

**UNIVERSITY OF HOUSTON – CLEAR LAKE
Budget for the Fiscal Year 2024-2025**

Submitted to the Board of Regents

University of Houston System

Houston, Texas

August 2024

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Workload Policy for Faculty

6.1 WORKLOAD POLICY FOR FACULTY

Approved by University Council May 8, 1997

(1.0) Purpose and Scope

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

(2.0) Policy Statement

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

(3.0) Responsibility for Administration of Policy

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

(3.1) Faculty: Non-Tenure Track

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

(3.2) Faculty: Tenure Track

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

(4.0) Course-Load Equivalencies

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

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

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

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

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

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

(5.0) Flexible Teaching Assignments

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

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

(6.0) Course Releases

(6.1) New tenure-track faculty.

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

(6.2) University Funded Course Releases.

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

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

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

(6.4) Deans and Associate Deans

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

(6.5) Documentation

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

6.2 FACULTY OFFICE HOURS

Approved 1984

Revised and approved 2011

(1.0) Purpose

This policy is to implement the UHCL requirement for faculty office hours.

(2.0) Definitions

(2.1) Office hours – this represents time set aside for interactions with students during the semester in which the faculty member teaches. They may include a variety of modalities for the convenience of students and faculty. Office hours begin the week before classes start.

(2.2) Faculty member – all faculty positions, tenured or tenure track, non-tenured and part-time.

(3.0) Policy

(3.1) Faculty members shall maintain office hours when students may contact them.

(3.2) Every class shall normally require two office hours, although the actual number of office hours will vary depending on the nature of the faculty member's assignment.

(3.2.1) At least one third of the total hours per week is to be face to face in faculty's assigned office, except part-time faculty who are teaching only on-line courses.

(3.2.2) Up to two-thirds of the total hours per week should reflect the faculty member's teaching assignment.

(4.0) The schedule of faculty office hours is to be posted in a visible place in the faculty suite and in all course syllabi.

6.3 INTERCOLLEGE TEACHING POLICY

From Faculty Handbook

Approved June 1988

(1.0) Policy

A request for a faculty member in one college to teach a course in another college may be initiated by either the faculty member to his/her own Dean or by the Dean of the receiving college to the Dean of the faculty member's college. If the faculty member initiates the request, then that request is subject to the approval of the receiving Dean. If both the receiving and granting Deans approve the faculty member's assignment, then the receiving college shall provide the granting Dean with funds sufficient to obtain an adjunct faculty to teach one course that the faculty member would otherwise have taught in the granting college. In the event the Deans cannot agree on releasing the faculty member to the receiving college, the matter will be referred to the Provost. If the Provost

Operating Budget

University of Houston – Clear Lake
 Estimated Operating Budget
 Funds Available
 Fiscal Year 2025

Source of Funds

TOTAL REVENUE

TUITION AND FEES

TUITION	16,385,996
TUITION - DESIGNATED	42,520,324
STUDENT SERVICE FEES	4,881,945
OTHER STUDENT FEES	13,323,583
REMISSIONS AND EXEMPTIONS	<u>(4,603,809)</u>

SUB-TOTAL TUITION AND FEES **72,508,039**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	32,281,813
OTHER GENERAL REVENUE APPROP	-
STAFF BENEFITS APPROPRIATION	<u>9,095,954</u>

SUB-TOTAL GENERAL APPROPRIATIONS **41,377,767**

FEDERAL CONTRACTS AND GRANTS	26,005
OTHER CONTRACTS & GRANTS	665,361
INDIRECT COST RECOVERY	384,663
GIFTS	2,000
AUXILIARY ENTERPRISES	3,984,232
OTHER EDUCATION AND GENERAL	1,588,500
INVESTMENT INCOME	1,527,558
ENDOWMENT INCOME	676,444
OTHER SOURCES	<u>20,700</u>

SUB-TOTAL REVENUE **122,761,269**

TOTAL TRANSFERS - NET

TRANSFERS IN (OUT)

ENDOWMENT TRANSFER	-
HEAF APPROPRIATIONS	7,959,137
HEAF TRANSFER TO PLANT	(1,619,588)
INTERFUND TRANSFERS	(105,613)
AMONG COMPONENTS	<u>-</u>

SUB-TOTAL TRANSFERS - NET **6,233,936**

BUDGETED FUND BALANCE	7,285,314
RECOVERED COSTS	<u>1,832,751</u>

TOTAL SOURCES **138,113,270**

University of Houston - Clear Lake
 Estimated Operating Budget Expenditures
 Fiscal Year 2025

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	694,595
INST'L STRATEGY	748,066
PEARLAND CAMPUS ADMIN	556,466
TITLE IX DIV CMP	<u>614,636</u>
SUB-TOTAL PRESIDENT	2,613,763
UNIVERSITY ADVANCEMENT	
ADVANCEMENT	2,171,558
MARKETING & COMMS	<u>1,926,452</u>
SUB-TOTAL UNIVERSITY ADVANCEMENT	4,098,010
STRATEGIC ENROLLMENT MANAGEMENT	
INT'L ADM STU SVCS	866,829
VP SEM	1,172,703
ADMISSIONS	2,710,845
FINANCIAL AID	9,897,968
REGISTRAR	<u>1,054,177</u>
SUB-TOTAL STRATEGIC ENROLLMENT MGMT	15,702,522
STUDENT AFFAIRS	
HEALTH WELLNESS COMM	4,390,727
STUDENT ENGAGEMENT	2,584,166
OFFICE OF VP	<u>1,594,617</u>
SUB-TOTAL STUDENT AFFAIRS	8,569,510
ACADEMIC AFFAIRS	
SR VP PROVOST	3,612,676
ACADEMIC PROGRAM SUPPL	1,845,801
COLLEGE OF BUSINESS	11,500,907
COLLEGE OF EDUCATION	6,728,443
COLLEGE OF HSH	11,668,601
COLLEGE OF S&E	11,482,101
COMPUTING	7,478,429
INFO RESOURCES	458,941
LIBRARY	4,214,987
GLS	263,963
SSI	<u>4,394,151</u>
SUB-TOTAL ACADEMIC AFFAIRS	63,649,000
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	7,838,869
FACILITY MGMT CONST	<u>6,398,920</u>
SUB-TOTAL ADMINISTRATION & FINANCE	14,237,789
INSTITUTIONAL	
INST'L BUDGET OPER	88,721
INST'S BUSINESS OPER	1,411,090
DEBT SERVICE PAYMENTS	4,477,029
INSURANCE PREMIUMS	1,049,732
OTHER TRANSFERS	39,006
STAFF BENEFITS	16,779,510
SYSTEM SERVICE CHARGE	3,879,541
UTILITIES	<u>1,518,047</u>
SUB-TOTAL INSTITUTIONAL	29,242,676
TOTAL USES	<u>138,113,270</u>

Education and General Funds

University of Houston - Clear Lake
 Estimated Education and General
 Funds Available
 Fiscal Year 2025

Source of Funds

TOTAL REVENUE	
TUITION AND FEES	
TUITION	16,385,996
TUITION - DESIGNATED	-
STUDENT SERVICE FEES	-
OTHER STUDENT FEES	-
REMISSIONS AND EXEMPTIONS	<u>(2,093,928)</u>
<i>SUB-TOTAL TUITION AND FEES</i>	14,292,068
GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	32,281,813
OTHER GENERAL REVENUE APPROP	-
STAFF BENEFITS APPROPRIATION	<u>9,095,954</u>
<i>SUB-TOTAL GENERAL APPROPRIATIONS</i>	41,377,767
FEDERAL CONTRACTS AND GRANTS	-
OTHER CONTRACTS & GRANTS	665,361
INDIRECT COST RECOVERY	-
GIFTS	-
AUXILIARY ENTERPRISES	-
OTHER EDUCATION AND GENERAL	-
INVESTMENT INCOME	150,000
ENDOWMENT INCOME	-
OTHER SOURCES	<u>-</u>
<i>SUB-TOTAL REVENUE</i>	56,485,196
TOTAL TRANSFERS - NET	
TRANSFERS IN (OUT)	
ENDOWMENT TRANSFER	-
HEAF APPROPRIATIONS	7,959,137
HEAF TRANSFER TO PLANT	(1,619,588)
INTERFUND TRANSFERS	(1,261,207)
AMONG COMPONENTS	<u>-</u>
<i>SUB-TOTAL TRANSFERS - NET</i>	5,078,342
BUDGETED FUND BALANCE	-
RECOVERED COSTS	<u>-</u>
TOTAL SOURCES	<u><u>61,563,538</u></u>

University of Houston - Clear Lake
 Estimated Education and General Expenditures
 Fiscal Year 2025

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	198,309
PEARLAND CAMPUS ADMIN	356,447
TITLE IX DIV CMP	<u>122,400</u>
<i>SUB-TOTAL PRESIDENT</i>	677,156
UNIVERSITY ADVANCEMENT	
STRATEGIC ENROLLMENT MANAGEMENT	
VP SEM	400,736
ADMISSIONS	<u>1,004,843</u>
<i>SUB-TOTAL STRATEGIC ENROLLMENT MANAGEMENT</i>	1,405,579
STUDENT AFFAIRS	
HEALTH WELLNESS COMM	38,569
OFFICE OF VP	<u>200,004</u>
<i>SUB-TOTAL STUDENT AFFAIRS</i>	238,573
ACADEMIC AFFAIRS	
SR VP PROVOST	1,350,016
ACADEMIC PROGRAM SUPPL	147,129
COLLEGE OF BUSINESS	7,454,660
COLLEGE OF EDUCATION	5,930,539
COLLEGE OF HSH	6,057,244
COLLEGE OF S&E	10,068,162
COMPUTING	3,215,718
INFO RESOURCES	74,786
LIBRARY	1,530,283
SSI	<u>575,697</u>
<i>SUB-TOTAL ACADEMIC AFFAIRS</i>	36,404,234
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	5,778,872
FACILITY MGMT CONST	<u>2,310,618</u>
<i>SUB-TOTAL ADMINISTRATION & FINANCE</i>	8,089,490
INSTITUTIONAL	
DEBT SERVICE PAYMENTS	1,471,685
INSURANCE PREMIUMS	400,000
OTHER TRANSFERS	39,006
STAFF BENEFITS	12,233,613
SYSTEM SERVICE CHARGE	338,841
UTILITIES	<u>265,361</u>
<i>SUB-TOTAL INSTITUTIONAL</i>	14,748,506
TOTAL USES	<u><u>61,563,538</u></u>

Operations Support

University of Houston - Clear Lake
 Summary of Education and General
 Expenditures by Object
 Fiscal Year 2025

