

UNIVERSITY OF HOUSTON-CLEAR LAKE
BUDGET FOR THE FISCAL YEAR 2013-2014

Submitted to the Board of Regents

University of Houston System
Houston, Texas

October, 2013

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2014

	Page
KEY TO SYMBOLS.....	1
WORKLOAD POLICY FOR FACULTY.....	3
OPERATING BUDGET.....	5
EDUCATIONAL AND GENERAL.....	11
OPERATIONS SUPPORT.....	19
PRESIDENT.....	21
UNIVERSITY ADVANCEMENT.....	25
SR VP & PROVOST.....	29
INFORMATION RESOURCES.....	33
STUDENT SERVICES.....	37
ENROLLMENT MANAGEMENT.....	41
ACADEMIC AFFAIRS.....	45
SCHOOL OF BUSINESS.....	49
SCHOOL OF EDUCATION.....	53
SCHOOL OF HUMAN SCI/HUMANITIES.....	57
SCHOOL OF SCIENCE & COMP ENGR.....	61
VP ADMINISTRATION & FINANCE.....	65
RISK MANAGEMENT.....	69
BUDGET OFFICE.....	73
HUMAN RESOURCES.....	77
UNIVERSITY POLICE.....	81
FINANCE.....	85
E&G SPACE SUPPORT.....	89
FACILITIES, MGMT, & CONSTRUCT.....	91
UTILITIES.....	95
SPECIAL ITEM SUPPORT.....	99
RESEARCH DEVELOPMENT FUND.....	103
HEAF.....	107
STAFF BENEFITS.....	111
OTHER.....	115
DESIGNATED FUNDS.....	119
DESIGNATED TUITION.....	125
DESIGNATED - OTHER.....	133
SERVICE CENTERS.....	141
AUXILIARY ENTERPRISES.....	145
STUDENT SERVICE FEE.....	151

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2014

	Page
AUXILIARY - OTHER.....	155

University of Houston - Clear Lake
Operating Budget
Key To Symbols
For Fiscal Year 2014

<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
Q	FACULTY EQUITY
F	FACULTY MERIT
P	FACULTY PROMOTION
N	NEW JOB
R	RECLASS
S	STAFF MERIT
E	STAFF PAY 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 2014

Source of Funds

Total Revenue

Tuition and Fees

TUITION	17,039,676
TUITION - DESIGNATED	28,258,398
STUDENT SERVICE FEES	3,821,300
OTHER STUDENT FEES	8,801,294
REMISSIONS AND EXEMPTIONS	<u>-4,548,248</u>
SUB-TOTAL Tuition and Fees	53,372,420

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	24,451,405
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	-368,165
STAFF BENEFITS APPROPRIATION	6,732,708
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	30,815,948

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	212,594
GIFTS	66,075
AUXILIARY ENTERPRISES	1,524,214
OTHER EDUCATION AND GENERAL	1,056,982
INVESTMENT INCOME	177,451
ENDOWMENT INCOME	187,075
OTHER SOURCES	<u>20,000</u>
SUB-TOTAL Revenue	87,432,759

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	5,214,167
HEAF TRANSFER TO PLANT	-1,145,000
INTERFUND TRANSFERS	-224,958
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>75,000</u>
SUB-TOTAL Transfers In (Out)	3,919,209

SUB-TOTAL Transfers - Net **3,919,209**

BUDGETED FUND BALANCE	1,795,547
RECOVERED COSTS	<u>1,085,699</u>

TOTAL Sources **94,233,214**

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University of Houston - Clear Lake
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2014

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	810,480
UNIVERSITY ADVANCEMENT	<u>1,301,325</u>
SUB-TOTAL PRESIDENT	2,111,805
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	540,687
COMPUTING	6,273,812
LIBRARY	3,674,529
SR VP AND PROVOST	3,003,081
STUDENT SERVICES	4,446,230
ENROLLMENT MANAGEMENT	11,120,560
ACADEMIC AFFAIRS	1,381,376
BUSINESS	10,355,329
EDUCATION	6,536,977
HUMAN SCIENCES & HUMANITIES	8,377,034
SCIENCE & COMPUTER ENGINEERING	<u>6,953,027</u>
SUB-TOTAL ACADEMIC AFFAIRS	62,662,642
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	7,383,774
FACILITIES MGMT & CONSTRUCTION	4,286,203
UTILITIES	<u>2,282,931</u>
SUB-TOTAL ADMINISTRATION & FINANCE	13,952,908
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	21,611
DEBT SERVICE PAYMENTS	324,871
SYSTEM SERVICE CHARGE	2,307,132
OTHER TRANSFERS	117,684
STAFF BENEFITS	12,439,561
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>295,000</u>
SUB-TOTAL OTHER	15,505,859
TOTAL USES	94,233,214

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EDUCATIONAL AND GENERAL

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University of Houston - Clear Lake
 Estimated EDUCATIONAL AND GENERAL
 Funds Available
 Fiscal Year 2014

Source of Funds

Total Revenue

Tuition and Fees

TUITION	17,039,676
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	800
REMISSIONS AND EXEMPTIONS	<u>-3,175,618</u>
SUB-TOTAL Tuition and Fees	13,864,858

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	24,451,405
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	-368,165
STAFF BENEFITS APPROPRIATION	6,732,708
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	30,815,948

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	23,000
INVESTMENT INCOME	38,200
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	44,742,006

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	5,214,167
HEAF TRANSFER TO PLANT	-1,145,000
INTERFUND TRANSFERS	-1,059,158
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	3,010,009

SUB-TOTAL Transfers - Net **3,010,009**

BUDGETED FUND BALANCE	280,000
RECOVERED COSTS	<u>0</u>

TOTAL Sources **48,032,015**

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University of Houston - Clear Lake
 Estimated EDUCATIONAL AND GENERAL Expenditures
 Fiscal Year 2014

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	306,510
UNIVERSITY ADVANCEMENT	<u>0</u>
SUB-TOTAL PRESIDENT	306,510
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	417,435
COMPUTING	2,857,078
LIBRARY	2,171,906
SR VP AND PROVOST	1,911,692
STUDENT SERVICES	250,883
ENROLLMENT MANAGEMENT	955,172
ACADEMIC AFFAIRS	491,356
BUSINESS	6,548,196
EDUCATION	4,210,750
HUMAN SCIENCES & HUMANITIES	5,571,155
SCIENCE & COMPUTER ENGINEERING	<u>5,164,628</u>
SUB-TOTAL ACADEMIC AFFAIRS	30,550,251
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	4,203,641
FACILITIES MGMT & CONSTRUCTION	2,322,874
UTILITIES	<u>154,410</u>
SUB-TOTAL ADMINISTRATION & FINANCE	6,680,925
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	14,972
DEBT SERVICE PAYMENTS	0
SYSTEM SERVICE CHARGE	0
OTHER TRANSFERS	117,684
STAFF BENEFITS	10,361,673
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>0</u>
SUB-TOTAL OTHER	10,494,329
TOTAL USES	48,032,015

University of Houston - Clear Lake
 Summary of EDUCATIONAL AND GENERAL
 Expenditures by Object
 Fiscal Year 2014

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
OPERATIONS SUPPORT					
PRESIDENT	0	203,658	82,852	0	286,510
SR VP & PROVOST	0	743,675	60,082	47,829	851,586
INFORMATION RESOURCES	0	2,315,601	540,135	54,974	2,910,710
STUDENT SERVICES	0	205,700	0	45,183	250,883
ENROLLMENT MANAGEMENT	0	698,613	256,559	0	955,172
ACADEMIC AFFAIRS	0	417,633	24,551	6,750	448,934
SCHOOL OF BUSINESS	5,692,467	505,887	254,464	91,831	6,544,649
SCHOOL OF EDUCATION	3,193,580	549,627	386,633	60,590	4,190,430
SCHOOL OF HUMAN SCI/HUMANITIES	4,861,703	383,027	313,704	12,721	5,571,155
SCHOOL OF SCIENCE & COMP ENGR	4,349,114	418,921	328,206	53,260	5,149,501
VP ADMINISTRATION & FINANCE	0	210,022	0	0	210,022
RISK MANAGEMENT	0	83,503	0	0	83,503
BUDGET OFFICE	0	307,973	0	0	307,973
HUMAN RESOURCES	0	407,714	97,971	0	505,685
UNIVERSITY POLICE	0	238,731	508,752	68,492	815,975
FINANCE	0	732,009	575,119	38,127	1,345,255
SUB-TOTAL OPERATIONS SUPPORT	18,096,864	8,422,294	3,429,028	479,757	30,427,943
E&G SPACE SUPPORT					
FACILITIES, MGMT, & CONSTRUCT	0	618,035	1,387,707	46,719	2,052,461
UTILITIES	0	0	0	0	0
SUB-TOTAL E&G SPACE SUPPORT	0	618,035	1,387,707	46,719	2,052,461
STAFF BENEFITS	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL EDUCATIONAL AND GENERAL	18,096,864	9,040,329	4,816,735	526,476	32,480,404

University of Houston - Clear Lake
 Summary of EDUCATIONAL AND GENERAL
 Expenditures by Object
 Fiscal Year 2014

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
OPERATIONS SUPPORT							
PRESIDENT	286,510	0	0	0	0	20,000	306,510
SR VP & PROVOST	851,586	0	0	0	660,106	400,000	1,911,692
INFORMATION RESOURCES	2,910,710	0	0	0	36,955	2,498,754	5,446,419
STUDENT SERVICES	250,883	0	0	0	0	0	250,883
ENROLLMENT MANAGEMENT	955,172	0	0	0	0	0	955,172
ACADEMIC AFFAIRS	448,934	0	0	0	42,422	0	491,356
SCHOOL OF BUSINESS	6,544,649	0	0	0	3,547	0	6,548,196
SCHOOL OF EDUCATION	4,190,430	0	0	0	20,320	0	4,210,750
SCHOOL OF HUMAN SCI/HUMAN	5,571,155	0	0	0	0	0	5,571,155
SCHOOL OF SCIENCE & COMP	5,149,501	0	0	0	15,127	0	5,164,628
VP ADMINISTRATION & FINAN	210,022	0	0	0	58,604	0	268,626
RISK MANAGEMENT	83,503	0	0	0	0	0	83,503
BUDGET OFFICE	307,973	0	0	0	271,239	0	579,212
HUMAN RESOURCES	505,685	0	0	0	0	0	505,685
UNIVERSITY POLICE	815,975	0	0	0	0	0	815,975
FINANCE	1,345,255	0	0	0	605,385	0	1,950,640
SUB-TOTAL OPERATIONS SUPPORT	30,427,943	0	0	0	1,713,705	2,918,754	35,060,402
E&G SPACE SUPPORT							
FACILITIES, MGMT, & CONST	2,052,461	0	0	0	109,420	160,993	2,322,874
UTILITIES	0	0	0	0	154,410	0	154,410
SUB-TOTAL E&G SPACE SUPPORT	2,052,461	0	0	0	263,830	160,993	2,477,284
STAFF BENEFITS	0	10,345,191	0	0	16,482	0	10,361,673
OTHER	0	0	0	0	132,656	0	132,656
TOTAL EDUCATIONAL AND GENERAL	32,480,404	10,345,191	0	0	2,126,673	3,079,747	48,032,015

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OPERATIONS SUPPORT

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PRESIDENT

University of Houston - Clear Lake
 Cost Center Summary of PRESIDENT
 Fiscal Year 2014

<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 C0060 F0928 NA (14186) OFFICE OF THE PRESIDENT	0	137,713	82,852	0	220,565
1052 C0060 F0932 NA (14190) PRESIDENT S&W	0	65,945	0	0	65,945
EXPENDITURE TOTAL	0	203,658	82,852	0	286,510

University of Houston - Clear Lake
 Cost Center Summary of PRESIDENT
 Fiscal Year 2014

<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>
OFFICE OF THE PRESIDENT	220,565	0	0	0	0	0	220,565
PRESIDENT S&W	65,945	0	0	0	0	0	65,945
EXPENDITURE TOTAL	286,510	0	0	0	0	0	286,510

