

UNIVERSITY OF HOUSTON-CLEAR LAKE
BUDGET FOR THE FISCAL YEAR 2017-2018

Submitted to the Board of Regents

University of Houston System
Houston, Texas

August, 2017

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University of Houston - Clear Lake
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 Fiscal Year 2018

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University of Houston - Clear Lake
Operating Budget
Key To Symbols
For Fiscal Year 2018

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

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

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6.1 WORKLOAD POLICY FOR FACULTY

Approved by University Council May 8, 1997

1.0 Purpose and Scope

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

2.0 Policy Statement

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

3.0 Responsibility for Administration of Policy

The deans of the schools, in collaboration with their respective associate deans, are responsible for implementing procedures to ensure adherence to the university workload policy for faculty. The deans are responsible to the senior vice president and provost who has overall responsibility for UHCL's workload policy, including academic assignments. The office of the Senior Vice President and Provost is responsible for preparing the faculty workload reports, based on the information provided by the schools.

Within their areas of responsibility, the deans certify that faculty have been assigned professional duties that are appropriate to the individual faculty member and which ensure effective management of the academic component.

3.1 Faculty: Non-Tenure Track

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

3.2 Faculty: Tenure Track

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

4.0 Course-Load Equivalencies

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

4.1 Laboratory teaching where the faculty member is present in the laboratory with or without an assistant. Two laboratory class hours are normally equated to one semester credit hour.

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

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

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

be handled by the individual schools.

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

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

5.0 Flexible Teaching Assignments

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

Tenured faculty members may request to teach an additional three hour class in order to be evaluated primarily in teaching. The weights (Research, Teaching, Service) would be negotiated with the appropriate dean's office. This agreement must be renewed each academic year. The faculty member is advised to consider the effect the choice of weights may have on promotion.

The weighting structure (Research, Teaching, and Service) plays an important role in the granting of tenure. Untenured faculty should not be assigned duties outside this structure that diminish the likelihood of being granted tenure. Additionally, untenured faculty should not be given the option to teach more courses than required by the normal workload.

6.0 Course Releases

6.1 New tenure-track faculty.

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

6.2 University Funded Course Releases.

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

6.3 Cost of Releases Not Funded by the University.

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

6.4 Deans and Associate Deans

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

6.5 Documentation

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

OPERATING BUDGET

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University of Houston - Clear Lake
 Estimated OPERATING BUDGET
 Funds Available
 Fiscal Year 2018

Source of Funds

Total Revenue

Tuition and Fees

TUITION	18,008,805
TUITION - DESIGNATED	36,255,069
STUDENT SERVICE FEES	4,287,373
OTHER STUDENT FEES	11,270,632
REMISSIONS AND EXEMPTIONS	<u>-5,121,246</u>
SUB-TOTAL Tuition and Fees	64,700,633

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	26,165,241
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	7,528,449
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	33,693,690

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	225,756
GIFTS	64,260
AUXILIARY ENTERPRISES	1,471,369
OTHER EDUCATION AND GENERAL	940,605
INVESTMENT INCOME	323,462
ENDOWMENT INCOME	504,015
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	101,923,790

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	8,005,116
HEAF TRANSFER TO PLANT	-1,468,294
INTERFUND TRANSFERS	-149,281
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>75,000</u>
SUB-TOTAL Transfers In (Out)	6,462,541

SUB-TOTAL Transfers - Net

6,462,541

BUDGETED FUND BALANCE	7,553,520
RECOVERED COSTS	<u>1,078,225</u>

TOTAL Sources

117,018,076

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University of Houston - Clear Lake
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2018

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	978,375
UNIVERSITY ADVANCEMENT	<u>1,669,675</u>
SUB-TOTAL PRESIDENT	2,648,050
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	347,663
COMPUTING	7,274,253
LIBRARY	4,190,726
SR VP AND PROVOST	1,517,370
STUDENT SERVICES	6,199,406
ENROLLMENT MANAGEMENT	13,568,188
ACADEMIC AFFAIRS	1,743,203
BUSINESS	10,799,640
EDUCATION	6,871,405
HUMAN SCIENCES & HUMANITIES	11,110,452
SCIENCE & ENGINEERING	<u>11,395,877</u>
SUB-TOTAL ACADEMIC AFFAIRS	75,018,183
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	8,282,411
FACILITIES MGMT & CONSTRUCTION	5,049,404
UTILITIES	<u>2,437,182</u>
SUB-TOTAL ADMINISTRATION & FINANCE	15,768,997
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	530,396
DEBT SERVICE PAYMENTS	3,590,955
SYSTEM SERVICE CHARGE	2,414,842
OTHER TRANSFERS	38,182
STAFF BENEFITS	16,583,471
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>425,000</u>
SUB-TOTAL OTHER	23,582,846
TOTAL USES	117,018,076

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EDUCATIONAL AND GENERAL

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University of Houston - Clear Lake
 Estimated EDUCATIONAL AND GENERAL
 Funds Available
 Fiscal Year 2018

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	18,008,805
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	<u>-2,985,576</u>
SUB-TOTAL Tuition and Fees	15,023,229
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	26,165,241
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	7,528,449
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	33,693,690
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	51,402
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	48,768,321
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	8,005,116
HEAF TRANSFER TO PLANT	-1,468,294
INTERFUND TRANSFERS	-1,234,552
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	5,302,270
SUB-TOTAL Transfers - Net	5,302,270
BUDGETED FUND BALANCE	0
RECOVERED COSTS	<u>0</u>
TOTAL Sources	54,070,591

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University of Houston - Clear Lake
 Estimated EDUCATIONAL AND GENERAL Expenditures
 Fiscal Year 2018

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	346,728
UNIVERSITY ADVANCEMENT	<u>55,121</u>
SUB-TOTAL PRESIDENT	401,849
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	263,191
COMPUTING	3,585,124
LIBRARY	1,525,283
SR VP AND PROVOST	959,781
STUDENT SERVICES	495,598
ENROLLMENT MANAGEMENT	1,456,500
ACADEMIC AFFAIRS	491,138
BUSINESS	6,431,712
EDUCATION	4,996,463
HUMAN SCIENCES & HUMANITIES	7,269,888
SCIENCE & ENGINEERING	<u>7,154,605</u>
SUB-TOTAL ACADEMIC AFFAIRS	34,629,283
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	4,620,293
FACILITIES MGMT & CONSTRUCTION	539,791
UTILITIES	<u>103,109</u>
SUB-TOTAL ADMINISTRATION & FINANCE	5,263,193
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	530,396
DEBT SERVICE PAYMENTS	1,472,826
SYSTEM SERVICE CHARGE	0
OTHER TRANSFERS	38,182
STAFF BENEFITS	11,734,862
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>0</u>
SUB-TOTAL OTHER	13,776,266
TOTAL USES	54,070,591

University of Houston - Clear Lake
 Summary of EDUCATIONAL AND GENERAL
 Expenditures by Object
 Fiscal Year 2018

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
OPERATIONS SUPPORT					
PRESIDENT	0	236,796	109,932	0	346,728
UNIVERSITY ADVANCEMENT	0	54,604	517	0	55,121
SR VP & PROVOST	0	623,131	69,086	32,000	724,217
INFORMATION RESOURCES	0	1,744,315	76,652	686	1,821,653
STUDENT SERVICES	0	257,098	0	20,000	277,098
ENROLLMENT MANAGEMENT	0	1,110,213	334,836	8,003	1,453,052
ACADEMIC AFFAIRS	0	389,458	57,543	22,596	469,597
SCHOOL OF BUSINESS	4,898,969	589,718	243,682	691,053	6,423,422
COLLEGE OF EDUCATION	3,594,481	657,740	443,838	289,560	4,985,619
SCHOOL OF HUMAN SCI/HUMANITIES	6,057,910	635,474	414,109	131,717	7,239,210
COLLEGE OF SCIENCE ENGINEERING	5,980,579	567,499	339,388	202,157	7,089,623
VP ADMINISTRATION & FINANCE	0	243,686	0	0	243,686
BUDGET OFFICE	0	312,795	0	0	312,795
HUMAN RESOURCES	0	445,699	104,965	0	550,664
UNIVERSITY POLICE	0	310,056	826,288	84,235	1,220,579
FINANCE	0	885,214	526,503	0	1,411,717
SUB-TOTAL OPERATIONS SUPPORT	20,531,939	9,063,496	3,547,339	1,482,007	34,624,781
E&G SPACE SUPPORT					
FACILITIES, MGMT, & CONSTRUCT	0	285,589	34,202	0	319,791
UTILITIES	0	0	0	0	0
SUB-TOTAL E&G SPACE SUPPORT	0	285,589	34,202	0	319,791
SPECIAL ITEM SUPPORT	0	224,192	56,247	0	280,439
COMPREHENSIVE RESEARCH FUND	0	0	0	0	0
HEAF	0	0	0	0	0
STAFF BENEFITS	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL EDUCATIONAL AND GENERAL	20,531,939	9,573,277	3,637,788	1,482,007	35,225,011

University of Houston - Clear Lake
 Summary of EDUCATIONAL AND GENERAL
 Expenditures by Object
 Fiscal Year 2018

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
OPERATIONS SUPPORT							
PRESIDENT	346,728	0	0	0	0	0	346,728
UNIVERSITY ADVANCEMENT	55,121	0	0	0	0	0	55,121
SR VP & PROVOST	724,217	0	0	0	130,000	70,000	924,217
INFORMATION RESOURCES	1,821,653	0	0	0	528,200	2,212,754	4,562,607
STUDENT SERVICES	277,098	0	0	0	218,500	0	495,598
ENROLLMENT MANAGEMENT	1,453,052	0	0	0	3,448	0	1,456,500
ACADEMIC AFFAIRS	469,597	0	0	0	0	0	469,597
SCHOOL OF BUSINESS	6,423,422	0	0	0	8,290	0	6,431,712
COLLEGE OF EDUCATION	4,985,619	0	0	0	10,844	0	4,996,463
SCHOOL OF HUMAN SCI/HUMAN	7,239,210	0	0	0	30,678	0	7,269,888
COLLEGE OF SCIENCE ENGINE	7,089,623	0	0	0	31,491	0	7,121,114
VP ADMINISTRATION & FINAN	243,686	0	0	0	2,301	0	245,987
BUDGET OFFICE	312,795	0	0	0	4,699	0	317,494
HUMAN RESOURCES	550,664	0	0	0	18,203	0	568,867
UNIVERSITY POLICE	1,220,579	0	0	0	5,760	0	1,226,339
FINANCE	1,411,717	0	0	0	849,889	0	2,261,606
SUB-TOTAL OPERATIONS SUPPORT	34,624,781	0	0	0	1,842,303	2,282,754	38,749,838
E&G SPACE SUPPORT							
FACILITIES, MGMT, & CONST	319,791	0	0	0	180,000	40,000	539,791
UTILITIES	0	0	0	0	103,109	0	103,109
SUB-TOTAL E&G SPACE SUPPORT	319,791	0	0	0	283,109	40,000	642,900
SPECIAL ITEM SUPPORT	280,439	0	0	0	1,063	0	281,502
COMPREHENSIVE RESEARCH FUND	0	0	0	0	72,285	0	72,285
HEAF	0	0	0	0	1,314,787	0	1,314,787
STAFF BENEFITS	0	11,603,380	0	0	131,482	0	11,734,862
OTHER	0	0	0	0	757,911	516,506	1,274,417
TOTAL EDUCATIONAL AND GENERAL	35,225,011	11,603,380	0	0	4,402,940	2,839,260	54,070,591

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OPERATIONS SUPPORT

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PRESIDENT

University of Houston - Clear Lake
 Cost Center Summary of PRESIDENT
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1051 C0165 F1119 NA (16222) UHCL THEATER AND CULTURAL AR	0	17,904	18,037	0	35,941
1052 C0060 F0928 NA (14186) OFFICE OF THE PRESIDENT	0	152,947	91,895	0	244,842
1052 C0060 F0932 NA (14190) PRESIDENT S&W	0	65,945	0	0	65,945
EXPENDITURE TOTAL	0	236,796	109,932	0	346,728

University of Houston - Clear Lake
 Cost Center Summary of PRESIDENT
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UHCL THEATER AND CULTURAL ARTS	35,941	0	0	0	0	0	35,941
OFFICE OF THE PRESIDENT	244,842	0	0	0	0	0	244,842
PRESIDENT S&W	65,945	0	0	0	0	0	65,945
EXPENDITURE TOTAL	346,728	0	0	0	0	0	346,728

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UNIVERSITY ADVANCEMENT

University of Houston - Clear Lake
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1052 C0074 F1105 NA (16103) COMMUNICATION S & W	0	48,922	517	0	49,439
1052 C0075 F1104 NA (16102) UNIV ADV SALARY	0	5,682	0	0	5,682
EXPENDITURE TOTAL	0	54,604	517	0	55,121

University of Houston - Clear Lake
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
COMMUNICATION S & W	49,439	0	0	0	0	0	49,439
UNIV ADV SALARY	5,682	0	0	0	0	0	5,682
EXPENDITURE TOTAL	55,121	0	0	0	0	0	55,121

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SR VP & PROVOST

University of Houston - Clear Lake
 Cost Center Summary of SR VP & PROVOST
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 C0061 D0261 NA (11636) LAB EQUIPMENT UPGRADES	0	0	0	0	0
1051 C0061 F0267 NA (12481) SR.VICE PRES/PROVOST	0	42,199	0	0	42,199
1051 C0061 F0269 NA (11394) GOVERNANCE COMMITTEES	0	0	0	32,000	32,000
1052 C0061 F1021 NA (15231) SR VP / PROVOST	0	580,932	69,086	0	650,018
EXPENDITURE TOTAL	0	623,131	69,086	32,000	724,217

University of Houston - Clear Lake
 Cost Center Summary of SR VP & PROVOST
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
LAB EQUIPMENT UPGRADES	0	0	0	0	130,000	70,000	200,000
SR.VICE PRES/PROVOST	42,199	0	0	0	0	0	42,199
GOVERNANCE COMMITTEES	32,000	0	0	0	0	0	32,000
SR VP / PROVOST	650,018	0	0	0	0	0	650,018
EXPENDITURE TOTAL	724,217	0	0	0	130,000	70,000	924,217

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INFORMATION RESOURCES

University of Houston - Clear Lake
 Cost Center Summary of INFORMATION RESOURCES
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 C0053 D0876 NA (13479) UCT/ICT UPGRADES HEAF	0	0	0	0	0
1008 C0053 D0877 NA (13484) NETWORK MAINFRAME PROJ HEAF	0	0	0	0	0
1008 C0053 D0879 NA (13488) CLASSROOM/INSTRUC TECH HEAF	0	0	0	0	0
1008 C0053 E0295 NA (13481) STUDENT LAB UPGRADES HEAF	0	0	0	0	0
1008 C0056 D0878 NA (13487) LIBRARY HEAF	0	0	0	0	0
1051 C0053 A0208 NA (11196) ITC FAC RELEASE/DISTANCE LEA	0	76,231	22,072	0	98,303
1052 C0053 D0211 NA (11494) ACADEMIC COMP SVS	0	317,376	0	0	317,376
1052 C0053 D0213 NA (12176) COMPUTER OPERATIONS	0	78,181	0	0	78,181
1052 C0053 F0263 NA (11492) EXEC DIR COMPUTING	0	290,907	54,580	686	346,173
1052 C0053 F0264 NA (11493) ADMIN COMPUTING SVS	0	472,184	0	0	472,184
1052 C0053 F0265 NA (11496) FINANCIAL COMPUTING	0	509,436	0	0	509,436
1052 C0056 D0216 NA (11507) LIBRARY	0	0	0	0	0
EXPENDITURE TOTAL	0	1,744,315	76,652	686	1,821,653

University of Houston - Clear Lake
 Cost Center Summary of INFORMATION RESOURCES
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
UCT/ICT UPGRADES HEAF	0	0	0	0	108,200	0	108,200
NETWORK MAINFRAME PROJ HEAF	0	0	0	0	100,000	417,471	517,471
CLASSROOM/INSTRUC TECH HEAF	0	0	0	0	20,000	170,000	190,000
STUDENT LAB UPGRADES HEAF	0	0	0	0	300,000	100,000	400,000
LIBRARY HEAF	0	0	0	0	0	1,525,283	1,525,283
ITC FAC RELEASE/DISTANCE LEARN	98,303	0	0	0	0	0	98,303
ACADEMIC COMP SVS	317,376	0	0	0	0	0	317,376
COMPUTER OPERATIONS	78,181	0	0	0	0	0	78,181
EXEC DIR COMPUTING	346,173	0	0	0	0	0	346,173
ADMIN COMPUTING SVS	472,184	0	0	0	0	0	472,184
FINANCIAL COMPUTING	509,436	0	0	0	0	0	509,436
LIBRARY	0	0	0	0	0	0	0
EXPENDITURE TOTAL	1,821,653	0	0	0	528,200	2,212,754	4,562,607