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	M & O	Capital	Expenditures Total
OPERATIONS SUPPORT										
PRESIDENT	-	198,309	-	-	-	198,309	-	-	-	198,309
UNIVERSITY ADVANCEMENT	-	-	-	-	-	-	-	-	-	-
SR VP & PROVOST	-	646,633	-	-	-	646,633	-	165,000	135,000	946,633
INFORMATION RESOURCES	-	1,704,031	76,855	-	-	1,780,886	-	922,147	2,117,754	4,820,787
STUDENT AFFAIRS	-	238,573	-	-	-	238,573	-	-	-	238,573
STUDENT SUCCESS & INITIATIVES	-	527,526	48,171	-	-	575,697	-	-	-	575,697
STRATEGIC ENROLLMENT MGMT	-	1,316,750	88,829	-	-	1,405,579	-	-	-	1,405,579
ACADEMIC PROGRAM SUPPORT	-	-	-	-	-	-	-	-	-	-
COLLEGE OF BUSINESS	7,443,178	-	-	11,482	-	7,454,660	-	-	-	7,454,660
COLLEGE OF EDUCATION	3,572,001	759,013	375,855	723,670	-	5,430,539	-	-	-	5,430,539
COLLEGE OF HUMAN SCI/HUMANITIES	5,821,664	-	35,580	-	-	5,857,244	-	-	-	5,857,244
COLLEGE OF SCIENCE & ENGINEERING	8,895,233	527,878	376,98	216,044	-	10,016,143	-	16,102	-	10,032,24
COMPLIANCE & ETHICS	-	122,400	-	-	-	122,400	-	-	-	122,400
VP ADMINISTRATION & FINANCE	-	306,720	-	-	-	306,720	-	-	-	306,720
PLANNING & BUDGET	-	409,898	36,394	-	-	446,292	-	-	-	446,292
HUMAN RESOURCES	-	940,465	-	-	-	940,465	-	-	-	940,465
BUSINESS OPERATIONS	-	1,009,702	327,275	-	-	1,336,977	-	-	-	2,006,099
PEARLAND CAMPUS ADMIN	-	309,487	46,960	-	-	356,447	-	-	-	356,447
SUB-TOTAL OPERATIONS SUPPORT	25,732,076	9,017,385	1,412,907	951,196	-	37,113,564	-	1,103,249	2,252,754	41,138,689
E&G SPACE SUPPORT										
UNIVERSITY POLICE	-	549,713	1,130,215	-	99,368	1,779,296	-	300,000	-	2,079,296
FACILITIES, MGMT, & CONSTRUCTION	-	661,888	1,375,174	-	53,556	2,090,618	-	170,000	50,000	2,310,618
UTILITIES	-	-	-	-	-	-	-	265,361	-	265,361
SUB-TOTAL E&G SPACE SUPPORT	-	1,211,601	2,505,389	-	152,924	3,869,914	-	735,361	50,000	4,655,275
SPECIAL ITEM SUPPORT	20,000	444,104	149,935	114,165	-	728,204	-	381,839	5,000	1,115,043
COMPREHENSIVE RESEARCH FUNDS	-	146,056	24,257	-	-	170,313	-	1,073	-	171,386
HEAF	-	-	-	-	-	-	-	-	-	767,662
STAFF BENEFITS	-	-	-	-	188,065	188,065	11,954,611	90,937	-	12,233,613
INSTITUTIONAL	-	-	-	-	-	-	-	777,847	-	1,481,870
TOTAL	25,752,076	10,819,146	4,092,488	1,065,361	340,989	42,070,060	11,954,611	3,090,306	2,307,754	61,563,538

President

University of Houston - Clear Lake
 Cost Center Summary - President
 Education and General
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Capital	Expenditures Total
1051	C0060	F0257-759 - PRESIDENT S & W	-	65,946	-	-	65,946	-	-	65,946
1051	C0060	F0343-759 - OFFICE OF PRESIDENT	-	132,363	-	-	132,363	-	-	132,363
Expenditure Total			-	198,309	-	-	198,309	-	-	198,309

Pearland Campus Administration

University of Houston - Clear Lake
 Cost Center Summary - Pearland Campus Administration
 Education and General
 Fiscal Year 2025

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Capital	Expenditures Total
1051 C2013 F1117-759 - PC CAMPUS OPERATIONS SALARIES	-	309,487	46,960	-	356,447	-	-	356,447
Expenditure Total	-	309,487	46,960	-	356,447	-	-	356,447

Student Success & Initiatives

University of Houston - Clear Lake
 Cost Center Summary - Student Success & Initiatives
 Education and General
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Capital	Expenditures Total
1051	C0149	E0376-759 - DISABILITY 1051	-	77,932	-	-	77,932	-	-	77,932
1051	C0173	E0451-759 - SSI CRU FUNDING	-	449,594	48,171	-	497,765	-	-	497,765
Expenditure Total			-	527,526	48,171	-	575,697	-	-	575,697

Compliance & Ethics

University of Houston - Clear Lake
 Cost Center Summary - Compliance & Ethics
 Education and General
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051	C0200	F1147-759 - GENERAL OPERATIONS	-	122,400	-	-	122,400	-	122,400
Expenditure Total			-	122,400	-	-	122,400	-	122,400

Senior Vice President & Provost

University of Houston - Clear Lake
 Cost Center Summary – Senior Vice President and Provost
 Education and General
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Capital	Expenditures Total
1008	C0061	D0261-759 - LAB EQUIPMENT UPGRADES	-	-	-	-	-	165,000	135,000	300,000
1051	C0061	F0267-759 - SRVICE PRES PROVOST	-	646,633	-	-	646,633	-	-	646,633
Expenditure Total			-	646,633	-	-	646,633	165,000	135,000	946,633

Information Resources

University of Houston - Clear Lake
 Cost Center Summary - Information Resources
 Education and General
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Capital	Expenditures Total
1008	C0053	D0876-759 - UCT ICT UPGRADES HEAF	-	-	-	-	-	602,147	-	602,147
1008	C0053	D0877-759 - NETWORK MAINFRAME PROJ HEAF	-	-	-	-	-	100,000	417,471	517,471
1008	C0053	D0879-759 - CLASSROOM INSTRUC TECH HEAF	-	-	-	-	-	120,000	70,000	190,000
1008	C0053	E0295-759 - STUDENT LAB UPGRADES HEAF	-	-	-	-	-	100,000	100,000	200,000
1008	C0056	D0878-759 - LIBRARY HEAF	-	-	-	-	-	-	1,530,283	1,530,283
1051	C0053	D0205-759 - ACADEMIC SUPPORT	-	1,629,245	76,855	-	1,706,100	-	-	1,706,100
1051	C0147	F1157-759 - INSTITUTIONAL SUPPORT	-	74,786	-	-	74,786	-	-	74,786
Expenditure Total			-	1,704,031	76,855	-	1,780,886	922,147	2,117,754	4,820,787

Student Affairs

University of Houston - Clear Lake
 Cost Center Summary - Student Affairs
 Education and General
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Capital	Expenditures Total
1051	C0002	F1103-759 - NON-STU HEALTH SERVICES	-	38,569	-	-	38,569	-	-	38,569
1051	C0003	F1158-759 - VP STUDENT AFFAIRS DIV	-	200,004	-	-	200,004	-	-	200,004
Expenditure Total			-	238,573	-	-	238,573	-	-	238,573

Strategic Enrollment Management

University of Houston - Clear Lake
 Cost Center Summary - Strategic Enrollment Management
 Education and General
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Capital	Expenditures Total
1051	C0067	E0225-759 - ADMISSIONS	-	916,014	88,829	-	1,004,843	-	-	1,004,843
1051	C0145	F1147-759 - GENERAL OPERATIONS	-	400,736	-	-	400,736	-	-	400,736
Expenditure Total			-	1,316,750	88,829	-	1,405,579	-	-	1,405,579

College of Business

University of Houston - Clear Lake
 Cost Center Summary - College of Business
 Education and General
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051	C0031	A0225-759 - INSTRUCTION	1,527,162	-	-	11,482	1,538,644	-	1,538,644
1051	C0032	A0225-759 - INSTRUCTION	2,400,551	-	-	-	2,400,551	-	2,400,551
1051	C0033	A0225-759 - INSTRUCTION	1,889,927	-	-	-	1,889,927	-	1,889,927
1051	C0035	A0225-759 - INSTRUCTION	808,041	-	-	-	808,041	-	808,041
1051	C0041	A0225-759 - INSTRUCTION	817,497	-	-	-	817,497	-	817,497
Expenditure Total			7,443,178	-	-	11,482	7,454,660	-	7,454,660

College of Education

University of Houston - Clear Lake
 Cost Center Summary - College of Education
 Education and General
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051	C0046	D0205-759 - ACADEMIC SUPPORT	-	587,347	330,955	-	918,302	-	918,302
1051	C0046	A0225-759 - INSTRUCTION	-	-	-	191,927	191,927	-	191,927
1051	C0048	A0237-759 - TEACHER CENTER	-	85,733	-	-	85,733	-	85,733
1051	C0050	A0226-759 - CTR FOR ED PROGRAMS	-	85,933	44,900	-	130,833	-	130,833
1051	C0176	A0225-759 - INSTRUCTION	876,110	-	-	135,000	1,011,110	-	1,011,110
1051	C0177	A0225-759 - INSTRUCTION	866,145	-	-	150,000	1,016,145	-	1,016,145
1051	C0178	A0225-759 - INSTRUCTION	668,498	-	-	150,000	818,498	-	818,498
1051	C0179	A0225-759 - INSTRUCTION	1,161,248	-	-	96,743	1,257,991	-	1,257,991
Expenditure Total			3,572,001	759,013	375,855	723,670	5,430,539	-	5,430,539

College of Human Sciences & Humanities

University of Houston - Clear Lake
 Cost Center Summary - College of HSH
 Education and General
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051	C0180	A0225-759 - INSTRUCTION	791,008	-	-	-	791,008	-	791,008
1051	C0181	A0225-759 - INSTRUCTION	158,209	-	-	-	158,209	-	158,209
1051	C0182	A0225-759 - INSTRUCTION	1,222,524	-	-	-	1,222,524	-	1,222,524
1051	C0183	A0225-759 - INSTRUCTION	2,043,086	-	-	-	2,043,086	-	2,043,086
1051	C0184	D0205-759 - ACADEMIC SUPPORT	-	-	35,580	-	35,580	-	35,580
1051	C0184	A0225-759 - INSTRUCTION	1,606,837	-	-	-	1,606,837	-	1,606,837
Expenditure Total			5,821,664	-	35,580	-	5,857,244	-	5,857,244

College of Science & Engineering

University of Houston - Clear Lake
 Cost Center Summary - College of Science & Engineering
 Education and General
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051	C0043	D0205-759 - ACADEMIC SUPPORT	-	496,730	376,988	-	873,718	-	873,718
1052	C0043	A0225-759 - INSTRUCTION	662,746	31,148	-	198,044	891,938	8,401	900,339
1052	C0044	A0225-759 - INSTRUCTION	960,179	-	-	18,000	978,179	7,701	985,880
1052	C0045	A0225-759 - INSTRUCTION	2,236,503	-	-	-	2,236,503	-	2,236,503
1052	C0088	A0225-759 - INSTRUCTION	466,046	-	-	-	466,046	-	466,046
1052	C0134	A0225-759 - INSTRUCTION	2,381,637	-	-	-	2,381,637	-	2,381,637
1052	C0161	A0225-759 - INSTRUCTION	1,168,041	-	-	-	1,168,041	-	1,168,041
1052	C0162	A0225-759 - INSTRUCTION	1,020,081	-	-	-	1,020,081	-	1,020,081
Expenditure Total			8,895,233	527,878	376,988	216,044	10,016,143	16,102	10,032,245

Vice President of Administration and Finance

University of Houston - Clear Lake
 Cost Center Summary - Vice President of Administration & Finance
 Education and General
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Capital	Expenditures Total
1051	C0062	F0279-759 - VP FOR ADMIN & FIN	-	306,720	-	-	306,720	-	-	306,720
Expenditure Total			-	306,720	-	-	306,720	-	-	306,720

Planning and Budget

University of Houston - Clear Lake
 Cost Center Summary - Planning & Budget
 Education and General
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Capital	Expenditures Total
1051	C0153	F1083-759 - BUDGET OFFICE - 1051	-	343,878	-	-	343,878	-	-	343,878
1052	C0153	F1096-759 - BUDGET OFFICE - SALARY & WAGES	-	66,020	36,394	-	102,414	-	-	102,414
Expenditure Total			-	409,898	36,394	-	446,292	-	-	446,292