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UNIVERSITY ADVANCEMENT

University of Houston - Clear Lake
Cost Center Summary of UNIVERSITY ADVANCEMENT
Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty</u>	<u>Prof Adm</u>	<u>Classified</u>	<u>Wages</u>	<u>Salary</u>
	<u>Salary</u>	<u>Salary</u>	<u>Salary</u>		<u>Total</u>
No Data Found					

University of Houston - Clear Lake
Cost Center Summary of UNIVERSITY ADVANCEMENT
Fiscal Year 2014

<u>Cost Center</u>	<u>Salary</u> <u>Total</u>	<u>Benefits</u>	<u>Cost of</u> <u>Goods Sold</u>	<u>Recovered</u> <u>Cost</u>	<u>Maint and</u> <u>Operations</u>	<u>Capital</u>	<u>Expenditure</u> <u>Total</u>
No Data Found							

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SR VP & PROVOST

University of Houston - Clear Lake
 Cost Center Summary of SR VP & PROVOST
 Fiscal Year 2014

<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 C0061 D0223 NA (11408) NEW ACADEMIC INITIATIVES	0	0	0	0	0
1051 C0061 F0267 NA (12481) SR.VICE PRES/PROVOST	0	0	0	15,000	15,000
1051 C0061 F0269 NA (11394) GOVERNANCE COMMITTEES	0	0	0	32,000	32,000
1052 C0061 F1021 NA (15231) SR VP / PROVOST	0	743,675	60,082	829	804,586
EXPENDITURE TOTAL	0	743,675	60,082	47,829	851,586

University of Houston - Clear Lake
 Cost Center Summary of SR VP & PROVOST
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
NEW ACADEMIC INITIATIVES	0	0	0	0	82,764	0	82,764
SR.VICE PRES/PROVOST	15,000	0	0	0	0	0	15,000
GOVERNANCE COMMITTEES	32,000	0	0	0	0	0	32,000
SR VP / PROVOST	804,586	0	0	0	0	0	804,586
EXPENDITURE TOTAL	851,586	0	0	0	82,764	0	934,350

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INFORMATION RESOURCES

University of Houston - Clear Lake
 Cost Center Summary of INFORMATION RESOURCES
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0053 A0208 NA (11196) ITC FAC RELEASE/DISTANCE LEA	0	69,112	17,727	0	86,839
1052 C0053 D0211 NA (11494) ACADEMIC COMP SVS	0	304,801	0	0	304,801
1052 C0053 D0213 NA (12176) COMPUTER OPERATIONS	0	71,237	0	0	71,237
1052 C0053 F0263 NA (11492) EXEC DIR COMPUTING	0	277,277	42,888	8,700	328,865
1052 C0053 F0264 NA (11493) ADMIN COMPUTING SVS	0	384,468	0	16,961	401,429
1052 C0053 F0265 NA (11496) FINANCIAL COMPUTING	0	473,737	0	16,699	490,436
1052 C0056 D0216 NA (11507) LIBRARY	0	473,778	360,231	12,614	846,623
1052 C2013 F1034 NA (15295) PC CAMPUS OPERATIONS STATE	0	64,500	28,585	0	93,085
EXPENDITURE TOTAL	0	2,118,910	449,431	54,974	2,623,315

University of Houston - Clear Lake
 Cost Center Summary of INFORMATION RESOURCES
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ITC FAC RELEASE/DISTANCE LEARN	86,839	0	0	0	0	0	86,839
ACADEMIC COMP SVS	304,801	0	0	0	0	0	304,801
COMPUTER OPERATIONS	71,237	0	0	0	0	0	71,237
EXEC DIR COMPUTING	328,865	0	0	0	0	0	328,865
ADMIN COMPUTING SVS	401,429	0	0	0	0	0	401,429
FINANCIAL COMPUTING	490,436	0	0	0	0	0	490,436
LIBRARY	846,623	0	0	0	0	0	846,623
PC CAMPUS OPERATIONS STATE	93,085	0	0	0	0	0	93,085
EXPENDITURE TOTAL	2,623,315	0	0	0	0	0	2,623,315

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STUDENT SERVICES

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2014

<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	126,639	0	0	126,639
1051 C0064 F0344 NA (11670) CULTURAL ARTS PROGRAM	0	31,131	0	0	31,131
1051 C0148 E0369 NA (15524) PEER TUTORS	0	0	0	45,183	45,183
1051 C0149 E0376 NA (15722) DISABILITY 1051	0	47,930	0	0	47,930
EXPENDITURE TOTAL	0	205,700	0	45,183	250,883

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
AVP - SS	126,639	0	0	0	0	0	126,639
CULTURAL ARTS PROGRAM	31,131	0	0	0	0	0	31,131
PEER TUTORS	45,183	0	0	0	0	0	45,183
DISABILITY 1051	47,930	0	0	0	0	0	47,930
EXPENDITURE TOTAL	250,883	0	0	0	0	0	250,883

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ENROLLMENT MANAGEMENT

University of Houston - Clear Lake
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2014

<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 C0066 D0219 NA (11397) DISTANCE & EXTENDED EDUC	0	78,998	0	0	78,998
1051 C0067 E0225 NA (11664) ADMISSIONS S&W	0	385,807	231,168	0	616,975
1051 C0067 E0365 NA (15436) INTERNATIONAL ADMISSIONS COU	0	35,472	0	0	35,472
1051 C0127 E0316 NA (14548) ACADEMIC RECORDS S&W	0	56,099	25,391	0	81,490
1052 C0135 F0976 NA (14894) STUDENT ADMIN SYSTEMS - S&W	0	101,203	0	0	101,203
1052 C2014 A0709 NA (15307) PC - DISTANCE EDUCATION	0	41,034	0	0	41,034
EXPENDITURE TOTAL	0	698,613	256,559	0	955,172

University of Houston - Clear Lake
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
DISTANCE & EXTENDED EDUC	78,998	0	0	0	0	0	78,998
ADMISSIONS S&W	616,975	0	0	0	0	0	616,975
INTERNATIONAL ADMISSIONS COUN	35,472	0	0	0	0	0	35,472
ACADEMIC RECORDS S&W	81,490	0	0	0	0	0	81,490
STUDENT ADMIN SYSTEMS - S&W	101,203	0	0	0	0	0	101,203
PC - DISTANCE EDUCATION	41,034	0	0	0	0	0	41,034
EXPENDITURE TOTAL	955,172	0	0	0	0	0	955,172

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ACADEMIC AFFAIRS

University of Houston - Clear Lake
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0010 A0263 NA (11357) ANIMAL CARE ACCOUNT	0	0	0	6,076	6,076
1051 C0010 B0337 NA (11400) SPONSORED PROGRAMS	0	216,683	24,551	674	241,908
1051 C0147 D1167 NA (15501) O I E QEP	0	99,091	0	0	99,091
1052 C0010 B0494 NA (15725) GRANT WRITERS SALARIES	0	16,762	0	0	16,762
1052 C0065 E0309 NA (14185) OIAP SALARIES & WAGES	0	75,782	0	0	75,782
1052 C0147 D1208 NA (15849) PLANNING & ASSESSMENT SALARI	0	9,315	0	0	9,315
EXPENDITURE TOTAL	0	417,633	24,551	6,750	448,934

University of Houston - Clear Lake
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ANIMAL CARE ACCOUNT	6,076	0	0	0	0	0	6,076
SPONSORED PROGRAMS	241,908	0	0	0	0	0	241,908
O I E QEP	99,091	0	0	0	4,633	0	103,724
GRANT WRITERS SALARIES	16,762	0	0	0	0	0	16,762
QIAP SALARIES & WAGES	75,782	0	0	0	6,500	0	82,282
PLANNING & ASSESSMENT SALARIES	9,315	0	0	0	0	0	9,315
EXPENDITURE TOTAL	448,934	0	0	0	11,133	0	460,067

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SCHOOL OF BUSINESS

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF BUSINESS
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0029 A0210 NA (11428) ADJUNCT/ADMIN - BUS	0	0	0	24,557	24,557
1051 C0029 A0211 NA (11311) BUS OPERATING EXP	0	133,940	209,843	0	343,783
1051 C0029 A0212 NA (11990) FACULTY SALARIES - BUS	5,541,171	0	0	99	5,541,270
1051 C0029 A0213 NA (11313) INSTRUCTIONAL ASSISTANTS	0	0	0	29,670	29,670
1051 C0029 A0218 NA (11318) NEW PROGRAM INITIATIVES	95,685	0	0	0	95,685
1051 C0029 A0611 NA (14176) SUMMER INSTRUCTION - BUS	0	0	0	21,013	21,013
1051 C0029 D0204 NA (12179) BUS DEANS OFFICE	0	332,530	44,621	0	377,151
1052 C0029 A0981 NA (15379) HEALTHCARE SALARIES	0	39,417	0	583	40,000
1052 C2004 A0688 NA (15283) PC-SCHOOL OF BUSINESS	55,611	0	0	15,909	71,520
EXPENDITURE TOTAL	5,692,467	505,887	254,464	91,831	6,544,649

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF BUSINESS
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ADJUNCT/ADMIN - BUS	24,557	0	0	0	0	0	24,557
BUS OPERATING EXP	343,783	0	0	0	2,229	0	346,012
FACULTY SALARIES - BUS	5,541,270	0	0	0	0	0	5,541,270
INSTRUCTIONAL ASSISTANTS	29,670	0	0	0	0	0	29,670
NEW PROGRAM INITIATIVES	95,685	0	0	0	0	0	95,685
SUMMER INSTRUCTION - BUS	21,013	0	0	0	0	0	21,013
BUS DEANS OFFICE	377,151	0	0	0	1,318	0	378,469
HEALTHCARE SALARIES	40,000	0	0	0	0	0	40,000
PC-SCHOOL OF BUSINESS	71,520	0	0	0	0	0	71,520
EXPENDITURE TOTAL	6,544,649	0	0	0	3,547	0	6,548,196

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SCHOOL OF EDUCATION

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF EDUCATION
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1051 C0046 A0225 NA (11324) FACULTY SALARIES - SSOE	3,013,267	0	0	48,555	3,061,822
1051 C0046 A0228 NA (11328) EDUCATION CENTER	0	75,037	17,538	0	92,575
1051 C0046 A0234 NA (11333) FACULTY SUITES-SOE	0	10,620	126,080	0	136,700
1051 C0046 A0584 NA (13442) CCISD PDS PROJECT	0	0	7,586	0	7,586
1051 C0046 A0651 NA (14713) DOCTORAL PROGRAM	0	7,265	26,372	0	33,637
1051 C0046 D0205 NA (11322) SCHOOL OF EDUCATION	0	141,177	40,862	0	182,039
1051 C0046 D0206 NA (11327) NEW PROGRAM INITIATIVES	108,191	0	0	5,000	113,191
1051 C0046 D1050 NA (14721) SOE ASSOCIATE DEAN'S OFFICE	0	123,421	49,421	0	172,842
1051 C0047 A0230 NA (11330) STEP OPERATIONS	0	39,177	28,247	0	67,424
1051 C0047 A0238 NA (11992) RECRUITMENT AND MARKETING-ED	0	38,336	6,020	0	44,356
1051 C0048 A0237 NA (12181) TEACHER CENTER	0	57,600	18,698	0	76,298
1051 C0049 A0235 NA (11334) TEACHER CERTIFICATION	0	56,994	57,767	0	114,761
1051 C0050 A0226 NA (11325) CTR FOR ED PROGRAMS	0	0	8,042	7,035	15,077
1051 C2003 A0715 NA (15336) PC - SOE FACULTY SALARIES	0	0	0	0	0
1052 C2003 A0716 NA (15337) PC - FACULTY SALARIES	72,122	0	0	0	72,122
EXPENDITURE TOTAL	3,193,580	549,627	386,633	60,590	4,190,430

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF EDUCATION
 Fiscal Year 2014

