

**UNIVERSITY OF HOUSTON-CLEAR LAKE**  
**BUDGET FOR THE FISCAL YEAR 2020-2021**

**Submitted to the Board of Regents**

**University of Houston System**  
**Houston, Texas**

**November, 2020**



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## **6.1 WORKLOAD POLICY FOR FACULTY**

FSEC.1997.001

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. 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 schools.

(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 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.

University of Houston - Clear Lake  
 Estimated Estimated OPERATING BUDGET  
 Funds Available  
 Fiscal Year 2021

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

TUITION	15,868,991
TUITION - DESIGNATED	44,390,738
STUDENT SERVICE FEES	4,951,655
OTHER STUDENT FEES	12,374,242
REMISSIONS AND EXEMPTIONS	<u>(4,547,453)</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>73,038,173</b>

**GENERAL APPROPRIATIONS**

GENERAL REVENUE APPROPRIATION	27,693,093
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	<u>7,461,586</u>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>35,154,679</b>

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	225,408
GIFTS	77,010
AUXILIARY ENTERPRISES	3,186,551
OTHER EDUCATION AND GENERAL	983,500
INVESTMENT INCOME	397,060
ENDOWMENT INCOME	526,532
OTHER SOURCES	<u>40,000</u>
<b>SUB-TOTAL Revenue</b>	<b>113,628,913</b>

**Total Transfers - Net**

**Transfers In (Out)**

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	7,726,043
HEAF TRANSFER TO PLANT	(1,619,588)
INTERFUND TRANSFERS	(144,619)
AMONG COMPONENTS	<u>0</u>

<b>TRANSFERS IN (OUT)</b>	<b>5,961,836</b>
<b>SUB-TOTAL Transfers - Net</b>	<b>5,961,836</b>

BUDGETED FUND BALANCE	3,045,040
RECOVERED COSTS	<u>1,194,187</u>
<b>TOTAL SOURCES</b>	<b><u>123,829,976</u></b>

University of Houston - Clear Lake  
 Estimated OPERATING BUDGET Expenditures  
 Fiscal Year 2021

<b>Expenditures</b>	
<b>PRESIDENT</b>	<b>1,607,839</b>
<b>UNIVERSITY ADVANCEMENT</b>	
MARKETING & COMMS	1,923,821
ADVANCEMENT	1,720,673
<b>SUB-TOTAL UNIVERSITY ADVANCEMENT</b>	<b>3,644,494</b>
STRATEGIC ENROLLMENT MANAGEMENT	13,481,502
STUDENT AFFAIRS	6,792,093
<b>ACADEMIC AFFAIRS</b>	
SSI	2,677,473
INFORMATION RESOURCES	321,432
COMPUTING	7,346,002
LIBRARY	4,367,854
SR VP AND PROVOST	3,176,463
ACADEMIC AFFAIRS	2,075,408
BUSINESS	11,271,633
EDUCATION	6,495,859
HUMAN SCIENCES & HUMANITIES	11,667,004
SCIENCE & ENGINEERING	11,015,002
<b>SUB-TOTAL ACADEMIC AFFAIRS</b>	<b>60,414,130</b>
<b>ADMINISTRATION &amp; FINANCE</b>	
VP ADMINISTRATION & FINANCE	8,474,502
FACILITIES MGMT & CONSTRUCTION	5,833,962
UTILITIES	2,428,230
<b>SUB-TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>16,736,694</b>
<b>OTHER</b>	
UNALLOCATED: OTHER	1,517,372
DEBT SERVICE PAYMENTS	4,800,048
SYSTEM SERVICE CHARGE	2,852,220
OTHER TRANSFERS	41,321
STAFF BENEFITS	11,388,921
INSURANCE PREMIUMS	553,342
<b>STATE STAFF BENEFITS</b>	<b>21,153,224</b>
<b>TOTAL USES</b>	<b>123,829,976</b>



# Education and General Funds

University of Houston - Clear Lake  
 Estimated EDUCATION and GENERAL  
 Funds Available  
 Fiscal Year 2021

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

TUITION	15,868,991
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	(1,935,255)

**SUB-TOTAL Tuition and Fees** **13,933,736**

**GENERAL APPROPRIATIONS**

GENERAL REVENUE APPROPRIATION	27,693,093
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	7,461,586

**SUB-TOTAL GENERAL APPROPRIATIONS** **35,154,679**

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

**SUB-TOTAL Revenue** **49,213,415**

**Total Transfers - Net**

**Transfers In (Out)**

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	7,726,043
HEAF TRANSFER TO PLANT	(1,619,588)
INTERFUND TRANSFERS	(1,336,042)
AMONG COMPONENTS	0

**TRANSFERS IN (OUT)** **4,770,413**

**SUB-TOTAL Transfers - Net** **4,770,413**

BUDGETED FUND BALANCE	0
RECOVERED COSTS	0

**TOTAL SOURCES** **53,983,828**

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University of Houston - Clear Lake  
 Estimated EDUCATION and GENERAL Expenditures  
 Fiscal Year 2021

<b>Expenditures</b>	
<b>PRESIDENT</b>	<b>240,627</b>
<b>UNIVERSITY ADVANCEMENT</b>	
MARKETING & COMMS	117,685
ADVANCEMENT	64,894
<b>SUB-TOTAL UNIVERSITY ADVANCEMENT</b>	<b>182,579</b>
STRATEGIC ENROLLMENT MANAGEMENT	1,087,217
STUDENT AFFAIRS	214,758
<b>ACADEMIC AFFAIRS</b>	
SSI	120,031
INFORMATION RESOURCES	268,901
COMPUTING	3,262,447
LIBRARY	1,595,283
SR VP AND PROVOST	1,133,339
ACADEMIC AFFAIRS	479,697
BUSINESS	6,457,546
EDUCATION	5,336,205
HUMAN SCIENCES & HUMANITIES	5,125,052
SCIENCE & ENGINEERING	9,319,925
<b>SUB-TOTAL ACADEMIC AFFAIRS</b>	<b>33,098,426</b>
<b>ADMINISTRATION &amp; FINANCE</b>	
VP ADMINISTRATION & FINANCE	4,656,857
FACILITIES MGMT & CONSTRUCTION	950,354
UTILITIES	543,817
<b>SUB-TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>6,151,028</b>
<b>OTHER</b>	
UNALLOCATED: OTHER	109,574
DEBT SERVICE PAYMENTS	1,469,377
OTHER TRANSFERS	41,321
STAFF BENEFITS	11,388,921
<b>STATE STAFF BENEFITS</b>	<b>13,009,193</b>
<b>TOTAL USES</b>	<b>53,983,828</b>

University of Houston - Clear Lake  
 Summary of Education and General  
 Expenditures by Object  
 Fiscal Year 2021

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
<b>OPERATIONS SUPPORT</b>											
PRESIDENT	0	200,746	38,921	0	0	239,667	0	0	960	0	240,627
UNIVERSITY ADVANCEMENT	0	168,104	13,446	0	0	181,550	0	0	1,029	0	182,579
SR VP & PROVOST	0	965,570	32,205	0	0	997,775	0	0	65,000	35,000	1,097,775
INFORMATION RESOURCES	0	1,388,588	80,388	0	0	1,468,976	0	0	1,106,000	2,282,754	4,857,730
STUDENT AFFAIRS	0	211,520	0	0	0	211,520	0	0	3,238	0	214,758
STUDENT SUCCESS	0	89,982	10,049	20,000	0	120,031	0	0	0	0	120,031
ENROLLMENT MANAGEMENT	0	724,071	357,882	0	0	1,081,953	0	0	5,264	0	1,087,217
ACADEMIC AFFAIRS	0	440,028	0	0	0	440,028	0	0	0	0	440,028
SCHOOL OF BUSINESS	6,457,546	0	0	0	0	6,457,546	0	0	0	0	6,457,546
COLLEGE OF EDUCATION	3,684,628	772,265	500,805	352,313	0	5,310,011	0	0	26,194	0	5,336,205
SCHOOL OF HUMAN SCI/HUMANITIES	3,992,097	742,284	310,869	61,746	0	5,106,996	0	0	18,056	0	5,125,052
COLLEGE OF SCIENCE ENGINEERING	8,091,631	533,445	361,346	280,605	0	9,267,027	0	0	13,021	0	9,280,048
VP ADMINISTRATION & FINANCE	0	258,155	0	0	0	258,155	0	0	0	0	258,155
BUDGET OFFICE	0	310,342	0	0	0	310,342	0	0	959	0	311,301
HUMAN RESOURCES	0	444,678	35,664	0	0	480,342	0	0	7,906	0	488,248
UNIVERSITY POLICE	0	450,025	864,999	0	92,209	1,407,233	0	0	6,395	0	1,413,628
FINANCE	0	889,512	447,935	0	0	1,337,447	0	0	9,342	0	2,185,525
<b>SUB-TOTAL OPERATIONS SUPPORT</b>	<b>22,225,902</b>	<b>8,589,315</b>	<b>3,054,509</b>	<b>714,664</b>	<b>92,209</b>	<b>34,676,599</b>	<b>0</b>	<b>0</b>	<b>1,263,364</b>	<b>2,317,754</b>	<b>39,096,453</b>
<b>E&amp;G SPACE SUPPORT</b>											
FACILITIES, MGMT, & CONSTRUCT UTILITIES	0	0	709,274	0	21,080	730,354	0	0	180,000	40,000	950,354
UTILITIES	0	0	0	0	0	0	0	0	543,817	0	543,817
<b>SUB-TOTAL E&amp;G SPACE SUPPORT</b>	<b>0</b>	<b>0</b>	<b>709,274</b>	<b>0</b>	<b>21,080</b>	<b>730,354</b>	<b>0</b>	<b>0</b>	<b>723,817</b>	<b>40,000</b>	<b>1,494,171</b>
SPECIAL ITEM SUPPORT	0	222,998	69,537	0	0	292,535	0	0	1,063	0	293,598
COMPREHENSIVE RESEARCH FUNDS	0	0	14,624	0	0	14,624	0	0	75,789	0	90,413
HEAF	0	0	0	0	0	0	0	0	0	0	766,538
STAFF BENEFITS	0	0	0	0	0	0	11,271,984	0	116,937	0	11,388,921
OTHER	0	0	0	0	0	0	0	0	61,307	89,588	853,734
<b>TOTAL</b>	<b>22,225,902</b>	<b>8,812,313</b>	<b>3,847,944</b>	<b>714,664</b>	<b>113,289</b>	<b>35,714,112</b>	<b>11,271,984</b>	<b>0</b>	<b>2,242,277</b>	<b>2,447,342</b>	<b>53,983,828</b>