Human Resources

University of Houston - Clear Lake
 Cost Center Summary - Human Resources
 Education and General
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051	C0068	F0311-759 - HR SERVICES	-	940,465	-	-	940,465	-	940,465
Expenditure Total			-	940,465	-	-	940,465	-	940,465

University Police

University of Houston - Clear Lake
 Cost Center Summary - University Police
 Education and General
 Fiscal Year 2025

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	M & O	Capital	Expenditures Total
1008 C0019 G0335-759 - EQUIPMENT REPLACEMENT & MAINT	-	-	-	-	-	-	300,000	-	300,000
1051 C0019 G1147-759 - GENERAL OPERATIONS	-	397,504	1,130,215	-	99,368	1,627,087	-	-	1,627,087
1051 C0158 G1147-759 - GENERAL OPERATIONS	-	152,209	-	-	-	152,209	-	-	152,209
Expenditure Total	-	549,713	1,130,215	-	99,368	1,779,296	300,000	-	2,079,296

Business Operations

University of Houston - Clear Lake
 Cost Center Summary - Business Operations
 Education and General
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1008	C2016	G0677-759 - PC - PEARLAND LEASE	-	-	-	-	-	669,122	669,122
1051	C0129	F0955-759 - GENERAL ACCOUNTING	-	534,996	-	-	534,996	-	534,996
1051	C0130	F0956-759 - ACCOUNTS PAYABLE	-	93,414	211,682	-	305,096	-	305,096
1051	C0140	F0984-759 - PROCUREMENT - EX DIR	-	222,172	69,553	-	291,725	-	291,725
1051	C0154	F1076-759 - FINANCE M&O	-	159,120	46,040	-	205,160	-	205,160
Expenditure Total			-	1,009,702	327,275	-	1,336,977	669,122	2,006,099

E&G Space Support

Facility Management & Construction

University of Houston - Clear Lake
 Cost Center Summary - Facility Management & Construction
 Education and General
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	M & O	Capital	Expenditures Total
1008	C0013	G0374-759 - ADA COMPLIANCE	-	-	-	-	-	-	30,000	-	30,000
1008	C0013	G0376-759 - FACILITY UNIVERSITY PROJECTS	-	-	-	-	-	-	100,000	50,000	150,000
1008	C0015	G0335-759 - EQUIPMENT REPLACEMENT & MAINT	-	-	-	-	-	-	40,000	-	40,000
1051	C0013	G1147-759 - GENERAL OPERATIONS	-	306,238	143,322	-	14,969	464,529	-	-	464,529
1051	C0014	G1147-759 - GENERAL OPERATIONS	-	72,947	311,420	-	10,080	394,447	-	-	394,447
1051	C0063	G1147-759 - GENERAL OPERATIONS	-	217,595	50,864	-	1,459	269,918	-	-	269,918
1052	C0016	G0218-759 - CUSTODIAL SERVICES	-	65,108	869,568	-	27,048	961,724	-	-	961,724
Expenditure Total			-	661,888	1,375,174	-	53,556	2,090,618	170,000	50,000	2,310,618

Utilities

University of Houston - Clear Lake
 Cost Center Summary - Utilities
 Education and General
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	M & O	Capital	Expenditures Total
1126	C1011	G0701-759 - HAZLEWOOD REIMB -	-	-	-	-	-	-	207,000	-	207,000
1127	C1011	ART 1-86 G0702-759 - MILITARY VET	-	-	-	-	-	-	58,361	-	58,361
Expenditure Total			-	-	-	-	-	-	265,361	-	265,361

Staff Benefits

University of Houston - Clear Lake
 Cost Center Summary - Staff Benefits
 Education and General
 Fiscal Year 2025

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	M & O	Expenditures Total
1007 C1007 A0283-759 - SM2 FICA INR	-	-	-	-	-	-	584,993	-	584,993
1007 C1007 G0230-759 - SM2 FICA PHP	-	-	-	-	-	-	110,365	-	110,365
1019 C1007 D0234-759 - ERS PREM ACS	-	-	-	-	-	-	800,000	-	800,000
1019 C1007 F0331-759 - ERS PREM INS	-	-	-	-	-	-	800,000	-	800,000
1019 C1007 A0284-759 - ERS PREM INR	-	-	-	-	-	-	2,177,790	-	2,177,790
1019 C1007 G0231-759 - ERS PREM PHP	-	-	-	-	-	-	400,000	-	400,000
1019 C1007 B0234-759 - ERS PREM RES	-	-	-	-	-	-	35,000	-	35,000
1019 C1007 E0213-759 - ERS PREM STS	-	-	-	-	-	-	200,000	-	200,000
1021 C1007 D0236-759 - ST PD RT ACS	-	-	-	-	-	-	68,000	-	68,000
1021 C1007 F0333-759 - ST PD RT INS	-	-	-	-	-	-	52,406	-	52,406
1021 C1007 A0286-759 - ST PD RT INR	-	-	-	-	-	-	858,495	-	858,495
1021 C1007 G0233-759 - ST PD RT PHP	-	-	-	-	-	-	20,000	-	20,000
1021 C1007 B0236-759 - ST PD RT RES	-	-	-	-	-	-	3,000	-	3,000
1021 C1007 E0215-759 - ST PD RT STS	-	-	-	-	-	-	10,000	-	10,000
1022 C1007 D0230-759 - SM FICA ACS	-	-	-	-	-	-	310,000	-	310,000
1022 C1007 F0319-759 - SM FICA INS	-	-	-	-	-	-	373,000	-	373,000
1022 C1007 A0280-759 - SM FICA INR	-	-	-	-	-	-	1,290,000	-	1,290,000
1022 C1007 G0227-759 - SM FICA PHYSICAL PLANT	-	-	-	-	-	-	160,000	-	160,000
1022 C1007 B0230-759 - SM FICA RES	-	-	-	-	-	-	22,000	-	22,000
1022 C1007 E0209-759 - SM FICA STS	-	-	-	-	-	-	101,000	-	101,000
1029 C1007 F0323-759 - UCI ST PD 50% REIMB	-	-	-	-	-	-	-	7,513	7,513
1036 C1007 D0240-759 - TRS F1 ACS	-	-	-	-	-	-	188,000	-	188,000
1036 C1007 F0338-759 - TRS F1 INS	-	-	-	-	-	-	310,000	-	310,000
1036 C1007 A0290-759 - TRS F1 INR	-	-	-	-	-	-	605,000	-	605,000
1036 C1007 G0237-759 - TRS F1 PHP	-	-	-	-	-	-	208,000	-	208,000
1036 C1007 B0240-759 - TRS F1 RES	-	-	-	-	-	-	17,750	-	17,750
1036 C1007 E0219-759 - TRS F1 STS	-	-	-	-	-	-	79,000	-	79,000
1037 C1007 D0244-759 - TRS F2 ACS	-	-	-	-	-	-	45,000	-	45,000
1037 C1007 F0342-759 - TRS F2 INS	-	-	-	-	-	-	75,000	-	75,000
1037 C1007 A0294-759 - TRS F2 INR	-	-	-	-	-	-	121,880	-	121,880
1037 C1007 G0241-759 - TRS F2 PHP	-	-	-	-	-	-	60,000	-	60,000
1037 C1007 B0244-759 - TRS F2 RES	-	-	-	-	-	-	4,105	-	4,105
1037 C1007 E0223-759 - TRS F2 STS	-	-	-	-	-	-	16,000	-	16,000
1038 C1007 A0291-759 - ORP F2 6% INR	-	-	-	-	-	-	345,639	-	345,639
1038 C1007 G0238-759 - ORP 6% F2 PHP	-	-	-	-	-	-	10,000	-	10,000
1051 C1007 D0238-759 - LONGEVITY ACADEMIC SUPPORT	-	-	-	-	69,183	69,183	-	-	69,183
1051 C1007 F0320-759 - WCI GEN REV - SORM	-	-	-	-	-	-	-	51,755	51,755
1051 C1007 F0322-759 - UCI GEN REV 50%	-	-	-	-	-	-	-	8,969	8,969
1051 C1007 F0335-759 - LONGEVITY INSTITUTIONAL SUPPOR	-	-	-	-	53,068	53,068	-	8,969	53,068
1051 C1007 A0288-759 - LONGEVITY INSTRUCTION	-	-	-	-	5,000	5,000	-	-	5,000
1051 C1007 G0235-759 - LONGEVITY PHY PLANT SUPPORT	-	-	-	-	17,894	17,894	-	-	17,894
1051 C1007 B0238-759 - LONGEVITY RESEARCH	-	-	-	-	1,500	1,500	-	-	1,500
1051 C1007 E0217-759 - LONGEVITY STUDENT SERVICES	-	-	-	-	11,100	11,100	-	-	11,100
1052 C1007 F0937-759 - SORM - WCI - FUND 0229	-	-	-	-	-	-	-	22,700	22,700
1052 C1007 A0285-759 - ERS2 PRM INR	-	-	-	-	-	-	1,428,542	-	1,428,542
1052 C1007 A0287-759 - ORP F2 INR	-	-	-	-	-	-	30,000	-	30,000
1052 C1007 A0289-759 - LONGEVITY F229 INSTRUCTION	-	-	-	-	2,000	2,000	-	-	2,000
1052 C1007 A0293-759 - ORP F2 131% INR	-	-	-	-	-	-	34,646	-	34,646
1052 C1007 G0236-759 - LONGEVITY F229 PHYSICAL PLANT	-	-	-	-	28,320	28,320	-	-	28,320
Expenditure Total					188,065	188,065	11,954,611	90,937	12,233,613

Institutional

University of Houston - Clear Lake
 Cost Center Summary - Institutional
 Education and General
 Fiscal Year 2025

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Capital	Expenditures Total
1008 C1004 G0707-759 - STEM DEBT PAYMENT	-	-	-	-	-	704,023	-	704,023
1008 C1005 D1404-759 - CENTRAL SERVICES	-	-	-	-	-	148,853	-	148,853
1008 C1005 F1015-759 - OPERATIONS SUPPORT HEAF	-	-	-	-	-	189,988	-	189,988
1052 C1006 F0925-759 - TRANSFER AMONG FUNDS	-	-	-	-	-	39,006	-	39,006
1126 C1010 G0294-759 - INSURANCE PREMIUMS	-	-	-	-	-	400,000	-	400,000
Expenditure Total	-	-	-	-	-	1,481,870	-	1,481,870

Special Item Support

University of Houston - Clear Lake Cost
Center Summary - Special Item Support
Education and General Fiscal Year 2025

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Capital	Expenditures Total
1051 C0012 A0261-759 - ENVIRONMENTAL STUDIES CENTER	-	283,578	55,783	11,000	350,361	23,765	5,000	379,126
1051 C0047 A0230-759 - STEP OPERATIONS	20,000	85,000	58,235	35,665	198,900	301,100	-	500,000
1051 C0025 D1243-759 - CADD SPECIAL FUNDING	-	75,526	-	67,500	143,026	56,974	-	200,000
1051 C0043 A0276-759 - HIGH TECH LAB	-	-	35,917	-	35,917	-	-	35,917
Expenditure Total	20,000	444,104	149,935	114,165	728,204	381,839	5,000	1,115,043

Comprehensive Research Fund

University of Houston - Clear Lake
 Cost Center Summary - Comprehensive Research Fund
 Education and General
 Fiscal Year 2025

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Capital	Expenditures Total
1125 C0010 B0504-759 - COMPREHENSIVE RESEARCH FUNDS	-	146,056	-	-	146,056	1,073	-	147,129
1125 C0012 B0503-759 - COMPREHENSIVE RESEARCH FUNDS	-	-	24,257	-	24,257	-	-	24,257
Expenditure Total	-	146,056	24,257	-	170,313	1,073	-	171,386

