT ACCOUNT LIBRARY	0	0	0	0	1,000	0	1,000
ELS LIBRARY FEE	0	0	0	0	0	0	0
COPY MACHINES	0	0	0	0	0	0	0
FACILITY & EVENT SCHED-RENTAL	11,000	2,500	0	0	2,500	0	16,000
UNIV SUPP ACCT-PRESIDENT	0	0	0	0	29,500	0	29,500
UNIVERSITY SUPPORT ACA AFF. SR	0	0	0	0	22,500	0	22,500
UNIV SUPP ACCT ADM & FIN	0	0	0	0	10,000	0	10,000
UNIVERSITY STAFF ASSOCIATION	0	0	0	0	2,500	0	2,500
USA-DIRECTOR,EHS	0	0	0	0	1,000	0	1,000
ENVIRON HEALTH & SAFETY	0	0	0	0	15,000	0	15,000
ELS ID CARD FEES	0	0	0	0	0	0	0
UNIV SUPP ACCT HR, EXEC DIR	0	0	0	0	2,000	0	2,000
TEX EDUCATION SEC ASSOC	0	0	0	0	7,000	0	7,000
UHCL STAFF DEVELOPMENT PROG	0	0	0	0	7,250	0	7,250
UHCL FACULTY-STAFF AWARDS	12,100	2,000	0	0	12,650	0	26,750
ALUMNI MISC REVENUE	0	0	0	0	100	0	100
UNIV ADV SUPPORT USA - UA	0	0	0	0	3,000	0	3,000
UNIV OPER FD - ADMIN CHG	0	0	0	0	118,000	0	118,000
UNIVERSITY SUPPORT ACCT FAC SE	0	0	0	0	2,000	0	2,000