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_PRESIDENT - PRESIDENT  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1051	FE_C0060	F0257-759 - PRESIDENT S & W	0	65,946	0	0	65,946	0	0	0	0	0	65,946
FC_1051	FE_C0060	F0343-759 - OFFICE OF PRESIDENT	0	134,800	38,921	0	173,721	0	0	960	0	0	174,681
<b>Expenditure Total</b>			<b>0</b>	<b>200,746</b>	<b>38,921</b>	<b>0</b>	<b>239,667</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>240,627</b>

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_UNIV\_ADVANCEMENT - UNIVERSITY ADVANCEMENT  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm	Classified	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures
				Salary	Salary				Sold	Total			
FC_1051	FE_C0074	F1105-759 - AVP- MARKETING & COMMUNICATION	0	116,725	0	0	116,725	0	0	960	0	0	117,685
FC_1051	FE_C0075	F1104-759 - UNIV ADV SALARY	0	4,680	0	0	4,680	0	0	69	0	0	4,749
FC_1051	FE_C0165	F1119-759 - UHCL THEATER AND CULTURAL ARTS	0	46,699	13,446	0	60,145	0	0	0	0	0	60,145
<b>Expenditure Total</b>			<b>0</b>	<b>168,104</b>	<b>13,446</b>	<b>0</b>	<b>181,550</b>	<b>0</b>	<b>0</b>	<b>1,029</b>	<b>0</b>	<b>0</b>	<b>182,579</b>

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_SR\_VP\_PROVOST - SR VP AND PROVOST  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm	Classified	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
				Salary	Salary				Sold	M and O	Capital	Total
FC_1008	FE_C0061	D0261-759 - LAB EQUIPMENT UPGRADES	0	0	0	0	0	0	0	65,000	35,000	100,000
FC_1051	FE_C0061	F0267-759 - SRVICE PRES PROVOST	0	684,290	32,205	0	716,495	0	0	0	0	716,495
FC_1051	FE_C0061	F0269-759 - GOVERNANCE COMMITTEES	0	65,144	0	0	65,144	0	0	0	0	65,144
FC_1051	FE_C0065	E0402-759 - GLOBAL LEARNING & STRATEGY OFF	0	216,136	0	0	216,136	0	0	0	0	216,136
<b>Expenditure Total</b>			<b>0</b>	<b>965,570</b>	<b>32,205</b>	<b>0</b>	<b>997,775</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>35,000</b>	<b>1,097,775</b>

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_INFO\_RESOURCES - INFORMATION RESOURCES  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_C0053	D0876-759 - UCT ICT UPGRADES HEAF	0	0	0	0	0	0	0	686,000	0	0	686,000
FC_1008	FE_C0053	D0877-759 - NETWORK MAINFRAME PROJ HEAF	0	0	0	0	0	0	0	100,000	0	417,471	517,471
FC_1008	FE_C0053	D0879-759 - CLASSROOM INSTRUC TECH HEAF	0	0	0	0	0	0	0	20,000	0	170,000	190,000
FC_1008	FE_C0053	E0295-759 - STUDENT LAB UPGRADES HEAF	0	0	0	0	0	0	0	300,000	0	100,000	400,000
FC_1008	FE_C0056	D0878-759 - LIBRARY HEAF	0	0	0	0	0	0	0	0	0	1,595,283	1,595,283
FC_1051	FE_C0053	D0205-759 - ACADEMIC SUPPORT	0	1,388,588	80,388	0	1,468,976	0	0	0	0	0	1,468,976
<b>Expenditure Total</b>			<b>0</b>	<b>1,388,588</b>	<b>80,388</b>	<b>0</b>	<b>1,468,976</b>	<b>0</b>	<b>0</b>	<b>1,106,000</b>	<b>0</b>	<b>2,282,754</b>	<b>4,857,730</b>



University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_STUDENT\_AFFAIRS - STUDENT AFFAIRS  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1051	FE_C0002	F1103-759 - NON-STU HEALTH SERVICES	0	31,520	0	0	31,520	0	0	0	3,238	0	34,758
FC_1051	FE_C0003	F1158-759 - VP STUDENT AFFAIRS DIV	0	180,000	0	0	180,000	0	0	0	0	0	180,000
<b>Expenditure Total</b>			<b>0</b>	<b>211,520</b>	<b>0</b>	<b>0</b>	<b>211,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,238</b>	<b>0</b>	<b>214,758</b>

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_STUDENT\_SUCCESS\_IN  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1051	FE_C0149	E0376-759 - DISABILITY 1051	0	47,300	10,049	0	57,349	0	0	0	0	0	57,349
FC_1051	FE_C0149	E0433-759 - ACCESSIBILITY SUPPORT TEAM	0	42,682	0	20,000	62,682	0	0	0	0	0	62,682
<b>Expenditure Total</b>			<b>0</b>	<b>89,982</b>	<b>10,049</b>	<b>20,000</b>	<b>120,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,031</b>

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_STRAT\_ENROLLMENT\_MGM  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1051	FE_C0067	E0225-759 - ADMISSIONS	0	475,686	357,882	0	833,568	0	0	5,264	0	838,832	
FC_1051	FE_C0127	E0316-759 - ACADEMIC RECORDS	0	94,000	0	0	94,000	0	0	0	0	94,000	
FC_1051	FE_C0135	D1242-759 - STUDENT ADMIN SYSTEMS	0	154,385	0	0	154,385	0	0	0	0	154,385	
<b>Expenditure Total</b>			<b>0</b>	<b>724,071</b>	<b>357,882</b>	<b>0</b>	<b>1,081,953</b>	<b>0</b>	<b>0</b>	<b>5,264</b>	<b>0</b>	<b>1,087,217</b>	

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_ACADEMIC\_AFFAIRS - ACADEMIC AFFAIRS  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures	
									Sold				Total	Total
FC_1051	FE_C0010	B0337-759 - SPONSORED PROGRAMS	0	231,410	0	0	231,410	0	0	0	0	0	0	231,410
FC_1051	FE_C0147	D1167-759 - O I E QEP	0	87,207	0	0	87,207	0	0	0	0	0	0	87,207
FC_1051	FE_C2013	F1117-759 - PC CAMPUS OPERATIONS SALARIES	0	121,411	0	0	121,411	0	0	0	0	0	0	121,411
<b>Expenditure Total</b>			<b>0</b>	<b>440,028</b>	<b>0</b>	<b>0</b>	<b>440,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,028</b>

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_CHSH - COLLEGE OF HSH  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1051	FE_C0023	D0205-759 - ACADEMIC SUPPORT	0	576,185	310,869	61,746	948,800	0	0	17,056	0	965,856	
FC_1051	FE_C0023	A0225-759 - INSTRUCTION	3,992,097	0	0	0	3,992,097	0	0	0	0	3,992,097	
FC_1051	FE_C0025	D1243-759 - CADD SPECIAL FUNDING	0	166,099	0	0	166,099	0	0	1,000	0	167,099	
<b>Expenditure Total</b>			<b>3,992,097</b>	<b>742,284</b>	<b>310,869</b>	<b>61,746</b>	<b>5,106,996</b>	<b>0</b>	<b>0</b>	<b>18,056</b>	<b>0</b>	<b>5,125,052</b>	