HEAF

University of Houston - Clear Lake
 Cost Center Summary - HEAF
 Education and General
 Fiscal Year 2025

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Capital	Expenditures Total
1008 C1004 G0700-759 - REC WELLNESS CTR DEBT PMT	-	-	-	-	-	767,662	-	767,662
Expenditure Total	-	-	-	-	-	767,662	-	767,662

Designated Funds

University of Houston - Clear Lake
 Estimated Designated Funds
 Funds Available
 Fiscal Year 2025

Source of Funds

TOTAL REVENUE

TUITION AND FEES

TUITION	-
TUITION - DESIGNATED	42,520,324
STUDENT SERVICE FEES	-
OTHER STUDENT FEES	10,223,507
REMISSIONS AND EXEMPTIONS	<u>(2,359,547)</u>
<i>SUB-TOTAL TUITION AND FEES</i>	50,384,284

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	-
OTHER GENERAL REVENUE APPROP	-
STAFF BENEFITS APPROPRIATION	<u>-</u>
<i>SUB-TOTAL GENERAL APPROPRIATIONS</i>	<u>-</u>

FEDERAL CONTRACTS AND GRANTS	26,005
OTHER CONTRACTS & GRANTS	-
INDIRECT COST RECOVERY	384,663
GIFTS	2,000
AUXILIARY ENTERPRISES	-
OTHER EDUCATION AND GENERAL	1,588,500
INVESTMENT INCOME	1,377,558
ENDOWMENT INCOME	676,444
OTHER SOURCES	<u>20,700</u>
<i>SUB-TOTAL REVENUE</i>	54,460,154

TOTAL TRANSFERS - NET

TRANSFERS IN (OUT)

ENDOWMENT TRANSFER	-
HEAF APPROPRIATIONS	-
HEAF TRANSFER TO PLANT	-
INTERFUND TRANSFERS	1,075,213
AMONG COMPONENTS	<u>-</u>
<i>SUB-TOTAL TRANSFERS - NET</i>	1,075,213

BUDGETED FUND BALANCE	6,857,911
RECOVERED COSTS	<u>1,832,751</u>
TOTAL SOURCES	<u>64,226,029</u>

University of Houston - Clear Lake
 Estimated Designated Funds Expenditures
 Fiscal Year 2025

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	496,286
INST'L STRATEGY	748,066
PEARLAND CAMPUS ADMIN	200,019
TITLE IX DIV CMP	<u>492,236</u>
<i>SUB-TOTAL PRESIDENT</i>	1,936,607
UNIVERSITY ADVANCEMENT	
ADVANCEMENT	1,841,558
MARKETING & COMMS	<u>1,926,452</u>
<i>SUB-TOTAL UNIVERSITY ADVANCEMENT</i>	3,768,010
STRATEGIC ENROLLMENT MANAGEMENT	
INT'L ADM STU SVCS	866,829
VP SEM	771,967
ADMISSIONS	1,706,002
FINANCIAL AID	9,897,968
REGISTRAR	<u>1,054,177</u>
<i>SUB-TOTAL STRATEGIC ENROLLMENT MGMT</i>	14,296,943
STUDENT AFFAIRS	
HEALTH WELLNESS COMM	137,796
STUDENT ENGAGEMENT	483,781
OFFICE OF VP	<u>42,000</u>
<i>SUB-TOTAL STUDENT AFFAIRS</i>	663,577
ACADEMIC AFFAIRS	
SR VP PROVOST	2,262,660
ACADEMIC PROGRAM SUPPL	1,698,672
COLLEGE OF BUSINESS	4,046,247
COLLEGE OF EDUCATION	797,354
COLLEGE OF HSH	5,611,357
COLLEGE OF S&E	1,413,939
COMPUTING	4,262,711
INFO RESOURCES	384,155
LIBRARY	2,684,704
GLS	263,963
SSI	<u>3,818,454</u>
<i>SUB-TOTAL ACADEMIC AFFAIRS</i>	27,244,216
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	1,776,027
FACILITY MGMT CONST	<u>3,187,853</u>
<i>SUB-TOTAL ADMINISTRATION & FINANCE</i>	4,963,880
INSTITUTIONAL	
INST'L BUDGET OPER	86,591
INST'S BUSINESS OPER	1,411,090
INSURANCE PREMIUMS	649,732
STAFF BENEFITS	4,545,897
SYSTEM SERVICE CHARGE	3,517,700
UTILITIES	<u>1,141,786</u>
<i>SUB-TOTAL INSTITUTIONAL</i>	11,352,796
TOTAL USES	<u><u>64,226,029</u></u>

Designated Tuition

University of Houston - Clear Lake
 Cost Center Summary - Designated Tuition
 Fiscal Year 2025

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	M & O	Capital	Expenditures Total
2064 C0065 E0255-759 - INTL ADM & STU SVC OPERATION	-	108,074	43,118	-	-	151,192	-	-	-	151,192
2064 C0065 E0435-759 - INTL AGENCY RELATIONSHIP	-	-	-	-	-	-	-	331,887	-	331,887
2064 C0135 D1242-759 - STUDENT ADMIN SYSTEMS	-	442,906	-	14,400	-	457,306	-	55,149	-	512,455
2064 C0145 F1147-759 - GENERAL OPERATIONS	-	-	-	35,000	-	35,000	-	200,512	-	235,512
2064 C2015 E0354-759 - PC - ADMISSIONS	-	-	-	-	-	-	-	3,000	-	3,000
2064 C0067 E0225-759 - ADMISSIONS	-	211,092	353,307	-	-	564,399	-	431,513	-	995,912
2064 C0082 E1147-759 - GENERAL OPERATIONS	-	87,069	-	60,993	-	148,062	-	66,300	-	214,362
2064 C0004 H0652-759 - HAWK SCHOLARS SCHOLARSHIP	-	-	-	-	-	-	-	350,000	-	350,000
2064 C0004 H0725-759 - TUITION SCHOLARSHIPS	-	-	-	-	-	-	-	9,500	-	9,500
2064 C0004 H0732-759 - AUTOMATIC TRANSFER SCHOLAR	-	-	-	-	-	-	-	1,600,000	-	1,600,000
2064 C0004 H0835-759 - NEW HAWK SCHOLARSHIP	-	-	-	-	-	-	-	1,021,579	-	1,021,579
2064 C0004 H0900-759 - TAKE OFF AWARD SCHOLARSHIP	-	-	-	-	-	-	-	50,000	-	50,000
2064 C0004 H0920-759 - CRU FUND	-	-	-	-	-	-	-	400,000	-	400,000
2064 C0070 H0673-759 - RESIDENT GRAD STUDE ASSISTANCE	-	-	-	-	-	-	-	933,825	-	933,825
2064 C0070 H0674-759 - RES UNDGRAD STUDE ASSISTANCE	-	-	-	-	-	-	-	2,935,828	-	2,935,828
2064 C0070 H0852-759 - EDUC AIDE EXEMPTION-10% MATCH	-	-	-	-	-	-	-	10,000	-	10,000
2064 C0070 E0406-759 - FINANCIAL AID OPERATIONAL SUPP	-	566,462	77,361	-	-	643,823	-	34,600	-	678,423
2064 C0165 D1255-759 - UHCL THEATER AND CULTURAL ARTS	-	93,414	54,360	-	-	147,774	-	-	-	147,774
2064 C0165 D1291-759 - Art Gallery	-	53,851	-	-	-	53,851	-	6,000	-	59,851
2064 C0075 F1055-759 - UNIVERSITY ADVANCEMENT	-	718,800	-	10,000	-	728,800	-	-	-	728,800
2064 C0075 E0241-759 - GRADUATION EXPENSES	-	-	-	-	-	-	-	10,000	-	10,000
2064 C0074 F0962-759 - MARKETING-COMM DEPT	-	1,185,767	50,405	-	-	1,236,172	-	664,280	-	1,900,452
2064 C0001 E0415-759 - FYI - CAREER & COUNSELING	-	132,597	-	-	-	132,597	-	5,199	-	137,796
2064 C0150 E0408-759 - FYI-VETERANS SVC OFFICE OPER	-	88,922	91,796	-	-	180,718	-	9,966	-	190,684
2064 C0160 E0432-759 - CAREER SERV S & W	-	-	-	-	-	-	-	6,000	-	6,000
2064 C0156 E0396-759 - FYI - NEW STUDENT PROGRAMS	-	-	40,946	-	-	40,946	-	24,752	-	65,698
2064 C0064 E0422-759 - FYI - STU LIFE PROG	-	-	-	-	-	-	-	5,000	-	5,000
2064 C0064 E0436-759 - CAMPUS ACTIVITIES BOARD (CAB)	-	-	-	-	-	-	-	26,789	-	26,789
2064 C0003 F1158-759 - VP STUDENT AFFAIRS DIV	-	-	-	-	-	-	-	17,000	-	17,000
2064 C0060 F0420-759 - GENERAL OPERATIONS	-	345,463	-	16,564	-	362,027	-	101,490	-	463,517
2064 C0170 F1147-759 - GENERAL OPERATIONS	-	194,734	46,041	90,000	-	330,775	-	18,515	-	349,290
2064 C0192 F1165-759 - STRATEGIC PLANNING	-	258,615	-	25,000	-	283,615	-	40,161	-	323,776
2064 C0066 D0205-759 - ACADEMIC SUPPORT	-	83,037	-	-	-	83,037	-	-	-	83,037
2064 C2013 F1031-759 - PC- CAMPUS OPERATIONS	-	-	-	-	-	-	-	51,982	-	51,982
2064 C0199 F1147-759 - GENERAL OPERATIONS	-	147,909	-	-	-	147,909	-	3,908	-	151,817
2064 C0169 F1141-759 - TITLE IX	-	211,381	43,890	-	-	255,271	-	7,908	-	263,179
2064 C0200 F1147-759 - GENERAL OPERATIONS	-	57,240	-	-	-	57,240	-	7,000	-	64,240
2064 C0079 A0642-759 - FACULTY SENATE	-	-	-	-	-	-	-	4,483	-	4,483
2064 C0189 D1303-759 - HEALTH&HUMAN PERFORMANCE INST	-	233,716	-	-	-	233,716	-	-	-	233,716
2064 C0061 D0456-759 - FAC REC-DEAN SCH-ACC	-	-	-	-	-	-	-	85,000	-	85,000
2064 C0061 F0961-759 - SR VICE PRESIDENT PROVOST	1,000,000	109,657	-	-	-	1,109,657	-	99,703	-	1,209,360
2064 C0010 B0262-759 - RESEARCH INITIATIVES SUPPT ACC	-	-	-	-	-	-	-	16,687	-	16,687
2064 C0144 D1383-759 - ACADEMIC PROGRAM OPERATIONS	-	252,430	43,138	-	-	295,568	-	45,000	-	340,568
2064 C0166 D1256-759 - Center for Faculty Development	-	181,129	-	4,000	-	185,129	-	60,000	-	245,129
2064 C0055 F1175-759 - PLANNING ASSESSMENT OPERATIONS	-	267,179	-	-	-	267,179	-	28,860	-	296,039
2064 C0055 F1176-759 - QUALITY ENHANCEMENT PLAN	-	172,833	37,062	-	-	209,895	-	-	-	209,895
2064 C0029 D0205-759 - ACADEMIC SUPPORT	-	295,339	237,561	-	-	532,900	-	-	-	532,900
2064 C0029 D1086-759 - ASSOC DEANS OFFICE	-	185,296	75,377	-	-	260,673	-	-	-	260,673
2064 C0029 D1293-759 - MIS STAFF SALARY	-	-	35,142	-	-	35,142	-	-	-	35,142
2064 C0029 A0225-759 - INSTRUCTION	516,347	-	-	-	-	516,347	-	-	-	516,347
2064 C0177 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	29,500	-	29,500
2064 C0178 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	26,500	-	26,500
2064 C0050 A0226-759 - CTR FOR ED PROGRAMS	-	-	18,297	-	-	18,297	-	6,500	-	24,797
2064 C0049 A0662-759 - TEACHER CERTIFICATION	-	-	-	-	-	-	-	10,500	-	10,500
2064 C0176 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	29,500	-	29,500