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2078 C0147 D1169 NA (15499) O I E USA	0	0	0	0	0
2078 C0153 F1087 NA (15836) UNIV SUPPORT BUDGET DIRECTOR	0	0	0	0	0
2078 C0154 F1079 NA (15811) AVP - FINANCE	0	0	0	0	0
2078 C0154 F1080 NA (15812) UNIV SUPP ACCT AVP - FINANCE	0	0	0	0	0
2078 C0156 E0414 NA (15966) ORIENTATION GUESTS	0	0	0	0	0
2078 C0167 E0366 NA (16406) ELS FITNESS ZONE	0	0	0	0	0
2080 C0044 D0380 NA (11870) NATURAL SCIENCES SUPPORT	0	0	0	0	0
2080 C0056 F1121 NA (16275) LIBRARY FINES	0	0	0	0	0
2080 C0057 F1122 NA (16277) FACILITY FEES	0	0	0	0	0
2080 C0070 H0217 NA (13153) TPEG RESIDENT	0	0	0	0	0
2080 C0070 H0219 NA (13154) TPEG NON-RESIDENT	0	0	0	0	0
2087 C0075 F1005 NA (15080) UNIVERSITY FUND RAISING	0	0	0	0	0
2164 C0004 H0765 NA (15468) SCE DEANS SCHOLARSHIP DDT	0	0	0	0	0
2164 C0023 A0710 NA (15319) DDT HSH	0	0	0	0	0
2164 C0023 A1029 NA (16386) FS DDT ADJUNCT HSH	0	0	0	200,209	200,209
2164 C0023 A1030 NA (16387) FS DDT ADMIN COMP	0	0	0	44,648	44,648
2164 C0029 A0656 NA (14796) FS - DDT BUS	0	0	0	0	0
2164 C0029 A0731 NA (16339) FS - DDT ADMIN COMP BUS	0	0	0	281,482	281,482
2164 C0029 A1031 NA (16389) FS - DDT ADJUNCT BUS	0	0	0	201,397	201,397
2164 C0029 A1032 NA (16390) FS - DDT SUMMER BUS	0	0	0	125,000	125,000
2164 C0029 D1261 NA (16288) DDT - M&O/STAFF SALARIES BUS	0	0	32,000	100,648	132,648
2164 C0029 D1294 NA (16505) ACCOUNTING UNIT M & O	0	0	0	0	0
2164 C0029 D1295 NA (16506) MANAGEMENT UNIT M & O	0	0	0	0	0
2164 C0029 D1296 NA (16507) ECON/FINANCE UNIT M & O	0	0	0	0	0
2164 C0029 D1297 NA (16508) MGMT INFORMATION SYSTEMS M&O	0	0	0	0	0
2164 C0029 D1298 NA (16509) HEALTHCARE ADMINISTRATION M&	0	0	0	0	0
2164 C0029 D1299 NA (16510) REGISTRATION	0	0	0	0	0
2164 C0029 D1300 NA (16511) FDSF	0	0	0	0	0
2164 C0043 A0712 NA (15321) FS - DDT INSTRUCTION CSE	0	0	0	218,627	218,627
2164 C0043 D1324 NA (16572) CSE OPERATIONS	0	9,223	0	6,953	16,176
2164 C0044 A0966 NA (16555) BIO SCIENCES INSTRCT SUPPORT	0	0	0	0	0
2164 C0046 A0659 NA (14823) DDT DOCTORAL COE	0	0	0	0	0
2164 C0046 A0978 NA (15236) DDT COE	0	0	0	0	0
2164 C0070 H0745 NA (15248) BUS GRAD DDT GRANT	0	0	0	0	0
2164 C0070 H0746 NA (15249) SOE GRAD DDT GRANT	0	0	0	0	0
2164 C0070 H0747 NA (15250) BUS UGRD DDT GRANT	0	0	0	0	0
2164 C0070 H0750 NA (15325) SCE UGRD DDT GRANT	0	0	0	0	0
2164 C0070 H0751 NA (15326) HSH UGRD DDT GRANT	0	0	0	0	0
2164 C0070 H0752 NA (15327) SCE GRAD DDT GRANT	0	0	0	0	0
2164 C0070 H0753 NA (15328) HSH GRAD DDT GRANT	0	0	0	0	0
2164 C0161 A1019 NA (16563) PHYS & APP SCIENCE INSTRUCT	0	0	0	0	0
2165 C0053 A0998 NA (15942) IRF - STUDENT COMPUTING	0	0	0	0	0
2165 C0053 D1224 NA (15945) IRF - UCT M&O	0	0	0	0	0
2165 C0053 D1225 NA (15946) IRF - SOFTWARE OPERATIONS	0	0	0	0	0
2165 C0053 D1226 NA (15947) IRF - ACADEMIC COMP SERVICES	0	586,983	0	229,153	816,136
2165 C0053 D1227 NA (15948) IRF - DESKTOP SUPPORT	0	319,966	0	123,631	443,597
2165 C0053 D1228 NA (15949) IRF - WEB TECHNOLOGIES	0	417,916	0	0	417,916
2165 C0056 D1223 NA (15944) INFORMATION RESOURCE FEE - L	0	449,251	53,016	126,304	628,571
2165 C2005 D1229 NA (15950) IRF - UCT PEARLAND	0	49,910	0	49,735	99,645
2165 C2008 D1230 NA (15951) IRF - LIBRARY PEARLAND	0	30,239	0	27,386	57,625
EXPENDITURE TOTAL	55,438	2,955,290	830,552	2,373,144	6,214,424