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STUDENT SERVICES

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1051 C0003 E0224 NA (12002) AVP - SS	0	142,640	0	0	142,640
1051 C0149 E0376 NA (15722) DISABILITY 1051	0	48,310	0	0	48,310
1051 C0149 E0433 NA (16332) ACCESSIBILITY SUPPORT TEAM	0	36,916	0	20,000	56,916
1052 C0002 F1103 NA (16098) NON-STU HEALTH SERVICES	0	29,232	0	0	29,232
EXPENDITURE TOTAL	0	257,098	0	20,000	277,098

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
AVP - SS	142,640	0	0	0	0	0	142,640
DISABILITY 1051	48,310	0	0	0	210,500	0	258,810
ACCESSIBILITY SUPPORT TEAM	56,916	0	0	0	5,000	0	61,916
NON-STU HEALTH SERVICES	29,232	0	0	0	3,000	0	32,232
EXPENDITURE TOTAL	277,098	0	0	0	218,500	0	495,598

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ENROLLMENT MANAGEMENT

University of Houston - Clear Lake
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0065 E0402 NA (15890) OIAP SALARIES	0	80,790	83,058	0	163,848
1051 C0066 D0219 NA (11397) DISTANCE & EXTENDED EDUC	0	76,312	0	0	76,312
1051 C0067 E0225 NA (11664) ADMISSIONS S&W	0	103,391	25,203	0	128,594
1051 C0127 E0316 NA (14548) ACADEMIC RECORDS S&W	0	25,620	793	0	26,413
1051 C0135 D1242 NA (16084) SAS SALARY AND WAGES	0	50,727	0	0	50,727
1052 C0065 E0309 NA (14185) OIAP SALARIES & WAGES	0	76,624	1,131	8,003	85,758
1052 C0067 E0417 NA (15978) ADMISSION S & W	0	531,350	224,651	0	756,001
1052 C0135 F0976 NA (14894) STUDENT ADMIN SYSTEMS - S&W	0	122,031	0	0	122,031
1052 C2014 A0709 NA (15307) PC - DISTANCE EDUCATION	0	43,368	0	0	43,368
EXPENDITURE TOTAL	0	1,110,213	334,836	8,003	1,453,052

University of Houston - Clear Lake
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
OIAP SALARIES	163,848	0	0	0	0	0	163,848
DISTANCE & EXTENDED EDUC	76,312	0	0	0	0	0	76,312
ADMISSIONS S&W	128,594	0	0	0	0	0	128,594
ACADEMIC RECORDS S&W	26,413	0	0	0	0	0	26,413
SAS SALARY AND WAGES	50,727	0	0	0	0	0	50,727
OIAP SALARIES & WAGES	85,758	0	0	0	0	0	85,758
ADMISSION S & W	756,001	0	0	0	3,448	0	759,449
STUDENT ADMIN SYSTEMS - S&W	122,031	0	0	0	0	0	122,031
PC - DISTANCE EDUCATION	43,368	0	0	0	0	0	43,368
EXPENDITURE TOTAL	1,453,052	0	0	0	3,448	0	1,456,500

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ACADEMIC AFFAIRS

University of Houston - Clear Lake
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1051 C0010 A0263 NA (11357) ANIMAL CARE ACCOUNT	0	0	0	22,596	22,596
1051 C0010 B0337 NA (11400) SPONSORED PROGRAMS	0	219,339	25,701	0	245,040
1051 C0147 D1167 NA (15501) O I E QEP	0	67,302	0	0	67,302
1051 C2013 F1117 NA (16210) PC CAMPUS OPERATIONS SALARIE	0	1,661	0	0	1,661
1052 C0010 B0494 NA (15725) GRANT WRITERS SALARIES	0	18,055	0	0	18,055
1052 C0147 D1208 NA (15849) PLANNING & ASSESSMENT SALARI	0	9,753	0	0	9,753
1052 C2013 F1034 NA (15295) PC CAMPUS OPERATIONS STATE	0	73,348	31,842	0	105,190
EXPENDITURE TOTAL	0	389,458	57,543	22,596	469,597

University of Houston - Clear Lake
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ANIMAL CARE ACCOUNT	22,596	0	0	0	0	0	22,596
SPONSORED PROGRAMS	245,040	0	0	0	0	0	245,040
O I E QEP	67,302	0	0	0	0	0	67,302
PC CAMPUS OPERATIONS SALARIES	1,661	0	0	0	0	0	1,661
GRANT WRITERS SALARIES	18,055	0	0	0	0	0	18,055
PLANNING & ASSESSMENT SALARIES	9,753	0	0	0	0	0	9,753
PC CAMPUS OPERATIONS STATE	105,190	0	0	0	0	0	105,190
EXPENDITURE TOTAL	469,597	0	0	0	0	0	469,597

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SCHOOL OF BUSINESS

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF BUSINESS
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1051 C0029 A0210 NA (11428) FS - ADMIN COMP BUS	0	0	0	45,600	45,600
1051 C0029 A0211 NA (11311) BUS OPERATING EXP	0	227,022	184,736	0	411,758
1051 C0029 A0212 NA (11990) FS-FACULTY SALARIES - BUS	4,552,458	0	0	0	4,552,458
1051 C0029 A0611 NA (14176) FS - SUMMER BUS	0	0	0	429,336	429,336
1051 C0029 D0204 NA (12179) BUS DEANS OFFICE	0	362,696	58,946	0	421,642
1051 C2004 D1152 NA (15409) PC - NEW INITIATIVES- BUS	0	0	0	0	0
1052 C0029 A0981 NA (15379) FS - FACULTY SALARIES BUS	346,511	0	0	0	346,511
1052 C0029 A1012 NA (16107) FS - SUMMER BUS	0	0	0	216,117	216,117
EXPENDITURE TOTAL	4,898,969	589,718	243,682	691,053	6,423,422

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF BUSINESS
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
FS - ADMIN COMP BUS	45,600	0	0	0	0	0	45,600
BUS OPERATING EXP	411,758	0	0	0	7,966	0	419,724
FS-FACULTY SALARIES - BUS	4,552,458	0	0	0	0	0	4,552,458
FS - SUMMER BUS	429,336	0	0	0	0	0	429,336
BUS DEANS OFFICE	421,642	0	0	0	324	0	421,966
PC - NEW INITIATIVES- BUS	0	0	0	0	0	0	0
FS - FACULTY SALARIES BUS	346,511	0	0	0	0	0	346,511
FS - SUMMER BUS	216,117	0	0	0	0	0	216,117
EXPENDITURE TOTAL	6,423,422	0	0	0	8,290	0	6,431,712

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COLLEGE OF EDUCATION

University of Houston - Clear Lake
 Cost Center Summary of COLLEGE OF EDUCATION
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0046 A0224 NA (11991) SOE FACULTY DEVELOPMENT CURR	0	0	0	0	0
1051 C0046 A0225 NA (11324) FS - FACULTY SALARIES COE	3,542,056	63,884	0	0	3,605,940
1051 C0046 A0228 NA (11328) EDUCATION CENTER	0	93,157	18,962	0	112,119
1051 C0046 A0234 NA (11333) FACULTY SUITES-SOE	0	10,884	153,628	0	164,512
1051 C0046 A0584 NA (13442) CCISD PDS PROJECT	0	0	16,344	0	16,344
1051 C0046 A0651 NA (14713) DOCTORAL PROGRAM	0	0	27,875	0	27,875
1051 C0046 D0205 NA (11322) SCHOOL OF EDUCATION	0	151,177	45,091	0	196,268
1051 C0046 D1050 NA (14721) SOE ASSOCIATE DEAN'S OFFICE	0	120,000	59,374	0	179,374
1051 C0047 A0230 NA (11330) STEP OPERATIONS	0	48,465	31,784	0	80,249
1051 C0047 A0238 NA (11992) RECRUITMENT AND MARKETING-ED	0	45,598	0	0	45,598
1051 C0048 A0237 NA (12181) TEACHER CENTER	0	64,604	22,696	0	87,300
1051 C0049 A0235 NA (11334) TEACHER CERTIFICATION	0	59,971	55,102	0	115,073
1051 C0050 A0226 NA (11325) CTR FOR ED PROGRAMS	0	0	12,982	1,034	14,016
1052 C0046 A1014 NA (16109) FS - SUMMER INSTRUCTION COE	0	0	0	213,357	213,357
1052 C0046 A1021 NA (16227) FS - FACULTY SALARIES COE	52,425	0	0	0	52,425
1052 C0046 A1036 NA (16394) FS - ADJUNCT SUMMER COE	0	0	0	75,169	75,169
EXPENDITURE TOTAL	3,594,481	657,740	443,838	289,560	4,985,619

University of Houston - Clear Lake
 Cost Center Summary of COLLEGE OF EDUCATION
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SOE FACULTY DEVELOPMENT CURREN	0	0	0	0	0	0	0
FS - FACULTY SALARIES COE	3,605,940	0	0	0	0	0	3,605,940
EDUCATION CENTER	112,119	0	0	0	1,877	0	113,996
FACULTY SUITES-SOE	164,512	0	0	0	1,322	0	165,834
CCISD PDS PROJECT	16,344	0	0	0	809	0	17,153
DOCTORAL PROGRAM	27,875	0	0	0	83	0	27,958
SCHOOL OF EDUCATION	196,268	0	0	0	0	0	196,268
SOE ASSOCIATE DEAN'S OFFICE	179,374	0	0	0	2,500	0	181,874
STEP OPERATIONS	80,249	0	0	0	141	0	80,390
RECRUITMENT AND MARKETING-EDUC	45,598	0	0	0	560	0	46,158
TEACHER CENTER	87,300	0	0	0	0	0	87,300
TEACHER CERTIFICATION	115,073	0	0	0	2,000	0	117,073
CTR FOR ED PROGRAMS	14,016	0	0	0	1,552	0	15,568
FS - SUMMER INSTRUCTION COE	213,357	0	0	0	0	0	213,357
FS - FACULTY SALARIES COE	52,425	0	0	0	0	0	52,425
FS - ADJUNCT SUMMER COE	75,169	0	0	0	0	0	75,169
EXPENDITURE TOTAL	4,985,619	0	0	0	10,844	0	4,996,463

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SCHOOL OF HUMAN SCI/HUMANITIES

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF HUMAN SCI/HUMANITIES
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0023 A0245 NA (11343) FS - FACULTY SALARIES HSH	6,057,910	0	0	0	6,057,910
1051 C0023 A0247 NA (12406) FS ADJUNCT HSH	0	0	0	43,974	43,974
1051 C0025 D1243 NA (16088) CADD SPECIAL FUNDING	0	63,750	0	85,000	148,750
1052 C0023 D1179 NA (15564) HSH STAFF / ADMIN SALARIES	0	571,724	414,109	2,743	988,576
EXPENDITURE TOTAL	6,057,910	635,474	414,109	131,717	7,239,210

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF HUMAN SCI/HUMANITIES
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
FS - FACULTY SALARIES HSH	6,057,910	0	0	0	0	0	6,057,910
FS ADJUNCT HSH	43,974	0	0	0	0	0	43,974
CADD SPECIAL FUNDING	148,750	0	0	0	12,500	0	161,250
HSH STAFF / ADMIN SALARIES	988,576	0	0	0	18,178	0	1,006,754
EXPENDITURE TOTAL	7,239,210	0	0	0	30,678	0	7,269,888

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COLLEGE OF SCIENCE ENGINEERING

University of Houston - Clear Lake
 Cost Center Summary of COLLEGE OF SCIENCE ENGINEERING
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0043 A0250 NA (11993) CSE Lab Support Salaries	0	53,982	42,951	0	96,933
1051 C0043 A0255 NA (11350) CSE FACULTY DOE	0	29,371	175,353	0	204,724
1051 C0043 A0260 NA (12487) CSE - COLLEGE DOE	0	164,194	47,251	13,905	225,350
1051 C0043 A0262 NA (11356) FS - FACULTY SALARY CSE	5,980,579	0	0	0	5,980,579
1051 C0043 A0266 NA (12315) FS - ADJUNCT CSE	0	0	0	99,258	99,258
1051 C0043 A0613 NA (14183) FS - SUMMER INSTRUCTION CSE	0	0	0	62,593	62,593
1051 C0043 D0209 NA (12486) CSE DEAN'S OFFICE	0	319,952	73,833	0	393,785
1051 C0043 D0210 NA (11359) CSE NEW INITIATIVES	0	0	0	0	0
1052 C2019 A0724 NA (15350) FS - PC ADJUNCT/ADMIN COMP C	0	0	0	26,401	26,401
EXPENDITURE TOTAL	5,980,579	567,499	339,388	202,157	7,089,623

University of Houston - Clear Lake
 Cost Center Summary of COLLEGE OF SCIENCE ENGINEERING
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CSE Lab Support Salaries	96,933	0	0	0	0	0	96,933
CSE FACULTY DOE	204,724	0	0	0	4,831	0	209,555
CSE - COLLEGE DOE	225,350	0	0	0	22,620	0	247,970
FS - FACULTY SALARY CSE	5,980,579	0	0	0	0	0	5,980,579
FS - ADJUNCT CSE	99,258	0	0	0	0	0	99,258
FS - SUMMER INSTRUCTION CSE	62,593	0	0	0	0	0	62,593
CSE DEAN'S OFFICE	393,785	0	0	0	40	0	393,825
CSE NEW INITIATIVES	0	0	0	0	4,000	0	4,000
FS - PC ADJUNCT/ADMIN COMP CSE	26,401	0	0	0	0	0	26,401
EXPENDITURE TOTAL	7,089,623	0	0	0	31,491	0	7,121,114

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VP ADMINISTRATION & FINANCE

University of Houston - Clear Lake
 Cost Center Summary of VP ADMINISTRATION & FINANCE
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1052 C0062 F0273 NA (11410) VP FOR ADMIN & FIN	0	243,686	0	0	243,686
EXPENDITURE TOTAL	0	243,686	0	0	243,686

University of Houston - Clear Lake
 Cost Center Summary of VP ADMINISTRATION & FINANCE
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
VP FOR ADMIN & FIN	243,686	0	0	0	2,301	0	245,987
EXPENDITURE TOTAL	243,686	0	0	0	2,301	0	245,987

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BUDGET OFFICE

University of Houston - Clear Lake
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1051 C0153 F1083 NA (15833) BUDGET OFFICE - 1051	0	95,624	0	0	95,624
1052 C0153 F1096 NA (15979) BUDGET OFFICE - SALARY & WAG	0	217,171	0	0	217,171
EXPENDITURE TOTAL	0	312,795	0	0	312,795

University of Houston - Clear Lake
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
BUDGET OFFICE - 1051	95,624	0	0	0	849	0	96,473
BUDGET OFFICE - SALARY & WAGES	217,171	0	0	0	3,850	0	221,021
EXPENDITURE TOTAL	312,795	0	0	0	4,699	0	317,494

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HUMAN RESOURCES

University of Houston - Clear Lake
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1052 C0068 F0311 NA (11454) HR SERVICES	0	445,699	104,965	0	550,664
EXPENDITURE TOTAL	0	445,699	104,965	0	550,664

University of Houston - Clear Lake
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HR SERVICES	550,664	0	0	0	18,203	0	568,867
EXPENDITURE TOTAL	550,664	0	0	0	18,203	0	568,867

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UNIVERSITY POLICE

University of Houston - Clear Lake
 Cost Center Summary of UNIVERSITY POLICE
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1052 C0019 F0303 NA (11448) UNIVERSITY POLICE	0	310,056	826,288	84,235	1,220,579
EXPENDITURE TOTAL	0	310,056	826,288	84,235	1,220,579

University of Houston - Clear Lake
 Cost Center Summary of UNIVERSITY POLICE
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UNIVERSITY POLICE	1,220,579	0	0	0	5,760	0	1,226,339
EXPENDITURE TOTAL	1,220,579	0	0	0	5,760	0	1,226,339

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FINANCE

University of Houston - Clear Lake
 Cost Center Summary of FINANCE
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 C2016 G0677 NA (15552) PC - PEARLAND LEASE	0	0	0	0	0
1051 C0154 F1076 NA (15808) FINANCE M&O	0	133,171	33,596	0	166,767
1052 C0020 F0291 NA (12257) PRINTING SERVICES	0	0	180,182	0	180,182
1052 C0072 F0292 NA (12401) STUDENT BUSINESS SERVICES	0	76,637	29,546	0	106,183
1052 C0129 F0953 NA (14657) GENERAL ACCOUNTING	0	457,661	0	0	457,661
1052 C0140 F0985 NA (14954) PROCUREMENT & PAYABLES -EX D	0	217,745	283,179	0	500,924
EXPENDITURE TOTAL	0	885,214	526,503	0	1,411,717

University of Houston - Clear Lake
 Cost Center Summary of FINANCE
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PC - PEARLAND LEASE	0	0	0	0	838,736	0	838,736
FINANCE M&O	166,767	0	0	0	5,587	0	172,354
PRINTING SERVICES	180,182	0	0	0	0	0	180,182
STUDENT BUSINESS SERVICES	106,183	0	0	0	0	0	106,183
GENERAL ACCOUNTING	457,661	0	0	0	0	0	457,661
PROCUREMENT & PAYABLES -EX DIR	500,924	0	0	0	5,566	0	506,490
EXPENDITURE TOTAL	1,411,717	0	0	0	849,889	0	2,261,606