<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>
FACULTY SALARIES - SSOE	3,061,822	0	0	0	0	0	3,061,822
EDUCATION CENTER	92,575	0	0	0	0	0	92,575
FACULTY SUITES-SOE	136,700	0	0	0	569	0	137,269
CCISD PDS PROJECT	7,586	0	0	0	15,098	0	22,684
DOCTORAL PROGRAM	33,637	0	0	0	4,047	0	37,684
SCHOOL OF EDUCATION	182,039	0	0	0	0	0	182,039
NEW PROGRAM INITIATIVES	113,191	0	0	0	0	0	113,191
SOE ASSOCIATE DEAN'S OFFICE	172,842	0	0	0	0	0	172,842
STEP OPERATIONS	67,424	0	0	0	0	0	67,424
RECRUITMENT AND MARKETING-EDUC	44,356	0	0	0	157	0	44,513
TEACHER CENTER	76,298	0	0	0	0	0	76,298
TEACHER CERTIFICATION	114,761	0	0	0	313	0	115,074
CTR FOR ED PROGRAMS	15,077	0	0	0	136	0	15,213
PC - SOE FACULTY SALARIES	0	0	0	0	0	0	0
PC - FACULTY SALARIES	72,122	0	0	0	0	0	72,122
EXPENDITURE TOTAL	4,190,430	0	0	0	20,320	0	4,210,750

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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 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0023 A0245 NA (11343) FACULTY SALARIES - SHSH	4,861,703	0	0	0	4,861,703
1052 C0023 D1179 NA (15564) HSH STAFF / ADMIN SALARIES	0	383,027	313,704	12,721	709,452
EXPENDITURE TOTAL	4,861,703	383,027	313,704	12,721	5,571,155

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF HUMAN SCI/HUMANITIES
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
FACULTY SALARIES - SHSH	4,861,703	0	0	0	0	0	4,861,703
HSH STAFF / ADMIN SALARIES	709,452	0	0	0	0	0	709,452
EXPENDITURE TOTAL	5,571,155	0	0	0	0	0	5,571,155

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SCHOOL OF SCIENCE & COMP ENGR

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF SCIENCE & COMP ENGR
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0043 A0255 NA (11350) SCE-DOE	0	24,676	168,275	0	192,951
1051 C0043 A0260 NA (12487) SCE SCHOOL DOE	0	70,073	117,691	5,582	193,346
1051 C0043 A0262 NA (11356) SCE - FACULTY SALARY	4,276,114	0	0	0	4,276,114
1051 C0043 D0209 NA (12486) SCE DEAN'S OFFICE	0	294,172	42,240	0	336,412
1051 C0043 D0210 NA (11359) SCE NEW INITIATIVES	73,000	0	0	0	73,000
1051 C0045 A0264 NA (11358) MATHEMATICS CENTER	0	0	0	13,499	13,499
1052 C2019 A0724 NA (15350) PC - SCE PART TIME INSTRUCTI	0	0	0	26,401	26,401
EXPENDITURE TOTAL	4,349,114	388,921	328,206	45,482	5,111,723

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF SCIENCE & COMP ENGR
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SCE-DOE	192,951	0	0	0	888	0	193,839
SCE SCHOOL DOE	193,346	0	0	0	10,153	0	203,499
SCE - FACULTY SALARY	4,276,114	0	0	0	0	0	4,276,114
SCE DEAN'S OFFICE	336,412	0	0	0	0	0	336,412
SCE NEW INITIATIVES	73,000	0	0	0	0	0	73,000
MATHEMATICS CENTER	13,499	0	0	0	0	0	13,499
PC - SCE PART TIME INSTRUCTION	26,401	0	0	0	0	0	26,401
EXPENDITURE TOTAL	5,111,723	0	0	0	11,041	0	5,122,764

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VP ADMINISTRATION & FINANCE

University of Houston - Clear Lake
 Cost Center Summary of VP ADMINISTRATION & FINANCE
 Fiscal Year 2014

<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 C0062 F0279 NA (11520) VP FOR ADMIN & FIN	0	210,022	0	0	210,022
1052 C0062 F0273 NA (11410) VP FOR ADMIN & FIN	0	0	0	0	0
EXPENDITURE TOTAL	0	210,022	0	0	210,022

University of Houston - Clear Lake
 Cost Center Summary of VP ADMINISTRATION & FINANCE
 Fiscal Year 2014

<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	210,022	0	0	0	3,104	0	213,126
VP FOR ADMIN & FIN	0	0	0	0	5,500	0	5,500
EXPENDITURE TOTAL	210,022	0	0	0	8,604	0	218,626

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RISK MANAGEMENT

University of Houston - Clear Lake
 Cost Center Summary of RISK MANAGEMENT
 Fiscal Year 2014

<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 C0063 F0301 NA (11446) RISK MANAGEMENT OFFICE	0	83,503	0	0	83,503
EXPENDITURE TOTAL	0	83,503	0	0	83,503

University of Houston - Clear Lake
 Cost Center Summary of RISK MANAGEMENT
 Fiscal Year 2014

<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>
RISK MANAGEMENT OFFICE	83,503	0	0	0	0	0	83,503
EXPENDITURE TOTAL	83,503	0	0	0	0	0	83,503

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BUDGET OFFICE

University of Houston - Clear Lake
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0078 F0307 NA (12174) BUDGET OFFICE	0	0	0	0	0
1051 C0153 F1083 NA (15833) BUDGET OFFICE - 1051	0	307,973	0	0	307,973
1052 C0078 F1089 NA (15875) FYI - ALLOCATION -1052	0	0	0	0	0
EXPENDITURE TOTAL	0	307,973	0	0	307,973

University of Houston - Clear Lake
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2014

<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	0	0	0	0	0	0	0
BUDGET OFFICE - 1051	307,973	0	0	0	495	0	308,468
FYI - ALLOCATION -1052	0	0	0	0	270,744	0	270,744
EXPENDITURE TOTAL	307,973	0	0	0	271,239	0	579,212

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HUMAN RESOURCES

University of Houston - Clear Lake
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2014

<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 C0068 F1091 NA (15879) HUMAN RESOURCES	0	407,714	97,971	0	505,685
EXPENDITURE TOTAL	0	407,714	97,971	0	505,685

University of Houston - Clear Lake
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2014

<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>
HUMAN RESOURCES	505,685	0	0	0	0	0	505,685
EXPENDITURE TOTAL	505,685	0	0	0	0	0	505,685

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UNIVERSITY POLICE

University of Houston - Clear Lake
 Cost Center Summary of UNIVERSITY POLICE
 Fiscal Year 2014

<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	238,731	508,752	68,492	815,975
1052 C2010 F0579 NA (15285) PC-POLICE DEPARTMENT	0	0	0	0	0
EXPENDITURE TOTAL	0	238,731	508,752	68,492	815,975

University of Houston - Clear Lake
 Cost Center Summary of UNIVERSITY POLICE
 Fiscal Year 2014

<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	815,975	0	0	0	0	0	815,975
PC-POLICE DEPARTMENT	0	0	0	0	0	0	0
EXPENDITURE TOTAL	815,975	0	0	0	0	0	815,975

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FINANCE

University of Houston - Clear Lake
 Cost Center Summary of FINANCE
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0069 F0285 NA (11536) FINANCE M&O	0	0	0	0	0
1051 C0154 F1076 NA (15808) FINANCE M&O	0	104,491	35,249	0	139,740
1052 C0020 F0291 NA (12257) PRINTING SERVICES	0	57,748	19,523	0	77,271
1052 C0021 F0300 NA (11437) STORES	0	0	0	0	0
1052 C0022 F0296 NA (11430) RECEIVING DOCK	0	0	76,193	8,454	84,647
1052 C0058 F0294 NA (11968) POSTAL SERVICES	0	0	52,786	208	52,994
1052 C0071 F0289 NA (11540) PURCHASING DEPARTMENT	0	50,882	61,158	0	112,040
1052 C0072 F0292 NA (12401) CASHIER AND COLLECTION	0	61,486	29,336	500	91,322
1052 C0129 F0953 NA (14657) GENERAL ACCOUNTING	0	330,826	0	20,923	351,749
1052 C0130 F0954 NA (14656) ACCOUNTS PAYABLE	0	51,202	237,595	470	289,267
1052 C0139 F0986 NA (14953) CONTRACTS ADMINISTRATION	0	18,261	0	0	18,261
1052 C0140 F0985 NA (14954) PROCUREMENT & PAYABLES -EX D	0	57,113	349	1,476	58,938
1052 C0154 F1075 NA (15807) AVP - FINANCE	0	0	1,855	5,596	7,451
1052 C2009 F0580 NA (15286) PC-CASHIERS AND COLLECTIONS	0	0	61,075	500	61,575
EXPENDITURE TOTAL	0	732,009	575,119	38,127	1,345,255

University of Houston - Clear Lake
 Cost Center Summary of FINANCE
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
FINANCE M&O	0	0	0	0	0	0	0
FINANCE M&O	139,740	0	0	0	385	0	140,125
PRINTING SERVICES	77,271	0	0	0	5,000	0	82,271
STORES	0	0	0	0	0	0	0
RECEIVING DOCK	84,647	0	0	0	0	0	84,647
POSTAL SERVICES	52,994	0	0	0	0	0	52,994
PURCHASING DEPARTMENT	112,040	0	0	0	0	0	112,040
CASHIER AND COLLECTION	91,322	0	0	0	0	0	91,322
GENERAL ACCOUNTING	351,749	0	0	0	0	0	351,749
ACCOUNTS PAYABLE	289,267	0	0	0	0	0	289,267
CONTRACTS ADMINISTRATION	18,261	0	0	0	0	0	18,261
PROCUREMENT & PAYABLES -EX DIR	58,938	0	0	0	0	0	58,938
AVP - FINANCE	7,451	0	0	0	0	0	7,451
PC-CASHIERS AND COLLECTIONS	61,575	0	0	0	0	0	61,575
EXPENDITURE TOTAL	1,345,255	0	0	0	5,385	0	1,350,640

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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 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1052 C0013 G0209 NA (11544) GENERAL SERVICES	0	304,468	207,238	7,500	519,206
1052 C0014 G0212 NA (11435) CENTRAL PLANT	0	121,481	156,351	8,864	286,696
1052 C0015 G0214 NA (11969) BUILDING MAINTENANCE	0	51,035	247,744	5,000	303,779
1052 C0016 G0218 NA (11439) CUSTODIAL SERVICES	0	0	543,557	10,143	553,700
1052 C0017 G0220 NA (11441) GROUNDS MAINTENANCE	0	141,051	232,817	15,212	389,080
EXPENDITURE TOTAL	0	618,035	1,387,707	46,719	2,052,461

University of Houston - Clear Lake
 Cost Center Summary of FACILITIES, MGMT, & CONSTRUCT
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
GENERAL SERVICES	519,206	0	0	0	0	0	519,206
CENTRAL PLANT	286,696	0	0	0	0	0	286,696
BUILDING MAINTENANCE	303,779	0	0	0	0	0	303,779
CUSTODIAL SERVICES	553,700	0	0	0	0	0	553,700
GROUNDS MAINTENANCE	389,080	0	0	0	0	0	389,080
EXPENDITURE TOTAL	2,052,461	0	0	0	0	0	2,052,461

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UTILITIES

University of Houston - Clear Lake
 Cost Center Summary of UTILITIES
 Fiscal Year 2014

<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 C1011 G0206 NA (11519) PURCHASED UTILITIES-FUND 1	0	0	0	0	0
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 2014

<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 1	0	0	0	0	61,562	0	61,562
PURCHASED UTILITIES-FUND 002	0	0	0	0	92,848	0	92,848
EXPENDITURE TOTAL	0	0	0	0	154,410	0	154,410

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SPECIAL ITEM SUPPORT

University of Houston - Clear Lake
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2014

<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	196,691	90,704	0	287,395
1051 C0043 A0276 NA (11301) HIGH TECH LAB	0	30,000	0	7,778	37,778
EXPENDITURE TOTAL	0	226,691	90,704	7,778	325,173

University of Houston - Clear Lake
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2014

<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	287,395	0	0	0	14,973	0	302,368
HIGH TECH LAB	37,778	0	0	0	4,086	0	41,864
EXPENDITURE TOTAL	325,173	0	0	0	19,059	0	344,232