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
O I E USA	0	0	0	0	500	0	500
UNIV SUPPORT BUDGET DIRECTOR	0	0	0	0	1,000	0	1,000
AVP - FINANCE	0	0	0	0	5,000	0	5,000
UNIV SUPP ACCT AVP - FINANCE	0	0	0	0	2,000	0	2,000
ORIENTATION GUESTS	0	0	0	0	5,000	0	5,000
ELS FITNESS ZONE	0	0	0	0	0	0	0
NATURAL SCIENCES SUPPORT	0	0	0	0	0	0	0
LIBRARY FINES	0	0	0	0	200	0	200
FACILITY FEES	0	0	0	0	4,000	0	4,000
TPEG RESIDENT	0	0	0	0	1,174,323	0	1,174,323
TPEG NON-RESIDENT	0	0	0	0	87,038	0	87,038
UNIVERSITY FUND RAISING	0	0	0	0	75,000	0	75,000
SCE DEANS SCHOLARSHIP DDT	0	0	0	0	30,500	0	30,500
DDT HSH	0	0	0	0	50,360	0	50,360
FS DDT ADJUNCT HSH	200,209	28,000	0	0	0	0	228,209
FS DDT ADMIN COMP	44,648	18,712	0	0	0	0	63,360
FS - DDT BUS	0	0	0	0	0	0	0
FS - DDT ADMIN COMP BUS	281,482	33,000	0	0	0	0	314,482
FS - DDT ADJUNCT BUS	201,397	0	0	0	0	0	201,397
FS - DDT SUMMER BUS	125,000	0	0	0	0	0	125,000
DDT - M&O/STAFF SALARIES BUS	132,648	20,000	0	0	270,677	0	423,325
ACCOUNTING UNIT M & O	0	0	0	0	8,769	0	8,769
MANAGEMENT UNIT M & O	0	0	0	0	12,969	0	12,969
ECON/FINANCE UNIT M & O	0	0	0	0	12,810	0	12,810
MGMT INFORMATION SYSTEMS M&O	0	0	0	0	9,137	0	9,137
HEALTHCARE ADMINISTRATION M&O	0	0	0	0	8,000	0	8,000
REGISTRATION	0	0	0	0	23,000	0	23,000
FDSF	0	0	0	0	37,998	0	37,998
FS - DDT INSTRUCTION CSE	218,627	14,705	0	0	0	0	233,332
CSE OPERATIONS	16,176	2,767	0	0	41,902	0	60,845
BIO SCIENCES INSTRCT SUPPORT	0	0	0	0	45,000	0	45,000
DDT DOCTORAL COE	0	0	0	0	22,684	0	22,684
DDT COE	0	0	0	0	52,643	0	52,643
BUS GRAD DDT GRANT	0	0	0	0	138,304	0	138,304
SOE GRAD DDT GRANT	0	0	0	0	10,885	0	10,885
BUS UGRD DDT GRANT	0	0	0	0	48,219	0	48,219
SCE UGRD DDT GRANT	0	0	0	0	25,969	0	25,969
HSH UGRD DDT GRANT	0	0	0	0	37,829	0	37,829
SCE GRAD DDT GRANT	0	0	0	0	14,531	0	14,531
HSH GRAD DDT GRANT	0	0	0	0	23,166	0	23,166
PHYS & APP SCIENCE INSTRUCT SU	0	0	0	0	45,000	0	45,000
IRF - STUDENT COMPUTING	0	0	0	0	41,882	0	41,882
IRF - UCT M&O	0	0	0	0	126,219	0	126,219
IRF - SOFTWARE OPERATIONS	0	0	0	0	373,939	0	373,939
IRF - ACADEMIC COMP SERVICES	816,136	170,104	0	0	0	0	986,240
IRF - DESKTOP SUPPORT	443,597	134,259	0	0	0	0	577,856
IRF - WEB TECHNOLOGIES	417,916	150,788	0	0	0	0	568,704
INFORMATION RESOURCE FEE - LU	628,571	141,000	0	0	371,185	270,070	1,410,826
IRF - UCT PEARLAND	99,645	16,208	0	0	5,714	0	121,567
IRF - LIBRARY PEARLAND	57,625	12,000	0	0	0	0	69,625
EXPENDITURE TOTAL	6,214,424	1,392,494	0	0	6,862,980	288,793	14,758,691

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SERVICE CENTERS

University of Houston - Clear Lake
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2060 C0013 F0876 NA (13621) MR&R SERVICE CENTER	0	0	0	0	0
2060 C0020 F0713 NA (13097) UNIV COPY SERVICE	0	0	58,904	0	58,904
2060 C0053 F0707 NA (12234) TELEPHONE SERVICES	0	61,004	62,912	0	123,916
2060 C0053 F0715 NA (13098) UCT REPAIRS	0	0	0	0	0
2060 C0058 F0705 NA (13095) POSTAL SERVICES	0	0	0	0	0
2060 C0068 F0957 NA (14661) PROFESSIONAL DEVELOPMT SVCS	0	0	0	0	0
EXPENDITURE TOTAL	0	61,004	121,816	0	182,820