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_COB - COLLEGE OF BUSINESS  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
									Sold				
FC_1051	FE_C0029	A0225-759 - INSTRUCTION	6,457,546	0	0	0	6,457,546	0	0	0	0	0	6,457,546
<b>Expenditure Total</b>			<b>6,457,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,457,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,457,546</b>

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_COE - COLLEGE OF EDUCATION  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1051	FE_C0046	D0205-759 - ACADEMIC SUPPORT	0	633,504	490,376	0	1,123,880	0	0	26,194	0	1,150,074
FC_1051	FE_C0046	A0225-759 - INSTRUCTION	3,684,628	0	0	352,313	4,036,941	0	0	0	0	4,036,941
FC_1051	FE_C0048	A0237-759 - TEACHER CENTER	0	69,891	0	0	69,891	0	0	0	0	69,891
FC_1051	FE_C0050	A0226-759 - CTR FOR ED PROGRAMS	0	68,870	10,429	0	79,299	0	0	0	0	79,299
<b>Expenditure Total</b>			<b>3,684,628</b>	<b>772,265</b>	<b>500,805</b>	<b>352,313</b>	<b>5,310,011</b>	<b>0</b>	<b>0</b>	<b>26,194</b>	<b>0</b>	<b>5,336,205</b>

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_CSE - COLLEGE OF SCIENCE ENGINEERING  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1051	FE_C0043	D0205-759 - ACADEMIC SUPPORT	0	533,445	361,346	6,433	901,224	0	0	4,620	0	905,844
FC_1052	FE_C0043	A0225-759 - INSTRUCTION	8,091,631	0	0	274,172	8,365,803	0	0	0	0	8,365,803
FC_1052	FE_C2019	A0225-759 - INSTRUCTION	0	0	0	0	0	0	0	8,401	0	8,401
<b>Expenditure Total</b>			<b>8,091,631</b>	<b>533,445</b>	<b>361,346</b>	<b>280,605</b>	<b>9,267,027</b>	<b>0</b>	<b>0</b>	<b>13,021</b>	<b>0</b>	<b>9,280,048</b>



University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_VP\_AF - VP A&F  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0062	F0279-759 - VP FOR ADMIN & FIN	0	258,155	0	0	258,155	0	0	0	0	258,155
<b>Expenditure Total</b>			<b>0</b>	<b>258,155</b>	<b>0</b>	<b>0</b>	<b>258,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,155</b>

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_BUDGET\_OFFICE  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0153	F1083-759 - BUDGET OFFICE - 1051	0	310,342	0	0	310,342	0	0	959	0	311,301
<b>Expenditure Total</b>			<b>0</b>	<b>310,342</b>	<b>0</b>	<b>0</b>	<b>310,342</b>	<b>0</b>	<b>0</b>	<b>959</b>	<b>0</b>	<b>311,301</b>

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_HUMAN\_RESOURCES - HUMAN RESOURCES  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0068	F0311-759 - HR SERVICES	0	444,678	35,664	0	480,342	0	0	7,906	0	488,248
<b>Expenditure Total</b>			<b>0</b>	<b>444,678</b>	<b>35,664</b>	<b>0</b>	<b>480,342</b>	<b>0</b>	<b>0</b>	<b>7,906</b>	<b>0</b>	<b>488,248</b>

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_UNIV\_POLICE  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total
										Sold	M and O		
FC_1051	FE_C0019	F1151-759 - University Police FD1	0	216,413	824,805	0	92,109	1,133,327	0	0	6,395	0	1,139,722
FC_1051	FE_C0063	F0301-759 - ENVIRONMENTAL HEALTH & SAFETY	0	152,335	40,194	0	100	192,629	0	0	0	0	192,629
FC_1051	FE_C0158	G0691-759 - EMERGENCY MGT & FIRE SAFETY	0	81,277	0	0	0	81,277	0	0	0	0	81,277
<b>Expenditure Total</b>			<b>0</b>	<b>450,025</b>	<b>864,999</b>	<b>0</b>	<b>92,209</b>	<b>1,407,233</b>	<b>0</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>1,413,628</b>

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_FINANCE - FINANCE  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_C2016	G0677-759 - PC - PEARLAND LEASE	0	0	0	0	0	0	0	838,736	0	0	838,736
FC_1051	FE_C0020	F0291-759 - PRINTING SERVICES	0	36,353	146,435	0	182,788	0	0	0	0	0	182,788
FC_1051	FE_C0072	F0292-759 - STUDENT BUSINESS SERVICES	0	56,772	0	0	56,772	0	0	0	0	0	56,772
FC_1051	FE_C0129	F0955-759 - GENERAL ACCOUNTING	0	478,170	0	0	478,170	0	0	0	0	0	478,170
FC_1051	FE_C0130	F0956-759 - ACCOUNTS PAYABLE	0	70,712	181,260	0	251,972	0	0	2,254	0	0	254,226
FC_1051	FE_C0140	F0984-759 - PROCUREMENT - EX DIR	0	112,336	80,046	0	192,382	0	0	1,503	0	0	193,885
FC_1051	FE_C0154	F1076-759 - FINANCE M&O	0	135,169	40,194	0	175,363	0	0	5,585	0	0	180,948
<b>Expenditure Total</b>			<b>0</b>	<b>889,512</b>	<b>447,935</b>	<b>0</b>	<b>1,337,447</b>	<b>0</b>	<b>0</b>	<b>848,078</b>	<b>0</b>	<b>0</b>	<b>2,185,525</b>

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_FMC  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Expenditures		
										Sold	M and O	Capital	Total	
FC_1008	FE_C0013	G0363-759 - HEAF - CLASSROOM LAB RENOVATIO	0	0	0	0	0	0	0	0	0	150,000	0	150,000
FC_1008	FE_C0013	G0374-759 - ADA COMPLIANCE	0	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_1008	FE_C0015	G0335-759 - FACILITIES EQUIPMNT REPLACEMNT	0	0	0	0	0	0	0	0	0	0	40,000	40,000
FC_1052	FE_C0016	G0218-759 - CUSTODIAL SERVICES	0	0	709,274	0	21,080	730,354	0	0	0	0	0	730,354
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>709,274</b>	<b>0</b>	<b>21,080</b>	<b>730,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>40,000</b>	<b>950,354</b>

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_UTILITIES - UTILITIES  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1052	FE_C1011	G0328-759 - PURCHASED UTILITIES-FUND 002	0	0	0	0	0	0	0	543,817	0	543,817
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>543,817</b>	<b>0</b>	<b>543,817</b>