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RESEARCH DEVELOPMENT FUND

University of Houston - Clear Lake
 Cost Center Summary of RESEARCH DEVELOPMENT FUND
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1099 C0008 B0497 NA (15872) FACULTY RESEARCH SUPPORT FUN	0	0	0	0	0
1099 C0012 B0430 NA (14749) EIH - RESEARCH DEVELOPMENT	0	0	0	0	0
1099 C0061 B0431 NA (14752) RESEARCH DEVELOPMENT FUNDS	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of RESEARCH DEVELOPMENT FUND
 Fiscal Year 2014

<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>
FACULTY RESEARCH SUPPORT FUNDS	0	0	0	0	31,289	0	31,289
EIH - RESEARCH DEVELOPMENT	0	0	0	0	21,982	0	21,982
RESEARCH DEVELOPMENT FUNDS	0	0	0	0	67,342	0	67,342
EXPENDITURE TOTAL	0	0	0	0	120,613	0	120,613

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HEAF

University of Houston - Clear Lake
 Cost Center Summary of HEAF
 Fiscal Year 2014

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 C0013 G0376 NA (14976) FACILITY UNIVERSITY PROJECTS	0	0	0	0	0
1008 C0015 G0334 NA (13483) FACILITIES COND/DEF MNT HEAF	0	0	0	0	0
1008 C0015 G0335 NA (13494) FACILITIES EQUIPMNT REPLACEM	0	0	0	0	0
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
1008 C0060 F0854 NA (13485) PRESIDENT'S OFFICE HEAF	0	0	0	0	0
1008 C0061 A0586 NA (13486) FACULTY DESKTOP UPGRADE HEAF	0	0	0	0	0
1008 C0061 D0261 NA (11636) LAB EQUIPMENT UPGRADES	0	0	0	0	0
1008 C0061 E0296 NA (13482) PROVOST HEAF	0	0	0	0	0
1008 C0062 F0853 NA (13480) ADMIN & FIN HEAF COMPUTING	0	0	0	0	0
1008 C2005 D1148 NA (15372) PC - UCT HEAF COMPUTER UPGRD	0	0	0	0	0
1008 C2016 G0677 NA (15552) PC - PEARLAND LEASE	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of HEAF
 Fiscal Year 2014

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	50,000	0	50,000
ADA COMPLIANCE	0	0	0	0	59,420	0	59,420
FACILITY UNIVERSITY PROJECTS	0	0	0	0	0	110,993	110,993
FACILITIES COND/DEF MNT HEAF	0	0	0	0	0	20,000	20,000
FACILITIES EQUIPMNT REPLACEMNT	0	0	0	0	0	30,000	30,000
UCT/ICT UPGRADES HEAF	0	0	0	0	0	76,000	76,000
NETWORK MAINFRAME PROJ HEAF	0	0	0	0	0	452,471	452,471
CLASSROOM/INSTRUC TECH HEAF	0	0	0	0	0	165,000	165,000
STUDENT LAB UPGRADES HEAF	0	0	0	0	0	400,000	400,000
LIBRARY HEAF	0	0	0	0	0	1,325,283	1,325,283
PRESIDENT'S OFFICE HEAF	0	0	0	0	0	20,000	20,000
FACULTY DESKTOP UPGRADE HEAF	0	0	0	0	0	250,000	250,000
LAB EQUIPMENT UPGRADES	0	0	0	0	510,000	70,000	580,000
PROVOST HEAF	0	0	0	0	0	80,000	80,000
ADMIN & FIN HEAF COMPUTING	0	0	0	0	50,000	0	50,000
PC - UCT HEAF COMPUTER UPGRD	0	0	0	0	0	80,000	80,000
PC - PEARLAND LEASE	0	0	0	0	600,000	0	600,000
EXPENDITURE TOTAL	0	0	0	0	1,269,420	3,079,747	4,349,167

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STAFF BENEFITS

University of Houston - Clear Lake
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2014

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 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 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SM2 FICA INR	0	19,012	0	0	0	0	19,012
SM2 FICA RES	0	1,174	0	0	0	0	1,174
SM2 FICA ACS	0	145,599	0	0	0	0	145,599
SM2 FICA STS	0	5,348	0	0	0	0	5,348
SM2 FICA INS	0	411,928	0	0	0	0	411,928
SM2 FICA PHP	0	137,344	0	0	0	0	137,344
ERS PREM INR	0	2,753,435	0	0	0	0	2,753,435
ERS PREM RES	0	45,297	0	0	0	0	45,297
ERS PREM ACS	0	187,661	0	0	0	0	187,661
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	6,471	0	0	0	0	6,471
ST PD RT INR	0	888,105	0	0	0	0	888,105
ST PD RT RES	0	4,392	0	0	0	0	4,392
ST PD RT ACS	0	57,892	0	0	0	0	57,892
ST PD RT STS	0	16,724	0	0	0	0	16,724
ST PD RT INS	0	19,968	0	0	0	0	19,968
SM FICA INR	0	1,556,868	0	0	0	0	1,556,868
SM FICA RES	0	26,449	0	0	0	0	26,449
SM FICA ACS	0	120,004	0	0	0	0	120,004
SM FICA STS	0	61,056	0	0	0	0	61,056
SM FICA INS	0	67,830	0	0	0	0	67,830
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	254,642	0	0	0	0	254,642
TRS F1 RES	0	9,680	0	0	0	0	9,680
TRS F1 ACS	0	94,467	0	0	0	0	94,467
TRS F1 STS	0	26,279	0	0	0	0	26,279
TRS F1 INS	0	200,439	0	0	0	0	200,439
TRS F1 PHP	0	82,029	0	0	0	0	82,029
TRS F2 INR	0	95,667	0	0	0	0	95,667
TRS F2 RES	0	7,444	0	0	0	0	7,444
TRS F2 ACS	0	33,735	0	0	0	0	33,735
TRS F2 STS	0	12,472	0	0	0	0	12,472
TRS F2 INS	0	77,189	0	0	0	0	77,189
TRS F2 PHP	0	30,635	0	0	0	0	30,635
ORP F2 6% INR	0	14,518	0	0	0	0	14,518
ORP 6% F2 ACS	0	65,490	0	0	0	0	65,490
ORP 6% F2 INS	0	226,967	0	0	0	0	226,967
ORP 6% F2 PHP	0	24,800	0	0	0	0	24,800
LONGEVITY INSTRUCTION	0	45,266	0	0	0	0	45,266
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	21,500	0	0	0	0	21,500
WCI GEN REV - SORM	0	86,300	0	0	0	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	26,381	0	0	0	0	26,381
ORP F2 INR	0	84,447	0	0	0	0	84,447
LONGEVITY F229 INSTRUCTION	0	960	0	0	0	0	960
ORP F2 1.31% INR	0	72,276	0	0	0	0	72,276
ERS2 PRM RES	0	1,520	0	0	0	0	1,520
ERS2 PRM ACS	0	305,507	0	0	0	0	305,507
ORP F2 ACS	0	8,729	0	0	0	0	8,729
LONGEVITY F229 ACADEMIC SUPPOR	0	61,028	0	0	0	0	61,028
ORP FS 1.31% ACS	0	7,935	0	0	0	0	7,935
ERS2 PRM STS	0	8,392	0	0	0	0	8,392
ORP F2 STS	0	2,536	0	0	0	0	2,536
LONGEVITY F229 STUDENT SERVICE	0	960	0	0	0	0	960
ORP F2 1.31% STS	0	2,236	0	0	0	0	2,236
ERS2 PRM INS	0	855,031	0	0	0	0	855,031
ORP F2 INS	0	18,764	0	0	0	0	18,764
LONGEVITY F229 INSTITUTIONAL S	0	146,051	0	0	0	0	146,051
ORP F2 1.31% INS	0	16,784	0	0	0	0	16,784
SORM - WCI - FUND 0229	0	28,700	0	0	0	0	28,700
ERS2 PRM PHP	0	371,518	0	0	0	0	371,518
LONGEVITY F229 PHYSICAL PLANT	0	84,633	0	0	0	0	84,633
EXPENDITURE TOTAL	0	10,345,191	0	0	16,482	0	10,361,673

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OTHER

University of Houston - Clear Lake
 Cost Center Summary of OTHER
 Fiscal Year 2014

<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 C1003 F0258 NA (11309) UNALLOCATED RIDER FUND	0	0	0	0	0
1051 C1003 F0259 NA (11310) MERIT SET ASIDE	0	0	0	0	0
1052 C1003 F0924 NA (14168) UNALLOCATED RIDER FUND	0	0	0	0	0
1052 C1003 F8110 NA (15682) MERIT SET ASIDE - 1052	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 2014

<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>
UNALLOCATED RIDER FUND	0	0	0	0	7,931	0	7,931
MERIT SET ASIDE	0	0	0	0	744	0	744
UNALLOCATED RIDER FUND	0	0	0	0	4,039	0	4,039
MERIT SET ASIDE - 1052	0	0	0	0	2,258	0	2,258
TRANSFER AMONG FUNDS	0	0	0	0	117,684	0	117,684
EXPENDITURE TOTAL	0	0	0	0	132,656	0	132,656

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DESIGNATED FUNDS

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University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2014

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	28,258,398
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	8,141,761
REMISSIONS AND EXEMPTIONS	<u>-1,328,798</u>
SUB-TOTAL Tuition and Fees	35,071,361

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	212,594
GIFTS	66,075
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	1,033,982
INVESTMENT INCOME	139,251
ENDOWMENT INCOME	187,075
OTHER SOURCES	<u>20,000</u>
SUB-TOTAL Revenue	36,730,338

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	1,059,158
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>75,000</u>
SUB-TOTAL Transfers In (Out)	1,134,158

SUB-TOTAL Transfers - Net	1,134,158
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BUDGETED FUND BALANCE	1,314,607
RECOVERED COSTS	<u>1,085,449</u>

TOTAL Sources	40,264,552
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University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2014

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	503,970
UNIVERSITY ADVANCEMENT	<u>1,300,825</u>
SUB-TOTAL PRESIDENT	1,804,795
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	123,252
COMPUTING	3,416,734
LIBRARY	1,502,623
SR VP AND PROVOST	1,091,389
STUDENT SERVICES	615,866
ENROLLMENT MANAGEMENT	9,653,648
ACADEMIC AFFAIRS	890,020
BUSINESS	3,807,133
EDUCATION	2,325,977
HUMAN SCIENCES & HUMANITIES	2,712,422
SCIENCE & COMPUTER ENGINEERING	<u>1,788,399</u>
SUB-TOTAL ACADEMIC AFFAIRS	27,927,463
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	2,515,815
FACILITIES MGMT & CONSTRUCTION	1,789,697
UTILITIES	<u>1,748,057</u>
SUB-TOTAL ADMINISTRATION & FINANCE	6,053,569
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	6,639
DEBT SERVICE PAYMENTS	0
SYSTEM SERVICE CHARGE	2,099,198
OTHER TRANSFERS	0
STAFF BENEFITS	2,077,888
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>295,000</u>
SUB-TOTAL OTHER	4,478,725
TOTAL USES	40,264,552