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E&G SPACE SUPPORT

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FACILITIES , MGMT , & CONSTRUCT

University of Houston - Clear Lake
 Cost Center Summary of FACILITIES, MGMT, & CONSTRUCT
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 C0013 G0363 NA (14722) HEAF - CLASSROOM/LAB RENOVAT	0	0	0	0	0
1008 C0013 G0374 NA (14956) ADA COMPLIANCE	0	0	0	0	0
1008 C0015 G0335 NA (13494) FACILITIES EQUIPMNT REPLACEM	0	0	0	0	0
1052 C0013 G0209 NA (11544) GENERAL SERVICES	0	0	0	0	0
1052 C0015 G0214 NA (11969) BUILDING MAINTENANCE	0	0	0	0	0
1052 C0017 G0220 NA (11441) GROUNDS MAINTENANCE	0	0	0	0	0
1052 C0063 F0301 NA (11446) ENVIRONMENTAL HEALTH & SAFTE	0	212,793	34,202	0	246,995
1052 C0158 G0692 NA (15961) EMERGENCY MGT & FIRE SAFETY	0	72,796	0	0	72,796
EXPENDITURE TOTAL	0	285,589	34,202	0	319,791

University of Houston - Clear Lake
 Cost Center Summary of FACILITIES, MGMT, & CONSTRUCT
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF - CLASSROOM/LAB RENOVATIO	0	0	0	0	150,000	0	150,000
ADA COMPLIANCE	0	0	0	0	30,000	0	30,000
FACILITIES EQUIPMNT REPLACEMNT	0	0	0	0	0	40,000	40,000
GENERAL SERVICES	0	0	0	0	0	0	0
BUILDING MAINTENANCE	0	0	0	0	0	0	0
GROUNDS MAINTENANCE	0	0	0	0	0	0	0
ENVIRONMENTAL HEALTH & SAFTEY	246,995	0	0	0	0	0	246,995
EMERGENCY MGT & FIRE SAFETY	72,796	0	0	0	0	0	72,796
EXPENDITURE TOTAL	319,791	0	0	0	180,000	40,000	539,791

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UTILITIES

University of Houston - Clear Lake
 Cost Center Summary of UTILITIES
 Fiscal Year 2018

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

University of Houston - Clear Lake
 Cost Center Summary of UTILITIES
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PURCHASED UTILITIES-FUND 002	0	0	0	0	103,109	0	103,109
EXPENDITURE TOTAL	0	0	0	0	103,109	0	103,109

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SPECIAL ITEM SUPPORT

University of Houston - Clear Lake
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1051 C0012 A0261 NA (11355) ENVIRONMENTAL STUDIES CENTER	0	216,883	31,128	0	248,011
1051 C0043 A0276 NA (11301) HIGH TECH LAB	0	7,309	25,119	0	32,428
EXPENDITURE TOTAL	0	224,192	56,247	0	280,439

University of Houston - Clear Lake
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2018

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

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COMPREHENSIVE RESEARCH FUND

University of Houston - Clear Lake
 Cost Center Summary of COMPREHENSIVE RESEARCH FUND
 Fiscal Year 2018

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

University of Houston - Clear Lake
 Cost Center Summary of COMPREHENSIVE RESEARCH FUND
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	21,541	0	21,541
COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	15,180	0	15,180
COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	35,564	0	35,564
EXPENDITURE TOTAL	0	0	0	0	72,285	0	72,285

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HEAF

University of Houston - Clear Lake
 Cost Center Summary of HEAF
 Fiscal Year 2018

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

University of Houston - Clear Lake
 Cost Center Summary of HEAF
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUS - DESKTOP PROJECT	0	0	0	0	75,600	0	75,600
SOE - DESKTOP PROJECT	0	0	0	0	66,600	0	66,600
HSH - DESKTOP PROJECT	0	0	0	0	85,800	0	85,800
SCE - DESKTOP PROJECT	0	0	0	0	94,200	0	94,200
A & F - DESKTOP PROJECT	0	0	0	0	66,000	0	66,000
PRESIDENT - DESKTOP PROJECT	0	0	0	0	20,700	0	20,700
PROVOST - DESKTOP PROJECT	0	0	0	0	138,900	0	138,900
REC WELLNESS CTR DEBT PMT	0	0	0	0	766,987	0	766,987
EXPENDITURE TOTAL	0	0	0	0	1,314,787	0	1,314,787

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STAFF BENEFITS

University of Houston - Clear Lake
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2018

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

University of Houston - Clear Lake
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SM2 FICA INR	0	3,547	0	0	0	0	3,547
SM2 FICA RES	0	1,139	0	0	0	0	1,139
SM2 FICA ACS	0	199,708	0	0	0	0	199,708
SM2 FICA STS	0	5,238	0	0	0	0	5,238
SM2 FICA INS	0	454,243	0	0	0	0	454,243
SM2 FICA PHP	0	123,419	0	0	0	0	123,419
ERS PREM INR	0	3,190,695	0	0	0	0	3,190,695
ERS PREM RES	0	45,297	0	0	0	0	45,297
ERS PREM ACS	0	185,434	0	0	0	0	185,434
ERS PREM STS	0	177,954	0	0	0	0	177,954
ERS PREM INS	0	64,711	0	0	0	0	64,711
ERS PREM PHP	0	400	0	0	0	0	400
ST PD RT INR	0	1,075,558	0	0	0	0	1,075,558
ST PD RT RES	0	3,634	0	0	0	0	3,634
ST PD RT ACS	0	46,433	0	0	0	0	46,433
ST PD RT STS	0	14,091	0	0	0	0	14,091
ST PD RT INS	0	22,406	0	0	0	0	22,406
SM FICA INR	0	1,635,028	0	0	0	0	1,635,028
SM FICA RES	0	21,605	0	0	0	0	21,605
SM FICA ACS	0	103,597	0	0	0	0	103,597
SM FICA STS	0	52,828	0	0	0	0	52,828
SM FICA INS	0	52,599	0	0	0	0	52,599
SM FICA PHYSICAL PLANT	0	2,842	0	0	0	0	2,842
UCI ST PD 50% REIMB	0	0	0	0	7,513	0	7,513
TRS F1 INR	0	356,463	0	0	0	0	356,463
TRS F1 RES	0	9,738	0	0	0	0	9,738
TRS F1 ACS	0	125,621	0	0	0	0	125,621
TRS F1 STS	0	33,575	0	0	0	0	33,575
TRS F1 INS	0	232,295	0	0	0	0	232,295
TRS F1 PHP	0	68,132	0	0	0	0	68,132
TRS F2 INR	0	110,237	0	0	0	0	110,237
TRS F2 RES	0	4,105	0	0	0	0	4,105
TRS F2 ACS	0	73,508	0	0	0	0	73,508
TRS F2 STS	0	18,876	0	0	0	0	18,876
TRS F2 INS	0	120,478	0	0	0	0	120,478
TRS F2 PHP	0	28,190	0	0	0	0	28,190
ORP F2 6% INR	0	109,974	0	0	0	0	109,974
ORP 6% F2 ACS	0	92,037	0	0	0	0	92,037
ORP 6% F2 STS	0	10,000	0	0	0	0	10,000
ORP 6% F2 INS	0	217,738	0	0	0	0	217,738
ORP 6% F2 PHP	0	46,994	0	0	0	0	46,994
LONGEVITY INSTRUCTION	0	37,814	0	0	0	0	37,814
LONGEVITY RESEARCH	0	7,147	0	0	0	0	7,147
LONGEVITY ACADEMIC SUPPORT	0	31,624	0	0	0	0	31,624
LONGEVITY STUDENT SERVICES	0	11,500	0	0	0	0	11,500
WCI GEN REV - SORM	0	0	0	0	86,300	0	86,300
UCI GEN REV 50%	0	0	0	0	8,969	0	8,969
LONGEVITY INSTITUTIONAL SUPPOR	0	13,729	0	0	0	0	13,729
LONGEVITY PHY PLANT SUPPORT	0	720	0	0	0	0	720
ERS2 PRM INR	0	110,449	0	0	0	0	110,449
ORP F2 INR	0	73,012	0	0	0	0	73,012
LONGEVITY F229 INSTRUCTION	0	960	0	0	0	0	960
ORP F2 1.31% INR	0	66,450	0	0	0	0	66,450
ERS2 PRM RES	0	2,020	0	0	0	0	2,020
ERS2 PRM ACS	0	411,931	0	0	0	0	411,931
ORP F2 ACS	0	9,438	0	0	0	0	9,438
LONGEVITY F229 ACADEMIC SUPPOR	0	61,028	0	0	0	0	61,028
ORP FS 1.31% ACS	0	8,580	0	0	0	0	8,580
ERS2 PRM STS	0	126,892	0	0	0	0	126,892
ORP F2 STS	0	2,769	0	0	0	0	2,769
LONGEVITY F229 STUDENT SERVICE	0	960	0	0	0	0	960
ORP F2 1.31% STS	0	2,517	0	0	0	0	2,517
ERS2 PRM INS	0	918,600	0	0	0	0	918,600
ORP F2 INS	0	19,003	0	0	0	0	19,003
LONGEVITY F229 INSTITUTIONAL S	0	146,051	0	0	0	0	146,051
ORP F2 1.31% INS	0	17,276	0	0	0	0	17,276
SORM - WCI - FUND 0229	0	0	0	0	28,700	0	28,700
ERS2 PRM PHP	0	297,910	0	0	0	0	297,910
LONGEVITY F229 PHYSICAL PLANT	0	84,633	0	0	0	0	84,633
EXPENDITURE TOTAL	0	11,603,380	0	0	131,482	0	11,734,862

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OTHER

University of Houston - Clear Lake
 Cost Center Summary of OTHER
 Fiscal Year 2018

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

University of Houston - Clear Lake
 Cost Center Summary of OTHER
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF UNALLOCATED	0	0	0	0	0	516,506	516,506
STEM DEBT PAYMENT	0	0	0	0	705,839	0	705,839
UNALLOCATED RIDER FUND	0	0	0	0	8,079	0	8,079
UNALLOCATED RIDER FUND	0	0	0	0	5,811	0	5,811
TRANSFER AMONG FUNDS	0	0	0	0	38,182	0	38,182
EXPENDITURE TOTAL	0	0	0	0	757,911	516,506	1,274,417

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DESIGNATED FUNDS

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University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2018

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	36,255,069
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	8,590,774
REMISSIONS AND EXEMPTIONS	<u>-2,013,581</u>
SUB-TOTAL Tuition and Fees	42,832,262
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	0
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	225,756
GIFTS	64,260
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	940,605
INVESTMENT INCOME	272,060
ENDOWMENT INCOME	504,015
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	44,838,958
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	1,234,552
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>75,000</u>
SUB-TOTAL Transfers In (Out)	1,309,552
 SUB-TOTAL Transfers - Net	 1,309,552
BUDGETED FUND BALANCE	7,553,520
RECOVERED COSTS	<u>1,078,225</u>
 TOTAL Sources	 54,780,255

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University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2018

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	508,797
UNIVERSITY ADVANCEMENT	<u>1,614,554</u>
SUB-TOTAL PRESIDENT	2,123,351
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	84,472
COMPUTING	3,689,129
LIBRARY	2,665,443
SR VP AND PROVOST	557,589
STUDENT SERVICES	1,288,683
ENROLLMENT MANAGEMENT	12,111,688
ACADEMIC AFFAIRS	1,252,065
BUSINESS	4,367,928
EDUCATION	1,874,392
HUMAN SCIENCES & HUMANITIES	3,725,564
SCIENCE & ENGINEERING	<u>4,241,272</u>
SUB-TOTAL ACADEMIC AFFAIRS	35,858,225
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	2,922,259
FACILITIES MGMT & CONSTRUCTION	4,014,677
UTILITIES	<u>2,196,292</u>
SUB-TOTAL ADMINISTRATION & FINANCE	9,133,228
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	0
DEBT SERVICE PAYMENTS	0
SYSTEM SERVICE CHARGE	2,391,842
OTHER TRANSFERS	0
STAFF BENEFITS	4,848,609
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>425,000</u>
SUB-TOTAL OTHER	7,665,451
TOTAL USES	54,780,255

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DESIGNATED TUITION

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0001 E0415 NA (15968) FYI - CAREER & COUNSELING	0	19,162	0	83,430	102,592
2064 C0003 E0340 NA (15096) STUDENT CONFERENCE	0	42,659	0	0	42,659
2064 C0004 H0652 NA (14053) NEW STUDENT SCHOLARSHIPS	0	0	0	0	0
2064 C0004 H0725 NA (14944) TUITION SCHOLARSHIPS	0	0	0	0	0
2064 C0004 H0732 NA (15055) AUTOMATIC TRANSFER SCHOLAR	0	0	0	0	0
2064 C0004 H0835 NA (15982) NEW HAWK SCHOLARSHIP	0	0	0	0	0
2064 C0010 A0671 NA (14922) ANIMAL CARE ACCOUNT	0	0	0	0	0
2064 C0010 B0262 NA (12390) RESEARCH INITIATIVES SUPPT A	0	125,166	9,837	0	135,003
2064 C0010 B0451 NA (14921) HUMAN SUBJECTS	0	0	0	0	0
2064 C0012 A0972 NA (14959) EIH MAINT. & OPERATIONS	0	0	6,122	0	6,122
2064 C0013 G0360 NA (14694) FMC TRAVEL AND TRAINING	0	0	0	0	0
2064 C0013 G0361 NA (14695) GENERAL SERVICES	0	251,531	279,712	1,020	532,263
2064 C0013 G0362 NA (14700) AUTOMOTIVE MAINTENANCE	0	0	0	0	0
2064 C0014 G0356 NA (14304) CENTRAL PLANT M&O	0	56,198	282,177	12,956	351,331
2064 C0015 G0355 NA (14305) BUILD MAINTENANCE M&O	0	137,676	442,768	7,440	587,884
2064 C0016 G0354 NA (14307) CUSTODIAL SERVICES M&O	0	0	570,027	26,310	596,337
2064 C0017 G0353 NA (14306) GROUNDS MAINTENANCE M&O	0	112,930	298,360	17,000	428,290
2064 C0018 F0842 NA (13405) DIVERSITY TRAINING FAC & STA	0	0	0	0	0
2064 C0019 F0521 NA (13325) POLICE DEPT	0	14,830	210,180	4,150	229,160
2064 C0020 F0987 NA (14961) OPERATIONS SUPPORT	0	0	0	0	0
2064 C0023 A0641 NA (14688) HSH FACULTY ADMIN SUPPORT	0	179,317	13,692	0	193,009
2064 C0023 A0644 NA (14706) FS - FACULTY SALARIES HSH	758,410	0	0	0	758,410
2064 C0023 A0645 NA (14707) FS ADJUNCT SUMMER INSTRUCTIO	258,637	0	0	218,252	476,889
2064 C0023 A1024 NA (16284) FS ADJUNCT HSH	0	0	0	367,750	367,750
2064 C0023 A1027 NA (16384) FS SUMMER INSTRUCTION	0	0	0	255,050	255,050
2064 C0023 A1028 NA (16385) FS ADMIN COMP HSH	0	0	0	65,510	65,510
2064 C0023 D0372 NA (12015) DEAN'S M&O	0	0	0	0	0
2064 C0023 D0890 NA (13550) SOCIAL WORK M & O	0	0	0	0	0
2064 C0023 D0891 NA (13548) FDSF TRAVEL	0	0	0	0	0
2064 C0023 D0977 NA (14238) STAFF DEVEL AND TRAVEL	0	0	0	0	0
2064 C0024 D0350 NA (11844) ADVISING/RECRUITING ACCOUNT	0	115,683	33,387	599	149,669
2064 C0025 A1018 NA (16209) PSYD PROGRAM	0	0	27,980	251,000	278,980
2064 C0026 D0368 NA (12637) UHCL INTERNATNL ART CONSORTI	0	0	0	0	0
2064 C0027 A0381 NA (11847) TDC GRADUATE SUPPORT	0	0	0	0	0
2064 C0027 D0873 NA (13445) TDC M & O	0	0	0	3,000	3,000
2064 C0029 A0461 NA (11792) BUS DEVELOPMENT ACCT	0	0	0	100	100
2064 C0029 A0636 NA (14683) ACCOUNTING PROG M&O	0	0	0	0	0
2064 C0029 A0637 NA (14684) BUS ACCREDITATION	0	0	0	0	0
2064 C0029 A0646 NA (14710) FS - ADJUNCT SUMMER BUS	0	0	0	3,000	3,000
2064 C0029 A0647 NA (14711) FS - ADMIN COMP BUS	0	0	0	6,500	6,500
2064 C0029 A0668 NA (14930) INSTRUCTIONAL ASSISTANTS	0	0	0	0	0
2064 C0029 A0669 NA (14931) FS - ADJUNCT BUS	0	0	0	168,549	168,549
2064 C0029 A0990 NA (15681) FS - FACULTY SALARIES BUS	1,826,685	0	0	0	1,826,685
2064 C0029 D0420 NA (11791) BUS REGISTRATIONS	0	0	0	0	0
2064 C0029 D0892 NA (13546) FDSF - DESIGNATED TUITION	0	0	0	0	0
2064 C0029 D1088 NA (14936) BUS DEANS OFFICE M&O	0	0	0	0	0
2064 C0030 A0458 NA (11909) ACADEMIC ADVISING SUPPORT FU	0	104,779	62,486	20,224	187,489
2064 C0030 D0426 NA (11799) RECRUITING FUND	0	0	0	0	0
2064 C0031 A0640 NA (14687) ISAM M&O	0	0	0	0	0
2064 C0032 A0639 NA (14686) ECON FINC MKTG DESC M&O	0	0	0	0	0
2064 C0033 A0638 NA (14685) ADMINISTRATIVE SCIENCES M&O	0	0	0	0	0
2064 C0039 D0416 NA (11910) MIS STAFF SALARIES	0	0	36,457	0	36,457
2064 C0041 D1068 NA (14822) HEALTHCARE ADMIN M&O	0	0	0	0	0
2064 C0043 A0417 NA (12639) FS - FACULTY SALARIES CSE	1,329,203	0	0	0	1,329,203
2064 C0043 A0423 NA (11875) CSE ADVISING / RECRUITING	0	252,315	56,858	1,046	310,219
2064 C0043 A0429 NA (11879) CSE FACULTY DEVELOPMENT INIT	0	0	0	0	0
2064 C0043 A0652 NA (14714) FS - SUMMER INSTRUCTION CSE	0	0	0	667,441	667,441
2064 C0043 A0660 NA (14828) CSE COLLEGE M & O	0	0	35,496	0	35,496
2064 C0043 A0670 NA (14932) CSE DEPARTMENTAL OPERATING	0	0	0	0	0
2064 C0043 A0965 NA (14698) CSE Lab Support Salaries	0	42,470	0	0	42,470
2064 C0043 A1011 NA (16071) FS - ADJUNCT CSE	0	0	0	202,552	202,552
2064 C0043 A1033 NA (16391) FS - ADMIN COMP CSE	0	0	0	79,056	79,056
2064 C0043 D0392 NA (12130) DEAN'S MAINT AND OPERATIONS	0	0	0	0	0
2064 C0044 A0966 NA (14699) Biological & Env Sciences M&	0	0	0	0	0
2064 C0045 A0963 NA (14696) Computing Sciences M&O	0	0	0	0	0
2064 C0046 A0354 NA (11648) SOE - DOE	0	56,300	34,808	0	91,108
2064 C0046 A0643 NA (14691) CCISD PDS PROJECT	0	0	0	0	0
2064 C0046 A0649 NA (14709) FS - ADJUNCT COE	0	0	0	357,591	357,591
2064 C0046 A0650 NA (14712) DOCTORAL PROGRAM	0	0	0	0	0
2064 C0046 A0661 NA (14923) FACULTY SUITES SOE	0	0	0	0	0
2064 C0046 A0663 NA (14925) EDUCATION CENTER	0	0	8,454	0	8,454
2064 C0046 A0991 NA (15683) FS - FACULTY SALARIES COE	231,126	0	0	0	231,126
2064 C0046 A1035 NA (16393) FS - ADMIN COMP COE	0	0	0	27,671	27,671
2064 C0046 D0899 NA (13585) FDSF FUNDS - SOE - 2064	0	0	0	0	0
2064 C0046 D1086 NA (14934) SOE ASSOC DEANS OFFICE	0	0	0	0	0