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_STAFF\_BENEFITS - STAFF BENEFITS  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures Total
								Sold	M and O	Capital		
FC_1007	FE_C1007	D0233-759 - SM2 FICA ACS	0	0	0	0	0	101,708	0	0	0	101,708
FC_1007	FE_C1007	F0330-759 - SM2 FICA INS	0	0	0	0	0	454,240	0	0	0	454,240
FC_1007	FE_C1007	A0283-759 - SM2 FICA INR	0	0	0	0	0	28,047	0	0	0	28,047
FC_1007	FE_C1007	G0230-759 - SM2 FICA PHP	0	0	0	0	0	55,400	0	0	0	55,400
FC_1007	FE_C1007	B0233-759 - SM2 FICA RES	0	0	0	0	0	725	0	0	0	725
FC_1007	FE_C1007	E0212-759 - SM2 FICA STS	0	0	0	0	0	55,238	0	0	0	55,238
FC_1019	FE_C1007	D0234-759 - ERS PREM ACS	0	0	0	0	0	185,000	0	0	0	185,000
FC_1019	FE_C1007	F0331-759 - ERS PREM INS	0	0	0	0	0	45,000	0	0	0	45,000
FC_1019	FE_C1007	A0284-759 - ERS PREM INR	0	0	0	0	0	3,442,849	0	0	0	3,442,849
FC_1019	FE_C1007	G0231-759 - ERS PREM PHP	0	0	0	0	0	10,000	0	0	0	10,000
FC_1019	FE_C1007	B0234-759 - ERS PREM RES	0	0	0	0	0	45,000	0	0	0	45,000
FC_1019	FE_C1007	E0213-759 - ERS PREM STS	0	0	0	0	0	65,000	0	0	0	65,000
FC_1021	FE_C1007	D0236-759 - ST PD RT ACS	0	0	0	0	0	46,433	0	0	0	46,433
FC_1021	FE_C1007	F0333-759 - ST PD RT INS	0	0	0	0	0	22,406	0	0	0	22,406
FC_1021	FE_C1007	A0286-759 - ST PD RT INR	0	0	0	0	0	925,337	0	0	0	925,337
FC_1021	FE_C1007	B0236-759 - ST PD RT RES	0	0	0	0	0	3,634	0	0	0	3,634
FC_1021	FE_C1007	E0215-759 - ST PD RT STS	0	0	0	0	0	14,091	0	0	0	14,091
FC_1022	FE_C1007	D0230-759 - SM FICA ACS	0	0	0	0	0	103,597	0	0	0	103,597
FC_1022	FE_C1007	F0319-759 - SM FICA INS	0	0	0	0	0	52,599	0	0	0	52,599
FC_1022	FE_C1007	A0280-759 - SM FICA INR	0	0	0	0	0	1,590,028	0	0	0	1,590,028
FC_1022	FE_C1007	G0227-759 - SM FICA PHYSICAL PLANT	0	0	0	0	0	2,842	0	0	0	2,842
FC_1022	FE_C1007	B0230-759 - SM FICA RES	0	0	0	0	0	21,605	0	0	0	21,605
FC_1022	FE_C1007	E0209-759 - SM FICA STS	0	0	0	0	0	52,828	0	0	0	52,828
FC_1029	FE_C1007	F0323-759 - UCI ST PD 50% REIMB	0	0	0	0	0	0	0	7,513	0	7,513
FC_1036	FE_C1007	D0240-759 - TRS F1 ACS	0	0	0	0	0	125,621	0	0	0	125,621
FC_1036	FE_C1007	F0338-759 - TRS F1 INS	0	0	0	0	0	232,295	0	0	0	232,295
FC_1036	FE_C1007	A0290-759 - TRS F1 INR	0	0	0	0	0	356,463	0	0	0	356,463
FC_1036	FE_C1007	G0237-759 - TRS F1 PHP	0	0	0	0	0	68,132	0	0	0	68,132
FC_1036	FE_C1007	B0240-759 - TRS F1 RES	0	0	0	0	0	9,738	0	0	0	9,738
FC_1036	FE_C1007	E0219-759 - TRS F1 STS	0	0	0	0	0	33,575	0	0	0	33,575
FC_1037	FE_C1007	D0244-759 - TRS F2 ACS	0	0	0	0	0	45,000	0	0	0	45,000
FC_1037	FE_C1007	F0342-759 - TRS F2 INS	0	0	0	0	0	100,000	0	0	0	100,000
FC_1037	FE_C1007	A0294-759 - TRS F2 INR	0	0	0	0	0	83,237	0	0	0	83,237
FC_1037	FE_C1007	G0241-759 - TRS F2 PHP	0	0	0	0	0	20,000	0	0	0	20,000
FC_1037	FE_C1007	B0244-759 - TRS F2 RES	0	0	0	0	0	4,105	0	0	0	4,105
FC_1037	FE_C1007	E0223-759 - TRS F2 STS	0	0	0	0	0	14,500	0	0	0	14,500
FC_1038	FE_C1007	D0241-759 - ORP 6% F2 ACS	0	0	0	0	0	58,037	0	0	0	58,037
FC_1038	FE_C1007	F0339-759 - ORP 6% F2 INS	0	0	0	0	0	130,800	0	0	0	130,800
FC_1038	FE_C1007	A0291-759 - ORP F2 6% INR	0	0	0	0	0	59,700	0	0	0	59,700
FC_1038	FE_C1007	G0238-759 - ORP 6% F2 PHP	0	0	0	0	0	24,570	0	0	0	24,570
FC_1038	FE_C1007	E0220-759 - ORP 6% F2 STS	0	0	0	0	0	10,000	0	0	0	10,000
FC_1051	FE_C1007	D0238-759 - LONGEVITY ACADEMIC SUPPORT	0	0	0	0	0	23,624	0	0	0	23,624
FC_1051	FE_C1007	F0320-759 - WCI GEN REV - SORM	0	0	0	0	0	0	0	71,755	0	71,755
FC_1051	FE_C1007	F0322-759 - UCI GEN REV 50%	0	0	0	0	0	0	0	8,969	0	8,969
FC_1051	FE_C1007	F0335-759 - LONGEVITY INSTITUTIONAL SUPPOR	0	0	0	0	0	7,729	0	0	0	7,729
FC_1051	FE_C1007	A0288-759 - LONGEVITY INSTRUCTION	0	0	0	0	0	47,814	0	0	0	47,814
FC_1051	FE_C1007	G0235-759 - LONGEVITY PHY PLANT SUPPORT	0	0	0	0	0	720	0	0	0	720
FC_1051	FE_C1007	B0238-759 - LONGEVITY RESEARCH	0	0	0	0	0	7,147	0	0	0	7,147
FC_1051	FE_C1007	E0217-759 - LONGEVITY STUDENT SERVICES	0	0	0	0	0	7,570	0	0	0	7,570
FC_1052	FE_C1007	F0937-759 - SORM - WCI - FUND 0229	0	0	0	0	0	0	0	28,700	0	28,700
FC_1052	FE_C1007	A0285-759 - ERS2 PRM INR	0	0	0	0	0	1,450,000	0	0	0	1,450,000
FC_1052	FE_C1007	A0287-759 - ORP F2 INR	0	0	0	0	0	536,000	0	0	0	536,000
FC_1052	FE_C1007	A0289-759 - LONGEVITY F229 INSTRUCTION	0	0	0	0	0	2,000	0	0	0	2,000
FC_1052	FE_C1007	A0293-759 - ORP F2 131% INR	0	0	0	0	0	490,000	0	0	0	490,000
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,271,984</b>	<b>0</b>	<b>116,937</b>	<b>0</b>	<b>11,388,921</b>



University of Houston - Clear Lake  
 Cost Center Summary of UH759BB\_OTHER - OTHER  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_C1003	F1126-759 - GENERAL INSTITUTION	0	0	0	0	0	0	0	0	89,588	89,588
FC_1008	FE_C1004	G0707-759 - STEM DEBT PAYMENT	0	0	0	0	0	0	0	702,839	0	702,839
FC_1051	FE_C1003	F1126-759 - GENERAL INSTITUTION	0	0	0	0	0	0	0	8,641	0	8,641
FC_1052	FE_C1003	F1126-759 - GENERAL INSTITUTION	0	0	0	0	0	0	0	11,345	0	11,345
FC_1052	FE_C1006	F0925-759 - TRANSFER AMONG FUNDS	0	0	0	0	0	0	0	41,321	0	41,321
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>764,146</b>	<b>89,588</b>	<b>853,734</b>

University of Houston - Clear Lake  
 Cost Center Summary of SPECIAL ITEM SUPPORT  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures
									Sold				Total
FC_1051	FE_C0012	A0261-759 - ENVIRONMENTAL STUDIES CENTER	0	220,134	33,587	0	253,721	0	0	0	0	0	253,721
FC_1051	FE_C0043	A0276-759 - HIGH TECH LAB	0	2,864	35,950	0	38,814	0	0	1,063	0	0	39,877
<b>Expenditure Total</b>			<b>0</b>	<b>222,998</b>	<b>69,537</b>	<b>0</b>	<b>292,535</b>	<b>0</b>	<b>0</b>	<b>1,063</b>	<b>0</b>	<b>0</b>	<b>293,598</b>

University of Houston - Clear Lake  
 Cost Center Summary of COMPREHENSIVE RESEARCH FUNDS  
 EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1125	FE_C0008	B0504-759 - COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	0	0	0	0	39,669	0	39,669
FC_1125	FE_C0012	B0503-759 - COMPREHENSIVE RESEARCH FUNDS	0	0	14,624	0	14,624	0	0	0	556	0	15,180
FC_1125	FE_C0061	B0505-759 - COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	0	0	0	0	35,564	0	35,564
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>14,624</b>	<b>0</b>	<b>14,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,789</b>	<b>0</b>	<b>90,413</b>

University of Houston - Clear Lake  
 Cost Center Summary of HEAF  
 EDUCATION and GENERAL  
 Fiscal Year 2021

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

# Designated Tuition Funds

University of Houston - Clear Lake  
 Estimated DESIGNATED FUNDS  
 Funds Available  
 Fiscal Year 2021

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

TUITION	0
TUITION - DESIGNATED	44,390,738
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	9,544,119
REMISSIONS AND EXEMPTIONS	<u>(2,475,550)</u>

**SUB-TOTAL Tuition and Fees** **51,459,307**

**GENERAL APPROPRIATIONS**

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

**SUB-TOTAL GENERAL APPROPRIATIONS** **0**

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	225,408
GIFTS	77,010
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	983,500
INVESTMENT INCOME	272,060
ENDOWMENT INCOME	526,532
OTHER SOURCES	<u>40,000</u>

**SUB-TOTAL Revenue** **53,583,817**

**Total Transfers - Net**

**Transfers In (Out)**

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	1,336,042
AMONG COMPONENTS	<u>0</u>