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DESIGNATED TUITION

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0003 E0340 NA (15096) STUDENT CONFERENCE	0	36,825	0	0	36,825
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 C0008 B0490 NA (15619) FACULTY RESEARCH SUPPORT FD	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	102,238	8,252	0	110,490
2064 C0010 B0451 NA (14921) HUMAN SUBJECTS	0	0	0	0	0
2064 C0012 A0972 NA (14959) EIH MAINT. & OPERATIONS	0	0	0	0	0
2064 C0013 G0360 NA (14694) FMC TRAVEL AND TRAINING	0	0	0	0	0
2064 C0013 G0361 NA (14695) GENERAL SERVICES	0	0	0	0	0
2064 C0013 G0362 NA (14700) AUTOMOTIVE MAINTENANCE	0	0	0	0	0
2064 C0014 G0356 NA (14304) CENTRAL PLANT M&O	0	0	112,878	4,184	117,062
2064 C0015 G0355 NA (14305) BUILD MAINTENANCE M&O	0	795	157,938	0	158,733
2064 C0016 G0354 NA (14307) CUSTODIAL SERVICES M&O	0	0	125,742	4,063	129,805
2064 C0017 G0353 NA (14306) GROUNDS MAINTENANCE M&O	0	0	0	0	0
2064 C0018 E0332 NA (14938) MULTICULTURAL ACCOUNT	0	0	0	0	0
2064 C0019 F0521 NA (13325) POLICE DEPT	0	0	109,066	4,151	113,217
2064 C0020 F0987 NA (14961) OPERATIONS SUPPORT	0	0	0	0	0
2064 C0022 F0979 NA (14940) RECEIVING DOCK	0	0	0	0	0
2064 C0023 A0641 NA (14688) HSH FACULTY ADMIN SUPPORT	0	92,091	12,612	0	104,703
2064 C0023 A0644 NA (14706) FACULTY/ADJUNCT SALARIES	306,561	0	0	421,455	728,016
2064 C0023 A0645 NA (14707) SUMMER INSTRUCTIONAL SALARIE	258,637	0	0	473,302	731,939
2064 C0023 D0372 NA (12015) DEAN'S M&O	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	107,393	30,131	601	138,125
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	200	200
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) SUMMER INSTRUCTION BUS	0	0	0	528,439	528,439
2064 C0029 A0647 NA (14711) ADJUNCT/ADMIN BUS	0	0	0	88,573	88,573
2064 C0029 A0668 NA (14930) INSTRUCTIONAL ASSISTANTS	0	0	0	57,160	57,160
2064 C0029 A0669 NA (14931) BUS OPERATING EXP M&O	0	0	0	0	0
2064 C0029 A0990 NA (15681) BUS FACULTY SALARIES	194,232	0	0	0	194,232
2064 C0029 D0420 NA (11791) LOCAL TRAVEL REIMBURSEMENT A	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	92,711	82,793	13,016	188,520
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	16,506	0	16,506
2064 C0041 D1068 NA (14822) HEALTHCARE ADMIN M&O	0	0	0	0	0
2064 C0043 A0417 NA (12639) SUPPL FUNDING SCE-ADJ/SUMMER	151,793	0	0	104,347	256,140
2064 C0043 A0423 NA (11875) SCE ADVISING/RECRUITING	0	89,800	49,016	1,046	139,862
2064 C0043 A0429 NA (11879) SCE FACULTY DEVELOPMENT INIT	0	0	0	0	0
2064 C0043 A0652 NA (14714) SUMMER INSTRUCTION SSCE	0	0	0	435,137	435,137
2064 C0043 A0660 NA (14828) SCE SCHOOL M & O	0	0	0	0	0
2064 C0043 A0670 NA (14932) SCE-DOE	0	0	0	0	0
2064 C0043 D0392 NA (12130) DEAN'S MAINT AND OPERATIONS	0	0	0	0	0
2064 C0044 A0966 NA (14699) SCE NATURAL SCIENCE M&O	0	0	50,000	0	50,000
2064 C0045 A0963 NA (14696) SCE COMP & MATH DIVISION M &	0	0	0	0	0
2064 C0045 A0964 NA (14697) FYI - DCM LAB SUPERVISION	0	23,000	0	0	23,000
2064 C0045 D0382 NA (12293) MATHEMATICS CENTER	0	0	0	0	0
2064 C0046 A0354 NA (11648) SOE - DOE	6,397	40,612	32,748	28,560	108,317
2064 C0046 A0643 NA (14691) CCISD PDS PROJECT	0	0	0	0	0
2064 C0046 A0648 NA (14708) SUMMER INSTRUCTION SOE	0	0	0	285,319	285,319
2064 C0046 A0649 NA (14709) ADJUNCT/ADMIN SOE	126,363	0	0	376,364	502,727
2064 C0046 A0650 NA (14712) DOCTORAL PROGRAM	0	0	0	0	0
2064 C0046 A0661 NA (14923) FACULTY SUITES SOE	0	0	9,306	0	9,306
2064 C0046 A0663 NA (14925) EDUCATION CENTER	0	0	0	0	0
2064 C0046 A0991 NA (15683) SOE FACULTY SALARIES	273,543	0	0	0	273,543
2064 C0046 D0899 NA (13585) FDSF FUNDS - SOE - 2064	0	0	0	0	0
2064 C0046 D1086 NA (14934) SOE ASSOC DEANS OFFICE	0	0	0	0	0
2064 C0046 D1087 NA (14935) SOE DEANS OFFICE	0	0	0	0	0
2064 C0046 H0718 NA (14889) DOCTORAL SCHOLARSHIPS	0	0	0	0	0
2064 C0047 A0356 NA (11651) SOE RECRUITING/ADVISING	0	150,426	39,539	0	189,965
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

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT CONFERENCE	36,825	0	0	0	3,003	0	39,828
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
FACULTY RESEARCH SUPPORT FD	0	0	0	0	0	0	0
ANIMAL CARE ACCOUNT	0	0	0	0	193	0	193
RESEARCH INITIATIVES SUPPT ACC	110,490	0	0	0	13,820	0	124,310
HUMAN SUBJECTS	0	0	0	0	200	0	200
EIH MAINT. & OPERATIONS	0	0	0	0	100,252	0	100,252
FMC TRAVEL AND TRAINING	0	0	0	0	20,000	0	20,000
GENERAL SERVICES	0	0	0	0	127,092	0	127,092
AUTOMOTIVE MAINTENANCE	0	0	0	0	15,000	0	15,000
CENTRAL PLANT M&O	117,062	0	0	0	165,879	0	282,941
BUILD MAINTENANCE M&O	158,733	0	0	0	199,498	0	358,231
CUSTODIAL SERVICES M&O	129,805	0	0	0	180,410	0	310,215
GROUNDS MAINTENANCE M&O	0	0	0	0	84,117	0	84,117
MULTICULTURAL ACCOUNT	0	0	0	0	1,623	0	1,623
POLICE DEPT	113,217	0	0	0	66,002	0	179,219
OPERATIONS SUPPORT	0	0	0	0	3,262	0	3,262
RECEIVING DOCK	0	0	0	0	6,527	0	6,527
HSH FACULTY ADMIN SUPPORT	104,703	0	0	0	155,580	0	260,283
FACULTY/ADJUNCT SALARIES	728,016	0	0	0	0	0	728,016
SUMMER INSTRUCTIONAL SALARIES	731,939	0	0	0	0	0	731,939
DEAN'S M&O	0	0	0	0	20,697	0	20,697
STAFF DEVEL AND TRAVEL	0	0	0	0	3,500	0	3,500
ADVISING/RECRUITING ACCOUNT	138,125	0	0	0	17,104	0	155,229
UHCL INTERNATNL ART CONSORTIUM	0	0	0	0	12,000	0	12,000
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	200	0	0	0	44,233	0	44,433
ACCOUNTING PROG M&O	0	0	0	0	8,769	0	8,769
BUS ACCREDITATION	0	0	0	0	15,060	0	15,060
SUMMER INSTRUCTION BUS	528,439	0	0	0	0	0	528,439
ADJUNCT/ADMIN BUS	88,573	0	0	0	0	0	88,573
INSTRUCTIONAL ASSISTANTS	57,160	0	0	0	1,500	0	58,660
BUS OPERATING EXP M&O	0	0	0	0	13,473	0	13,473
BUS FACULTY SALARIES	194,232	0	0	0	0	0	194,232
LOCAL TRAVEL REIMBURSEMENT ACC	0	0	0	0	23,000	0	23,000
FDSF - DESIGNATED TUITION	0	0	0	0	20,748	0	20,748
BUS DEANS OFFICE M&O	0	0	0	0	6,750	0	6,750
ACADEMIC ADVISING SUPPORT FUND	188,520	0	0	0	26,928	0	215,448
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	16,506	0	0	0	0	0	16,506
HEALTHCARE ADMIN M&O	0	0	0	0	8,000	0	8,000
SUPPL FUNDING SCE-ADJ/SUMMER	256,140	0	0	0	0	0	256,140
SCE ADVISING/RECRUITING	139,862	0	0	0	8,395	0	148,257
SCE FACULTY DEVELOPMENT INITIA	0	0	0	0	2,000	0	2,000
SUMMER INSTRUCTION SSCE	435,137	0	0	0	0	0	435,137
SCE SCHOOL M & O	0	0	0	0	17,914	0	17,914
SCE-DOE	0	0	0	0	77,000	0	77,000
DEAN'S MAINT AND OPERATIONS	0	0	0	0	12,239	0	12,239
SCE NATURAL SCIENCE M&O	50,000	0	0	0	20,924	0	70,924
SCE COMP & MATH DIVISION M & O	0	0	0	0	14,990	0	14,990
FYI - DCM LAB SUPERVISION	23,000	0	0	0	1,500	0	24,500
MATHEMATICS CENTER	0	0	0	0	3,916	0	3,916
SOE - DOE	108,317	0	0	0	15,581	0	123,898
CCISD PDS PROJECT	0	0	0	0	13,711	0	13,711
SUMMER INSTRUCTION SOE	285,319	0	0	0	0	0	285,319
ADJUNCT/ADMIN SOE	502,727	0	0	0	50,000	0	552,727
DOCTORAL PROGRAM	0	0	0	0	52,746	0	52,746
FACULTY SUITES SOE	9,306	0	0	0	76,293	0	85,599
EDUCATION CENTER	0	0	0	0	18,349	0	18,349
SOE FACULTY SALARIES	273,543	0	0	0	0	0	273,543
FDSF FUNDS - SOE - 2064	0	0	0	0	14,763	0	14,763
SOE ASSOC DEANS OFFICE	0	0	0	0	10,915	0	10,915
SOE DEANS OFFICE	0	0	0	0	13,812	0	13,812
DOCTORAL SCHOLARSHIPS	0	0	0	0	37,000	0	37,000
SOE RECRUITING/ADVISING	189,965	0	0	0	16,418	0	206,383
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