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Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	M & O	Capital	Expenditures Total
2064 C0048 A0237-759 - TEACHER CENTER	-	-	-	-	-	-	-	5,800	-	5,800
2064 C0048 A0667-759 - STATE ASSESSMENT	-	-	-	-	-	-	-	6,900	-	6,900
2064 C0046 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	23,374	-	23,374
2064 C0046 D0328-759 - ADVISING	-	45,646	-	-	-	45,646	-	-	-	45,646
2064 C0046 D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	-	-	-	-	-	-	-	22,026	-	22,026
2064 C0046 D1087-759 - DEANS OFFICE	-	-	-	-	-	-	-	22,000	-	22,000
2064 C0046 H0718-759 - DOCTORAL SCHOLARSHIPS	-	-	-	-	-	-	-	17,000	-	17,000
2064 C0047 D0205-759 - ACADEMIC SUPPORT	-	-	18,248	-	-	18,248	-	5,700	-	23,948
2064 C0047 A0664-759 - STEP OPERATIONS	-	-	-	-	-	-	-	20,021	-	20,021
2064 C0047 H0245-759 - PART FOR FUTURE TEAC SCH	-	-	-	-	-	-	-	13,000	-	13,000
2064 C0179 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	31,000	-	31,000
2064 C0180 D0205-759 - ACADEMIC SUPPORT	-	-	38,044	-	-	38,044	-	-	-	38,044
2064 C0180 A0225-759 - INSTRUCTION	534,628	141,247	-	-	-	675,875	-	-	-	675,875
2064 C0183 D0205-759 - ACADEMIC SUPPORT	-	96,904	109,351	-	-	206,255	-	-	-	206,255
2064 C0183 A0225-759 - INSTRUCTION	583,230	-	-	-	-	583,230	-	-	-	583,230
2064 C0023 D0205-759 - ACADEMIC SUPPORT	-	602,529	88,844	31,200	-	722,573	-	141,920	-	864,493
2064 C0023 D0890-759 - SOCIAL WORK M & O	-	-	-	-	-	-	-	5,000	-	5,000
2064 C0023 D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	-	-	-	-	-	-	-	40,000	-	40,000
2064 C0023 A0225-759 - INSTRUCTION	359,851	-	-	352,100	-	711,951	-	-	-	711,951
2064 C0184 A0225-759 - INSTRUCTION	185,007	-	-	-	-	185,007	-	-	-	185,007
2064 C0027 A0381-759 - TDC GRADUATE SUPPORT	-	-	-	-	-	-	-	100,000	-	100,000
2064 C0182 D0205-759 - ACADEMIC SUPPORT	-	-	37,793	-	-	37,793	-	-	-	37,793
2064 C0181 D0205-759 - ACADEMIC SUPPORT	-	-	36,853	-	-	36,853	-	-	-	36,853
2064 C0181 A0225-759 - INSTRUCTION	992,381	-	-	-	-	992,381	-	-	-	992,381
2064 C0088 D1305-759 - ENVIRONMENTAL SCIENCE	-	-	-	-	-	-	-	4,901	-	4,901
2064 C2019 A0225-759 - INSTRUCTION	-	-	-	-	-	-	-	9,465	-	9,465
2064 C0162 A1020-759 - MATH&STATISTICS INSTRUCT SUPP	-	-	-	-	-	-	-	9,101	-	9,101
2064 C0045 A0963-759 - COMPUTING INSTRUCTIONAL SUPP	-	-	-	-	-	-	-	11,902	-	11,902
2064 C0043 D1087-759 - DEANS OFFICE	-	108,538	43,659	18,556	-	170,753	-	145,974	-	316,727
2064 C0043 A0429-759 - CSE FACULTY DEVELOPMENT INITIA	-	-	-	-	-	-	-	66,469	-	66,469
2064 C0134 A0706-759 - ENGINEERING INSTRUCTIONAL SUPP	-	-	-	-	-	-	-	14,702	-	14,702
2064 C0161 A1019-759 - PHYS & APP SCIENCE INSTRUCT SU	-	-	-	-	-	-	-	10,502	-	10,502
2064 C0053 D0205-759 - ACADEMIC SUPPORT	-	215,912	46,960	-	-	262,872	-	82,147	10,000	355,019
2064 C2005 D1140-759 - PC- UCT M&O	-	-	96,737	3,000	-	99,737	-	7,118	-	106,855
2064 C0147 F1157-759 - INSTITUTIONAL SUPPORT	-	298,264	-	51,030	-	349,294	-	34,361	-	383,655
2064 C2008 D1139-759 - PC- LIBRARY M&O	-	-	35,589	-	-	35,589	-	7,027	2,000	44,616
2064 C0056 D1089-759 - LIBRARY M&O	-	566,592	273,896	-	-	840,488	-	32,440	93,500	966,428
2064 C0202 E0320-759 - EDUCATION ABROAD & SCHOLAR SER	-	225,171	-	5,260	-	230,431	-	3,532	-	233,963
2064 C0142 A0702-759 - THE WRITING CENTER	-	133,471	-	94,903	-	228,374	-	27,000	-	255,374
2064 C0152 D1371-759 - COLLEGE OF BUSINESS ADVISING	-	338,993	-	6,256	-	345,249	-	13,568	-	358,817
2064 C0152 D1372-759 - COE ADVISING OFFICE	-	205,805	35,142	6,256	-	247,203	-	13,568	-	260,771
2064 C0152 D1373-759 - CSE ADVISING OFFICE	-	434,561	35,476	6,257	-	476,294	-	13,567	-	489,861
2064 C0152 D1374-759 - HSH ADVISING OFFICE	-	342,478	36,206	6,256	-	384,940	-	13,568	-	398,508
2064 C0148 E0368-759 - STUDENT SUCCESS CENTER	-	274,107	83,959	152,300	-	510,366	-	46,045	-	556,411
2064 C0151 E0409-759 - FYI-TESTING CENTER OPERATIONS	-	78,469	42,041	-	-	120,510	-	1,034	-	121,544
2064 C0149 E0377-759 - DISABILITY SERVICES	-	127,253	-	17,775	-	145,028	-	256,595	-	401,623
2064 C0173 D1292-759 - STUDENT SUCCESS COLLABORATIVE	-	-	-	174,000	-	174,000	-	187,789	-	361,789
2064 C0155 D0328-759 - ADVISING	-	249,679	35,329	-	-	285,008	-	18,617	-	303,625
2064 C0130 F0956-759 - ACCOUNTS PAYABLE	-	-	-	-	-	-	-	11,794	-	11,794
2064 C0062 F1135-759 - USA SUPPORT	-	6,600	-	-	-	6,600	-	4,472	-	11,072
2064 C0129 F0955-759 - GENERAL ACCOUNTING	-	-	-	-	-	-	-	8,820	-	8,820
2064 C0019 G1147-759 - GENERAL OPERATIONS	-	61,151	144,990	-	9,358	215,499	-	17,740	-	233,239
2064 C0068 F0589-759 - HUMAN RESOURCES OPERATING	-	-	-	-	-	-	-	103,339	-	103,339
2064 C0068 F0849-759 - TUITION REIMBURSEMENT PROGRAM	8,000	25,000	15,000	2,000	-	50,000	-	-	-	50,000
2064 C0153 F1086-759 - BUDGET OFFICE - 2064	-	-	-	-	-	-	-	10,960	-	10,960

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2064 C0140 F0984-759 - PROCUREMENT - EX DIR	-	-	34,387	-	-	34,387	-	8,883	-	43,270
2064 C0072 F0877-759 - STUDENT BUSINESS SERVICES M&O	-	93,415	-	-	-	93,415	-	4,071	-	97,486
2064 C0158 G1147-759 - GENERAL OPERATIONS	-	-	-	-	-	-	-	54,425	-	54,425
2064 C0154 F1077-759 - AVP - FINANCE	-	-	-	-	-	-	-	12,445	-	12,445
2064 C0020 F0987-759 - OPERATIONS SUPPORT	-	60,299	52,399	-	-	112,698	-	16,470	-	129,168
2064 C0014 G1147-759 - GENERAL OPERATIONS	-	-	-	-	-	-	-	75,000	-	75,000
2064 C0016 G1147-759 - GENERAL OPERATIONS	-	-	-	-	-	-	-	75,000	-	75,000
2064 C0017 G1147-759 - GENERAL OPERATIONS	-	63,680	496,711	-	7,649	568,040	-	100,000	-	668,040
2064 C0013 G0335-759 - EQUIPMENT REPLACEMENT & MAINT	-	-	-	-	-	-	-	50,000	-	50,000
2064 C0013 G0362-759 - FLEET MAINTENANCE	-	-	-	-	-	-	-	30,000	20,000	50,000
2064 C0013 G0718-759 - UHCL YEARLY CONTRACTS	-	-	-	-	-	-	-	406,829	-	406,829
2064 C0013 G1147-759 - GENERAL OPERATIONS	-	-	121,808	-	-	121,808	-	-	-	121,808
2064 C0057 F0597-759 - FACILITY & EVENT SCHEDULING	-	69,373	-	-	-	69,373	-	-	-	69,373
2064 C0015 G1147-759 - GENERAL OPERATIONS	-	78,847	637,824	-	13,620	730,291	-	70,000	-	800,291
2064 C0063 G0406-759 - HAZARDOUS WASTE	-	-	-	-	-	-	-	20,000	-	20,000
2064 C0063 G1147-759 - GENERAL OPERATIONS	-	73,532	-	-	-	73,532	-	87,119	-	160,651
2064 C0078 F0533-759 - DEF COMP PLAN	-	42,840	-	-	-	42,840	-	-	-	42,840
2064 C0069 D1172-759 - MEDICAL CENTER LEASE	-	-	-	-	-	-	-	595,442	-	595,442
2064 C0069 D1245-759 - MEDICAL CENTER OPERATIONS	-	-	-	-	-	-	-	24,881	-	24,881
2064 C1007 D1090-759 - BENEFITS ACADEMIC SUPPORT	-	-	-	-	124,600	124,600	1,684,094	-	-	1,808,694
2064 C1007 F0988-759 - BENEFITS INSTITUTIONAL SUPPORT	-	-	-	-	59,250	59,250	1,015,068	-	-	1,074,318
2064 C1007 A0673-759 - BENEFITS INSTRUCTIONS	-	-	-	-	8,160	8,160	589,430	-	-	597,590
2064 C1007 G0375-759 - BENEFITS PHYSICAL PLANT	-	-	-	-	24,240	24,240	330,000	-	-	354,240
2064 C1007 B0454-759 - BENEFITS RESEARCH	-	-	-	-	-	-	1,000	-	-	1,000
2064 C1007 E0334-759 - BENEFITS STUDENT SERVICES	-	-	-	-	38,600	38,600	671,455	-	-	710,055
2064 C1005 F0883-759 - CENTRAL SERVICES	-	-	-	-	-	-	-	3,212,637	-	3,212,637
Expenditure Total	4,179,444	11,745,268	3,845,047	1,183,106	285,477	21,238,342	4,291,047	16,366,936	125,500	42,021,825