University of Houston - Clear Lake
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MR&R SERVICE CENTER	0	0	150,000	0	0	0	150,000
UNIV COPY SERVICE	58,904	17,671	37,000	0	36,650	0	150,225
TELEPHONE SERVICES	123,916	49,088	12,000	0	294,996	0	480,000
UCT REPAIRS	0	0	90,000	0	0	0	90,000
POSTAL SERVICES	0	0	100,000	0	0	0	100,000
PROFESSIONAL DEVELOPMT SVCS	0	0	0	0	0	0	0
EXPENDITURE TOTAL	182,820	66,759	389,000	0	331,646	0	970,225

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AUXILIARY ENTERPRISES

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University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2019

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,565,498
OTHER STUDENT FEES	2,788,555
REMISSIONS AND EXEMPTIONS	-138,288
SUB-TOTAL Tuition and Fees	7,215,765

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	0
SUB-TOTAL GENERAL APPROPRIATIONS	0

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	1,585,969
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	8,801,734

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-144,619
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	0
SUB-TOTAL Transfers In (Out)	-144,619

SUB-TOTAL Transfers - Net

-144,619

BUDGETED FUND BALANCE	155,844
RECOVERED COSTS	0

TOTAL Sources

8,812,959

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University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2019

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	0
UNIVERSITY ADVANCEMENT	122,850
SUB-TOTAL PRESIDENT	<u>122,850</u>
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	0
COMPUTING	0
LIBRARY	0
SR VP AND PROVOST	0
STUDENT SERVICES	4,700,448
ENROLLMENT MANAGEMENT	0
ACADEMIC AFFAIRS	0
COLLEGE OF BUS	0
COLLEGE OF EDU	550
COLLEGE OF HSH	115,000
COLLEGE OF S&E	0
SUB-TOTAL ACADEMIC AFFAIRS	<u>4,815,998</u>
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	877,815
FACILITIES MGMT & CONSTRUCTION	568,623
UTILITIES	292,929
SUB-TOTAL ADMINISTRATION & FINANCE	<u>1,739,367</u>
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	0
DEBT SERVICE PAYMENTS	2,111,744
SYSTEM SERVICE CHARGE	23,000
OTHER TRANSFERS	0
STAFF BENEFITS	0
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	0
SUB-TOTAL OTHER	<u>2,134,744</u>
TOTAL USES	8,812,959