**TRANSFERS IN (OUT)** **1,336,042**

**SUB-TOTAL Transfers - Net** **1,336,042**

BUDGETED FUND BALANCE	2,945,040
RECOVERED COSTS	<u>1,194,187</u>

**TOTAL SOURCES** **59,059,086**

University of Houston - Clear Lake  
 Estimated DESIGNATED FUNDS Expenditures  
 Fiscal Year 2021

<b>Expenditures</b>	
<b>PRESIDENT</b>	<b>1,367,212</b>
<b>UNIVERSITY ADVANCEMENT</b>	
MARKETING & COMMS	1,806,136
ADVANCEMENT	1,532,929
<b>SUB-TOTAL UNIVERSITY ADVANCEMENT</b>	<b>3,339,065</b>
STRATEGIC ENROLLMENT MANAGEMENT	12,394,285
STUDENT AFFAIRS	787,075
<b>ACADEMIC AFFAIRS</b>	
SSI	2,557,442
INFORMATION RESOURCES	52,531
COMPUTING	4,083,555
LIBRARY	2,772,571
SR VP AND PROVOST	2,043,124
ACADEMIC AFFAIRS	1,595,711
BUSINESS	4,814,087
EDUCATION	1,159,104
HUMAN SCIENCES & HUMANITIES	6,426,952
SCIENCE & ENGINEERING	1,695,077
<b>SUB-TOTAL ACADEMIC AFFAIRS</b>	<b>27,200,154</b>
<b>ADMINISTRATION &amp; FINANCE</b>	
VP ADMINISTRATION & FINANCE	3,493,885
FACILITIES MGMT & CONSTRUCTION	4,106,466
UTILITIES	1,580,584
<b>SUB-TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>9,180,935</b>
<b>OTHER</b>	
UNALLOCATED: OTHER	1,407,798
SYSTEM SERVICE CHARGE	2,829,220
INSURANCE PREMIUMS	553,342
<b>STATE STAFF BENEFITS</b>	<b>4,790,360</b>
<b>TOTAL USES</b>	<b>59,059,086</b>





University of Houston - Clear Lake  
 Cost Center Summary of DESIGNATED TUITION -  
 Fiscal Year 2021

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_2064	FE_C0048	A0237-759 - TEACHER CENTER	0	4,318	0	0	4,318	1,295	0	0	0	5,613
FC_2064	FE_C0048	A0667-759 - STATE ASSESSMENT	0	0	0	0	0	0	0	11,127	0	11,127
FC_2064	FE_C0047	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	23,000	0	23,000
FC_2064	FE_C0047	D0328-759 - ADVISING	0	0	0	0	0	0	0	13,403	0	13,403
FC_2064	FE_C0047	A0664-759 - STEP OPERATIONS	0	0	0	0	0	0	0	24,021	0	24,021
FC_2064	FE_C0047	H0245-759 - PART FOR FUTURE TEAC SCH	0	0	0	0	0	0	0	15,000	0	15,000
FC_2064	FE_C0046	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	118,508	0	118,508
FC_2064	FE_C0046	D0328-759 - ADVISING	0	181,252	50,051	0	231,303	61,879	0	0	0	293,182
FC_2064	FE_C0046	D0340-759 - ACCREDITATION	0	0	0	0	0	0	0	76,551	0	76,551
FC_2064	FE_C0046	D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	0	0	0	0	0	0	0	33,563	0	33,563
FC_2064	FE_C0046	D1086-759 - ASSOC DEANS OFFICE	0	0	0	0	0	0	0	12,915	0	12,915
FC_2064	FE_C0046	D1087-759 - DEANS OFFICE	0	0	0	0	0	0	0	21,020	0	21,020
FC_2064	FE_C0046	D1236-759 - CURRICULUM AND INSTRUCTION	0	0	0	0	0	0	0	28,575	0	28,575
FC_2064	FE_C0046	D1237-759 - LEADERSHIP & POLICY ANALYSIS	0	0	0	0	0	0	0	27,005	0	27,005
FC_2064	FE_C0046	D1238-759 - COUNSELING, SPED AND DIVERSITY	0	0	0	0	0	0	0	25,435	0	25,435
FC_2064	FE_C0046	D1239-759 - LITERACY, LIBRARY & LEARN TECH	0	0	0	0	0	0	0	25,435	0	25,435
FC_2064	FE_C0046	H0718-759 - DOCTORAL SCHOLARSHIPS	0	0	0	0	0	0	0	17,000	0	17,000
FC_2064	FE_C0049	A0662-759 - TEACHER CERTIFICATION	0	0	0	0	0	0	0	10,457	0	10,457
FC_2064	FE_C0023	D0205-759 - ACADEMIC SUPPORT	0	57,659	39,692	1,707	99,058	29,830	0	124,487	0	253,375
FC_2064	FE_C0023	D0328-759 - ADVISING	0	119,841	36,389	0	156,230	50,201	0	10,072	0	216,503
FC_2064	FE_C0023	D0890-759 - SOCIAL WORK M & O	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_C0023	D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	0	0	0	0	0	0	0	40,000	0	40,000
FC_2064	FE_C0023	D1087-759 - DEANS OFFICE	0	0	0	0	0	0	0	25,697	0	25,697
FC_2064	FE_C0023	A0225-759 - INSTRUCTION	3,540,737	0	0	169,663	3,710,400	656,790	0	0	0	4,367,190
FC_2064	FE_C0025	D1303-759 - HEALTH&HUMAN PERFORMANCE INST	0	238,875	0	0	238,875	71,663	0	3,300	0	313,838
FC_2064	FE_C0025	A1018-759 - PSYD PROGRAM	30,000	0	248,980	0	278,980	9,653	0	0	0	288,633
FC_2064	FE_C0027	D0205-759 - ACADEMIC SUPPORT	3,000	0	0	0	3,000	0	0	3,110	0	6,110
FC_2064	FE_C0027	A0381-759 - TDC GRADUATE SUPPORT	0	0	0	0	0	0	0	100,000	0	100,000
FC_2064	FE_C2019	A0225-759 - INSTRUCTION	0	0	0	0	0	9,465	0	9,465	0	9,465
FC_2064	FE_C0088	D1305-759 - ENVIRONMENTAL SCIENCE	0	0	0	0	0	0	0	4,901	0	4,901
FC_2064	FE_C0162	A1020-759 - MATH&STATISTICS INSTRUCT SUPP	0	0	0	0	0	0	0	9,101	0	9,101
FC_2064	FE_C0043	D0328-759 - ADVISING	0	279,414	25,028	1,049	308,134	59,087	0	10,803	0	378,024
FC_2064	FE_C0043	D1086-759 - ASSOC DEANS OFFICE	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_C0043	D1087-759 - DEANS OFFICE	0	0	83,003	42,470	127,153	12,792	0	159,853	0	299,798
FC_2064	FE_C0043	A0429-759 - CSE FACULTY DEVELOPMENT INITIA	0	0	0	0	0	0	0	66,469	0	66,469
FC_2064	FE_C0134	A0706-759 - ENGINEERING INSTRUCTIONAL SUPP	0	0	0	0	0	0	0	14,702	0	14,702
FC_2064	FE_C0161	A1019-759 - PHYS & APP SCIENCE INSTRUCT SU	0	0	0	0	0	0	0	10,502	0	10,502
FC_2064	FE_C0044	A0966-759 - BIO SCIENCES INSTRCT SUPPORT	0	0	0	0	0	0	0	7,701	0	7,701
FC_2064	FE_C0045	A0963-759 - COMPUTING INSTRUCTIONAL SUPP	0	0	0	0	0	0	0	11,902	0	11,902
FC_2064	FE_C0062	F0982-759 - VP FOR ADMIN & FINANCE	0	0	0	0	0	0	0	44,386	0	44,386
FC_2064	FE_C0062	F1135-759 - USA SUPPORT	0	0	0	0	0	0	0	4,472	0	4,472
FC_2064	FE_C0068	F0587-759 - EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	12,052	0	12,052
FC_2064	FE_C0068	F0849-759 - TUITION REIMBURSEMENT PROGRAM	0	0	80,000	0	80,000	0	0	0	0	80,000
FC_2064	FE_C0153	F1086-759 - BUDGET OFFICE - 2064	0	55,641	0	0	55,641	16,692	0	25,009	0	97,342
FC_2064	FE_C0140	F0984-759 - PROCUREMENT - EX DIR	0	93,702	21,840	0	115,542	17,854	0	11,380	0	146,159
FC_2064	FE_C0069	D1172-759 - MEDICAL CENTER LEASE	0	0	0	0	0	0	0	277,092	0	277,092
FC_2064	FE_C0069	D1245-759 - MEDICAL CENTER OPERATIONS	0	0	0	0	0	0	0	90,000	0	90,000
FC_2064	FE_C0072	F0877-759 - STUDENT BUSINESS SERVICES M&O	0	12,577	0	0	12,577	3,758	0	4,524	0	20,999
FC_2064	FE_C0020	F0987-759 - OPERATIONS SUPPORT	0	0	0	0	0	0	0	22,370	0	22,370
FC_2064	FE_C0130	F0956-759 - ACCOUNTS PAYABLE	0	0	0	0	0	0	0	17,080	0	17,080
FC_2064	FE_C0019	F0521-759 - POLICE DEPT	0	0	290,985	0	290,985	126,620	0	54,982	0	472,587
FC_2064	FE_C0063	F0913-759 - EHS SUPPORT	0	160,825	0	0	160,825	48,181	0	133,087	0	343,226
FC_2064	FE_C0154	F1077-759 - AVP - FINANCE	0	0	0	0	0	0	0	14,207	0	14,207
FC_2064	FE_C0129	F0955-759 - GENERAL ACCOUNTING	0	2,272	0	0	2,272	682	0	12,520	0	15,494
FC_2064	FE_C0158	G0691-759 - EMERGENCY MGT & FIRE SAFETY	0	0	0	0	0	0	0	54,425	0	54,425