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
FYI - CAREER & COUNSELING	102,592	0	0	0	5,640	0	108,232
STUDENT CONFERENCE	42,659	0	0	0	3,003	0	45,662
NEW STUDENT SCHOLARSHIPS	0	0	0	0	317,000	0	317,000
TUITION SCHOLARSHIPS	0	0	0	0	9,369	0	9,369
AUTOMATIC TRANSFER SCHOLAR	0	0	0	0	1,316,200	0	1,316,200
NEW HAWK SCHOLARSHIP	0	0	0	0	688,510	0	688,510
ANIMAL CARE ACCOUNT	0	0	0	0	0	0	0
RESEARCH INITIATIVES SUPPT ACC	135,003	0	0	0	0	0	135,003
HUMAN SUBJECTS	0	0	0	0	0	0	0
EIH MAINT. & OPERATIONS	6,122	0	0	0	75,350	0	81,472
FMC TRAVEL AND TRAINING	0	0	0	0	20,000	0	20,000
GENERAL SERVICES	532,263	0	0	0	132,592	0	664,855
AUTOMOTIVE MAINTENANCE	0	0	0	0	15,000	0	15,000
CENTRAL PLANT M&O	351,331	0	0	0	187,880	0	539,211
BUILD MAINTENANCE M&O	587,884	0	0	0	190,531	0	778,415
CUSTODIAL SERVICES M&O	596,337	0	0	0	217,406	0	813,743
GROUPS MAINTENANCE M&O	428,290	0	0	0	117,092	0	545,382
DIVERSITY TRAINING FAC & STAFF	0	0	0	0	0	0	0
POLICE DEPT	229,160	0	0	0	28,679	0	257,839
OPERATIONS SUPPORT	0	0	0	0	24,370	0	24,370
HSH FACULTY ADMIN SUPPORT	193,009	0	0	0	181,892	0	374,901
FS - FACULTY SALARIES HSH	758,410	0	0	0	0	0	758,410
FS ADJUNCT SUMMER INSTRUCTION	476,889	0	0	0	0	0	476,889
FS ADJUNCT HSH	367,750	0	0	0	0	0	367,750
FS SUMMER INSTRUCTION	255,050	0	0	0	0	0	255,050
FS ADMIN COMP HSH	65,510	0	0	0	0	0	65,510
DEAN'S M&O	0	0	0	0	23,697	0	23,697
SOCIAL WORK M & O	0	0	0	0	5,000	0	5,000
FDSF TRAVEL	0	0	0	0	40,000	0	40,000
STAFF DEVEL AND TRAVEL	0	0	0	0	3,500	0	3,500
ADVISING/RECRUITING ACCOUNT	149,669	0	0	0	12,597	0	162,266
PSYD PROGRAM	278,980	0	0	0	0	0	278,980
UHCL INTERNATNL ART CONSORTIUM	0	0	0	0	0	0	0
TDC GRADUATE SUPPORT	0	0	0	0	100,000	0	100,000
TDC M & O	3,000	0	0	0	3,110	0	6,110
BUS DEVELOPMENT ACCT	100	0	0	0	99,511	0	99,611
ACCOUNTING PROG M&O	0	0	0	0	8,769	0	8,769
BUS ACCREDITATION	0	0	0	0	15,060	0	15,060
FS - ADJUNCT SUMMER BUS	3,000	0	0	0	0	0	3,000
FS - ADMIN COMP BUS	6,500	0	0	0	0	0	6,500
INSTRUCTIONAL ASSISTANTS	0	0	0	0	0	0	0
FS - ADJUNCT BUS	168,549	0	0	0	0	0	168,549
FS - FACULTY SALARIES BUS	1,826,685	0	0	0	0	0	1,826,685
BUS REGISTRATIONS	0	0	0	0	23,000	0	23,000
FDSF - DESIGNATED TUITION	0	0	0	0	37,998	0	37,998
BUS DEANS OFFICE M&O	0	0	0	0	18,750	0	18,750
ACADEMIC ADVISING SUPPORT FUND	187,489	0	0	0	50,648	0	238,137
RECRUITING FUND	0	0	0	0	7,000	0	7,000
ISAM M&O	0	0	0	0	9,137	0	9,137
ECON FINC MKTG DESC M&O	0	0	0	0	12,810	0	12,810
ADMINISTRATIVE SCIENCES M&O	0	0	0	0	12,969	0	12,969
MIS STAFF SALARIES	36,457	0	0	0	0	0	36,457
HEALTHCARE ADMIN M&O	0	0	0	0	8,000	0	8,000
FS - FACULTY SALARIES CSE	1,329,203	0	0	0	0	0	1,329,203
CSE ADVISING / RECRUITING	310,219	0	0	0	10,808	0	321,027
CSE FACULTY DEVELOPMENT INITIA	0	0	0	0	110,000	0	110,000
FS - SUMMER INSTRUCTION CSE	667,441	0	0	0	0	0	667,441
CSE COLLEGE M & O	35,496	0	0	0	48,751	0	84,247
CSE DEPARTMENTAL OPERATING	0	0	0	0	86,141	0	86,141
CSE Lab Support Salaries	42,470	0	0	0	13,765	0	56,235
FS - ADJUNCT CSE	202,552	0	0	0	0	0	202,552
FS - ADMIN COMP CSE	79,056	0	0	0	0	0	79,056
DEAN'S MAINT AND OPERATIONS	0	0	0	0	16,155	0	16,155
Biological & Env Sciences M&O	0	0	0	0	11,941	0	11,941
Computing Sciences M&O	0	0	0	0	15,454	0	15,454
SOE - DOE	91,108	0	0	0	98	0	91,206
CCISD PDS PROJECT	0	0	0	0	59,436	0	59,436
FS - ADJUNCT COE	357,591	0	0	0	0	0	357,591
DOCTORAL PROGRAM	0	0	0	0	58,514	0	58,514
FACULTY SUITES SOE	0	0	0	0	47,521	0	47,521
EDUCATION CENTER	8,454	0	0	0	10,046	0	18,500
FS - FACULTY SALARIES COE	231,126	0	0	0	0	0	231,126
FS - ADMIN COMP COE	27,671	0	0	0	0	0	27,671
FDSF FUNDS - SOE - 2064	0	0	0	0	88,513	0	88,513
SOE ASSOC DEANS OFFICE	0	0	0	0	12,915	0	12,915

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0046 D1087 NA (14935) SOE DEANS OFFICE	0	0	0	0	0
2064 C0046 D1236 NA (16073) CURRICULUM AND INSTRUCTION	0	0	0	0	0
2064 C0046 D1237 NA (16074) LEADERSHIP & POLICY ANALYSIS	0	0	0	0	0
2064 C0046 D1238 NA (16075) COUNSELING, SPED AND DIVERSI	0	0	0	0	0
2064 C0046 D1239 NA (16076) LITERACY, LIBRARY & LEARN TE	0	0	0	0	0
2064 C0046 H0718 NA (14889) DOCTORAL SCHOLARSHIPS	0	0	0	0	0
2064 C0047 A0356 NA (11651) SOE RECRUITING/ADVISING	0	178,039	44,800	0	222,839
2064 C0047 A0664 NA (14926) STEP OPERATIONS	0	0	0	0	0
2064 C0047 D0328 NA (11787) TUITION DESIGNATED M&R	0	0	0	0	0
2064 C0047 D0991 NA (14347) STEP COLLABORATIVE	0	0	0	0	0
2064 C0047 H0245 NA (13188) PART FOR FUTURE TEAC SCH	0	0	0	0	0
2064 C0048 A0665 NA (14927) TEACHER CENTER	0	0	0	0	0
2064 C0048 A0667 NA (14929) STATE ASSESSMENT	0	0	0	0	0
2064 C0049 A0662 NA (14924) TEACHER CERTIFICATION	0	1,748	0	0	1,748
2064 C0050 A0666 NA (14928) CENTER FOR ED PROGRAMS	0	0	4,234	0	4,234
2064 C0053 D0458 NA (11828) WEB COURSE SUPPORT	0	259,902	0	0	259,902
2064 C0053 D0476 NA (13147) EXEC DIR COMPUTING	0	0	0	0	0
2064 C0056 D1089 NA (14946) LIBRARY M&O	0	576,593	462,863	2,215	1,041,671
2064 C0057 F0597 NA (13279) FACILITY & EVENT SCHEDULING	0	0	31,759	12,749	44,508
2064 C0060 F0420 NA (11694) PRES HOUSING/SALARY	0	234,055	0	0	234,055
2064 C0060 F0438 NA (12005) GENERAL OFFICE SUPPORT ACCOU	0	0	18,509	0	18,509
2064 C0060 F0444 NA (11902) UNIVERSITY MEMBERSHIPS	0	0	0	0	0
2064 C0060 F0529 NA (13249) OPERATIONAL RESERVE	0	0	0	0	0
2064 C0060 F0557 NA (13267) UNIVERSITY FUNCTIONS	0	0	0	0	0
2064 C0061 D0298 NA (11892) PRESIDENT'S DEV PROG	0	0	0	0	0
2064 C0061 D0456 NA (11825) FAC REC-DEAN SCH-ACC	0	0	0	0	0
2064 C0061 F0961 NA (14690) SR VICE PRESIDENT PROVOST	0	161,949	56,425	23,514	241,888
2064 C0062 F0633 NA (12607) TRAVEL ALLOWANCE	0	0	0	0	0
2064 C0062 F0959 NA (14682) SSA SUPPORT	0	0	0	0	0
2064 C0062 F0960 NA (14681) PASA SUPPORT	0	0	0	0	0
2064 C0062 F0982 NA (14943) VP FOR ADMIN & FINANCE	0	0	0	0	0
2064 C0062 F1135 NA (16372) USA SUPPORT	0	0	0	0	0
2064 C0063 F0578 NA (13273) CAMPUS SAFETY	0	0	0	0	0
2064 C0063 F0583 NA (13275) HAZARDOUS WASTE	0	0	0	0	0
2064 C0063 F0913 NA (14129) EHS SUPPORT	0	107,583	0	0	107,583
2064 C0064 D0460 NA (11896) CULTURAL ARTS	0	0	0	0	0
2064 C0064 E0421 NA (16068) FYI - FITNESS & WELLNESS	0	0	0	6,000	6,000
2064 C0064 E0422 NA (16069) FYI - STU LIFE PROG	0	35,142	0	0	35,142
2064 C0065 E0320 NA (14692) IAP INTERNATIONAL PROGRAMS	0	77,216	9,212	0	86,428
2064 C0067 D0310 NA (11720) RECRUITING	0	240,231	166,487	0	406,718
2064 C0067 F0476 NA (11748) ENROLLMENT TUITION DESIGNATE	0	0	0	0	0
2064 C0068 F0585 NA (13179) HR ADMINISTRATIVE SUPPORT	0	0	0	0	0
2064 C0068 F0587 NA (13180) EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0
2064 C0068 F0589 NA (12631) HUMAN RESOURCES OPERATING	0	155,349	0	0	155,349
2064 C0068 F0848 NA (13452) STAFF DEVELOPMENT PROGRAM	0	0	0	0	0
2064 C0068 F0849 NA (13454) TUITION REIMBURSEMENT PROGRA	0	0	0	80,000	80,000
2064 C0068 F1127 NA (16335) HIRERIGHT SYSTEM	0	0	0	0	0
2064 C0069 D1172 NA (15505) MEDICAL CENTER LEASE	0	0	0	0	0
2064 C0069 D1245 NA (16104) MEDICAL CENTER OPERATIONS	0	0	0	0	0
2064 C0070 D1214 NA (15864) FOUR YEAR INITIATIVE-FIN. AI	0	85,207	23,741	0	108,948
2064 C0070 E0406 NA (15931) FINANCIAL AID OPERATIONAL SU	0	267,477	58,866	6,044	332,387
2064 C0070 H0673 NA (14163) RESIDENT GRAD STUDE ASSISTAN	0	0	0	0	0
2064 C0070 H0674 NA (14165) RES UNDGRAD STUDE ASSISTANCE	0	0	0	0	0
2064 C0070 H0675 NA (14193) SET ASIDE B-ON-TIME SB4	0	0	0	0	0
2064 C0072 F0877 NA (13627) STUDENT BUSINESS SERVICES M&	0	0	12,528	0	12,528
2064 C0073 F1054 NA (15466) ACR OPER(ALUMN&COMM RELATI)	0	322,352	0	0	322,352
2064 C0074 F0832 NA (10145) PUBLICATIONS	0	0	0	0	0
2064 C0074 F0841 NA (13403) COMMUNICATIONS GEN SUPPORT	0	319,670	43,895	0	363,565
2064 C0074 F0962 NA (14693) MARKETING-COMM DEPT	0	0	0	0	0
2064 C0074 F1115 NA (16204) WEB COMMUNICATIONS	0	186,678	0	0	186,678
2064 C0075 E0241 NA (11905) GRADUATION EXPENSES	0	0	0	0	0
2064 C0075 F1055 NA (15467) UNIV ADV M & O	0	391,197	80,890	0	472,087
2064 C0078 F0533 NA (13251) DEF COMP PLAN	0	0	0	0	0
2064 C0078 F0539 NA (13254) UNIVERSITY OPERATIONAL FUND	0	0	0	0	0
2064 C0079 A0642 NA (14689) FACULTY SENATE	0	0	0	0	0
2064 C0082 E0315 NA (14543) MARKETING FOR INSTITUTE	0	0	0	0	0
2064 C0128 E0416 NA (15970) FYI - DEAN OF STUDENTS	0	65,555	0	0	65,555
2064 C0129 F0955 NA (14658) GENERAL ACCOUNTING	0	0	0	0	0
2064 C0134 A0706 NA (15221) ENGINEERING M & O	0	0	0	0	0
2064 C0135 D1079 NA (14896) SAS SUPPORT TUITION DESIGN	0	257,640	14,799	0	272,439
2064 C0140 F0984 NA (14955) PROCUREMENT & PAYABLES -EX D	0	96,990	20,903	0	117,893
2064 C0142 A0702 NA (14980) THE WRITING CENTER	0	111,800	31,947	35,703	179,450
2064 C0147 D1168 NA (15498) O I E QEP	0	24,782	0	46,831	71,613
2064 C0147 D1170 NA (15500) O I E OPERATIONS	0	435,733	0	0	435,733
2064 C0148 E0368 NA (15525) STUDENT SUCCESS CENTER	0	172,997	821	0	173,818