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
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	0	0	0	0
2064 C0050 A0666 NA (14928) CENTER FOR ED PROGRAMS	0	0	217	0	217
2064 C0053 D0458 NA (11828) WEB COURSE SUPPORT	0	230,945	0	0	230,945
2064 C0053 D0476 NA (13147) EXEC DIR COMPUTING	0	0	0	0	0
2064 C0056 D1089 NA (14946) LIBRARY M&O	0	12,405	114,132	0	126,537
2064 C0057 F0597 NA (13279) FACILITY & EVENT SCHEDULING	0	0	29,483	12,581	42,064
2064 C0058 F0519 NA (13324) MAIL ROOM M&O	0	0	0	0	0
2064 C0060 F0420 NA (11694) PRES HOUSING/SALARY	0	219,713	0	0	219,713
2064 C0060 F0438 NA (12005) GENERAL OFFICE SUPPORT ACCOU	0	0	15,755	0	15,755
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 D0320 NA (12011) FACULTY DEVELOPMENT	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	171,168	51,835	0	223,003
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 C0063 F0573 NA (12082) SAFETY PROGRAMS	0	0	0	0	0
2064 C0063 F0575 NA (12393) ASBESTOS PROJECT	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 F0844 NA (13450) SAFETY TRAINING PROGRAM	0	0	0	0	0
2064 C0063 F0913 NA (14129) RISK MGMT SUPPORT	0	129,474	14,168	1,188	144,830
2064 C0064 D0460 NA (11896) CULTURAL ARTS	0	3,089	0	0	3,089
2064 C0065 E0320 NA (14692) OIAP INTERNATIONAL PROGRAMS	0	0	0	0	0
2064 C0067 D0310 NA (11720) RECRUITING	0	373,220	231,530	16,220	620,970
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	13,750	0	0	13,750
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 C0069 D1172 NA (15505) MEDICAL CENTER LEASE	0	0	0	0	0
2064 C0069 F0549 NA (13258) CREDIT CARD PROCESSING	0	0	0	0	0
2064 C0069 F0939 NA (14308) AVP - FINANCE	0	0	0	0	0
2064 C0069 F0981 NA (14942) ADMIN CHARGES	0	0	0	0	0
2064 C0070 D1214 NA (15864) FOUR YEAR INITIATIVE-FIN. AI	0	0	7,000	0	7,000
2064 C0070 H0673 NA (14163) RESIDENT GRAD STUDE ASSISTAN	0	0	0	0	0
2064 C0070 H0674 NA (14165) RES UNDRAD STUDE ASSISTANCE	0	0	0	0	0
2064 C0070 H0675 NA (14193) SET ASIDE B-ON-TIME SB4	0	0	0	0	0
2064 C0071 F0531 NA (13250) PURCHASING M&O	0	0	0	0	0
2064 C0072 F0877 NA (13627) CASHIER& COLLECTIONS M&O F20	0	0	30,006	206	30,212
2064 C0073 F0504 NA (11821) OFFICE OF ALUMNI RELATIONS	0	83,468	0	0	83,468
2064 C0073 F1054 NA (15466) ACR OPER(ALUMN&COMM RELATI)	0	0	0	0	0
2064 C0074 F0440 NA (11900) EGRET MAGAZINE	0	0	0	0	0
2064 C0074 F0832 NA (10145) PUBLICATIONS	0	0	0	0	0
2064 C0074 F0841 NA (13403) COMMUNICATIONS GEN SUPPORT	0	225,304	38,002	0	263,306
2064 C0074 F0962 NA (14693) MARKETING-COMM DEPT	0	0	0	0	0
2064 C0075 E0241 NA (11905) GRADUATION RECEPTION EXP ACC	0	0	0	0	0
2064 C0075 F0436 NA (11899) UA OPERATIONS	0	387,621	106,532	0	494,153
2064 C0075 F1055 NA (15467) UA OPERATIONS(UNIV OPER)FY11	0	0	0	0	0
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 C0078 F0595 NA (13278) BUDGET OFFICE	0	0	0	0	0
2064 C0078 F1068 NA (15735) 4 YR INIT ALLOC - 2064	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 C0129 F0955 NA (14658) GENERAL ACCOUNTING	0	0	0	0	0
2064 C0130 F0956 NA (14659) ACCOUNTS PAYABLE	0	0	0	0	0
2064 C0134 A0706 NA (15221) SCE ENGINEERING M & O	0	0	0	0	0
2064 C0135 D1079 NA (14896) SAS SUPPORT TUITION DESIGN	0	172,773	29,295	0	202,068
2064 C0135 E0359 NA (15324) ACADEMIC TRANSFER ADVISING	0	0	0	0	0
2064 C0140 F0984 NA (14955) PROCUREMENT & PAYABLES -EX D	0	0	35,586	0	35,586
2064 C0142 A0702 NA (14980) THE WRITING CENTER	0	40,168	0	0	40,168
2064 C0147 D1168 NA (15498) O I E QEP	0	93,801	0	0	93,801
2064 C0147 D1170 NA (15500) O I E OPERATIONS	0	228,148	0	0	228,148
2064 C0148 E0368 NA (15525) STUDENT SUCCESS CENTER	0	51,544	24,994	0	76,538
2064 C0149 E0377 NA (15721) ADA COMPLIANCE	0	12,311	0	1,000	13,311
2064 C0149 E0378 NA (15720) DISABILITY COMPLIANCE	0	0	0	0	0
2064 C0153 F1086 NA (15835) BUDGET OFFICE - 2064	0	6,913	0	0	6,913

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2014

<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>
TEACHER CENTER	0	0	0	0	4,122	0	4,122
STATE ASSESSMENT	0	0	0	0	2,500	0	2,500
TEACHER CERTIFICATION	0	0	0	0	10,034	0	10,034
CENTER FOR ED PROGRAMS	217	0	0	0	4,506	0	4,723
WEB COURSE SUPPORT	230,945	0	0	0	0	0	230,945
EXEC DIR COMPUTING	0	0	0	0	77,528	0	77,528
LIBRARY M&O	126,537	0	0	0	33,497	0	160,034
FACILITY & EVENT SCHEDULING	42,064	0	0	0	3,703	0	45,767
MAIL ROOM M&O	0	0	0	0	15,081	0	15,081
PRES HOUSING/SALARY	219,713	0	0	0	9,267	0	228,980
GENERAL OFFICE SUPPORT ACCOUNT	15,755	0	0	0	31,582	0	47,337
UNIVERSITY MEMBERSHIPS	0	0	0	0	37,000	0	37,000
OPERATIONAL RESERVE	0	0	0	0	76,530	0	76,530
UNIVERSITY FUNCTIONS	0	0	0	0	15,800	0	15,800
PRESIDENT'S DEV PROG	0	0	0	0	80,175	0	80,175
FACULTY DEVELOPMENT	0	0	0	0	84,914	0	84,914
FAC REC-DEAN SCH-ACC	0	0	0	0	85,000	0	85,000
SR VICE PRESIDENT PROVOST	223,003	0	0	0	56,046	0	279,049
TRAVEL ALLOWANCE	0	0	0	0	44,720	0	44,720
SSA SUPPORT	0	0	0	0	3,625	0	3,625
PASA SUPPORT	0	0	0	0	1,666	0	1,666
VP FOR ADMIN & FINANCE	0	0	0	0	9,214	0	9,214
SAFETY PROGRAMS	0	0	0	0	0	0	0
ASBESTOS PROJECT	0	0	0	0	0	0	0
CAMPUS SAFETY	0	0	0	0	35,000	0	35,000
HAZARDOUS WASTE	0	0	0	0	24,285	0	24,285
SAFETY TRAINING PROGRAM	0	0	0	0	0	0	0
RISK MGMT SUPPORT	144,830	0	0	0	18,306	0	163,136
CULTURAL ARTS	3,089	0	0	0	32,955	0	36,044
OIAP INTERNATIONAL PROGRAMS	0	0	0	0	62,457	0	62,457
RECRUITING	620,970	0	0	0	301,815	0	922,785
ENROLLMENT TUITION DESIGNATED	0	0	0	0	27,650	0	27,650
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	13,750	0	0	0	41,446	0	55,196
STAFF DEVELOPMENT PROGRAM	0	0	0	0	7,249	0	7,249
TUITION REIMBURSEMENT PROGRAM	80,000	0	0	0	0	0	80,000
MEDICAL CENTER LEASE	0	0	0	0	192,000	0	192,000
CREDIT CARD PROCESSING	0	0	0	0	60,000	0	60,000
AVP - FINANCE	0	0	0	0	0	0	0
ADMIN CHARGES	0	0	0	0	0	0	0
FOUR YEAR INITIATIVE-FIN. AID	7,000	0	0	0	7,548	0	14,548
RESIDENT GRAD STUDE ASSISTANCE	0	0	0	0	1,038,166	0	1,038,166
RES UNDGRAD STUDE ASSISTANCE	0	0	0	0	1,224,342	0	1,224,342
SET ASIDE B-ON-TIME SB4	0	0	0	0	408,114	0	408,114
PURCHASING M&O	0	0	0	0	11,790	0	11,790
CASHIER& COLLECTIONS M&O F2064	30,212	0	0	0	0	0	30,212
OFFICE OF ALUMNI RELATIONS	83,468	0	0	0	0	0	83,468
ACR OPER(ALUMN&COMM RELATI)	0	0	0	0	72,068	0	72,068
EGRET MAGAZINE	0	0	0	0	93,411	0	93,411
PUBLICATIONS	0	0	0	0	15,000	0	15,000
COMMUNICATIONS GEN SUPPORT	263,306	0	0	0	43,759	0	307,065
MARKETING-COMM DEPT	0	0	0	0	20,000	0	20,000
GRADUATION RECEPTION EXP ACCT	0	0	0	0	13,000	0	13,000
UA OPERATIONS	494,153	0	0	0	2,549	0	496,702
UA OPERATIONS(UNIV OPER)FY11	0	0	0	0	105,611	0	105,611
DEF COMP PLAN	0	0	0	0	56,086	0	56,086
UNIVERSITY OPERATIONAL FUND	0	0	0	0	0	0	0
BUDGET OFFICE	0	0	0	0	0	0	0
4 YR INIT ALLOC - 2064	0	0	0	0	264,151	0	264,151
FACULTY SENATE	0	0	0	0	4,483	0	4,483
MARKETING FOR INSTITUTE	0	0	0	0	367,607	0	367,607
GENERAL ACCOUNTING	0	0	0	0	10,820	0	10,820
ACCOUNTS PAYABLE	0	0	0	0	14,940	0	14,940
SCE ENGINEERING M & O	0	0	0	0	8,008	0	8,008
SAS SUPPORT TUITION DESIGN	202,068	0	0	0	28,657	0	230,725
ACADEMIC TRANSFER ADVISING	0	0	0	0	0	0	0
PROCUREMENT & PAYABLES -EX DIR	35,586	0	0	0	20,359	0	55,945
THE WRITING CENTER	40,168	0	0	0	6,348	0	46,516
O I E QEP	93,801	0	0	0	91,462	0	185,263
O I E OPERATIONS	228,148	0	0	0	38,749	0	266,897
STUDENT SUCCESS CENTER	76,538	0	0	0	10,005	0	86,543
ADA COMPLIANCE	13,311	0	0	0	9,732	0	23,043
DISABILITY COMPLIANCE	0	0	0	0	91,274	0	91,274
BUDGET OFFICE - 2064	6,913	0	0	0	8,353	0	15,266

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0154 F1077 NA (15809) AVP - FINANCE	0	0	0	0	0
2064 C0154 F1078 NA (15810) ADMIN CHARGES	0	0	0	0	0
2064 C0155 E0393 NA (15842) ACADEMIC TRANSFER ADVISING S	0	179,080	0	0	179,080
2064 C0156 E0396 NA (15867) FYI - NEW STUDENT PROGRAMS	0	0	15,873	0	15,873
2064 C1003 F0963 NA (14716) MERIT SET ASIDE	0	0	0	0	0
2064 C1005 D1209 NA (15850) CINCO RANCH - 2064	0	0	0	0	0
2064 C1005 F0537 NA (12080) FORT BEND INITIATIVES	0	0	0	0	0
2064 C1005 F0883 NA (13809) CENTRAL SERVICES-TUITION DES	0	0	0	0	0
2064 C1005 F1066 NA (15732) TEACHING CENTER OPERATIONS	0	0	0	0	0
2064 C1007 A0673 NA (14966) BENEFITS INSTRUCTIONS	0	0	0	0	0
2064 C1007 B0454 NA (14967) BENEFITS RESEARCH	0	0	0	0	0
2064 C1007 D1090 NA (14969) BENEFITS ACADEMIC SUPPORT	0	0	0	0	0
2064 C1007 E0334 NA (14970) BENEFITS STUDENT SERVICES	0	0	0	0	0
2064 C1007 F0969 NA (14783) SORM LOCAL	0	0	0	0	0
2064 C1007 F0988 NA (14971) BENEFITS INSTITUTIONAL SUPPO	0	0	0	0	0
2064 C1007 G0375 NA (14972) BENEFITS PHYSICAL PLANT	0	0	0	0	0
2064 C1010 G0294 NA (13242) INSURANCE PREMIUMS	0	0	0	0	0
2064 C1011 G0357 NA (14303) UTILITIES DESG TUITION	0	0	0	0	0
2064 C2002 E0347 NA (15271) PC-ENROLLMENT MANAGEMENT	0	0	0	0	0
2064 C2003 A0681 NA (15255) PC SOE PEARLAND M & O	0	0	0	0	0
2064 C2003 A0721 NA (15342) PC FACULTY/ADJUNCT	1,036	0	0	0	1,036
2064 C2004 A0682 NA (15268) PC-ADJUNCT SALARIES 2064 BUS	0	0	0	61,592	61,592
2064 C2004 A0718 NA (15339) PC - SCH OF BUSINESS M&O	0	0	0	0	0
2064 C2004 A0727 NA (15469) PC FACULTY SALARIES BUS	116,905	0	0	0	116,905
2064 C2005 D1140 NA (15290) PC- UCT M&O	0	111,345	0	0	111,345
2064 C2006 A0683 NA (15269) PC-FAC SAL / OTHER	0	0	0	0	0
2064 C2008 D1139 NA (15289) PC- LIBRARY M&O	0	0	31,383	0	31,383
2064 C2009 F1029 NA (15273) PC-CASHIER AND COLLECTIONS	0	0	0	0	0
2064 C2010 F1028 NA (15272) PC-POLICE DEPARTMENT	0	0	0	0	0
2064 C2011 G0386 NA (15335) PC - BUILDING OPERATIONS	0	0	0	0	0
2064 C2013 D1150 NA (15394) PC CAMPUS OPERATIONS WORKR	0	0	0	0	0
2064 C2013 F1031 NA (15292) PC- CAMPUS OPERATIONS	0	0	0	0	0
2064 C2014 A0707 NA (15305) PC - DISTANCE EDUCATION	0	589	0	0	589
2064 C2015 E0354 NA (15309) PC - ADMISSIONS	0	0	0	0	0
2064 C2019 A0723 NA (15351) PC - SCE M&O	0	0	0	0	0
2064 C2019 A0989 NA (15677) PC SCE INSTRUCTION	0	0	0	26,500	26,500
EXPENDITURE TOTAL	1,435,467	3,482,720	1,612,318	3,028,204	9,558,709