University of Houston - Clear Lake  
 Cost Center Summary of DESIGNATED TUITION -  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_C0078	F0533-759 - DEF COMP PLAN	0	0	0	0	0	0	0	0	40,453	0	40,453
FC_2064	FE_C0013	G0361-759 - GENERAL SERVICES	0	497,918	1,508,512	0	73,452	2,079,882	570,291	0	972,411	0	3,622,584
FC_2064	FE_C0057	F0597-759 - FACILITY & EVENT SCHEDULING	0	0	44,362	0	480	44,842	9,935	0	1,143	0	55,920
FC_2064	FE_C1011	G0357-759 - UTILITIES DESG TUITION	0	0	0	0	0	0	0	0	1,580,584	0	1,580,584
FC_2064	FE_C1003	F0963-759 - MERIT SET ASIDE	336,500	235,000	192,500	0	0	764,000	79,680	0	0	0	843,680
FC_2064	FE_C1003	F0970-759 - UNALLOCATED 2064	0	0	0	0	0	0	0	0	214,118	0	214,118
FC_2064	FE_C1003	F1126-759 - GENERAL INSTITUTION	0	0	0	0	0	0	0	0	150,000	0	150,000
FC_2064	FE_C1003	F1146-759 - STRATEGIC INITIATIVES	0	0	0	0	0	0	0	0	165,000	0	165,000
FC_2064	FE_C1005	F0883-759 - CENTRAL SERVICES-TUITION DESIG	0	0	0	0	0	0	0	0	2,829,220	0	2,829,220
FC_2064	FE_C1010	G0294-759 - INSURANCE PREMIUMS	0	0	0	0	0	0	0	0	553,342	0	553,342
<b>Expenditure Total</b>			<b>4,802,193</b>	<b>9,265,759</b>	<b>4,139,660</b>	<b>655,510</b>	<b>254,829</b>	<b>19,117,951</b>	<b>4,258,395</b>	<b>0</b>	<b>19,170,218</b>	<b>100,500</b>	<b>42,647,064</b>





University of Houston - Clear Lake  
 Cost Center Summary of FG2\_DESIGNATED OTHER -  
 Fiscal Year 2021

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2078	FE_C0029	D0484-759 - UNIVERSITY SUPPORT ACCOUNT	0	0	0	0	0	0	0	5,000	0	5,000
FC_2078	FE_C0050	A0226-759 - CTR FOR ED PROGRAMS	0	0	28,436	0	28,436	5,500	0	20,564	0	54,500
FC_2078	FE_C0050	A0372-759 - KIDS U	0	2,500	0	0	2,500	500	0	60,500	0	63,500
FC_2078	FE_C0048	D0970-759 - ALTERNATIVE CERTIFICATION PROG	0	0	0	0	0	0	0	3,000	0	3,000
FC_2078	FE_C0046	D0484-759 - UNIVERSITY SUPPORT ACCOUNT	0	0	0	0	0	0	0	5,000	0	5,000
FC_2078	FE_C0023	D0484-759 - UNIVERSITY SUPPORT ACCOUNT	0	0	0	0	0	0	0	5,000	0	5,000
FC_2078	FE_C0025	D1173-759 - CENTER FOR AUTISM SERVICES	0	0	0	0	0	0	0	10,000	0	10,000
FC_2078	FE_C0025	D1202-759 - SEVERE DISORDER RESEACH CLINIC	0	18,000	0	0	18,000	2,000	0	5,000	0	25,000
FC_2078	FE_C0025	A0383-759 - PSYCHOLOGICAL SERVICES CLINIC	0	0	19,025	0	19,025	8,500	0	8,475	0	36,000
FC_2078	FE_C0026	A0385-759 - HSH FOREIGN LANG	0	83,775	0	0	83,775	19,460	0	6,765	0	110,000
FC_2078	FE_C0043	D0484-759 - UNIVERSITY SUPPORT ACCOUNT	0	0	0	0	0	0	0	5,000	0	5,000
FC_2078	FE_C0062	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	10,000	0	10,000
FC_2078	FE_C0062	F1136-759 - UNIVERSITY STAFF ASSOCIATION	0	0	0	0	0	0	0	2,500	0	2,500
FC_2078	FE_C0068	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	2,000	0	2,000
FC_2078	FE_C0068	F0878-759 - TEX EDUCATION SEC ASSOC	0	0	0	0	0	0	0	7,000	0	7,000
FC_2078	FE_C0068	F0934-759 - UHCL STAFF DEVELOPMENT PROG	0	0	0	0	0	0	0	7,250	0	7,250
FC_2078	FE_C0068	F1050-759 - UHCL FACULTY-STAFF AWARDS	0	0	12,100	0	12,100	2,000	0	12,650	0	26,750
FC_2078	FE_C0153	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	1,000	0	1,000
FC_2078	FE_C0063	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	1,000	0	1,000
FC_2078	FE_C0063	F0913-759 - EHS SUPPORT	0	0	0	0	0	0	0	15,000	0	15,000
FC_2078	FE_C0154	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	7,000	0	7,000
FC_2078	FE_C0078	F0662-759 - LOCAL FDS ADMIN CHG	0	0	0	0	0	0	0	50,000	0	50,000
FC_2078	FE_C0013	G0288-759 - PHYSICAL PLANT	0	0	0	0	0	0	0	3,000	0	3,000
FC_2078	FE_C0013	G0300-759 - UNIV SUPP ACCT PHY PLT EXE DIR	0	0	0	0	0	0	0	1,000	0	1,000
FC_2078	FE_C0013	G0391-759 - LAND LEASES	0	0	0	0	0	0	0	18,000	0	18,000
FC_2078	FE_C0057	F0862-759 - FACILITY & EVENT SCHED-RENTAL	0	0	8,550	0	8,550	1,450	0	0	0	10,000
FC_2078	FE_C1003	F1146-759 - STRATEGIC INITIATIVES	0	0	0	0	0	0	0	35,000	0	35,000
FC_2080	FE_C0070	F1123-759 - PELL ADMIN CHARGES	0	9,837	29,483	5,000	44,320	13,359	0	0	0	57,679
FC_2080	FE_C0070	H0217-759 - TPEG RESIDENT	0	0	0	0	0	0	0	1,241,564	0	1,241,564
FC_2080	FE_C0070	H0219-759 - TPEG NON-RESIDENT	0	0	0	0	0	0	0	94,478	0	94,478
FC_2080	FE_C0150	E0391-759 - VETERANS SRV OFFICE VA FUNDING	0	0	0	0	0	0	0	7,000	0	7,000
FC_2080	FE_C0056	F1121-759 - LIBRARY FINES	0	0	0	0	0	0	0	200	0	200
FC_2080	FE_C0057	F1122-759 - FACILITY FEES	0	0	0	0	0	0	0	4,000	0	4,000
FC_2164	FE_C0070	H0745-759 - BUS GRAD DDT GRANT	0	0	0	0	0	0	0	156,478	0	156,478
FC_2164	FE_C0070	H0746-759 - SOE GRAD DDT GRANT	0	0	0	0	0	0	0	10,696	0	10,696
FC_2164	FE_C0070	H0747-759 - BUS UGRD DDT GRANT	0	0	0	0	0	0	0	51,476	0	51,476
FC_2164	FE_C0070	H0750-759 - SCE UGRD DDT GRANT	0	0	0	0	0	0	0	28,906	0	28,906
FC_2164	FE_C0070	H0751-759 - HSH UGRD DDT GRANT	0	0	0	0	0	0	0	40,986	0	40,986
FC_2164	FE_C0070	H0752-759 - SCE GRAD DDT GRANT	0	0	0	0	0	0	0	17,835	0	17,835
FC_2164	FE_C0070	H0753-759 - HSH GRAD DDT GRANT	0	0	0	0	0	0	0	23,835	0	23,835
FC_2164	FE_C0004	H0765-759 - SCE DEANS SCHOLARSHIP DDT	0	0	0	0	0	0	0	10,500	0	10,500
FC_2164	FE_C0029	D0205-759 - ACADEMIC SUPPORT	0	24,648	33,000	124,352	182,000	24,000	0	150,000	0	356,000
FC_2164	FE_C0029	D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	0	0	0	0	0	0	0	38,000	0	38,000
FC_2164	FE_C0029	D1294-759 - ACCOUNTING UNIT M & O	0	0	0	0	0	0	0	12,000	0	12,000
FC_2164	FE_C0029	D1295-759 - MANAGEMENT UNIT M & O	0	0	0	0	0	0	0	12,000	0	12,000
FC_2164	FE_C0029	D1296-759 - ECON FINANCE UNIT M & O	0	0	0	0	0	0	0	12,000	0	12,000
FC_2164	FE_C0029	D1297-759 - MGMT INFORMATION SYSTEMS M&O	0	0	0	0	0	0	0	10,000	0	10,000
FC_2164	FE_C0029	D1298-759 - HEALTHCARE ADMINISTRATION M&O	0	0	0	0	0	0	0	10,000	0	10,000
FC_2164	FE_C0029	D1299-759 - REGISTRATION	0	0	0	0	0	0	0	23,000	0	23,000
FC_2164	FE_C0029	A0225-759 - INSTRUCTION	451,046	0	0	256,000	707,046	110,000	0	0	0	817,046
FC_2164	FE_C0046	A0659-759 - DDT DOCTORAL COE	0	0	0	0	0	0	0	22,684	0	22,684
FC_2164	FE_C0046	A0978-759 - DDT COE	0	0	0	0	0	0	0	52,832	0	52,832
FC_2164	FE_C0023	A0225-759 - INSTRUCTION	11,648	30,000	0	278,298	319,946	31,500	0	10,000	0	361,446
FC_2164	FE_C0088	D1305-759 - ENVIRONMENTAL SCIENCE	0	0	0	0	0	0	0	20,000	0	20,000
FC_2164	FE_C0043	D0205-759 - ACADEMIC SUPPORT	0	9,370	0	6,953	16,323	2,766	0	31,756	20,000	70,845