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SOE DEANS OFFICE	0	0	0	0	20,812	0	20,812
CURRICULUM AND INSTRUCTION	0	0	0	0	13,875	0	13,875
LEADERSHIP & POLICY ANALYSIS	0	0	0	0	13,875	0	13,875
COUNSELING, SPED AND DIVERSITY	0	0	0	0	16,875	0	16,875
LITERACY, LIBRARY & LEARN TECH	0	0	0	0	13,875	0	13,875
DOCTORAL SCHOLARSHIPS	0	0	0	0	37,000	0	37,000
SOE RECRUITING/ADVISING	222,839	0	0	0	9,990	0	232,829
STEP OPERATIONS	0	0	0	0	26,005	0	26,005
TUITION DESIGNATED M&R	0	0	0	0	11,616	0	11,616
STEP COLLABORATIVE	0	0	0	0	23,000	0	23,000
PART FOR FUTURE TEAC SCH	0	0	0	0	15,000	0	15,000
TEACHER CENTER	0	0	0	0	4,122	0	4,122
STATE ASSESSMENT	0	0	0	0	2,500	0	2,500
TEACHER CERTIFICATION	1,748	0	0	0	10,457	0	12,205
CENTER FOR ED PROGRAMS	4,234	0	0	0	506	0	4,740
WEB COURSE SUPPORT	259,902	0	0	0	0	0	259,902
EXEC DIR COMPUTING	0	0	0	0	43,430	0	43,430
LIBRARY M&O	1,041,671	0	0	0	43,173	98,500	1,183,344
FACILITY & EVENT SCHEDULING	44,508	0	0	0	4,643	0	49,151
PRES HOUSING/SALARY	234,055	0	0	0	9,266	0	243,321
GENERAL OFFICE SUPPORT ACCOUNT	18,509	0	0	0	31,581	0	50,090
UNIVERSITY MEMBERSHIPS	0	0	0	0	37,000	0	37,000
OPERATIONAL RESERVE	0	0	0	0	12,815	0	12,815
UNIVERSITY FUNCTIONS	0	0	0	0	15,800	0	15,800
PRESIDENT'S DEV PROG	0	0	0	0	68,381	0	68,381
FAC REC-DEAN SCH-ACC	0	0	0	0	85,000	0	85,000
SR VICE PRESIDENT PROVOST	241,888	0	0	0	64,345	0	306,233
TRAVEL ALLOWANCE	0	0	0	0	44,720	0	44,720
SSA SUPPORT	0	0	0	0	0	0	0
PASA SUPPORT	0	0	0	0	0	0	0
VP FOR ADMIN & FINANCE	0	0	0	0	4,498	0	4,498
USA SUPPORT	0	0	0	0	4,906	0	4,906
CAMPUS SAFETY	0	0	0	0	35,000	0	35,000
HAZARDOUS WASTE	0	0	0	0	24,285	0	24,285
EHS SUPPORT	107,583	0	0	0	40,087	0	147,670
CULTURAL ARTS	0	0	0	0	0	0	0
FYI - FITNESS & WELLNESS	6,000	0	0	0	30,100	0	36,100
FYI - STU LIFE PROG	35,142	0	0	0	9,975	0	45,117
OIAP INTERNATIONAL PROGRAMS	86,428	0	0	0	12,000	0	98,428
RECRUITING	406,718	0	0	0	495,910	0	902,628
ENROLLMENT TUITION DESIGNATED	0	0	0	0	33,671	0	33,671
HR ADMINISTRATIVE SUPPORT	0	0	0	0	2,924	0	2,924
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	3,968	0	3,968
HUMAN RESOURCES OPERATING	155,349	0	0	0	37,895	0	193,244
STAFF DEVELOPMENT PROGRAM	0	0	0	0	7,249	0	7,249
TUITION REIMBURSEMENT PROGRAM	80,000	0	0	0	0	0	80,000
HIRERIGHT SYSTEM	0	0	0	0	4,800	0	4,800
MEDICAL CENTER LEASE	0	0	0	0	259,420	0	259,420
MEDICAL CENTER OPERATIONS	0	0	0	0	105,415	0	105,415
FOUR YEAR INITIATIVE-FIN. AID	108,948	0	0	0	19,205	0	128,153
FINANCIAL AID OPERATIONAL SUPP	332,387	0	0	0	9,684	0	342,071
RESIDENT GRAD STUDE ASSISTANCE	0	0	0	0	897,237	0	897,237
RES UNDGRAD STUDE ASSISTANCE	0	0	0	0	2,046,675	0	2,046,675
SET ASIDE B-ON-TIME SB4	0	0	0	0	0	0	0
STUDENT BUSINESS SERVICES M&O	12,528	0	0	0	5,072	0	17,600
ACR OPER(ALUMN&COMM RELATI)	322,352	0	0	0	0	0	322,352
PUBLICATIONS	0	0	0	0	50,000	0	50,000
COMMUNICATIONS GEN SUPPORT	363,565	0	0	0	23,884	0	387,449
MARKETING-COMM DEPT	0	0	0	0	20,000	0	20,000
WEB COMMUNICATIONS	186,678	0	0	0	22,008	0	208,686
GRADUATION EXPENSES	0	0	0	0	10,000	0	10,000
UNIV ADV M & O	472,087	0	0	0	53,870	0	525,957
DEF COMP PLAN	0	0	0	0	102,305	0	102,305
UNIVERSITY OPERATIONAL FUND	0	0	0	0	0	0	0
FACULTY SENATE	0	0	0	0	4,483	0	4,483
MARKETING FOR INSTITUTE	0	0	0	0	576,280	0	576,280
FYI - DEAN OF STUDENTS	65,555	0	0	0	498	0	66,053
GENERAL ACCOUNTING	0	0	0	0	13,820	0	13,820
ENGINEERING M & O	0	0	0	0	14,049	0	14,049
SAS SUPPORT TUITION DESIGN	272,439	0	0	0	79,565	0	352,004
PROCUREMENT & PAYABLES -EX DIR	117,893	0	0	0	42,590	0	160,483
THE WRITING CENTER	179,450	0	0	0	7,781	0	187,231
O I E QEP	71,613	0	0	0	114,654	0	186,267
O I E OPERATIONS	435,733	0	0	0	41,432	0	477,165
STUDENT SUCCESS CENTER	173,818	0	0	0	9,000	0	182,818

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0149 E0377 NA (15721) DISABILITY SERVICES	0	79,326	0	0	79,326
2064 C0149 E0378 NA (15720) DISABILITY COMPLIANCE	0	0	0	0	0
2064 C0150 E0408 NA (15954) FYI-VETERAN'S SVC OFFICE OPE	0	105,088	28,084	0	133,172
2064 C0151 E0409 NA (15955) FYI-TESTING CENTER OPERATION	0	88,927	0	30,000	118,927
2064 C0152 E0418 NA (16062) UNIVERSITY ACADEMIC ADVISING	0	199,696	29,045	40,000	268,741
2064 C0153 F1086 NA (15835) BUDGET OFFICE - 2064	0	6,676	0	0	6,676
2064 C0154 F1077 NA (15809) AVP - FINANCE	0	0	0	0	0
2064 C0154 F1078 NA (15810) ADMIN CHARGES	0	0	0	0	0
2064 C0155 E0393 NA (15842) ACADEMIC TRANSFER ADVISING S	0	208,136	23,261	0	231,397
2064 C0156 E0396 NA (15867) FYI - NEW STUDENT PROGRAMS	0	0	31,759	0	31,759
2064 C0157 D1231 NA (15953) FYI - MATH CENTER	0	126,636	0	63,962	190,598
2064 C0158 G0691 NA (15960) EMERGENCY MGT & FIRE SAFETY	0	0	0	0	0
2064 C0160 E0432 NA (16318) CAREER SERV S & W	0	0	0	0	0
2064 C0161 A1019 NA (16219) Physical & Applied Science M	0	0	0	0	0
2064 C0162 A1020 NA (16220) Mathematics & Statistics M&O	0	0	0	0	0
2064 C0165 D1255 NA (16225) UHCL THEATER AND CULTURAL AR	0	45,000	17,543	0	62,543
2064 C0166 D1256 NA (16228) Center for Faculty Developme	99,660	0	34,974	0	134,634
2064 C0166 D1279 NA (16388) CTR FOR FACULTY DEV., QEP	0	0	0	27,250	27,250
2064 C0167 E0421 NA (16405) FYI - FITNESS & WELLNESS	0	1,085	0	0	1,085
2064 C1003 F0970 NA (14795) UNALLOCATED 2064	0	0	0	0	0
2064 C1004 G0703 NA (16238) STEM BUILDING DEBT PMTS	0	0	0	0	0
2064 C1005 F0883 NA (13809) CENTRAL SERVICES-TUITION DES	0	0	0	0	0
2064 C1007 A0673 NA (14966) BENEFITS INSTRUCTIONS	0	0	0	0	0
2064 C1007 A0988 NA (15600) ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0
2064 C1007 B0454 NA (14967) BENEFITS RESEARCH	0	0	0	0	0
2064 C1007 B0489 NA (15601) ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0
2064 C1007 C0256 NA (15602) ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0
2064 C1007 D1090 NA (14969) BENEFITS ACADEMIC SUPPORT	0	0	0	0	0
2064 C1007 D1182 NA (15603) ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0
2064 C1007 E0334 NA (14970) BENEFITS STUDENT SERVICES	0	0	0	0	0
2064 C1007 E0370 NA (15604) ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0
2064 C1007 F0988 NA (14971) BENEFITS INSTITUTIONAL SUPPO	0	0	0	0	0
2064 C1007 F1061 NA (15605) ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0
2064 C1007 G0375 NA (14972) BENEFITS PHYSICAL PLANT	0	0	0	0	0
2064 C1007 G0682 NA (15606) ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0
2064 C1010 G0294 NA (13242) INSURANCE PREMIUMS	0	0	0	0	0
2064 C1011 G0357 NA (14303) UTILITIES DESG TUITION	0	0	0	0	0
2064 C2002 E0347 NA (15271) PC-ENROLLMENT MANAGEMENT	0	0	0	0	0
2064 C2005 D1140 NA (15290) PC- UCT M&O	0	41,030	0	0	41,030
2064 C2008 D1139 NA (15289) PC- LIBRARY M&O	0	0	29,942	0	29,942
2064 C2013 D1150 NA (15394) PC CAMPUS OPERATIONS WORKR	0	0	0	0	0
2064 C2013 F1031 NA (15292) PC- CAMPUS OPERATIONS	0	2,251	0	0	2,251
2064 C2014 A0707 NA (15305) PC - DISTANCE EDUCATION	0	0	0	0	0
2064 C2015 E0354 NA (15309) PC - ADMISSIONS	0	0	0	0	0
2064 C2019 A0723 NA (15351) PC - CSE M&O	0	0	0	0	0
EXPENDITURE TOTAL	4,503,721	7,180,752	3,686,088	3,221,465	18,592,026

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
DISABILITY SERVICES	79,326	0	0	0	8,866	0	88,192
DISABILITY COMPLIANCE	0	0	0	0	91,274	0	91,274
FYI-VETERAN'S SVC OFFICE OPER	133,172	0	0	0	3,079	0	136,251
FYI-TESTING CENTER OPERATIONS	118,927	0	0	0	7,734	0	126,661
UNIVERSITY ACADEMIC ADVISING	268,741	0	0	0	56,899	0	325,640
BUDGET OFFICE - 2064	6,676	0	0	0	8,353	0	15,029
AVP - FINANCE	0	0	0	0	9,707	0	9,707
ADMIN CHARGES	0	0	0	0	4,500	0	4,500
ACADEMIC TRANSFER ADVISING SUP	231,397	0	0	0	2,598	0	233,995
FYI - NEW STUDENT PROGRAMS	31,759	0	0	0	36,223	0	67,982
FYI - MATH CENTER	190,598	0	0	0	1,449	0	192,047
EMERGENCY MGT & FIRE SAFETY	0	0	0	0	67,865	0	67,865
CAREER SERV S & W	0	0	0	0	0	0	0
Physical & Applied Science M&O	0	0	0	0	13,346	0	13,346
Mathematics & Statistics M&O	0	0	0	0	9,132	0	9,132
UHCL THEATER AND CULTURAL ARTS	62,543	0	0	0	6,912	0	69,455
Center for Faculty Development	134,634	0	0	0	51,000	0	185,634
CTR FOR FACULTY DEV., QEP	27,250	0	0	0	5,550	0	32,800
FYI - FITNESS & WELLNESS	1,085	0	0	0	0	0	1,085
UNALLOCATED 2064	0	0	0	0	0	0	0
STEM BUILDING DEBT PMTS	0	0	0	0	0	0	0
CENTRAL SERVICES-TUITION DESIG	0	0	0	0	2,391,842	0	2,391,842
BENEFITS INSTRUCTIONS	0	2,219,672	0	0	0	0	2,219,672
ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0	0	0
BENEFITS RESEARCH	0	30,338	0	0	0	0	30,338
ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0	0	0
ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0	0	0
BENEFITS ACADEMIC SUPPORT	0	609,425	0	0	0	0	609,425
ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0	0	0
BENEFITS STUDENT SERVICES	0	273,416	0	0	0	0	273,416
ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0	0	0
BENEFITS INSTITUTIONAL SUPPORT	0	1,421,008	0	0	0	0	1,421,008
ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0	0	0
BENEFITS PHYSICAL PLANT	0	294,750	0	0	0	0	294,750
ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0	0	0
INSURANCE PREMIUMS	0	0	0	0	425,000	0	425,000
UTILITIES DESG TUITION	0	0	0	0	2,196,292	0	2,196,292
PC-ENROLLMENT MANAGEMENT	0	0	0	0	50,880	0	50,880
PC- UCT M&O	41,030	0	0	0	11,716	0	52,746
PC- LIBRARY M&O	29,942	0	0	0	7,277	2,000	39,219
PC CAMPUS OPERATIONS WORKR	0	0	0	0	16,000	0	16,000
PC- CAMPUS OPERATIONS	2,251	0	0	0	8,749	0	11,000
PC - DISTANCE EDUCATION	0	0	0	0	0	0	0
PC - ADMISSIONS	0	0	0	0	6,550	0	6,550
PC - CSE M&O	0	0	0	0	9,465	0	9,465
EXPENDITURE TOTAL	18,592,026	4,848,609	0	0	16,076,243	100,500	39,617,378