Designated – Other

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Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	COGS	M & O	Capital	Expenditures Total
2061 C0069 F0695-759 - UCI	-	-	-	-	-	-	-	-	25,000	-	25,000
2061 C0069 F0697-759 - WCI	-	-	-	-	-	-	-	-	100,000	-	100,000
2061 C0069 F0699-759 - UCI L5	-	-	-	-	-	-	-	-	3,000	-	3,000
2061 C0069 F0701-759 - WCI L5	-	-	-	-	-	-	-	-	10,000	-	10,000
2061 C0069 F1182-759 - SEVERANCE	-	-	-	-	319,526	319,526	-	-	-	-	319,526
2063 C0065 E0255-759 - INTL ADM & STU SVC OPERATION	-	215,878	-	16,099	2,400	234,377	69,373	-	-	-	303,750
2063 C2015 E0355-759 - EASF	-	100,239	35,560	9,270	720	145,789	40,939	-	5,000	-	191,728
2063 C0067 E0225-759 - ADMISSIONS	-	50,425	141,289	-	9,000	200,714	80,000	-	19,286	-	300,000
2063 C0070 H0723-759 - INTERNAT STD EXCH ASSISTANCE	-	-	-	-	-	-	-	-	90,000	-	90,000
2063 C2007 E0355-759 - EASF	-	51,593	-	-	120	51,713	13,524	-	5,000	-	70,237
2063 C0127 E0314-759 - GRADUATION FEES	-	-	-	-	-	-	-	-	300,000	-	300,000
2063 C0127 E0316-759 - ACADEMIC RECORDS	-	-	-	-	-	-	-	-	58,613	-	58,613
2063 C0127 E0407-759 - ACADEMIC RECORDS FEES	-	382,568	160,190	5,310	4,320	552,388	133,176	-	-	-	685,564
2063 C0074 F1030-759 - EASF	-	-	-	-	-	-	-	-	25,000	-	25,000
2063 C0160 E0425-759 - CO-OP ED ADMIN	-	-	-	300	-	300	-	-	-	-	300
2063 C0156 E0387-759 - ORIENTATION & NEW STUDENT PROG	-	24,989	-	-	-	24,989	6,400	-	132,486	-	163,875
2063 C0061 A0568-759 - EASF - PROVOST	-	54,358	-	-	-	54,358	13,125	-	256,913	-	324,396
2063 C0029 D0968-759 - GRADUATE COMPUTER RESEARCH SUP	-	-	-	-	-	-	-	-	142,000	-	142,000
2063 C0029 D0986-759 - BUS COMPUTER LAB SUPPORT	73,123	81,092	-	43,500	2,120	199,835	43,000	-	42,207	50,000	335,042
2063 C0029 A0225-759 - INSTRUCTION	-	-	-	84,368	-	84,368	406	-	-	-	84,774
2063 C0033 A0616-759 - MGMT STUDENT ASSESSMENT	-	-	-	-	-	-	-	-	3,150	-	3,150
2063 C0041 A0655-759 - HADM PROF RESIDENCY PROG	-	-	-	-	-	-	-	-	70	-	70
2063 C0178 A0225-759 - INSTRUCTION	-	-	-	-	-	-	-	-	22,000	-	22,000
2063 C0176 A0225-759 - INSTRUCTION	-	-	-	-	-	-	-	-	39,285	-	39,285
2063 C0048 A0609-759 - STATE ASSESSMENT LOCAL	-	-	-	-	-	-	-	-	5,500	-	5,500
2063 C0048 A0635-759 - UNDERGRAD INTERNSHIP SUPPORT	-	-	-	-	-	-	-	-	77,800	-	77,800
2063 C0046 D1067-759 - DOCTORAL PROG APPLICATION FEE	-	-	-	-	-	-	-	-	500	-	500
2063 C0046 A0364-759 - INTERNSHIP SUPPORT-PRACTICUM	-	-	-	-	-	-	-	-	14,400	-	14,400
2063 C0046 A0705-759 - ILD PDAS CERTIFICATION FEE	-	-	-	-	-	-	-	-	4,500	-	4,500
2063 C0179 A0225-759 - INSTRUCTION	-	-	-	-	-	-	-	-	5,300	-	5,300
2063 C2006 A0686-759 - EASF - PC HSH	-	-	-	-	-	-	-	-	5,000	-	5,000
2063 C0180 A1046-759 - COURSE FEES FOR HSH	-	-	-	-	-	-	-	-	27,977	-	27,977
2063 C0183 A1046-759 - COURSE FEES FOR HSH	-	-	-	123,500	-	123,500	-	-	-	-	123,500
2063 C0184 A1046-759 - COURSE FEES FOR HSH	-	-	-	30,000	-	30,000	-	-	90,935	-	120,935
2063 C0182 A1046-759 - COURSE FEES FOR HSH	-	-	-	18,000	-	18,000	-	-	14,300	-	32,300
2063 C0181 A1046-759 - COURSE FEES FOR HSH	-	-	-	5,250	-	5,250	-	-	51,750	-	57,000
2063 C0088 A1016-759 - CSE COURSE FEES	-	-	-	-	-	-	-	-	20,837	-	20,837
2063 C0162 A1016-759 - CSE COURSE FEES	-	-	-	80,000	-	80,000	258	-	28,000	-	108,258
2063 C0045 A1016-759 - CSE COURSE FEES	-	-	-	60,000	-	60,000	499	-	32,000	-	92,499
2063 C0043 A0415-759 - CSE CO-OP FUND	-	-	-	-	-	-	-	-	239	-	239
2063 C0044 A1016-759 - CSE COURSE FEES	-	-	-	20,000	-	20,000	200	-	61,502	-	81,702
2063 C0134 A1016-759 - CSE COURSE FEES	-	-	-	50,000	-	50,000	500	-	24,518	-	75,018
2063 C0161 A1016-759 - CSE COURSE FEES	-	-	-	60,000	-	60,000	300	-	63,347	-	123,647
2063 C0053 D1277-759 - EASF	-	70,601	-	-	720	71,321	18,013	-	-	-	89,334
2063 C0056 D1277-759 - EASF	-	-	-	-	-	-	-	-	5,000	15,000	20,000
2063 C0202 D1059-759 - EDUCATION ABROAD	-	-	-	-	-	-	-	-	30,000	-	30,000
2063 C0152 D1277-759 - EASF	-	56,383	-	-	-	56,383	16,122	-	-	-	72,505
2063 C0151 E0399-759 - TESTING CENTER	-	-	42,201	20,000	-	62,201	12,375	-	11,469	-	86,045
2063 C0173 E0450-759 - STUDENT SUCCESS EASF	-	53,165	-	-	-	53,165	11,833	-	-	-	64,998
2063 C0155 D1277-759 - EASF	-	64,583	-	-	3,000	67,583	17,000	-	-	-	84,583
2063 C0019 G0405-759 - EASF	-	-	86,444	-	8,000	94,444	24,712	-	46,928	-	166,084
2063 C0072 E0383-759 - STUDENT BUSINESS SERVICES S&W	-	72,943	155,715	-	5,000	233,658	95,000	-	12,400	-	341,058
2063 C0154 E0385-759 - AVP - FINANCE M&O	-	30,654	-	-	-	30,654	-	-	-	-	30,654
2063 C0069 D1172-759 - MEDICAL CENTER LEASE	-	-	-	-	-	-	-	-	93,453	-	93,453
2063 C0069 E0395-759 - CREDIT CARD PROCESSING FEE	-	-	-	-	-	-	-	-	189,788	-	189,788

University of Houston - Clear Lake
 Cost Center Summary - Designated Other
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	COGS	M & O	Capital	Expenditures Total
2072	C0012	D1043-759 - PI SUPPORT GUILLEN, G	-	-	-	7,000	-	7,000	1,000	-	23,000	-	31,000
2072	C0012	D1366-759 - PI SUPPORT-REISTLE	-	-	-	-	-	-	-	-	500	-	500
2072	C0010	B0260-759 - FACULTY RES SP FUND	-	-	-	-	-	-	-	-	57,791	-	57,791
2072	C0010	B0264-759 - FACULTY RESEARCH FUND	-	363,285	49,068	35,099	-	447,452	36,800	-	44,311	-	528,563
2072	C0062	F0982-759 - VP FOR ADMIN & FINANCE	-	-	-	-	-	-	-	-	40,000	-	40,000
2075	C0004	H0654-759 - STUDENT DEPOSIT ADMISSIONS SCH	-	-	-	-	-	-	-	-	2,766	-	2,766
2075	C0073	F0946-759 - ALUMNI EVENTS INCOME	-	-	-	-	-	-	-	-	15,000	-	15,000
2075	C0050	D0999-759 - KIDS U DONATIONS	-	-	-	-	-	-	-	-	250	-	250
2075	C0046	D0920-759 - PRIVATE GIFTS	-	-	-	-	-	-	-	-	1,250	-	1,250
2075	C0046	H0632-759 - SOE SCHOLARSHIPS	-	-	-	-	-	-	-	-	500	-	500
2076	C0004	H0215-759 - SOE SCH ENDOW	-	-	-	-	-	-	-	-	12,861	-	12,861
2076	C0004	H0241-759 - UNIV SCHL ENDOW	-	-	-	-	-	-	-	-	48,503	-	48,503
2076	C0004	H0653-759 - GOERKE ENDWM SCHOLARSHIP	-	-	-	-	-	-	-	-	1,212	-	1,212
2076	C0064	E0306-759 - UHCL STUDENT LIFE PROG END INC	-	-	-	-	-	-	-	-	3,835	-	3,835
2076	C0060	D1123-759 - UHCL QUASI GROWTH FD ENDW	-	-	-	-	-	-	-	-	1,269	-	1,269
2076	C0061	D0318-759 - FAC DEVEL ENDOWMENT	-	-	-	-	-	-	-	-	152,705	-	152,705
2076	C0029	D0414-759 - BUS QUASI ENDOWMENT	-	-	-	-	-	-	-	-	108,244	-	108,244
2076	C0029	D0996-759 - UHCL DIST PROF MIS END INC	-	-	-	-	-	-	-	-	87,371	-	87,371
2076	C0029	D1044-759 - COB STUDY ABROAD PROG END INC	-	-	-	-	-	-	-	-	20,038	-	20,038
2076	C0041	D0430-759 - BUS HEALTH CR ENDOWMENT	-	-	-	-	-	-	-	-	93,665	-	93,665
2076	C0046	D0334-759 - SOE DEVELOP ENDOWMENT INCOME	-	-	-	-	-	-	-	-	95,748	-	95,748
2076	C0043	D0997-759 - UHCL DIST PROF SCE END INC	-	-	-	-	-	-	-	-	113,714	-	113,714
2077	C0145	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	24,000	-	24,000
2077	C0073	F1147-759 - GENERAL OPERATIONS	-	-	-	-	-	-	-	-	50,000	-	50,000
2077	C0075	F1055-759 - UNIVERSITY ADVANCEMENT	-	331,762	-	-	1,920	333,682	65,000	-	301,851	-	700,533
2077	C0003	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	25,000	-	25,000
2077	C2013	F1166-759 - PC AVP COO EVENTS	-	-	-	-	-	-	-	-	15,000	-	15,000
2077	C0200	F1147-759 - GENERAL OPERATIONS	-	-	-	-	-	-	-	-	3,000	-	3,000
2077	C0069	F0657-759 - BANK SERVICE CHARGES	-	-	-	-	-	-	-	-	50,000	-	50,000
2077	C1010	G0294-759 - INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	649,732	-	649,732
2077	C1005	F0883-759 - CENTRAL SERVICES	-	-	-	-	-	-	-	-	305,063	-	305,063
2077	C1011	G0864-759 - UTILITIES	-	-	-	-	-	-	-	-	1,141,786	-	1,141,786
2078	C0065	E0444-759 - OPT FEES	-	55,470	-	-	-	55,470	16,014	-	8,516	-	80,000
2078	C0082	E0445-759 - ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	-	1,000	-	1,000
2078	C0127	E0316-759 - ACADEMIC RECORDS	-	-	-	-	-	-	-	-	10,000	-	10,000
2078	C0073	D0993-759 - ALUMNI MISC REVENUE	-	-	-	-	-	-	-	-	42,500	-	42,500
2078	C0075	F1055-759 - UNIVERSITY ADVANCEMENT	-	-	-	-	-	-	-	-	2,100	-	2,100
2078	C0074	F0962-759 - MARKETING-COMM DEPT	-	-	-	-	-	-	-	-	1,000	-	1,000
2078	C0156	E0414-759 - ORIENTATION GUESTS	-	-	-	-	-	-	-	-	16,000	-	16,000
2078	C0060	F0607-759 - UNIV SUPP ACCT-PRESIDENT	-	-	-	-	-	-	-	-	31,500	-	31,500
2078	C0170	D1331-759 - EXPERIENTIAL LEARNING GRANT	-	-	-	-	-	-	-	-	25,000	-	25,000
2078	C0170	F1147-759 - GENERAL OPERATIONS	-	-	-	-	-	-	-	-	50,000	-	50,000
2078	C0066	D1362-759 - CEPD ACTIVITIES	-	-	-	-	-	-	-	-	50,000	-	50,000
2078	C0199	F1147-759 - GENERAL OPERATIONS	-	-	-	-	-	-	-	-	5,000	-	5,000
2078	C0169	F1155-759 - TITLE IX CONTINGENCY	-	-	-	-	-	-	-	-	5,000	-	5,000
2078	C0079	A0489-759 - UNIVERSITY SUPPORT ACCT FAC SE	-	-	-	-	-	-	-	-	1,500	-	1,500
2078	C0189	D1303-759 - HEALTH&HUMAN PERFORMANCE INST	-	-	-	-	-	-	-	-	75,000	-	75,000
2078	C0012	D0857-759 - ENVIR ED SERVICES	-	2,000	-	500	-	2,500	800	-	9,700	-	13,000
2078	C0012	D1287-759 - ENVIRONMENTAL RESEARCH SERVICE	-	44,000	-	26,000	-	70,000	15,000	-	28,000	-	113,000
2078	C0061	F0611-759 - UNIVERSITY SUPPORT ACA AFF SR	-	-	-	-	-	-	-	-	19,000	-	19,000
2078	C0010	D0599-759 - RICIS RES ADMIN SUPPORT	-	-	-	-	-	-	-	-	2,000	-	2,000
2078	C0144	D0484-759 - UNIVERSITY SUPPORT ACCOUNT	-	-	-	-	-	-	-	-	2,000	-	2,000
2078	C0029	D0484-759 - UNIVERSITY SUPPORT ACCOUNT	-	-	-	-	-	-	-	-	5,000	-	5,000
2078	C0034	A0445-759 - CENTER FOR ADV MGMT	-	106,438	40,194	-	-	146,632	35,000	-	78,368	-	260,000
2078	C0050	A0226-759 - CTR FOR ED PROGRAMS	-	-	20,000	-	-	20,000	2,000	-	13,000	-	35,000