University of Houston - Clear Lake  
 Cost Center Summary of FG2\_DESIGNATED OTHER -  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2164	FE_C0043	A0225-759 - INSTRUCTION	0	0	0	187,600	0	187,600	17,041	0	0	0	204,641
FC_2164	FE_C0161	A1019-759 - PHYS & APP SCIENCE INSTRUCT SU	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_2164	FE_C0044	A0966-759 - BIO SCIENCES INSTRCT SUPPORT	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_2165	FE_C2005	D1229-759 - IRF - UCT PEARLAND	0	0	0	52,000	0	52,000	1,000	0	5,000	0	58,000
FC_2165	FE_C0053	D1222-759 - INFORMATION RESOURCE FEE - CU	0	1,455,832	0	349,157	31,520	1,836,509	448,378	0	233,836	0	2,518,723
FC_2165	FE_C0053	D1225-759 - IRF - SOFTWARE OPERATIONS	0	0	0	0	0	0	0	0	396,648	0	396,648
FC_2165	FE_C0056	D1223-759 - INFORMATION RESOURCE FEE - LU	0	437,367	100,427	96,427	0	634,221	141,000	0	365,535	270,070	1,410,826
FC_2165	FE_C2008	D1230-759 - IRF - LIBRARY PEARLAND	0	30,693	15,399	11,987	0	58,079	11,546	0	0	0	69,625
<b>Expenditure Total</b>			<b>541,483</b>	<b>3,452,807</b>	<b>1,144,137</b>	<b>1,650,930</b>	<b>79,179</b>	<b>6,868,536</b>	<b>1,502,464</b>	<b>0</b>	<b>6,563,765</b>	<b>290,070</b>	<b>15,224,835</b>

University of Houston - Clear Lake  
 Cost Center Summary of SERVICE CENTERS -  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	
FC_2060	FE_C0053	F0707-759 - TELEPHONE SERVICES	0	61,919	73,957	0	4,200	140,076	44,884	12,000	243,040	0	440,000	
FC_2060	FE_C0053	F0715-759 - UCT REPAIRS	0	0	0	0	0	0	0	70,000	0	0	70,000	
FC_2060	FE_C0020	F0713-759 - UNIV COPY SERVICE	0	11,480	48,259	0	0	59,739	17,671	37,000	35,815	0	150,225	
FC_2060	FE_C0058	F0705-759 - POSTAL SERVICES	0	0	0	0	0	0	0	100,000	0	0	100,000	
FC_2060	FE_C0019	F1145-759 - POLICE OPERATIONS	0	0	0	0	0	0	0	0	35,000	0	35,000	
FC_2060	FE_C0013	F0876-759 - MR&R SERVICE CENTER	0	0	185,962	0	0	185,962	56,000	150,000	0	0	391,962	
<b>Expenditure Total</b>			<b>0</b>	<b>73,399</b>	<b>308,178</b>	<b>0</b>	<b>4,200</b>	<b>385,777</b>	<b>118,555</b>	<b>369,000</b>	<b>313,855</b>	<b>0</b>	<b>1,187,187</b>	

# Auxiliary Enterprise Funds



University of Houston - Clear Lake  
 Estimated AUXILIARY ENTERPRISES  
 Funds Available  
 Fiscal Year 2021

**Source of Funds**

<b>Total Revenue</b>	
<b>Tuition and Fees</b>	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,951,655
OTHER STUDENT FEES	2,830,123
REMISSIONS AND EXEMPTIONS	<u>(136,648)</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>7,645,130</b>
 <b>GENERAL APPROPRIATIONS</b>	
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	<u>0</u>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b><u>0</u></b>
 FEDERAL CONTRACTS AND GRANTS	
	0
OTHER CONTRACTS & GRANTS	
	0
INDIRECT COST RECOVERY	
	0
GIFTS	
	0
AUXILIARY ENTERPRISES	3,186,551
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
<b>SUB-TOTAL Revenue</b>	<b>10,831,681</b>
 <b>Total Transfers - Net</b>	
<b>Transfers In (Out)</b>	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(144,619)
AMONG COMPONENTS	<u>0</u>
<b>TRANSFERS IN (OUT)</b>	<b>(144,619)</b>
<b>SUB-TOTAL Transfers - Net</b>	<b>(144,619)</b>
 BUDGETED FUND BALANCE	
	100,000
RECOVERED COSTS	<u>0</u>
<b>TOTAL SOURCES</b>	<b><u>10,787,062</u></b>

University of Houston - Clear Lake  
 Estimated AUXILIARY ENTERPRISES Expenditures  
 Fiscal Year 2021

**Expenditures**

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<b>UNIVERSITY ADVANCEMENT</b>	
ADVANCEMENT	122,850
<b>SUB-TOTAL UNIVERSITY ADVANCEMENT</b>	<b>122,850</b>
STUDENT AFFAIRS	5,790,260
<b>ACADEMIC AFFAIRS</b>	
EDUCATION	550
HUMAN SCIENCES & HUMANITIES	115,000
<b>SUB-TOTAL ACADEMIC AFFAIRS</b>	<b>115,550</b>
<b>ADMINISTRATION &amp; FINANCE</b>	
VP ADMINISTRATION & FINANCE	323,760
FACILITIES MGMT & CONSTRUCTION	777,142
UTILITIES	303,829
<b>SUB-TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>1,404,731</b>
<b>OTHER</b>	
DEBT SERVICE PAYMENTS	3,330,671
SYSTEM SERVICE CHARGE	23,000
<b>STATE STAFF BENEFITS</b>	<b>3,353,671</b>
<b>TOTAL USES</b>	<b>10,787,062</b>