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DESIGNATED - OTHER

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 C0019 F1030 NA (16355) EASF - POLICE DEPT	0	0	81,015	0	81,015
2063 C0020 E0371 NA (15609) PRINTING SERVICES STUDENTS	0	0	6,420	0	6,420
2063 C0023 A0565 NA (11865) EASF - SHSH	0	25,098	0	0	25,098
2063 C0025 A0401 NA (11860) HSH - PRACTICUM	0	0	11,730	4,000	15,730
2063 C0025 A0407 NA (11863) HSH - HS, INCIDENTAL	0	0	0	55,200	55,200
2063 C0026 A0405 NA (11862) HSH - ART, INCIDENTAL	0	0	0	64,000	64,000
2063 C0029 A0465 NA (11795) FS - TA BUS	0	0	0	109,000	109,000
2063 C0029 A0567 NA (12632) EASF - BUS	0	0	0	32,700	32,700
2063 C0029 A0616 NA (14300) MGMT STUDENT ASSESSMENT	0	0	0	0	0
2063 C0029 D0968 NA (14076) GRADUATE COMPUTER RESEARCH S	0	0	0	0	0
2063 C0029 D0986 NA (14299) BUS COMPUTER LAB SUPPORT	51,732	121,427	0	16,204	189,363
2063 C0041 A0655 NA (14788) HADM PROF RESIDENCY PROG	0	0	0	0	0
2063 C0043 A0415 NA (11871) CSE CO-OP FUND	0	0	0	0	0
2063 C0043 A0566 NA (11926) EASF - CSE	0	20,000	0	0	20,000
2063 C0043 D1094 NA (15001) STUDENT SOFTWARE	0	0	0	0	0
2063 C0046 A0364 NA (11890) INTERNSHIP SUPPORT-PRACTICUM	0	0	0	0	0
2063 C0046 A0564 NA (11753) EASF - SSOE	0	0	0	0	0
2063 C0046 A0705 NA (15155) ILD/PDAS CERTIFICATION FEE	0	0	0	0	0
2063 C0046 D0911 NA (13679) EASF-DEPARTMENTAL OPER EXPEN	0	0	0	0	0
2063 C0046 D1067 NA (14821) DOCTORAL PROG APPLICATION FE	0	0	0	0	0
2063 C0048 A0609 NA (14109) STATE ASSESSMENT LOCAL	0	0	0	0	0
2063 C0048 A0635 NA (14679) UNDERGRAD INTERNSHIP SUPPORT	0	4,254	8,750	0	13,004
2063 C0050 A0361 NA (12295) CEP PRACTICA	0	0	0	0	0
2063 C0050 A0366 NA (12285) CEP CLINICAL SUPPORT	0	0	25,007	0	25,007
2063 C0053 D1277 NA (16370) EASF - UCT	0	58,503	0	0	58,503
2063 C0056 D0850 NA (12283) EASF - LIBRARY	0	0	0	0	0
2063 C0056 D0960 NA (13976) LIBRARY OTHER FEES	0	0	0	0	0
2063 C0061 A0568 NA (11813) EASF - PROVOST	0	0	0	25,000	25,000
2063 C0065 E0255 NA (11725) OIAP INTERNATL APPLICATION F	0	47,022	0	33,200	80,222
2063 C0065 E0400 NA (15888) INTERNATIONAL RECORDS PROC F	0	1,242	20,000	24,900	46,142
2063 C0065 E0401 NA (15889) INTERNATIONAL ORIENTATION FE	0	41,203	0	10,000	51,203
2063 C0065 E0413 NA (15959) EASF-INT'L ADVISING-OIAP	0	40,800	0	0	40,800
2063 C0066 A0569 NA (11814) EASF - DIST. ED.	0	106,837	0	0	106,837
2063 C0067 E0271 NA (12630) ADM TRANSCRIPT & PUBLICATION	0	0	14,010	0	14,010
2063 C0067 E0342 NA (15146) LATE PAYMENT FEES ADMISSIONS	0	931	21,506	0	22,437
2063 C0067 F0474 NA (11894) ADMISSIONS/APPLICATION FEE	0	3,474	154,637	0	158,111
2063 C0069 E0395 NA (15848) CREDIT CARD PROCESSING FEE	0	0	0	0	0
2063 C0069 F0568 NA (13271) RETURNED CHECKS & CHARGES	0	0	0	0	0
2063 C0070 E0380 NA (15793) FINANCIAL AID SUPPORT	0	44,802	0	0	44,802
2063 C0070 H0723 NA (14916) INTERNAT STD EXCH ASSISTANCE	0	0	0	0	0
2063 C0072 E0383 NA (15802) STUDENT BUSINESS SERVICES S&	0	44,287	74,731	0	119,018
2063 C0072 F1053 NA (15465) STUDENT BUSINESS SERVICES M&	0	0	0	0	0
2063 C0087 A0574 NA (10060) CHEMISTRY INCIDENTAL FEES	0	0	0	0	0
2063 C0088 A0575 NA (10061) ENVIRON. SCIENCE INCID. FEES	0	0	0	0	0
2063 C0089 A0576 NA (10062) PHYSICS INCIDENTAL FEES	0	0	0	0	0
2063 C0090 A0577 NA (10063) COMPUTER ENGINEER. INCID. FE	0	1,100	0	29,200	30,300
2063 C0091 A0578 NA (10072) COMPUTER SCIENCE/CIS INCID F	0	3,437	0	38,469	41,906
2063 C0093 A0580 NA (10065) MATHEMATICAL SCIENCE INCID F	0	1,239	0	13,500	14,739
2063 C0094 A0581 NA (10046) SOFTWARE ENGIN. INCID. FEES	0	1,100	0	13,500	14,600
2063 C0095 A0582 NA (10047) STATISTICS INCIDENTAL FEES	0	0	0	0	0
2063 C0097 A0573 NA (10069) BIOLOGICAL SCIENCE INCDNL FE	0	0	0	0	0
2063 C0125 A0597 NA (13861) SYSTEM ENGINEERING INCID FEE	0	0	0	0	0
2063 C0127 E0314 NA (14545) GRADUATION FEES	0	0	0	0	0
2063 C0127 E0336 NA (15015) LATE PAYMENT FEES - ACD RED	0	3,186	54,184	0	57,370
2063 C0127 E0407 NA (15939) ACADEMIC RECORDS FEES	0	125,816	113,810	0	239,626
2063 C0127 E0419 NA (16064) ACADEMIC RECORDS REINSTATE F	0	0	0	0	0
2063 C0134 A1016 NA (16157) PRE-ENGINEERING INCID. FEES	0	0	0	0	0
2063 C0135 D1078 NA (14895) STUDENT ADMIN SI SYSM SUPPORT	0	136,034	0	0	136,034
2063 C0149 D1278 NA (16371) EASF - ACCESSIBILITY SUPPORT	0	47,477	0	0	47,477
2063 C0151 E0399 NA (15885) TESTING CENTER	0	0	0	0	0
2063 C0154 E0385 NA (15815) AVP - FINANCE M&O	0	26,154	0	4,500	30,654
2063 C0156 E0387 NA (15823) ORIENTATION & NEW STUDENT PR	0	0	0	10,000	10,000
2063 C0156 E0423 NA (16101) SOAR NEW STUDENT ORIENTATION	0	0	0	0	0
2063 C0160 E0425 NA (16179) CO-OP ED ADMIN	0	0	0	2,365	2,365
2063 C2002 E0420 NA (16066) EASF - ENROLL MGMT	0	0	0	0	0
2063 C2006 A0686 NA (15276) EASF - PC HSH	0	0	0	0	0
2063 C2007 E0352 NA (15303) EASF-PC FINANCIAL AID	0	26,227	0	0	26,227
2063 C2010 F1030 NA (15278) EASF - POLICE DEPT	0	0	0	0	0
2063 C2014 A0708 NA (15306) EASF-PC DIST ED	0	0	0	0	0
2063 C2015 E0355 NA (15310) EASF - PC ADMISSIONS	0	46,469	38,868	0	85,337
2063 C2019 A0987 NA (15553) EASF-PC CSE	0	0	0	0	0
2072 C0010 B0260 NA (13319) FACULTY RES SP FUND	0	25,554	0	0	25,554
2072 C0010 B0264 NA (13183) FACULTY RESEARCH FUND	0	0	0	0	0
2072 C0043 B0251 NA (11867) RESEARCH DEVELOPMENT	0	0	0	0	0
2072 C0078 F1090 NA (15878) UNIV OPERATING - 2072	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
EASF - POLICE DEPT	81,015	24,304	0	0	35,082	0	140,401
PRINTING SERVICES STUDENTS	6,420	1,880	0	0	500	0	8,800
EASF - SHSH	25,098	8,000	0	0	15,541	0	48,639
HSH - PRACTICUM	15,730	6,000	0	0	8,770	0	30,500
HSH - HS, INCIDENTAL	55,200	5,600	0	0	29,190	0	89,990
HSH - ART, INCIDENTAL	64,000	11,000	0	0	30,450	0	105,450
FS - TA BUS	109,000	100	0	0	0	0	109,100
EASF - BUS	32,700	6,751	0	0	21,000	0	60,451
MGMT STUDENT ASSESSMENT	0	0	0	0	5,800	0	5,800
GRADUATE COMPUTER RESEARCH SUP	0	0	0	0	133,000	0	133,000
BUS COMPUTER LAB SUPPORT	189,363	40,000	0	0	47,637	0	277,000
HADM PROF RESIDENCY PROG	0	0	0	0	70	0	70
CSE CO-OP FUND	0	0	0	0	1,047	0	1,047
EASF - CSE	20,000	7,000	0	0	1,984	0	28,984
STUDENT SOFTWARE	0	0	0	0	0	0	0
INTERNSHIP SUPPORT-PRACTICUM	0	0	0	0	21,000	0	21,000
EASF - SSOE	0	0	0	0	33,682	0	33,682
ILD/PDAS CERTIFICATION FEE	0	0	0	0	7,500	0	7,500
EASF-DEPARTMENTAL OPER EXPENSE	0	0	0	0	25,761	0	25,761
DOCTORAL PROG APPLICATION FEE	0	0	0	0	2,500	0	2,500
STATE ASSESSMENT LOCAL	0	0	0	0	4,000	0	4,000
UNDERGRAD INTERNSHIP SUPPORT	13,004	4,825	0	0	39,671	0	57,500
CEP PRACTICA	0	0	0	0	1,500	0	1,500
CEP CLINICAL SUPPORT	25,007	10,593	0	0	2,900	0	38,500
EASF - UCT	58,503	17,550	0	0	0	0	76,053
EASF - LIBRARY	0	0	0	0	0	18,723	18,723
LIBRARY OTHER FEES	0	0	0	0	2,000	0	2,000
EASF - PROVOST	25,000	0	0	0	0	0	25,000
OIAP INTERNATL APPLICATION FEE	80,222	24,067	0	0	41,800	0	146,089
INTERNATIONAL RECORDS PROC FEE	46,142	13,843	0	0	52,920	0	112,905
INTERNATIONAL ORIENTATION FEES	51,203	15,361	0	0	16,956	0	83,520
EASF-INT'L ADVISING-OIAP	40,800	12,240	0	0	0	0	53,040
EASF - DIST. ED.	106,837	32,051	0	0	18,640	0	157,528
ADM TRANSCRIPT & PUBLICATION	14,010	4,203	0	0	0	0	18,213
LATE PAYMENT FEES ADMISSIONS	22,437	6,803	0	0	2,760	0	32,000
ADMISSIONS/APPLICATION FEE	158,111	23,784	0	0	53,105	0	235,000
CREDIT CARD PROCESSING FEE	0	0	0	0	211,000	0	211,000
RETURNED CHECKS & CHARGES	0	0	0	0	2,500	0	2,500
FINANCIAL AID SUPPORT	44,802	14,300	0	0	0	0	59,102
INTERNAT STD EXCH ASSISTANCE	0	0	0	0	39,009	0	39,009
STUDENT BUSINESS SERVICES S&W	119,018	38,842	0	0	0	0	157,860
STUDENT BUSINESS SERVICES M&O	0	0	0	0	23,686	0	23,686
CHEMISTRY INCIDENTAL FEES	0	0	0	0	48,055	0	48,055
ENVIRON. SCIENCE INCID. FEES	0	0	0	0	25,110	0	25,110
PHYSICS INCIDENTAL FEES	0	0	0	0	26,425	0	26,425
COMPUTER ENGINEER. INCID. FEES	30,300	3,238	0	0	40,962	0	74,500
COMPUTER SCIENCE/CIS INCID FEE	41,906	6,496	0	0	57,028	0	105,430
MATHEMATICAL SCIENCE INCID FEE	14,739	1,821	0	0	70,915	0	87,475
SOFTWARE ENGIN. INCID. FEES	14,600	1,612	0	0	29,928	0	46,140
STATISTICS INCIDENTAL FEES	0	0	0	0	20,860	0	20,860
BIOLOGICAL SCIENCE INCDNL FEE	0	0	0	0	72,975	0	72,975
SYSTEM ENGINEERING INCID FEES	0	0	0	0	29,895	0	29,895
GRADUATION FEES	0	0	0	0	173,820	0	173,820
LATE PAYMENT FEES - ACD RED	57,370	17,978	0	0	0	0	75,348
ACADEMIC RECORDS FEES	239,626	73,469	0	0	4,392	0	317,487
ACADEMIC RECORDS REINSTATE FEE	0	0	0	0	5,000	0	5,000
PRE-ENGINEERING INCID. FEES	0	0	0	0	1,120	0	1,120
STUDENT ADMIN SI SYM SUPPORT	136,034	41,430	0	0	7,613	0	185,077
EASF - ACCESSIBILITY SUPPORT	47,477	13,773	0	0	0	0	61,250
TESTING CENTER	0	0	0	0	6,500	0	6,500
AVP - FINANCE M&O	30,654	0	0	0	0	0	30,654
ORIENTATION & NEW STUDENT PROG	10,000	800	0	0	72,700	0	83,500
SOAR NEW STUDENT ORIENTATION	0	0	0	0	20,900	0	20,900
CO-OP ED ADMIN	2,365	200	0	0	0	0	2,565
EASF - ENROLL MGMT	0	0	0	0	99,120	0	99,120
EASF - PC HSH	0	0	0	0	5,625	0	5,625
EASF-PC FINANCIAL AID	26,227	8,500	0	0	11,573	0	46,300
EASF - POLICE DEPT	0	0	0	0	0	0	0
EASF-PC DIST ED	0	0	0	0	0	0	0
EASF - PC ADMISSIONS	85,337	25,600	0	0	12,528	0	123,465
EASF-PC CSE	0	0	0	0	1,102	0	1,102
FACULTY RES SP FUND	25,554	7,545	0	0	5,280	0	38,379
FACULTY RESEARCH FUND	0	0	0	0	169,317	0	169,317
RESEARCH DEVELOPMENT	0	0	0	0	10,000	0	10,000
UNIV OPERATING - 2072	0	0	0	0	18,060	0	18,060