University of Houston - Clear Lake
 Cost Center Summary - Designated Other
 Fiscal Year 2025

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	COGS	M & O	Capital	Expenditures Total
2078 C0050 A0372-759 - KIDS U	-	10,000	-	-	-	10,000	2,000	-	31,500	-	43,500
2078 C0050 A1038-759 - KIDS U - HAWK STEAM ACADEMY	-	-	-	-	-	-	-	-	4,500	-	4,500
2078 C0050 A1043-759 - FY20 TWC EXPLORE STEM CAMPS	-	-	-	-	-	-	-	-	13,000	-	13,000
2078 C0048 D0970-759 - ALTERNATIVE CERTIFICATION PROG	-	-	-	-	-	-	-	-	1,000	-	1,000
2078 C0046 D0484-759 - UNIVERSITY SUPPORT ACCOUNT	-	-	-	-	-	-	-	-	5,000	-	5,000
2078 C0046 D1263-759 - COE STEM CONFERENCE OPERATING	-	-	-	-	-	-	-	-	4,000	-	4,000
2078 C0183 A0383-759 - PSYCHOLOGICAL SERVICES CLINIC	-	-	19,023	-	-	19,023	5,781	-	5,196	-	30,000
2078 C0023 D0484-759 - UNIVERSITY SUPPORT ACCOUNT	-	-	-	-	-	-	-	-	5,000	-	5,000
2078 C0023 A0385-759 - HSH FOREIGN LANG	-	76,511	-	-	-	76,511	19,460	-	14,029	-	110,000
2078 C0184 A1048-759 - ART SCHOOL	5,000	66,150	29,381	5,000	-	105,531	18,965	-	35,504	-	160,000
2078 C0025 D1173-759 - VERBAL BEHAVIOR CLINIC	-	-	-	-	-	-	-	-	1,500	-	1,500
2078 C0025 D1202-759 - SEVERE DISORDER RESEACH CLINIC	-	-	-	18,000	-	18,000	2,000	-	5,000	-	25,000
2078 C0043 D0484-759 - UNIVERSITY SUPPORT ACCOUNT	-	-	-	-	-	-	-	-	5,000	-	5,000
2078 C0053 D0492-759 - UNIV SUPPORT COMP EXEC DIR	-	-	-	-	-	-	-	-	1,500	-	1,500
2078 C0147 F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	500	-	500
2078 C0056 D0450-759 - LOST BOOK REPLACEMENT	-	-	-	-	-	-	-	-	400	-	400
2078 C0173 D1334-759 - USA STUD SUCCESS & INITIATIVES	-	-	-	-	-	-	-	-	2,000	-	2,000
2078 C0062 F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	10,000	-	10,000
2078 C0062 F1136-759 - UNIVERSITY STAFF ASSOCIATION	-	-	-	-	-	-	-	-	2,500	-	2,500
2078 C0019 G0300-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	60,388	-	60,388
2078 C0068 F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	2,000	-	2,000
2078 C0068 F0934-759 - UHCL STAFF DEVELOPMENT PROG	-	-	-	-	-	-	-	-	7,250	-	7,250
2078 C0068 F1050-759 - UHCL FACULTY-STAFF AWARDS	-	-	15,650	-	-	15,650	1,200	-	9,900	-	26,750
2078 C0153 F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	1,000	-	1,000
2078 C0154 F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	7,000	-	7,000
2078 C0013 G0288-759 - PHYSICAL PLANT	-	-	-	-	-	-	-	-	18,000	-	18,000
2078 C0013 G0300-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	171,361	-	171,361
2078 C0057 F0862-759 - FACILITY & EVENT SCHED-RENTAL	-	-	-	-	-	-	-	420	80	-	500
2078 C0063 G0300-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	1,000	-	1,000
2078 C0078 F1183-759 - INSTITUTIONAL MEMBERSHIPS	-	-	-	-	-	-	-	-	43,751	-	43,751
2080 C0070 F1123-759 - PELL ADMIN CHARGES	-	-	32,325	-	-	32,325	8,680	-	-	-	41,005
2080 C0070 H0217-759 - TPEG RESIDENT	-	-	-	-	-	-	-	-	1,163,290	-	1,163,290
2080 C0070 H0219-759 - TPEG NON-RESIDENT	-	-	-	-	-	-	-	-	136,923	-	136,923
2080 C0150 E0391-759 - VETERANS SRV OFFICE VA FUNDING	-	-	-	-	-	-	-	-	5,600	-	5,600
2080 C0019 G1147-759 - GENERAL OPERATIONS	-	-	-	-	-	-	-	-	100	-	100
2080 C2016 F1140-759 - ACC-UHCL MOU - PC Lease	-	-	-	-	-	-	-	-	30,000	-	30,000
2087 C0075 F1005-759 - UNIVERSITY FUND RAISING	-	-	-	-	-	-	-	-	85,000	-	85,000
2164 C0070 H0745-759 - BUS GRAD DDT GRANT	-	-	-	-	-	-	-	-	120,545	-	120,545
2164 C0070 H0746-759 - SOE GRAD DDT GRANT	-	-	-	-	-	-	-	-	12,849	-	12,849
2164 C0070 H0747-759 - BUS UGRD DDT GRANT	-	-	-	-	-	-	-	-	70,000	-	70,000
2164 C0070 H0750-759 - SCE UGRD DDT GRANT	-	-	-	-	-	-	-	-	41,634	-	41,634
2164 C0070 H0751-759 - HSH UGRD DDT GRANT	-	-	-	-	-	-	-	-	50,812	-	50,812
2164 C0070 H0752-759 - SCE GRAD DDT GRANT	-	-	-	-	-	-	-	-	20,000	-	20,000
2164 C0070 H0753-759 - HSH GRAD DDT GRANT	-	-	-	-	-	-	-	-	26,176	-	26,176
2164 C0029 D0205-759 - ACADEMIC SUPPORT	-	26,553	38,023	30,000	-	94,576	12,000	-	275,469	-	382,045
2164 C0029 D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	-	-	-	-	-	-	-	-	30,000	-	30,000
2164 C0029 D1299-759 - REGISTRATION	-	-	-	-	-	-	-	-	23,000	-	23,000
2164 C0029 A0225-759 - INSTRUCTION	240,000	-	-	130,000	-	370,000	50,000	-	200,000	-	620,000
2164 C0033 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	12,000	-	12,000
2164 C0033 A0225-759 - INSTRUCTION	-	-	-	72,500	-	72,500	7,900	-	-	-	80,400
2164 C0032 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	12,000	-	12,000
2164 C0032 A0225-759 - INSTRUCTION	-	-	-	55,000	-	55,000	8,000	-	-	-	63,000
2164 C0035 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	10,000	-	10,000
2164 C0035 A0225-759 - INSTRUCTION	-	-	-	27,500	-	27,500	2,500	-	-	-	30,000
2164 C0041 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	10,000	-	10,000