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STUDENT SERVICE FEE

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 C0001 I0231 NA (13121) COUNSELING SERVICES OPERATIO	0	378,974	72,476	0	451,450
3049 C0001 I0541 NA (16082) EXECUTIVE DIRECTOR OPERATION	0	0	35,496	0	35,496
3049 C0002 I0225 NA (13118) STU HEALTH SERVICES	0	200,685	28,773	0	229,458
3049 C0003 I0229 NA (13120) STUDENT PUBLICATIONS	0	80,655	0	40,227	120,882
3049 C0003 I0239 NA (13019) AVP-STUDENT AFFAIRS	0	54,165	82,206	0	136,371
3049 C0003 I0261 NA (13129) UNALLOCATED STU SERV	0	0	0	0	0
3049 C0003 I0263 NA (13130) STU SERV ADMIN CHG	0	0	0	0	0
3049 C0016 I0237 NA (13018) AUX CUSTODIAL	0	0	22,739	0	22,739
3049 C0018 I0267 NA (12383) DIVERSITY, EQUITY & INCLUSIO	0	199,021	35,851	45,012	279,884
3049 C0018 I0480 NA (14379) WOMEN'S GENDER & SEXUALITY	0	38,649	0	0	38,649
3049 C0018 I0506 NA (15227) EDUCATIONAL WORKSHOP & TRAIN	0	0	0	0	0
3049 C0018 I0507 NA (15230) EDUCATIONAL&DIVERSITY OUTREA	0	0	0	0	0
3049 C0064 I0213 NA (13114) STUDENT CULTURAL ARTS	0	0	0	6,694	6,694
3049 C0064 I0219 NA (11944) STUDENT GOVERNMENT ASSOCIATI	0	0	0	0	0
3049 C0064 I0223 NA (11945) ANNUAL LEADERSHIP CONFERENCE	0	0	0	5,100	5,100
3049 C0064 I0233 NA (12236) STUDENT LIFE M&O	0	246,390	27,771	36,059	310,220
3049 C0064 I0243 NA (13021) STU LIFE PROG	0	35,142	0	0	35,142
3049 C0064 I0435 NA (13418) SGA EXECUTIVE COUNCIL	0	0	0	0	0
3049 C0064 I0504 NA (15164) STUDENT TRANSPORTATION	0	0	47,044	0	47,044
3049 C0064 I0552 NA (16293) STUDENT LIFE ID CARDS	0	0	0	0	0
3049 C0128 I0483 NA (14542) DEAN OF STUDENTS	0	388,404	40,800	36,843	466,047
3049 C0142 I0551 NA (16292) THE WRITING CENTER	0	0	0	98,221	98,221
3049 C0148 I0521 NA (15668) STUDENT SUCESS TUTORS	0	0	0	85,091	85,091
3049 C0149 I0523 NA (15723) DISABILITY 3049	0	7,698	0	22,105	29,803
3049 C0156 I0533 NA (15840) ORIENTATION & WELCOME WEEK	0	99,742	0	0	99,742
3049 C0157 I0540 NA (16051) MATH CENTER OPERATIONS	0	0	0	66,511	66,511
3049 C0160 I0545 NA (16176) CAREER SERVICES OPERATIONS	0	363,692	31,279	2,241	397,212
3049 C0167 I0269 NA (16408) FITNESS AND WELLNESS	0	90,787	0	13,449	104,236
3049 C0168 I0557 NA (16496) Student Programs and Events	0	82,000	0	0	82,000
3049 C1005 I0437 NA (13555) STU SERV CEN SERV	0	0	0	0	0
3049 C1011 I0235 NA (13017) AUXILIARY UTILITIES	0	0	0	0	0
3049 C2012 I0511 NA (15346) PC - DEAN OF STUDENTS	0	0	29,024	0	29,024
EXPENDITURE TOTAL	0	2,266,004	453,459	457,553	3,177,016

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
COUNSELING SERVICES OPERATIONS	451,450	132,680	0	0	36,742	0	620,872
EXECUTIVE DIRECTOR OPERATIONS	35,496	12,190	0	0	19,346	0	67,032
STU HEALTH SERVICES	229,458	68,181	0	0	1,258	0	298,897
STUDENT PUBLICATIONS	120,882	26,050	0	0	22,046	0	168,978
AVP-STUDENT AFFAIRS	136,371	72,880	0	0	1,668	0	210,919
UNALLOCATED STU SERV	0	0	0	0	52,799	0	52,799
STU SERV ADMIN CHG	0	0	0	0	104,160	0	104,160
AUX CUSTODIAL	22,739	11,901	0	0	0	0	34,640
DIVERSITY, EQUITY & INCLUSION	279,884	31,575	0	0	20,247	0	331,706
WOMEN'S GENDER & SEXUALITY	38,649	0	0	0	7,013	0	45,662
EDUCATIONAL WORKSHOP & TRAIN	0	0	0	0	6,400	0	6,400
EDUCATIONAL&DIVERSITY OUTREACH	0	0	0	0	10,086	0	10,086
STUDENT CULTURAL ARTS	6,694	0	0	0	9,350	0	16,044
STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	22,500	0	22,500
ANNUAL LEADERSHIP CONFERENCE	5,100	0	0	0	28,145	0	33,245
STUDENT LIFE M&O	310,220	66,306	0	0	26,865	0	403,391
STU LIFE PROG	35,142	0	0	0	16,431	0	51,573
SGA EXECUTIVE COUNCIL	0	0	0	0	2,500	0	2,500
STUDENT TRANSPORTATION	47,044	10,700	0	0	4,173	0	61,917
STUDENT LIFE ID CARDS	0	0	0	0	3,471	0	3,471
DEAN OF STUDENTS	466,047	101,690	0	0	24,739	0	592,476
THE WRITING CENTER	98,221	0	0	0	18,610	0	116,831
STUDENT SUCESS TUTORS	85,091	0	0	0	7,398	0	92,489
DISABILITY 3049	29,803	3,080	0	0	27,366	0	60,249
ORIENTATION & WELCOME WEEK	99,742	28,870	0	0	15,022	0	143,634
MATH CENTER OPERATIONS	66,511	0	0	0	15,551	0	82,062
CAREER SERVICES OPERATIONS	397,212	103,114	0	0	2,851	0	503,177
FITNESS AND WELLNESS	104,236	15,000	0	0	20,495	0	139,731
Student Programs and Events	82,000	22,970	0	0	0	0	104,970
STU SERV CEN SERV	0	0	0	0	23,000	0	23,000
AUXILIARY UTILITIES	0	0	0	0	90,000	0	90,000
PC - DEAN OF STUDENTS	29,024	15,300	0	0	6,033	0	50,357
EXPENDITURE TOTAL	3,177,016	722,487	0	0	646,265	0	4,545,768