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 Cost Center Summary of DESIGNATED - OTHER
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2075 C0004 H0654 NA (14055) STUDENT DEPOSIT ADMISSIONS S	0	0	0	0	0
2075 C0004 H0815 NA (15765) UHCL PAVER SCHOLARSHIP	0	0	0	0	0
2075 C0045 D0378 NA (11869) SCE COMPUTING SUPPORT	0	0	0	0	0
2075 C0046 D0326 NA (11784) FOF & CPC DONATIONS	0	0	0	0	0
2075 C0046 D0920 NA (13703) SOE PRIVATE GIFTS	0	0	0	0	0
2075 C0046 H0632 NA (13734) SOE SCHOLARSHIPS	0	0	0	0	0
2075 C0051 D0999 NA (14376) KIDS U DONATIONS	0	0	0	0	0
2075 C0060 F0471 NA (12396) ANNUAL FUND INCOME	0	0	0	0	0
2075 C0073 D0302 NA (11904) ALUM ASSN RELATIONS	0	0	0	0	0
2075 C0073 F0946 NA (14358) ALUMNI EVENTS INCOME	0	0	0	0	0
2076 C0004 H0215 NA (11744) SOE SCH ENDOW	0	0	0	0	0
2076 C0004 H0241 NA (13187) UNIV SCHL ENDOW	0	0	0	0	0
2076 C0004 H0653 NA (14045) GOERKE ENDWM SCHOLARSHIP	0	0	0	0	0
2076 C0029 D0414 NA (11908) BUS QUASI ENDOWMENT	0	0	0	0	0
2076 C0029 D0996 NA (14374) UHCL DIST PROF MIS END INC	0	0	0	0	0
2076 C0029 D1044 NA (14652) STUDY IN TAIWAN PROG END INC	0	0	0	0	0
2076 C0041 D0430 NA (12633) BUS HEALTH CR ENDOWMENT	0	0	0	100	100
2076 C0043 D0997 NA (14373) UHCL DIST PROF SCE END INC	0	0	0	0	0
2076 C0046 D0334 NA (11745) SOE DEVELOP ENDOWMENT INCOME	0	0	0	0	0
2076 C0060 D1123 NA (15176) UHCL QUASI GROWTH FD ENDW	0	0	0	0	0
2076 C0061 D0318 NA (12298) FAC DEVEL ENDOWMENT	0	0	0	0	0
2076 C0064 E0306 NA (14084) UHCL STUDENT LIFE PROG END I	0	0	0	0	0
2077 C0069 F0657 NA (12603) BANK SERVICE CHARGES	0	0	0	0	0
2077 C0078 F0541 NA (13255) UNIVER OPER - INT INC	0	0	0	0	0
2077 C0078 F1094 NA (15967) CORE POOL INVESTMENT - QUASI	0	0	0	0	0
2078 C0003 D1122 NA (15160) STUDENT CONFERENCE REGIS	0	0	0	0	0
2078 C0012 D0857 NA (10147) ENVIR ED SERVICES	0	0	0	0	0
2078 C0013 F0555 NA (13266) RECYCLING PROGRAM	0	0	0	0	0
2078 C0013 G0288 NA (13240) PHYSICAL PLANT	0	0	0	0	0
2078 C0013 G0300 NA (12272) UNIV SUPP ACCT PHY PLT EXE D	0	0	0	0	0
2078 C0013 G0391 NA (15412) LAND LEASES	0	0	0	0	0
2078 C0023 D0486 NA (13283) UNIVERSITY SUPPORT ACCT HSH	0	0	0	0	0
2078 C0025 A0383 NA (12014) PSYCHOLOGICAL SERVICES CLINI	0	0	16,980	0	16,980
2078 C0025 D1173 NA (15519) CENTER FOR AUTISM SERVICES	0	0	0	0	0
2078 C0025 D1202 NA (15787) SEVERE DISORDER RESEACH CLIN	0	0	0	30,000	30,000
2078 C0026 A0385 NA (11850) HSH FOREIGN LANG	0	53,641	0	28,000	81,641
2078 C0029 D0482 NA (13281) UNIVERSITY SUPPORT ACCOUNT B	0	0	0	0	0
2078 C0034 A0445 NA (11927) CENTER FOR ADV MGMT	0	33,597	37,355	22,460	93,412
2078 C0043 B0496 NA (15799) CSE CYBER SECURITY INSTITUTE	0	22,800	0	0	22,800
2078 C0043 D0488 NA (12085) UNIV SUPP ACCT CSE	0	0	0	0	0
2078 C0046 A0680 NA (15148) COUNSELING WORKSHOPS	0	0	0	0	0
2078 C0046 D0484 NA (13282) UNIV SUPP ACCT EDUCATION	0	0	0	0	0
2078 C0048 D0970 NA (14097) ALTERNATIVE CERTIFICATION PR	0	0	0	0	0
2078 C0050 A0350 NA (12012) CENTER FOR EDU PROGRAMS	0	0	28,436	0	28,436
2078 C0051 A0370 NA (11835) CEP ACTIVITIES	0	0	0	5,000	5,000
2078 C0051 A0372 NA (12013) CEP ACT C&I	0	0	0	0	0
2078 C0053 D0492 NA (13286) UNIV SUPPORT COMP EXEC DIR	0	0	0	0	0
2078 C0053 D1156 NA (15447) ELS UCT FEE	0	0	0	0	0
2078 C0056 D0432 NA (11804) CARREL-LOCKER RENTAL	0	0	0	0	0
2078 C0056 D0450 NA (12135) LOST BOOK REPLACEMENT	0	0	0	0	0
2078 C0056 D0490 NA (13284) UNIV SUPPORT ACCOUNT LIBRARY	0	0	0	0	0
2078 C0056 D1157 NA (15448) ELS LIBRARY FEE	0	0	0	0	0
2078 C0056 F0493 NA (11809) COPY MACHINES	0	0	0	0	0
2078 C0057 F0862 NA (13513) FACILITY & EVENT SCHED-RENTA	0	0	0	11,500	11,500
2078 C0060 F0607 NA (13245) UNIV SUPP ACCT-PRESIDENT	0	0	0	0	0
2078 C0061 F0611 NA (12084) UNIVERSITY SUPPORT ACA AFF.	0	0	0	0	0
2078 C0062 F0430 NA (11754) SUPPORT STAFF ASSOCIATION	0	0	0	0	0
2078 C0062 F0508 NA (12636) PROFESSIONAL ADMIN ASSOC	0	0	0	0	0
2078 C0062 F0613 NA (13287) UNIV SUPP ACCT ADM & FIN	0	0	0	0	0
2078 C0062 F1136 NA (16373) UNIVERSITY STAFF ASSOCIATION	0	0	0	0	0
2078 C0063 F0615 NA (13288) USA-DIRECTOR,EHS	0	0	0	0	0
2078 C0063 F1013 NA (15179) ENVIRON HEALTH & SAFETY	0	0	0	0	0
2078 C0064 E0367 NA (15450) ELS ID CARD FEES	0	0	0	0	0
2078 C0068 F0621 NA (13291) UNIV SUPP ACCT HR, EXEC DIR	0	0	0	0	0
2078 C0068 F0878 NA (13625) TEX EDUCATION SEC ASSOC	0	0	0	0	0
2078 C0068 F0934 NA (14205) UHCL STAFF DEVELOPMENT PROG	0	0	0	0	0
2078 C0068 F1050 NA (15459) UHCL FACULTY-STAFF AWARDS	0	0	0	12,100	12,100
2078 C0073 D0993 NA (14359) ALUMNI MISC REVENUE	0	0	0	0	0
2078 C0075 F0609 NA (13246) UNIV ADV SUPPORT USA - UA	0	0	0	0	0
2078 C0078 F0860 NA (13509) UNIV OPER FD - ADMIN CHG	0	0	0	0	0
2078 C0079 A0489 NA (13285) UNIVERSITY SUPPORT ACCT FAC	0	0	0	0	0
2078 C0147 D1169 NA (15499) O I E USA	0	0	0	0	0
2078 C0153 F1087 NA (15836) UNIV SUPPORT BUDGET DIRECTOR	0	0	0	0	0
2078 C0154 F1079 NA (15811) AVP - FINANCE	0	0	0	0	0
2078 C0154 F1080 NA (15812) UNIV SUPP ACCT AVP - FINANCE	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT DEPOSIT ADMISSIONS SCH	0	0	0	0	12,000	0	12,000
UHCL PAVER SCHOLARSHIP	0	0	0	0	800	0	800
SCE COMPUTING SUPPORT	0	0	0	0	1,000	0	1,000
FOF & CPC DONATIONS	0	0	0	0	750	0	750
SOE PRIVATE GIFTS	0	0	0	0	500	0	500
SOE SCHOLARSHIPS	0	0	0	0	500	0	500
KIDS U DONATIONS	0	0	0	0	500	0	500
ANNUAL FUND INCOME	0	0	0	0	50,000	0	50,000
ALUM ASSN RELATIONS	0	0	0	0	10	0	10
ALUMNI EVENTS INCOME	0	0	0	0	12,000	0	12,000
SOE SCH ENDOW	0	0	0	0	6,200	0	6,200
UNIV SCHL ENDOW	0	0	0	0	33,000	0	33,000
GOERKE ENDWM SCHOLARSHIP	0	0	0	0	554	0	554
BUS QUASI ENDOWMENT	0	0	0	0	34,106	0	34,106
UHCL DIST PROF MIS END INC	0	0	0	0	16,062	0	16,062
STUDY IN TAIWAN PROG END INC	0	0	0	0	2,119	0	2,119
BUS HEALTH CR ENDOWMENT	100	0	0	0	26,627	0	26,727
UHCL DIST PROF SCE END INC	0	0	0	0	20,000	0	20,000
SOE DEVELOP ENDOWMENT INCOME	0	0	0	0	14,756	0	14,756
UHCL QUASI GROWTH FD ENDW	0	0	0	0	816	0	816
FAC DEVEL ENDOWMENT	0	0	0	0	43,992	0	43,992
UHCL STUDENT LIFE PROG END INC	0	0	0	0	2,575	0	2,575
BANK SERVICE CHARGES	0	0	0	0	80,000	0	80,000
UNIVER OPER - INT INC	0	0	0	0	192,060	0	192,060
CORE POOL INVESTMENT - QUASI	0	0	0	0	307,716	0	307,716
STUDENT CONFERENCE REGIS	0	0	0	0	100	0	100
ENVIR ED SERVICES	0	0	0	0	3,000	0	3,000
RECYCLING PROGRAM	0	0	0	0	100	0	100
PHYSICAL PLANT	0	0	0	0	6,000	0	6,000
UNIV SUPP ACCT PHY PLT EXE DIR	0	0	0	0	1,000	0	1,000
LAND LEASES	0	0	0	0	18,000	0	18,000
UNIVERSITY SUPPORT ACCT HSH	0	0	0	0	5,000	0	5,000
PSYCHOLOGICAL SERVICES CLINIC	16,980	8,500	0	0	10,520	0	36,000
CENTER FOR AUTISM SERVICES	0	0	0	0	20,000	0	20,000
SEVERE DISORDER RESEACH CLINIC	30,000	4,000	0	0	11,000	0	45,000
HSH FOREIGN LANG	81,641	19,460	0	0	8,899	0	110,000
UNIVERSITY SUPPORT ACCOUNT BUS	0	0	0	0	5,000	0	5,000
CENTER FOR ADV MGMT	93,412	20,000	0	0	166,588	0	280,000
CSE CYBER SECURITY INSTITUTE	22,800	6,840	0	0	0	0	29,640
UNIV SUPP ACCT CSE	0	0	0	0	5,000	0	5,000
COUNSELING WORKSHOPS	0	0	0	0	1,500	0	1,500
UNIV SUPP ACCT EDUCATION	0	0	0	0	5,000	0	5,000
ALTERNATIVE CERTIFICATION PROG	0	0	0	0	5,000	0	5,000
CENTER FOR EDU PROGRAMS	28,436	8,300	0	0	40,264	0	77,000
CEP ACTIVITIES	5,000	1,680	0	0	6,320	0	13,000
CEP ACT C&I	0	0	0	0	49,000	0	49,000
UNIV SUPPORT COMP EXEC DIR	0	0	0	0	5,000	0	5,000
ELS UCT FEE	0	0	0	0	1,000	0	1,000
CARREL-LOCKER RENTAL	0	0	0	0	175	0	175
LOST BOOK REPLACEMENT	0	0	0	0	1,000	0	1,000
UNIV SUPPORT ACCOUNT LIBRARY	0	0	0	0	1,000	0	1,000
ELS LIBRARY FEE	0	0	0	0	500	0	500
COPY MACHINES	0	0	0	0	30	0	30
FACILITY & EVENT SCHED-RENTAL	11,500	3,000	0	0	3,500	0	18,000
UNIV SUPP ACCT-PRESIDENT	0	0	0	0	29,500	0	29,500
UNIVERSITY SUPPORT ACA AFF. SR	0	0	0	0	22,500	0	22,500
SUPPORT STAFF ASSOCIATION	0	0	0	0	0	0	0
PROFESSIONAL ADMIN ASSOC	0	0	0	0	0	0	0
UNIV SUPP ACCT ADM & FIN	0	0	0	0	10,000	0	10,000
UNIVERSITY STAFF ASSOCIATION	0	0	0	0	2,500	0	2,500
USA-DIRECTOR,EHS	0	0	0	0	1,000	0	1,000
ENVIRON HEALTH & SAFETY	0	0	0	0	15,000	0	15,000
ELS ID CARD FEES	0	0	0	0	500	0	500
UNIV SUPP ACCT HR, EXEC DIR	0	0	0	0	2,000	0	2,000
TEX EDUCATION SEC ASSOC	0	0	0	0	7,000	0	7,000
UHCL STAFF DEVELOPMENT PROG	0	0	0	0	7,250	0	7,250
UHCL FACULTY-STAFF AWARDS	12,100	2,000	0	0	12,650	0	26,750
ALUMNI MISC REVENUE	0	0	0	0	100	0	100
UNIV ADV SUPPORT USA - UA	0	0	0	0	3,000	0	3,000
UNIV OPER FD - ADMIN CHG	0	0	0	0	118,000	0	118,000
UNIVERSITY SUPPORT ACCT FAC SE	0	0	0	0	2,000	0	2,000
O I E USA	0	0	0	0	500	0	500
UNIV SUPPORT BUDGET DIRECTOR	0	0	0	0	1,000	0	1,000
AVP - FINANCE	0	0	0	0	5,000	0	5,000
UNIV SUPP ACCT AVP - FINANCE	0	0	0	0	2,000	0	2,000

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2078 C0156 E0414 NA (15966) ORIENTATION GUESTS	0	0	0	0	0
2078 C0167 E0366 NA (16406) ELS FITNESS ZONE	0	0	0	0	0
2080 C0044 D0380 NA (11870) NATURAL SCIENCES SUPPORT	0	0	0	0	0
2080 C0056 F1121 NA (16275) LIBRARY FINES	0	0	0	0	0
2080 C0057 F1122 NA (16277) FACILITY FEES	0	0	0	0	0
2080 C0070 H0217 NA (13153) TPEG RESIDENT	0	0	0	0	0
2080 C0070 H0219 NA (13154) TPEG NON-RESIDENT	0	0	0	0	0
2087 C0075 F1005 NA (15080) UNIVERSITY FUND RAISING	0	0	0	0	0
2164 C0004 H0765 NA (15468) SCE DEANS SCHOLARSHIP DDT	0	0	0	0	0
2164 C0023 A0710 NA (15319) DDT HSH	0	0	0	0	0
2164 C0023 A1029 NA (16386) FS DDT ADJUNCT HSH	0	0	0	172,578	172,578
2164 C0023 A1030 NA (16387) FS DDT ADMIN COMP	0	0	0	44,648	44,648
2164 C0029 A0656 NA (14796) FS - DDT BUS	108,830	0	0	0	108,830
2164 C0029 A0731 NA (16339) FS - DDT ADMIN COMP BUS	0	0	0	129,482	129,482
2164 C0029 A1031 NA (16389) FS - DDT ADJUNCT BUS	0	0	0	178,332	178,332
2164 C0029 A1032 NA (16390) FS - DDT SUMMER BUS	0	0	0	12,000	12,000
2164 C0029 D1261 NA (16288) DDT - M&O/STAFF SALARIES BUS	0	50,000	30,000	24,648	104,648
2164 C0043 A0712 NA (15321) FS - DDT INSTRUCTION CSE	53,034	0	0	273,714	326,748
2164 C0043 A0713 NA (15322) CSE DDT - BIOLOGICAL & ENV S	0	0	0	0	0
2164 C0043 A0714 NA (15323) CSE DDT M&O	0	54,879	33,221	20,000	108,100
2164 C0046 A0659 NA (14823) DDT DOCTORAL COE	0	0	0	0	0
2164 C0046 A0978 NA (15236) DDT COE	0	0	0	0	0
2164 C0070 H0745 NA (15248) BUS GRAD DDT GRANT	0	0	0	0	0
2164 C0070 H0746 NA (15249) SOE GRAD DDT GRANT	0	0	0	0	0
2164 C0070 H0747 NA (15250) BUS UGRD DDT GRANT	0	0	0	0	0
2164 C0070 H0750 NA (15325) SCE UGRD DDT GRANT	0	0	0	0	0
2164 C0070 H0751 NA (15326) HSH UGRD DDT GRANT	0	0	0	0	0
2164 C0070 H0752 NA (15327) SCE GRAD DDT GRANT	0	0	0	0	0
2164 C0070 H0753 NA (15328) HSH GRAD DDT GRANT	0	0	0	0	0
2164 C0161 A1025 NA (16291) CSE DDT - PHYS & APPLIED SCI	0	0	0	0	0
2164 C2019 A0986 NA (15546) PC - CSE DDT	0	0	0	0	0
2165 C0053 A0998 NA (15942) IRF - STUDENT COMPUTING	0	0	0	0	0
2165 C0053 D1224 NA (15945) IRF - UCT M&O	0	0	0	0	0
2165 C0053 D1225 NA (15946) IRF - SOFTWARE OPERATIONS	0	0	0	0	0
2165 C0053 D1226 NA (15947) IRF - ACADEMIC COMP SERVICES	0	581,606	0	229,153	810,759
2165 C0053 D1227 NA (15948) IRF - DESKTOP SUPPORT	0	286,721	0	118,276	404,997
2165 C0053 D1228 NA (15949) IRF - WEB TECHNOLOGIES	0	489,135	0	0	489,135
2165 C0056 D1223 NA (15944) INFORMATION RESOURCE FEE - L	0	427,016	36,447	126,304	589,767
2165 C2005 D1229 NA (15950) IRF - UCT PEARLAND	0	49,910	0	49,735	99,645
2165 C2008 D1230 NA (15951) IRF - LIBRARY PEARLAND	0	30,239	0	27,386	57,625
EXPENDITURE TOTAL	213,596	3,083,217	807,107	2,001,154	6,105,074

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<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ORIENTATION GUESTS	0	0	0	0	5,000	0	5,000
ELS FITNESS ZONE	0	0	0	0	500	0	500
NATURAL SCIENCES SUPPORT	0	0	0	0	500	0	500
LIBRARY FINES	0	0	0	0	100	0	100
FACILITY FEES	0	0	0	0	5,000	0	5,000
TPEG RESIDENT	0	0	0	0	1,065,876	0	1,065,876
TPEG NON-RESIDENT	0	0	0	0	168,676	0	168,676
UNIVERSITY FUND RAISING	0	0	0	0	75,000	0	75,000
SCE DEANS SCHOLARSHIP DDT	0	0	0	0	30,000	0	30,000
DDT HSH	0	0	0	0	50,359	0	50,359
FS DDT ADJUNCT HSH	172,578	25,000	0	0	0	0	197,578
FS DDT ADMIN COMP	44,648	18,712	0	0	0	0	63,360
FS - DDT BUS	108,830	23,065	0	0	0	0	131,895
FS - DDT ADMIN COMP BUS	129,482	14,000	0	0	0	0	143,482
FS - DDT ADJUNCT BUS	178,332	0	0	0	0	0	178,332
FS - DDT SUMMER BUS	12,000	0	0	0	0	0	12,000
DDT - M&O/STAFF SALARIES BUS	104,648	30,000	0	0	285,704	0	420,352
FS - DDT INSTRUCTION CSE	326,748	14,705	0	0	0	0	341,453
CSE DDT - BIOLOGICAL & ENV SCI	0	0	0	0	40,000	0	40,000
CSE DDT M&O	108,100	26,344	0	0	24,673	0	159,117
DDT DOCTORAL COE	0	0	0	0	22,684	0	22,684
DDT COE	0	0	0	0	50,937	0	50,937
BUS GRAD DDT GRANT	0	0	0	0	89,486	0	89,486
SOE GRAD DDT GRANT	0	0	0	0	12,591	0	12,591
BUS UGRD DDT GRANT	0	0	0	0	44,624	0	44,624
SCE UGRD DDT GRANT	0	0	0	0	23,903	0	23,903
HSH UGRD DDT GRANT	0	0	0	0	34,652	0	34,652
SCE GRAD DDT GRANT	0	0	0	0	12,068	0	12,068
HSH GRAD DDT GRANT	0	0	0	0	20,532	0	20,532
CSE DDT - PHYS & APPLIED SCI	0	0	0	0	40,000	0	40,000
PC - CSE DDT	0	0	0	0	0	0	0
IRF - STUDENT COMPUTING	0	0	0	0	41,882	0	41,882
IRF - UCT M&O	0	0	0	0	126,282	0	126,282
IRF - SOFTWARE OPERATIONS	0	0	0	0	258,530	0	258,530
IRF - ACADEMIC COMP SERVICES	810,759	170,104	0	0	0	0	980,863
IRF - DESKTOP SUPPORT	404,997	121,954	0	0	0	0	526,951
IRF - WEB TECHNOLOGIES	489,135	135,788	0	0	0	0	624,923
INFORMATION RESOURCE FEE - LU	589,767	141,000	0	0	378,140	240,820	1,349,727
IRF - UCT PEARLAND	99,645	16,208	0	0	5,714	0	121,567
IRF - LIBRARY PEARLAND	57,625	12,000	0	0	0	0	69,625
EXPENDITURE TOTAL	6,105,074	1,354,219	0	0	6,372,816	259,543	14,091,652