University of Houston - Clear Lake
 Cost Center Summary - Designated Other
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	COGS	M & O	Capital	Expenditures Total
2164	C0041	A0225-759 - INSTRUCTION	-	-	-	39,000	-	39,000	4,500	-	-	-	43,500
2164	C0031	D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	12,000	-	12,000
2164	C0031	A0225-759 - INSTRUCTION	140,286	-	-	40,000	-	180,286	53,600	-	-	-	233,886
2164	C0046	A0659-759 - DDT DOCTORAL COE	-	-	-	-	-	-	-	-	22,809	-	22,809
2164	C0046	A0978-759 - DDT COE	-	-	-	-	-	-	-	-	50,000	-	50,000
2164	C0023	A0225-759 - INSTRUCTION	-	68,816	-	233,555	-	302,371	-	-	133,892	-	436,263
2164	C0088	A0225-759 - INSTRUCTION	-	-	-	6,000	-	6,000	-	-	-	-	6,000
2164	C0162	A0225-759 - INSTRUCTION	-	-	-	20,000	-	20,000	500	-	9,500	-	30,000
2164	C0045	A0225-759 - INSTRUCTION	-	-	-	29,000	-	29,000	1,000	-	-	-	30,000
2164	C0043	D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	60,000	-	60,000
2164	C0043	A0225-759 - INSTRUCTION	-	-	-	62,000	-	62,000	2,041	-	47,215	-	111,256
2164	C0044	A0225-759 - INSTRUCTION	-	-	-	20,000	-	20,000	1,000	-	15,000	-	36,000
2164	C0134	A0225-759 - INSTRUCTION	-	-	-	30,000	-	30,000	500	-	9,500	-	40,000
2164	C0161	A1019-759 - PHYS & APP SCIENCE INSTRUCT SU	-	-	-	29,000	-	29,000	1,000	-	6,000	-	36,000
2165	C0053	D1222-759 - INFORMATION RESOURCE FEE - CU	-	1,204,414	500,321	277,809	37,200	2,019,744	485,234	-	157,025	-	2,662,003
2165	C0053	D1225-759 - IRF - SOFTWARE OPERATIONS	-	-	-	-	-	-	-	-	400,000	-	400,000
2165	C2005	D1229-759 - IRF - UCT PEARLAND	-	-	-	52,000	-	52,000	1,000	-	5,000	-	58,000
2165	C2008	D1230-759 - IRF - LIBRARY PEARLAND	-	-	17,982	10,754	-	28,736	4,410	-	-	-	33,146
2165	C0056	D1223-759 - INFORMATION RESOURCE FEE - LU	-	705,464	122,787	117,000	-	945,251	202,240	-	125,044	347,579	1,620,114
Expenditure Total			458,409	4,370,334	1,506,153	1,998,314	394,046	8,727,256	1,663,880	420	10,024,844	412,579	20,828,979

Service Centers

University of Houston - Clear Lake
 Cost Center Summary - Service Centers
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	COGS	M & O	Capital	Expenditures Total
2060	C0053	F0707-759 - TELEPHONE SERVICES	-	200,233	-	-	12,200	212,433	56,540	7,000	244,027	-	520,000
2060	C0053	F0715-759 - UCT REPAIRS	-	-	-	-	-	-	-	5,000	65,000	-	70,000
2060	C0019	G1147-759 - GENERAL OPERATIONS	-	-	-	-	-	-	-	-	35,000	-	35,000
2060	C0058	F0705-759 - POSTAL SERVICES	-	-	-	-	-	-	-	100,000	-	-	100,000
2060	C0020	F0713-759 - UNIV COPY SERVICE	-	-	57,947	-	-	57,947	17,671	39,930	34,677	-	150,225
2060	C0013	F0876-759 - MR&R SERVICE CENTER	-	-	243,435	-	10,900	254,335	75,666	169,999	-	-	500,000
Expenditure Total			-	200,233	301,382	-	23,100	524,715	149,877	321,929	378,704	-	1,375,225

Auxiliary Enterprises

University of Houston - Clear Lake
 Estimated Auxiliary Enterprises
 Funds Available
 Fiscal Year 2025

Source of Funds

TOTAL REVENUE

TUITION AND FEES

TUITION	-
TUITION - DESIGNATED	-
STUDENT SERVICE FEES	4,881,945
OTHER STUDENT FEES	3,100,076
REMISSIONS AND EXEMPTIONS	<u>(150,334)</u>
<i>SUB-TOTAL TUITION AND FEES</i>	<i>7,831,687</i>

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	-
OTHER GENERAL REVENUE APPROP	-
STAFF BENEFITS APPROPRIATION	<u>-</u>
<i>SUB-TOTAL GENERAL APPROPRIATIONS</i>	<i>-</i>

FEDERAL CONTRACTS AND GRANTS	-
OTHER CONTRACTS & GRANTS	-
INDIRECT COST RECOVERY	-
GIFTS	-
AUXILIARY ENTERPRISES	3,984,232
OTHER EDUCATION AND GENERAL	-
INVESTMENT INCOME	-
ENDOWMENT INCOME	-
OTHER SOURCES	<u>-</u>
<i>SUB-TOTAL REVENUE</i>	<i>11,815,919</i>

TOTAL TRANSFERS - NET

TRANSFERS IN (OUT)

ENDOWMENT TRANSFER	-
HEAF APPROPRIATIONS	-
HEAF TRANSFER TO PLANT	-
INTERFUND TRANSFERS	80,381
AMONG COMPONENTS	<u>-</u>
<i>SUB-TOTAL TRANSFERS - NET</i>	<i>80,381</i>

BUDGETED FUND BALANCE	427,403
RECOVERED COSTS	<u>-</u>
TOTAL SOURCES	<u>12,323,703</u>

University of Houston - Clear Lake
 Estimated Auxiliary Enterprises Expenditures
 Fiscal Year 2025

Expenditures

PRESIDENT

UNIVERSITY ADVANCEMENT

ADVANCEMENT 330,000

SUB-TOTAL UNIVERSITY ADVANCEMENT **330,000**

STRATEGIC ENROLLMENT MANAGEMENT

STUDENT AFFAIRS

HEALTH WELLNESS COMM 4,214,362

STUDENT ENGAGEMENT 2,100,385

OFFICE OF VP 1,352,613

SUB-TOTAL STUDENT AFFAIRS **7,667,360**

ACADEMIC AFFAIRS

COLLEGE OF EDUCATION 550

SUB-TOTAL ACADEMIC AFFAIRS **550**

ADMINISTRATION & FINANCE

VP ADMINISTRATION & FINANCE 283,970

FACILITY MGMT CONST 900,449

SUB-TOTAL ADMINISTRATION & FINANCE **1,184,419**

INSTITUTIONAL

INST'L BUDGET OPER 2,130

DEBT SERVICE PAYMENTS 3,005,344

SYSTEM SERVICE CHARGE 23,000

UTILITIES 110,900

SUB-TOTAL INSTITUTIONAL **3,141,374**

TOTAL USES **12,323,703**

Student Service Fee

Ussniversity of Houston - Clear Lake
 Cost Center Summary - Student Service Fees
 Fiscal Year 2025

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	COGS	M & O	Expenditures Total
3049 C0128 I0435-759-SGA EXECUTIVE COUNCIL	-	-	-	-	-	-	-	-	2,000	2,000
3049 C0128 I0483-759-OPERATIONS-GENERAL	-	350,567	46,041	22,000	5,200	423,808	111,310	-	32,769	567,887
3049 C0002 I0225-759-STU HEALTH SERVICES	-	259,820	37,480	-	3,100	300,400	78,000	-	2,865	381,265
3049 C0001 I0231-759-COUNSELING SERVICES OPERATIONS	-	604,629	83,958	-	8,880	697,467	174,600	-	80,096	952,163
3049 C0188 I0229-759-STUDENT PUBLICATIONS	-	60,924	-	-	-	60,924	17,500	-	70,128	148,552
3049 C0167 I0269-759-FITNESS AND WELLNESS	-	-	20,000	120,231	-	140,231	2,000	-	-	142,231
3049 C0150 I0571-759-SPECIAL PROGRAMS	-	36,840	-	-	1,000	37,840	9,800	-	10,000	57,640
3049 C0018 I0267-759-CTR-STU ADVOCACY & COMMUNITY	-	272,313	-	62,000	2,000	336,313	80,500	-	60,821	477,634
3049 C0160 I0545-759-CAREER SERVICES OPERATIONS	-	401,867	35,792	36,255	7,700	481,614	111,000	-	11,823	604,437
3049 C0156 I0533-759-ORIENTATION & WELCOME WEEK	-	163,801	-	35,000	800	199,601	35,000	-	3,424	238,025
3049 C0064 I0219-759-STUDENT GOVERNMENT ASSOCIATION	-	-	-	-	-	-	-	-	22,500	22,500
3049 C0064 I0233-759-STU INVOLV & LDRSHP M&O	-	368,582	-	75,534	5,300	449,416	95,916	-	107,967	653,299
3049 C0064 I0558-759-CAMPUS ACTIVITIES BOARD (CAB)	-	-	-	13,600	-	13,600	-	-	3,400	17,000
3049 C0003 I0239-759-AVP-STUDENT AFFAIRS	-	266,925	32,177	-	1,600	300,702	77,500	-	8,037	386,239
3049 C0003 I0261-759-UNALLOCATED STU SERV	-	-	46,041	-	-	46,041	-	-	244,178	290,219
3049 C0003 I0263-759-STU SERV ADMIN CHG	-	-	-	-	-	-	-	-	104,160	104,160
3049 C1005 I0437-759-STU SERV CEN SERV	-	-	-	-	-	-	-	-	23,000	23,000
Expenditure Total	-	2,786,268	301,489	364,620	35,580	3,487,957	793,126	-	787,168	5,068,251

Auxiliary - Other

University of Houston - Clear Lake
 Cost Center Summary - Auxiliary Other
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	COGS	M & O	Expenditures Total
3050	C0003	I0471-759-SS C BLDG-CUSTODIAL	-	-	-	-	-	-	-	-	571,995	571,995
3052	C0167	I0554-759-CAMPUS RECREATION & WELLNESS	-	357,511	-	-	1,800	359,311	114,237	-	136,996	610,544
3052	C1004	I0549-759-REC WELLNESS CTR DEBT PMT	-	-	-	-	-	-	-	-	1,789,900	1,789,900
3056	C0165	I0550-759-UHCL THEATER AND CULTURAL ARTS	-	-	150,415	-	-	150,415	40,000	-	139,585	300,000
3056	C0002	I0253-759-MEDICAL SER EXTERNAL	-	-	-	-	-	-	-	-	105,000	105,000
3056	C0001	I0247-759-COUNSELING SERVICES SALES,SERV	-	-	-	-	-	-	-	-	8,000	8,000
3056	C0167	I0481-759-FITNESS AND WELLNESS INCOME	-	-	-	232,769	-	232,769	-	-	448,231	681,000
3056	C0168	I0553-759-STUDENT-RESIDENCE HOUSING	-	96,518	47,250	61,370	2,000	207,138	44,000	-	364,582	615,720
3056	C0160	I0546-759-CAREER SERVICES SALES & SERV	-	-	-	-	-	-	-	-	500	500
3056	C0160	I0547-759-SPECIAL EVENTS	-	-	-	-	-	-	-	-	12,000	12,000
3056	C0156	I0532-759-ORIENTATION & WELCOME WK INCOME	-	-	-	-	-	-	-	-	17,350	17,350
3056	C0049	I0342-759-DEFICIENCY ANALYSIS	-	-	-	-	-	-	-	-	550	550
3056	C0126	I0472-759-COLLEGE BOOKSTORE	-	-	-	-	-	-	-	-	3,400	3,400
3056	C0126	I0473-759-VENDING	-	16,158	22,521	-	1,700	40,379	11,400	2,631	6,160	60,570
3056	C0126	I0478-759-FOOD SERVICES	-	-	-	-	-	-	-	-	220,000	220,000
3056	C0159	I0535-759-PARKING FEES & FINES	-	118,032	14,000	224,104	2,000	358,136	44,497	-	263,955	666,588
3056	C0159	I0536-759-STUDENT TRANSPORTATION	-	52,019	-	50,000	2,000	104,019	17,017	-	112,825	233,861
3056	C0078	F1026-759-RESERVE - UNCOMMITTED	-	-	-	-	-	-	-	-	2,130	2,130
3056	C1004	I0568-759-DEBT SERVICE - STUDENT HOUSING	-	-	-	-	-	-	-	-	1,215,444	1,215,444
3056	C1011	I0492-759-UTILITIES	-	-	-	-	-	-	-	-	110,900	110,900
Expenditure Total			-	640,238	234,186	568,243	9,500	1,452,167	271,151	2,631	5,529,503	7,255,452