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AUXILIARY - OTHER

University of Houston - Clear Lake
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3050 C0014 I0399 NA (14312) SS/C BLDG-CENTRAL PLANT	0	0	39,672	2,509	42,181
3050 C0016 I0471 NA (14313) SS/C BLDG-CUSTODIAL	0	0	69,494	2,047	71,541
3050 C0069 I0457 NA (13826) STUDENT CENTER FEE	0	0	0	0	0
3050 C1004 I0464 NA (14151) DEBT SERVICE STUDENT CENTER	0	0	0	0	0
3050 C1011 I0470 NA (14282) SS/C BLDG-UTILITIES	0	0	0	0	0
3052 C0014 I0560 NA (16514) REC & WELL CENT PLANT SUPPOR	0	0	6,646	0	6,646
3052 C0015 I0561 NA (16515) REC & WELL BLDG MAINT SUPPOR	0	0	4,747	0	4,747
3052 C0016 I0563 NA (16516) REC & WELL CUSTODIAL SUPPORT	0	0	27,852	0	27,852
3052 C0017 I0562 NA (16517) REC & WELL GROUNDS SUPPORT	0	0	7,596	0	7,596
3052 C0069 I0548 NA (16212) RECREATION WELLNESS CENTER	0	0	0	0	0
3052 C0167 I0554 NA (16409) CAMPUS RECREATION & WELLNESS	0	61,800	0	0	61,800
3052 C1004 I0549 NA (16213) REC WELLNESS CTR DEBT PMT	0	0	0	0	0
3052 C1011 I0559 NA (16513) REC & WELL UTILITIES SUPPORT	0	0	0	0	0
3056 C0001 I0247 NA (13023) COUNSELING SERVICES SALES,SE	0	0	0	0	0
3056 C0001 I0543 NA (16080) EXEC DIRECTOR SALES & SVCS	0	0	0	0	0
3056 C0002 I0253 NA (13126) MEDICAL SER EXTERNAL	0	0	0	0	0
3056 C0013 I0369 NA (13058) VENDING SANITARY	0	0	0	0	0
3056 C0013 I0375 NA (12595) RECREATION AND FIELD RENTAL	0	0	0	0	0
3056 C0019 I0291 NA (12593) POLICE OPERATIONS	0	107,919	186,864	32,134	326,917
3056 C0026 I0344 NA (12594) ART SCHOOL	0	27,000	26,153	26,754	79,907
3056 C0049 I0342 NA (13049) DEFICIENCY ANALYSIS	0	0	0	0	0
3056 C0064 I0438 NA (13569) STUDENT LIFE VENDOR INCOME	0	0	0	0	0
3056 C0064 I0439 NA (13575) SL PROGRAMING INCOME	0	0	0	0	0
3056 C0064 I0440 NA (13573) STUDENT LEADERSHIP CONF REGI	0	0	0	0	0
3056 C0064 I0442 NA (13567) CULTURAL ARTS TICKET SALES	0	0	0	0	0
3056 C0078 I0461 NA (13978) UNIV OPERATIONAL-AUXILIARY	0	0	0	0	0
3056 C0126 I0472 NA (14321) COLLEGE BOOKSTORE	0	0	0	0	0
3056 C0126 I0473 NA (14322) VENDING	0	13,044	19,166	0	32,210
3056 C0126 I0478 NA (14327) FOOD SERVICES	0	0	0	0	0
3056 C0159 I0535 NA (15962) PARKING FEES & FINES	0	5,135	52,535	28,086	85,756
3056 C0160 I0546 NA (16177) CAREER SERVICES SALES & SERV	0	0	0	0	0
3056 C0160 I0547 NA (16178) SPECIAL EVENTS	0	0	0	0	0
3056 C0165 I0550 NA (16224) UHCL THEATER AND CULTURAL AR	0	7,096	0	22,000	29,096
3056 C0167 I0481 NA (16407) FITNESS AND WELLNESS INCOME	0	0	0	60,000	60,000
3056 C0168 I0553 NA (16412) STUDENT-RESIDENCE HOUSING	0	0	0	0	0
EXPENDITURE TOTAL	0	221,994	440,725	173,530	836,249