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
AVP - FINANCE	0	0	0	0	9,707	0	9,707
ADMIN CHARGES	0	0	0	0	4,500	0	4,500
ACADEMIC TRANSFER ADVISING SUP	179,080	0	0	0	18,242	0	197,322
FYI - NEW STUDENT PROGRAMS	15,873	0	0	0	0	0	15,873
MERIT SET ASIDE	0	0	0	0	6,639	0	6,639
CINCO RANCH - 2064	0	0	0	0	89,882	0	89,882
FORT BEND INITIATIVES	0	0	0	0	94,711	0	94,711
CENTRAL SERVICES-TUITION DESIG	0	0	0	0	1,735,625	0	1,735,625
TEACHING CENTER OPERATIONS	0	0	0	0	62,203	0	62,203
BENEFITS INSTRUCTIONS	0	915,961	0	0	0	0	915,961
BENEFITS RESEARCH	0	4,076	0	0	0	0	4,076
BENEFITS ACADEMIC SUPPORT	0	464,717	0	0	0	0	464,717
BENEFITS STUDENT SERVICES	0	89,830	0	0	0	0	89,830
SORM LOCAL	0	20,000	0	0	0	0	20,000
BENEFITS INSTITUTIONAL SUPPORT	0	451,822	0	0	0	0	451,822
BENEFITS PHYSICAL PLANT	0	131,482	0	0	0	0	131,482
INSURANCE PREMIUMS	0	0	0	0	295,000	0	295,000
UTILITIES DESG TUITION	0	0	0	0	1,680,583	0	1,680,583
PC-ENROLLMENT MANAGEMENT	0	0	0	0	150,000	0	150,000
PC SOE PEARLAND M & O	0	0	0	0	0	0	0
PC FACULTY/ADJUNCT	1,036	0	0	0	0	0	1,036
PC-ADJUNCT SALARIES 2064 BUS	61,592	0	0	0	0	0	61,592
PC - SCH OF BUSINESS M&O	0	0	0	0	0	0	0
PC FACULTY SALARIES BUS	116,905	0	0	0	0	0	116,905
PC- UCT M&O	111,345	0	0	0	11,718	0	123,063
PC-FAC SAL / OTHER	0	0	0	0	0	0	0
PC- LIBRARY M&O	31,383	0	0	0	5,999	0	37,382
PC-CASHIER AND COLLECTIONS	0	0	0	0	695	0	695
PC-POLICE DEPARTMENT	0	0	0	0	0	0	0
PC - BUILDING OPERATIONS	0	0	0	0	211,634	0	211,634
PC CAMPUS OPERATIONS WORKR	0	0	0	0	16,900	0	16,900
PC- CAMPUS OPERATIONS	0	0	0	0	6,000	0	6,000
PC - DISTANCE EDUCATION	589	0	0	0	360	0	949
PC - ADMISSIONS	0	0	0	0	15,000	0	15,000
PC - SCE M&O	0	0	0	0	9,465	0	9,465
PC SCE INSTRUCTION	26,500	0	0	0	0	0	26,500
EXPENDITURE TOTAL	9,558,709	2,077,888	0	0	13,713,722	0	25,350,319

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DESIGNATED - OTHER

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 C0001 E0249 NA (11722) CO-OP ED ADMIN	0	0	0	900	900
2063 C0018 E0358 NA (15313) ORIENTATION FEE ICC	0	0	0	25,080	25,080
2063 C0020 E0371 NA (15609) PRINTING SERVICES STUDENTS	0	0	6,402	0	6,402
2063 C0023 A0565 NA (11865) EASF - SHSH	0	37,009	0	3,716	40,725
2063 C0025 A0401 NA (11860) HSH - PRACTICUM	0	0	15,182	4,001	19,183
2063 C0025 A0407 NA (11863) HSH - HS, INCIDENTAL	0	0	0	46,800	46,800
2063 C0026 A0405 NA (11862) HSH - ART, INCIDENTAL	0	0	0	64,000	64,000
2063 C0029 A0465 NA (11795) AIS/MIS COURSE FEES	0	0	0	79,500	79,500
2063 C0029 A0567 NA (12632) EASF - BUS	0	0	0	58,000	58,000
2063 C0029 A0616 NA (14300) MGMT STUDENT ASSESSMENT	0	0	0	0	0
2063 C0029 D0968 NA (14076) GRADUATE COMPUTER RESEARCH S	0	26,899	0	5,500	32,399
2063 C0029 D0986 NA (14299) BUS COMPUTER LAB SUPPORT	47,666	70,466	0	27,100	145,232
2063 C0041 A0655 NA (14788) HADM PROF RESIDENCY PROG	0	0	0	0	0
2063 C0043 A0415 NA (11871) SCE CO-OP FUND	0	0	0	0	0
2063 C0043 A0566 NA (11926) EASF - SSCE	0	0	0	0	0
2063 C0043 D1094 NA (15001) STUDENT SOFTWARE	0	0	0	0	0
2063 C0046 A0364 NA (11890) INTERNSHIP SUPPORT-PRACTICUM	0	0	4,643	0	4,643
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) DEPARTMENTAL OPERATING EXPEN	0	0	0	0	0
2063 C0046 D1067 NA (14821) DOCTORAL PROG APPLICATION FE	0	0	0	0	0
2063 C0048 A0609 NA (14109) STATE ASSESSMENT LOCAL	0	0	0	0	0
2063 C0048 A0635 NA (14679) UNDERGRAD INTERNSHIP SUPPORT	0	0	7,110	0	7,110
2063 C0050 A0361 NA (12295) CEP PRACTICA	0	0	0	0	0
2063 C0050 A0366 NA (12285) CEP CLINICAL SUPPORT	0	0	32,921	0	32,921
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	33,767	0	117,000	150,767
2063 C0064 E0357 NA (15312) ORIENTATION FEE SSF	0	0	0	0	0
2063 C0065 E0255 NA (11725) OIAP INTERNATL APPLICATION F	0	0	0	35,000	35,000
2063 C0066 A0569 NA (11814) EASF - DIST. ED.	0	84,462	0	0	84,462
2063 C0067 A0563 NA (11726) EASF - ADMISSIONS	0	0	0	10,000	10,000
2063 C0067 E0257 NA (11893) INTERNATIONAL APPLICATION FE	0	34,520	18,208	0	52,728
2063 C0067 E0271 NA (12630) ADM TRANSCRIPT & PUBLICATION	0	0	14,010	0	14,010
2063 C0067 E0273 NA (12279) INT'L STU RECORDS PROCESSING	0	67,485	10,253	0	77,738
2063 C0067 E0342 NA (15146) LATE PAYMENT FEES ADMISSIONS	0	0	0	0	0
2063 C0067 F0474 NA (11894) ADMISSIONS/APPLICATION FEE	0	717	119,162	0	119,879
2063 C0069 E0283 NA (13152) INSTALLMENT SVC FEE	0	0	0	0	0
2063 C0069 E0326 NA (14826) LATE PAYMENT AND REGIS FEES	0	0	0	0	0
2063 C0069 E0395 NA (15848) CREDIT CARD PROCESSING FEE	0	0	0	0	0
2063 C0069 F0568 NA (13271) RETURNED CHECK CHARG	0	0	0	0	0
2063 C0070 E0380 NA (15793) FINANCIAL AID SUPPORT	0	84,925	0	0	84,925
2063 C0070 H0723 NA (14916) INTERNAT STD EXCH ASSISTANCE	0	0	0	0	0
2063 C0072 E0383 NA (15802) CASHIER AND COLLECTIONS	0	0	68,071	10,000	78,071
2063 C0072 F1053 NA (15465) CASHIER & COLLECTION M&O	0	0	0	0	0
2063 C0078 F0909 NA (14099) UNIV OPER FUND SF OTHER	0	0	0	0	0
2063 C0082 E0317 NA (14573) MARKETING FOR UNDERCLASSMAN	0	0	0	0	0
2063 C0082 E0328 NA (14852) RECRUITING COMMUNICATIONS	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	1,001	0	7,033	8,034
2063 C0091 A0578 NA (10072) COMPUTER SCIENCE/CIS INCID F	0	3,127	0	22,423	25,550
2063 C0093 A0580 NA (10065) MATHEMATICAL SCIENCE INCID F	0	1,128	0	0	1,128
2063 C0094 A0581 NA (10046) SOFTWARE ENGIN. INCID. FEES	0	1,001	0	0	1,001
2063 C0095 A0582 NA (10047) STATISTICS INCIDENTAL FEES	0	0	0	0	0
2063 C0097 A0573 NA (10069) BIOLOGICAL SCIENCE INCIDNL FE	0	0	0	0	0
2063 C0125 A0597 NA (13861) SYSTEM ENGINEERING INCID FEE	0	0	0	0	0
2063 C0127 E0312 NA (14547) E - SERVICES	0	34,557	30,423	0	64,980
2063 C0127 E0313 NA (14546) TRANSCRIPTS & PUBLICATIONS	0	70,160	25,287	7,500	102,947
2063 C0127 E0314 NA (14545) GRADUATION FEES	0	0	23,971	0	23,971
2063 C0127 E0336 NA (15015) LATE PAYMENT FEES - ACD RED	0	2,931	28,230	0	31,161
2063 C0135 D1078 NA (14895) STUDENT ADMIN SI SYM SUPPORT	0	95,420	0	0	95,420
2063 C0142 A0701 NA (14981) THE WRITING CENTER SUPPORT F	0	36,691	0	87,924	124,615
2063 C0154 E0385 NA (15815) AVP - FINANCE M&O	0	22,500	0	0	22,500
2063 C0156 E0387 NA (15823) ORIENTATION & NEW STUDENT PR	0	0	0	10,000	10,000
2063 C2003 A0684 NA (15274) PC-SCHOOL OF EDUCATION	0	0	0	0	0
2063 C2006 A0686 NA (15276) PC-SCHOOL OF HSH	0	0	0	0	0
2063 C2007 E0352 NA (15303) PC - FINANCIAL AID	0	32,400	0	0	32,400
2063 C2009 F1052 NA (15464) PC-CASHIER & COLLECTIONS M&O	0	0	0	0	0
2063 C2010 F1030 NA (15278) PC-POLICE DEPARTMENT	0	0	67,026	0	67,026
2063 C2014 A0708 NA (15306) PC - DISTANCE EDUCATION	0	19,000	0	0	19,000
2063 C2015 E0355 NA (15310) PC - ADMISSIONS	0	82,764	37,460	0	120,224
2063 C2019 A0987 NA (15553) PC - SCE	0	0	0	0	0
2065 C0053 A0481 NA (11824) CUF STUDENT COMPUTING	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CO-OP ED ADMIN	900	900	0	0	2,700	0	4,500
ORIENTATION FEE ICC	25,080	3,762	0	0	13,593	0	42,435
PRINTING SERVICES STUDENTS	6,402	3,381	0	0	0	0	9,783
EASF - SHSH	40,725	10,000	0	0	7,148	0	57,873
HSH - PRACTICUM	19,183	4,826	0	0	8,991	0	33,000
HSH - HS, INCIDENTAL	46,800	4,000	0	0	19,200	0	70,000
HSH - ART, INCIDENTAL	64,000	6,000	0	0	35,000	0	105,000
AIS/MIS COURSE FEES	79,500	500	0	0	0	0	80,000
EASF - BUS	58,000	11,000	0	0	962	0	69,962
MGMT STUDENT ASSESSMENT	0	0	0	0	12,000	0	12,000
GRADUATE COMPUTER RESEARCH SUP	32,399	6,500	0	0	170,126	0	209,025
BUS COMPUTER LAB SUPPORT	145,232	30,000	0	0	110,743	0	285,975
HADM PROF RESIDENCY PROG	0	0	0	0	250	0	250
SCE CO-OP FUND	0	0	0	0	1,047	0	1,047
EASF - SSCE	0	0	0	0	23,821	0	23,821
STUDENT SOFTWARE	0	0	0	0	20,000	0	20,000
INTERNSHIP SUPPORT-PRACTICUM	4,643	1,531	0	0	15,526	0	21,700
EASF - SSOE	0	0	0	0	38,353	0	38,353
ILD/PDAS CERTIFICATION FEE	0	0	0	0	12,800	0	12,800
DEPARTMENTAL OPERATING EXPENSE	0	0	0	0	25,761	0	25,761
DOCTORAL PROG APPLICATION FEE	0	0	0	0	3,000	0	3,000
STATE ASSESSMENT LOCAL	0	0	0	0	4,400	0	4,400
UNDERGRAD INTERNSHIP SUPPORT	7,110	3,183	0	0	38,707	0	49,000
CEP PRACTICA	0	0	0	0	750	0	750
CEP CLINICAL SUPPORT	32,921	8,036	0	0	27,943	0	68,900
EASF - LIBRARY	0	0	0	0	0	21,715	21,715
LIBRARY OTHER FEES	0	0	0	0	3,500	2,500	6,000
EASF - PROVOST	150,767	20,892	0	0	50,818	0	222,477
ORIENTATION FEE SSF	0	0	0	0	0	0	0
OIAP INTERNATL APPLICATION FEE	35,000	2,800	0	0	16,814	0	54,614
EASF - DIST. ED.	84,462	31,087	0	0	52,744	0	168,293
EASF - ADMISSIONS	10,000	1,050	0	0	0	0	11,050
INTERNATIONAL APPLICATION FEE	52,728	18,483	0	0	63,789	0	135,000
ADM TRANSCRIPT & PUBLICATION	14,010	4,203	0	0	0	0	18,213
INT'L STU RECORDS PROCESSING	77,738	23,006	0	0	9,256	0	110,000
LATE PAYMENT FEES ADMISSIONS	0	0	0	0	32,000	0	32,000
ADMISSIONS/APPLICATION FEE	119,879	36,779	0	0	65,077	0	221,735
INSTALLMENT SVC FEE	0	0	0	0	0	0	0
LATE PAYMENT AND REGIS FEES	0	0	0	0	0	0	0
CREDIT CARD PROCESSING FEE	0	0	0	0	376,000	0	376,000
RETURNED CHECK CHARG	0	0	0	0	5,000	0	5,000
FINANCIAL AID SUPPORT	84,925	25,500	0	0	6,702	0	117,127
INTERNAT STD EXCH ASSISTANCE	0	0	0	0	36,472	0	36,472
CASHIER AND COLLECTIONS	78,071	21,929	0	0	500	0	100,500
CASHIER & COLLECTION M&O	0	0	0	0	18,848	0	18,848
UNIV OPER FUND SF OTHER	0	0	0	0	4,237	0	4,237
MARKETING FOR UNDERCLASSMAN	0	0	0	0	59,541	0	59,541
RECRUITING COMMUNICATIONS	0	0	0	0	3,300	0	3,300
CHEMISTRY INCIDENTAL FEES	0	0	0	0	10,325	0	10,325
ENVIRON. SCIENCE INCID. FEES	0	0	0	0	13,390	0	13,390
PHYSICS INCIDENTAL FEES	0	0	0	0	9,585	0	9,585
COMPUTER ENGINEER. INCID. FEES	8,034	1,528	0	0	12,534	0	22,096
COMPUTER SCIENCE/CIS INCID FEE	25,550	3,801	0	0	36,347	0	65,698
MATHEMATICAL SCIENCE INCID FEE	1,128	295	0	0	31,553	2,000	34,976
SOFTWARE ENGIN. INCID. FEES	1,001	262	0	0	13,637	2,000	16,900
STATISTICS INCIDENTAL FEES	0	0	0	0	3,085	0	3,085
BIOLOGICAL SCIENCE INCDNL FEE	0	0	0	0	49,465	0	49,465
SYSTEM ENGINEERING INCID FEES	0	0	0	0	15,043	0	15,043
E - SERVICES	64,980	19,000	0	0	27,940	0	111,920
TRANSCRIPTS & PUBLICATIONS	102,947	31,000	0	0	56,551	0	190,498
GRADUATION FEES	23,971	9,296	0	0	113,983	0	147,250
LATE PAYMENT FEES - ACD RED	31,161	11,428	0	0	7,211	0	49,800
STUDENT ADMIN SI SYSM SUPPORT	95,420	27,761	0	0	7,149	0	130,330
THE WRITING CENTER SUPPORT FEE	124,615	23,623	0	0	23,762	0	172,000
AVP - FINANCE M&O	22,500	0	0	0	24,500	0	47,000
ORIENTATION & NEW STUDENT PROG	10,000	800	0	0	31,635	0	42,435
PC-SCHOOL OF EDUCATION	0	0	0	0	0	0	0
PC-SCHOOL OF HSH	0	0	0	0	5,625	0	5,625
PC - FINANCIAL AID	32,400	12,600	0	0	0	0	45,000
PC-CASHIER & COLLECTIONS M&O	0	0	0	0	5,500	0	5,500
PC-POLICE DEPARTMENT	67,026	0	0	0	60,780	0	127,806
PC - DISTANCE EDUCATION	19,000	12,150	0	0	0	0	31,150
PC - ADMISSIONS	120,224	42,656	0	0	0	0	162,880
PC - SCE	0	0	0	0	735	0	735
CUF STUDENT COMPUTING	0	0	0	0	41,882	0	41,882