University of Houston - Clear Lake  
 Cost Center Summary of STUDENT SRVC FEE  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Cost of Goods			Expenditures	
									Benefits	Sold	M and O	Capital	Total
FC_3049	FE_C0002	I0225-759 - STU HEALTH SERVICES	0	220,367	29,840	0	3,000	253,207	80,600	0	1,259	0	335,066
FC_3049	FE_C0167	I0269-759 - FITNESS AND WELLNESS	0	1,000	6,000	130,731	0	137,731	2,000	0	0	0	139,731
FC_3049	FE_C0128	I0483-759 - OPERATIONS-GENERAL	0	231,676	0	11,842	4,700	248,218	70,400	0	30,739	0	349,357
FC_3049	FE_C0003	I0229-759 - STUDENT PUBLICATIONS	0	87,529	0	40,227	2,100	129,856	20,000	0	22,046	0	171,902
FC_3049	FE_C0003	I0239-759 - AVP-STUDENT AFFAIRS	0	106,996	0	0	2,700	109,696	31,900	0	1,668	0	143,264
FC_3049	FE_C0003	I0261-759 - UNALLOCATED STU SERV	0	0	0	0	0	0	0	0	544,088	0	544,088
FC_3049	FE_C0003	I0263-759 - STU SERV ADMIN CHG	0	0	0	0	0	0	0	0	104,160	0	104,160
FC_3049	FE_C0003	I0426-759 - STUDENT SERVICE M&O	0	0	0	0	0	0	0	0	34,640	0	34,640
FC_3049	FE_C2012	I0511-759 - PC - DEAN OF STUDENTS	0	0	32,177	0	900	33,077	12,200	0	6,369	0	51,646
FC_3049	FE_C0064	I0219-759 - STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	0	0	0	0	22,500	0	22,500
FC_3049	FE_C0064	I0223-759 - ANNUAL LEADERSHIP CONFERENCE	0	0	0	0	0	0	0	0	27,000	0	27,000
FC_3049	FE_C0064	I0233-759 - STU INVOLV & LDRSHP M&O	0	302,276	39,272	71,253	2,700	415,501	110,300	0	25,697	0	551,498
FC_3049	FE_C0064	I0243-759 - STUDENT ORGANIZATIONS	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_3049	FE_C0064	I0435-759 - SGA EXECUTIVE COUNCIL	0	0	0	0	0	0	0	0	2,500	0	2,500
FC_3049	FE_C0064	I0558-759 - CAMPUS ACTIVITIES BOARD (CAB)	0	0	0	0	0	0	0	0	7,511	0	7,511
FC_3049	FE_C0064	I0573-759 - STUDENT LEADERSHIP BANQUET	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_3049	FE_C0064	I0575-759 - SPIRIT AND TRADITIONS	0	0	0	0	0	0	0	0	10,500	0	10,500
FC_3049	FE_C0001	I0231-759 - COUNSELING SERVICES OPERATIONS	0	432,223	74,897	0	9,300	516,420	150,237	0	80,645	0	747,302
FC_3049	FE_C0156	I0533-759 - ORIENTATION & WELCOME WEEK	0	113,159	0	35,000	1,800	149,959	32,100	0	3,423	0	185,482
FC_3049	FE_C0160	I0545-759 - CAREER SERVICES OPERATIONS	0	366,961	32,406	2,241	4,700	406,308	94,500	0	8,794	0	509,602
FC_3049	FE_C0018	I0267-759 - DIVERSITY, EQUITY & INCLUSION	0	256,881	35,664	37,750	2,100	332,395	99,300	0	16,733	0	448,428
FC_3049	FE_C0018	I0480-759 - WOMENS GENDER & SEXUALITY	0	0	0	0	0	0	0	0	6,903	0	6,903
FC_3049	FE_C0018	I0506-759 - EDUCATIONAL WORKSHOP & TRAIN	0	0	0	0	0	0	0	0	9,000	0	9,000
FC_3049	FE_C0018	I0571-759 - SPECIAL PROGRAMS	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_3049	FE_C0018	I0572-759 - RACE AND ETHNICITY	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_3049	FE_C0172	I0483-759 - OPERATIONS-GENERAL	0	215,397	0	34,000	2,100	251,497	57,100	0	11,076	0	319,673
FC_3049	FE_C0172	I0552-759 - STUDENT ID CARDS	0	0	0	0	0	0	0	0	3,471	0	3,471
FC_3049	FE_C0159	I0504-759 - STUDENT TRANSPORTATION	0	0	57,387	0	0	57,387	8,645	0	0	0	66,032
FC_3049	FE_C1011	I0235-759 - AUXILIARY UTILITIES	0	0	0	0	0	0	0	0	90,000	0	90,000
FC_3049	FE_C1005	I0437-759 - STU SERV CEN SERV	0	0	0	0	0	0	0	0	23,000	0	23,000
<b>Expenditure Total</b>			<b>0</b>	<b>2,334,465</b>	<b>307,643</b>	<b>363,044</b>	<b>36,100</b>	<b>3,041,252</b>	<b>769,282</b>	<b>0</b>	<b>1,119,722</b>	<b>0</b>	<b>4,930,256</b>

University of Houston - Clear Lake  
 Cost Center Summary of AUXILIARY\_OTHER  
 Fiscal Year 2021

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total	
									Sold	M and O			
FC_3050	FE_C0003	I0471-759 - SS C BLDG-CUSTODIAL	0	0	0	0	0	0	0	0	173,471	0	173,471
FC_3050	FE_C0069	I0457-759 - STUDENT CENTER FEE	0	0	0	0	0	0	0	0	48,500	0	48,500
FC_3050	FE_C1011	I0470-759 - SS C BLDG-UTILITIES	0	0	0	0	0	0	0	0	47,781	0	47,781
FC_3050	FE_C1004	I0464-759 - DEBT SERVICE STUDENT CENTER	0	0	0	0	0	0	0	0	323,252	0	323,252
FC_3052	FE_C0167	I0554-759 - CAMPUS RECREATION & WELLNESS	0	162,511	0	0	4,520	167,031	59,761	0	52,680	0	279,472
FC_3052	FE_C1011	I0559-759 - REC & WELL UTILITIES SUPPORT	0	0	0	0	0	0	0	0	55,148	0	55,148
FC_3052	FE_C1004	I0549-759 - REC WELLNESS CTR DEBT PMT	0	0	0	0	0	0	0	0	1,788,850	0	1,788,850
FC_3056	FE_C0165	I0550-759 - UHCL THEATER AND CULTURAL ARTS	0	9,630	74,339	0	2,400	86,369	22,791	0	13,690	0	122,850
FC_3056	FE_C0002	I0253-759 - MEDICAL SER EXTERNAL	0	0	0	0	0	0	0	10,000	80,000	0	90,000
FC_3056	FE_C0167	I0481-759 - FITNESS AND WELLNESS INCOME	0	0	0	0	0	0	0	10	50,443	0	50,453
FC_3056	FE_C0064	I0439-759 - STU INVOLV & LDRSHP INCOME	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_3056	FE_C0064	I0440-759 - STUDENT LEADERSHIP CONF REGIS	0	0	0	0	0	0	0	0	10	0	10
FC_3056	FE_C0001	I0247-759 - COUNSELING SERVICES SALES,SERV	0	0	0	0	0	0	0	0	7,000	0	7,000
FC_3056	FE_C0160	I0546-759 - CAREER SERVICES SALES & SERV	0	0	0	0	0	0	0	0	500	0	500
FC_3056	FE_C0160	I0547-759 - SPECIAL EVENTS	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_3056	FE_C0168	I0553-759 - STUDENT-RESIDENCE HOUSING	0	119,000	0	47,385	166,385	32,000	0	0	173,745	0	372,130
FC_3056	FE_C0168	I0569-759 - GUEST HOUSING REVENUE	0	0	4,900	20,000	24,900	2,000	0	0	23,100	0	50,000
FC_3056	FE_C0049	I0342-759 - DEFICIENCY ANALYSIS	0	0	0	0	0	0	0	0	550	0	550
FC_3056	FE_C0026	I0344-759 - ART SCHOOL	0	53,754	26,546	0	80,300	22,000	0	0	12,700	0	115,000
FC_3056	FE_C0126	I0472-759 - COLLEGE BOOKSTORE	0	0	0	0	0	0	0	0	7,260	0	7,260
FC_3056	FE_C0126	I0473-759 - VENDING	0	14,866	19,456	0	34,322	9,662	0	0	4,318	0	48,302
FC_3056	FE_C0126	I0478-759 - FOOD SERVICES	0	0	0	0	0	0	0	0	17,560	0	17,560
FC_3056	FE_C0019	I0291-759 - POLICE OPERATIONS	0	0	0	0	0	0	0	0	100,000	0	100,000
FC_3056	FE_C0078	I0461-759 - UNIV OPERATIONAL-AUXILIARY	0	0	0	0	0	0	0	0	102,138	0	102,138
FC_3056	FE_C0013	I0369-759 - VENDING SANITARY	0	0	0	0	0	0	0	0	100	0	100
FC_3056	FE_C0159	I0535-759 - PARKING FEES & FINES	0	56,776	52,368	93,221	202,365	42,497	0	0	466,148	0	711,010
FC_3056	FE_C1011	I0492-759 - UTILITIES	0	0	0	0	0	0	0	0	110,900	0	110,900
FC_3056	FE_C1004	I0568-759 - DEBT SERVICE - STUDENT HOUSING	0	0	0	0	0	0	0	0	1,218,569	0	1,218,569
<b>Expenditure Total</b>			<b>0</b>	<b>416,537</b>	<b>177,609</b>	<b>160,606</b>	<b>6,920</b>	<b>761,672</b>	<b>190,711</b>	<b>10,010</b>	<b>4,894,413</b>	<b>0</b>	<b>5,856,806</b>