University of Houston - Clear Lake
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SS/C BLDG-CENTRAL PLANT	42,181	16,457	0	0	0	0	58,638
SS/C BLDG-CUSTODIAL	71,541	43,292	0	0	0	0	114,833
STUDENT CENTER FEE	0	0	0	0	13,583	0	13,583
DEBT SERVICE STUDENT CENTER	0	0	0	0	322,106	0	322,106
SS/C BLDG-UTILITIES	0	0	0	0	47,781	0	47,781
REC & WELL CENT PLANT SUPPORT	6,646	2,734	0	0	3,798	0	13,178
REC & WELL BLDG MAINT SUPPORT	4,747	1,424	0	0	2,533	0	8,704
REC & WELL CUSTODIAL SUPPORT	27,852	9,816	0	0	0	0	37,668
REC & WELL GROUNDS SUPPORT	7,596	2,279	0	0	0	0	9,875
RECREATION WELLNESS CENTER	0	0	0	0	17,105	0	17,105
CAMPUS RECREATION & WELLNESS	61,800	18,540	0	0	3,000	0	83,340
REC WELLNESS CTR DEBT PMT	0	0	0	0	1,789,638	0	1,789,638
REC & WELL UTILITIES SUPPORT	0	0	0	0	155,148	0	155,148
COUNSELING SERVICES SALES,SERV	0	0	0	0	6,000	0	6,000
EXEC DIRECTOR SALES & SVCS	0	0	0	0	1,000	0	1,000
MEDICAL SER EXTERNAL	0	0	6,000	0	60,000	0	66,000
VENDING SANITARY	0	0	0	0	100	0	100
RECREATION AND FIELD RENTAL	0	0	0	0	100	0	100
POLICE OPERATIONS	326,917	98,755	0	0	138,295	0	563,967
ART SCHOOL	79,907	22,000	0	0	13,093	0	115,000
DEFICIENCY ANALYSIS	0	0	0	0	550	0	550
STUDENT LIFE VENDOR INCOME	0	0	0	0	3,500	0	3,500
SL PROGRAMING INCOME	0	0	0	0	4,400	0	4,400
STUDENT LEADERSHIP CONF REGIS	0	0	0	0	5,000	0	5,000
CULTURAL ARTS TICKET SALES	0	0	0	0	4,000	0	4,000
UNIV OPERATIONAL-AUXILIARY	0	0	0	0	212,150	0	212,150
COLLEGE BOOKSTORE	0	0	0	0	7,260	0	7,260
VENDING	32,210	9,662	0	0	4,318	0	46,190
FOOD SERVICES	0	0	0	0	17,560	0	17,560
PARKING FEES & FINES	85,756	27,497	0	0	177,634	0	290,887
CAREER SERVICES SALES & SERV	0	0	0	0	40	0	40
SPECIAL EVENTS	0	0	0	0	40	0	40
UHCL THEATER AND CULTURAL ARTS	29,096	16,280	0	0	77,474	0	122,850
FITNESS AND WELLNESS INCOME	60,000	4,590	0	0	61,410	0	126,000
STUDENT-RESIDENCE HOUSING	0	0	0	0	3,000	0	3,000
EXPENDITURE TOTAL	836,249	273,326	6,000	0	3,151,616	0	4,267,191