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SERVICE CENTERS

University of Houston - Clear Lake
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2018

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

University of Houston - Clear Lake
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MR&R SERVICE CENTER	0	0	250,000	0	0	0	250,000
UNIV COPY SERVICE	58,904	17,671	37,000	0	36,650	0	150,225
TELEPHONE SERVICES	123,916	49,088	12,000	0	294,996	0	480,000
UCT REPAIRS	0	0	90,000	0	0	0	90,000
POSTAL SERVICES	0	0	100,000	0	0	0	100,000
PROFESSIONAL DEVELOPMT SVCS	0	0	0	0	1,000	0	1,000
EXPENDITURE TOTAL	182,820	66,759	489,000	0	332,646	0	1,071,225

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AUXILIARY ENTERPRISES

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University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2018

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,287,373
OTHER STUDENT FEES	2,679,858
REMISSIONS AND EXEMPTIONS	<u>-122,089</u>
SUB-TOTAL Tuition and Fees	6,845,142
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	0
 FEDERAL CONTRACTS AND GRANTS	
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	1,471,369
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	8,316,511
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-149,281
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	-149,281
 SUB-TOTAL Transfers - Net	 -149,281
 BUDGETED FUND BALANCE	
BUDGETED FUND BALANCE	0
RECOVERED COSTS	<u>0</u>
 TOTAL Sources	 8,167,230

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University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2018

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	122,850
UNIVERSITY ADVANCEMENT	<u>0</u>
SUB-TOTAL PRESIDENT	122,850
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	0
COMPUTING	0
LIBRARY	0
SR VP AND PROVOST	0
STUDENT SERVICES	4,415,125
ENROLLMENT MANAGEMENT	0
ACADEMIC AFFAIRS	0
BUSINESS	0
EDUCATION	550
HUMAN SCIENCES & HUMANITIES	115,000
SCIENCE & ENGINEERING	<u>0</u>
SUB-TOTAL ACADEMIC AFFAIRS	4,530,675
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	739,859
FACILITIES MGMT & CONSTRUCTION	494,936
UTILITIES	<u>137,781</u>
SUB-TOTAL ADMINISTRATION & FINANCE	1,372,576
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	0
DEBT SERVICE PAYMENTS	2,118,129
SYSTEM SERVICE CHARGE	23,000
OTHER TRANSFERS	0
STAFF BENEFITS	0
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>0</u>
SUB-TOTAL OTHER	2,141,129
TOTAL USES	8,167,230

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STUDENT SERVICE FEE

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 C0001 I0231 NA (13121) COUNSELING SERVICES OPERATIO	0	328,974	72,476	0	401,450
3049 C0001 I0541 NA (16082) EXECUTIVE DIRECTOR OPERATION	0	0	35,496	0	35,496
3049 C0002 I0225 NA (13118) STU HEALTH SERVICES	0	157,018	61,722	0	218,740
3049 C0003 I0229 NA (13120) STUDENT PUBLICATIONS	0	80,655	0	13,587	94,242
3049 C0003 I0239 NA (13019) AVP-STUDENT AFFAIRS	0	157,671	82,206	2,994	242,871
3049 C0003 I0261 NA (13129) UNALLOCATED STU SERV	0	0	0	0	0
3049 C0003 I0263 NA (13130) STU SERV ADMIN CHG	0	0	0	0	0
3049 C0016 I0237 NA (13018) AUX CUSTODIAL	0	0	22,739	0	22,739
3049 C0018 I0267 NA (12383) DIVERSITY, EQUITY & INCLUSIO	0	201,211	59,634	45,012	305,857
3049 C0018 I0480 NA (14379) WOMEN'S GENDER & SEXUALITY	0	38,649	0	0	38,649
3049 C0018 I0506 NA (15227) EDUCATIONAL WORKSHOP & TRAIN	0	0	0	0	0
3049 C0018 I0507 NA (15230) EDUCATIONAL&DIVERSITY OUTREA	0	0	0	0	0
3049 C0064 I0213 NA (13114) STUDENT CULTURAL ARTS	0	0	0	6,694	6,694
3049 C0064 I0219 NA (11944) STUDENT GOVERNMENT ASSOCIATI	0	0	0	0	0
3049 C0064 I0223 NA (11945) ANNUAL LEADERSHIP CONFERENCE	0	0	0	5,100	5,100
3049 C0064 I0233 NA (12236) STUDENT LIFE M&O	0	168,234	34,894	16,945	220,073
3049 C0064 I0243 NA (13021) STU LIFE PROG	0	0	0	0	0
3049 C0064 I0435 NA (13418) SGA EXECUTIVE COUNCIL	0	0	0	0	0
3049 C0064 I0504 NA (15164) STUDENT TRANSPORTATION	0	0	47,044	9,500	56,544
3049 C0064 I0552 NA (16293) STUDENT LIFE ID CARDS	0	0	27,309	9,614	36,923
3049 C0128 I0483 NA (14542) DEAN OF STUDENTS	0	316,482	40,800	36,843	394,125
3049 C0142 I0551 NA (16292) THE WRITING CENTER	0	0	0	62,518	62,518
3049 C0148 I0521 NA (15668) STUDENT SUCESS TUTORS	0	0	28,829	85,091	113,920
3049 C0149 I0523 NA (15723) DISABILITY 3049	0	17,688	0	22,105	39,793
3049 C0156 I0533 NA (15840) ORIENTATION & WELCOME WEEK	0	99,742	0	0	99,742
3049 C0157 I0540 NA (16051) MATH CENTER OPERATIONS	0	0	0	2,550	2,550
3049 C0160 I0545 NA (16176) CAREER SERVICES OPERATIONS	0	311,993	31,279	7,983	351,255
3049 C0167 I0269 NA (16408) FITNESS AND WELLNESS	0	81,179	0	13,449	94,628
3049 C1005 I0437 NA (13555) STU SERV CEN SERV	0	0	0	0	0
3049 C1011 I0235 NA (13017) AUXILIARY UTILITIES	0	0	0	0	0
3049 C2012 I0511 NA (15346) PC - DEAN OF STUDENTS	0	48,164	29,024	0	77,188
EXPENDITURE TOTAL	0	2,007,660	573,452	339,985	2,921,097

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
COUNSELING SERVICES OPERATIONS	401,450	113,994	0	0	21,742	0	537,186
EXECUTIVE DIRECTOR OPERATIONS	35,496	12,850	0	0	19,346	0	67,692
STU HEALTH SERVICES	218,740	65,490	0	0	7,000	0	291,230
STUDENT PUBLICATIONS	94,242	25,943	0	0	17,546	0	137,731
AVP-STUDENT AFFAIRS	242,871	71,854	0	0	1,668	0	316,393
UNALLOCATED STU SERV	0	0	0	0	10,820	0	10,820
STU SERV ADMIN CHG	0	0	0	0	104,160	0	104,160
AUX CUSTODIAL	22,739	11,901	0	0	0	0	34,640
DIVERSITY, EQUITY & INCLUSION	305,857	54,706	0	0	32,747	0	393,310
WOMEN'S GENDER & SEXUALITY	38,649	13,385	0	0	9,013	0	61,047
EDUCATIONAL WORKSHOP & TRAIN	0	0	0	0	6,400	0	6,400
EDUCATIONAL&DIVERSITY OUTREACH	0	0	0	0	13,086	0	13,086
STUDENT CULTURAL ARTS	6,694	0	0	0	9,350	0	16,044
STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	22,500	0	22,500
ANNUAL LEADERSHIP CONFERENCE	5,100	0	0	0	28,145	0	33,245
STUDENT LIFE M&O	220,073	59,432	0	0	36,365	0	315,870
STU LIFE PROG	0	0	0	0	14,120	0	14,120
SGA EXECUTIVE COUNCIL	0	0	0	0	2,500	0	2,500
STUDENT TRANSPORTATION	56,544	11,199	0	0	9,173	0	76,916
STUDENT LIFE ID CARDS	36,923	9,962	0	0	3,471	0	50,356
DEAN OF STUDENTS	394,125	85,160	0	0	24,241	0	503,526
THE WRITING CENTER	62,518	0	0	0	10,829	0	73,347
STUDENT SUCESS TUTORS	113,920	15,425	0	0	7,398	0	136,743
DISABILITY 3049	39,793	7,189	0	0	27,366	0	74,348
ORIENTATION & WELCOME WEEK	99,742	27,367	0	0	15,022	0	142,131
MATH CENTER OPERATIONS	2,550	0	0	0	15,551	0	18,101
CAREER SERVICES OPERATIONS	351,255	112,054	0	0	2,851	0	466,160
FITNESS AND WELLNESS	94,628	12,343	0	0	30,103	0	137,074
STU SERV CEN SERV	0	0	0	0	23,000	0	23,000
AUXILIARY UTILITIES	0	0	0	0	90,000	0	90,000
PC - DEAN OF STUDENTS	77,188	15,948	0	0	6,033	0	99,169
EXPENDITURE TOTAL	2,921,097	726,202	0	0	621,546	0	4,268,845

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AUXILIARY - OTHER

University of Houston - Clear Lake
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3050 C0014 I0399 NA (14312) SS/C BLDG-CENTRAL PLANT	0	0	41,280	901	42,181
3050 C0016 I0471 NA (14313) SS/C BLDG-CUSTODIAL	0	0	69,494	2,047	71,541
3050 C0069 I0457 NA (13826) STUDENT CENTER FEE	0	0	0	0	0
3050 C1004 I0464 NA (14151) DEBT SERVICE STUDENT CENTER	0	0	0	0	0
3050 C1011 I0470 NA (14282) SS/C BLDG-UTILITIES	0	0	0	0	0
3052 C0069 I0548 NA (16212) RECREATION WELLNESS CENTER	0	0	0	0	0
3052 C0167 I0554 NA (16409) CAMPUS RECREATION & WELLNESS	0	61,800	0	0	61,800
3052 C1004 I0549 NA (16213) REC WELLNESS CTR DEBT PMT	0	0	0	0	0
3056 C0001 I0247 NA (13023) COUNSELING SERVICES SALES,SE	0	0	0	0	0
3056 C0001 I0543 NA (16080) EXEC DIRECTOR SALES & SVCS	0	0	0	0	0
3056 C0002 I0253 NA (13126) MEDICAL SER EXTERNAL	0	0	0	0	0
3056 C0013 I0369 NA (13058) VENDING SANITARY	0	0	0	0	0
3056 C0013 I0375 NA (12595) RECREATION AND FIELD RENTAL	0	0	0	0	0
3056 C0019 I0291 NA (12593) POLICE OPERATIONS	0	80,000	107,387	32,134	219,521
3056 C0026 I0344 NA (12594) ART SCHOOL	0	25,000	26,153	26,754	77,907
3056 C0049 I0342 NA (13049) DEFICIENCY ANALYSIS	0	0	0	0	0
3056 C0064 I0257 NA (13128) LOCKER RENTAL	0	0	0	0	0
3056 C0064 I0438 NA (13569) STUDENT LIFE VENDOR INCOME	0	0	0	0	0
3056 C0064 I0439 NA (13575) SL PROGRAMING INCOME	0	0	0	0	0
3056 C0064 I0440 NA (13573) STUDENT LEADERSHIP CONF REGI	0	0	0	0	0
3056 C0064 I0442 NA (13567) CULTURAL ARTS TICKET SALES	0	0	0	0	0
3056 C0078 I0461 NA (13978) UNIV OPERATIONAL-AUXILIARY	0	0	0	0	0
3056 C0126 I0472 NA (14321) COLLEGE BOOKSTORE	0	0	0	0	0
3056 C0126 I0473 NA (14322) VENDING	0	13,044	19,166	0	32,210
3056 C0126 I0478 NA (14327) FOOD SERVICES	0	0	0	0	0
3056 C0159 I0535 NA (15962) PARKING FEES & FINES	0	5,135	52,535	28,512	86,182
3056 C0160 I0546 NA (16177) CAREER SERVICES SALES & SERV	0	0	0	0	0
3056 C0160 I0547 NA (16178) SPECIAL EVENTS	0	0	0	0	0
3056 C0165 I0550 NA (16224) UHCL THEATER AND CULTURAL AR	0	7,096	0	22,000	29,096
3056 C0167 I0481 NA (16407) FITNESS AND WELLNESS INCOME	0	0	0	7,500	7,500
3056 C0168 I0553 NA (16412) STUDENT-RESIDENCE HOUSING	0	82,000	0	0	82,000
3056 C1007 I0526 NA (15736) ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0
3056 C2010 I0512 NA (15353) PC - POLICE DEPARTMENT	0	0	0	0	0
EXPENDITURE TOTAL	0	274,075	316,015	119,848	709,938

University of Houston - Clear Lake
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SS/C BLDG-CENTRAL PLANT	42,181	16,457	0	0	0	0	58,638
SS/C BLDG-CUSTODIAL	71,541	43,292	0	0	0	0	114,833
STUDENT CENTER FEE	0	0	0	0	7,198	0	7,198
DEBT SERVICE STUDENT CENTER	0	0	0	0	328,491	0	328,491
SS/C BLDG-UTILITIES	0	0	0	0	47,781	0	47,781
RECREATION WELLNESS CENTER	0	0	0	0	147,978	0	147,978
CAMPUS RECREATION & WELLNESS	61,800	18,540	0	0	3,000	0	83,340
REC WELLNESS CTR DEBT PMT	0	0	0	0	1,789,638	0	1,789,638
COUNSELING SERVICES SALES, SERV	0	0	0	0	6,000	0	6,000
EXEC DIRECTOR SALES & SVCS	0	0	0	0	2,000	0	2,000
MEDICAL SER EXTERNAL	0	0	6,000	0	54,000	0	60,000
VENDING SANITARY	0	0	0	0	100	0	100
RECREATION AND FIELD RENTAL	0	0	0	0	500	0	500
POLICE OPERATIONS	219,521	50,307	0	0	138,295	0	408,123
ART SCHOOL	77,907	22,000	0	0	15,093	0	115,000
DEFICIENCY ANALYSIS	0	0	0	0	550	0	550
LOCKER RENTAL	0	0	0	0	0	0	0
STUDENT LIFE VENDOR INCOME	0	0	0	0	3,500	0	3,500
SL PROGRAMING INCOME	0	0	0	0	4,400	0	4,400
STUDENT LEADERSHIP CONF REGIS	0	0	0	0	9,000	0	9,000
CULTURAL ARTS TICKET SALES	0	0	0	0	4,000	0	4,000
UNIV OPERATIONAL-AUXILIARY	0	0	0	0	105,550	0	105,550
COLLEGE BOOKSTORE	0	0	0	0	7,260	0	7,260
VENDING	32,210	9,662	0	0	4,318	0	46,190
FOOD SERVICES	0	0	0	0	17,560	0	17,560
PARKING FEES & FINES	86,182	26,824	0	0	173,219	0	286,225
CAREER SERVICES SALES & SERV	0	0	0	0	40	0	40
SPECIAL EVENTS	0	0	0	0	40	0	40
UHCL THEATER AND CULTURAL ARTS	29,096	16,280	0	0	77,474	0	122,850
FITNESS AND WELLNESS INCOME	7,500	500	0	0	4,000	0	12,000
STUDENT-RESIDENCE HOUSING	82,000	24,600	0	0	3,000	0	109,600
ERS 1½ PAYROLL CONTRIBUTION	0	0	0	0	0	0	0
PC - POLICE DEPARTMENT	0	0	0	0	0	0	0
EXPENDITURE TOTAL	709,938	228,462	6,000	0	2,953,985	0	3,898,385