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2065 C0053 D0452 NA (11822) CUF-UCT M&O ACCOUNT	0	0	0	0	0
2065 C0053 D0466 NA (13261) CUF COMPUTER OPERATIONS	0	0	0	0	0
2065 C0053 D0468 NA (12278) CUF ACADEMIC COMP SVS	0	440,135	0	146,288	586,423
2065 C0053 D0470 NA (13262) CUF SUPPORT CENTER	0	269,535	0	87,516	357,051
2065 C0053 D0985 NA (14298) ADMINISTRATIVE TECHNOLOGIES	0	462,080	0	0	462,080
2065 C2005 D1143 NA (15343) PC - UCT COMPUTER USE FEES	0	37,287	0	49,735	87,022
2066 C0056 D0440 NA (11808) LIBRARY USE FEE - PUBLIC SER	0	378,476	68,066	67,546	514,088
2066 C2008 D1144 NA (15344) PC - LIBRARY USE FEES	0	26,616	14,386	5,000	46,002
2072 C0010 B0260 NA (13319) FACULTY RES SP FUND	0	27,800	0	0	27,800
2072 C0010 B0264 NA (13183) FACULTY RESEARCH FUND	0	0	0	0	0
2072 C0043 D1018 NA (14615) PI SUPPORT ROHDE	0	0	0	0	0
2072 C0043 D1020 NA (14616) PI SUPPORT FOX, T	0	0	0	0	0
2072 C0043 D1021 NA (14621) PI SUPPORT YANG, A	0	0	0	0	0
2072 C0043 D1022 NA (14617) PI SUPPORT DABNEY, J	0	0	0	0	0
2072 C0043 D1023 NA (14618) PI SUPPORT ZHANG, C	0	0	0	0	0
2072 C0043 D1025 NA (14625) PI SUPPORT CHHIKARA, R	0	0	0	0	0
2072 C0043 D1028 NA (14628) PI SUPPORT PUZDROWSKI, R	0	0	0	0	0
2072 C0043 D1031 NA (14631) PI SUPPORT HOWARD, C	0	0	0	0	0
2072 C0043 D1033 NA (14634) PI SUPPORT, DAVARI, S	0	0	0	0	0
2072 C0043 D1034 NA (14635) PI SUPPORT FEAGIN, T	0	0	0	0	0
2072 C0043 D1045 NA (14645) PI SUPPORT WHITE, S	0	0	0	0	0
2072 C0043 D1073 NA (14866) AKLADIOS PI SUPPORT	0	0	0	0	0
2072 C0043 D1125 NA (15187) PI SUPPORT SHIAU	0	0	0	0	0
2072 C0043 D1176 NA (15555) PI SUPPORT LU, J	0	0	0	0	0
2072 C0043 D1184 NA (15614) TARDITI, A PI SUPPORT	0	0	0	0	0
2072 C0043 D1185 NA (15623) WITHEY, P PI SUPPORT	0	0	0	0	0
2072 C0061 D1216 NA (15873) FYI - LAB EQUIPMENT	0	0	0	0	0
2072 C0078 F1090 NA (15878) UNIV OPERATING - 2072	0	0	0	0	0
2075 C0004 H0233 NA (14406) SPARCC SCHOLARSHIP	0	0	0	0	0
2075 C0004 H0654 NA (14055) STUDENT DEPOSIT ADMISSIONS S	0	0	0	0	0
2075 C0025 A0399 NA (11859) FAMILY THERAPY PROG	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 F0946 NA (14358) ALUMNI EVENTS INCOME	0	0	0	0	0
2075 C0075 F0949 NA (14382) PAVER FOR ALUMNI PLAZA	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 C0004 H0737 NA (15114) MIS GRAD MERIT SCH MATCHING	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 C1005 D0987 NA (14301) CINCO RANCH	0	0	0	0	0
2077 C1005 F1018 NA (15193) SYSTEM SERVICE CHG INVEST IN	0	0	0	0	0
2077 C1011 G0292 NA (13241) UTILITIES-INVESTMENT INCOME	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 C0013 G0393 NA (15449) ELS LEASE/MAINTENANCE	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	15,533	0	15,533
2078 C0025 D1059 NA (14797) HSH STUDY ABROAD	0	0	0	0	0
2078 C0025 D1100 NA () TURKEY STUDY ABROAD COURSE	0	0	0	0	0
2078 C0025 D1173 NA (15519) CENTER FOR AUTISM SERVICES	0	0	0	0	0
2078 C0026 A0385 NA (11850) HSH FOREIGN LANG	0	47,891	0	28,000	75,891
2078 C0029 D0482 NA (13281) UNIVERSITY SUPPORT ACCOUNT B	0	0	0	0	0
2078 C0034 A0445 NA (11927) CENTER FOR ADV MGMT	0	58,975	27,144	25,856	111,975
2078 C0043 D0488 NA (12085) UNIV SUPP ACCT SCE	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

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CUF-UCT M&O ACCOUNT	0	0	0	0	123,871	0	123,871
CUF COMPUTER OPERATIONS	0	0	0	0	435,587	0	435,587
CUF ACADEMIC COMP SVS	586,423	115,644	0	0	0	0	702,067
CUF SUPPORT CENTER	357,051	92,216	0	0	0	0	449,267
ADMINISTRATIVE TECHNOLOGIES	462,080	121,599	0	0	4,901	0	588,580
PC - UCT COMPUTER USE FEES	87,022	16,208	0	0	5,714	0	108,944
LIBRARY USE FEE - PUBLIC SERV	514,088	103,375	0	0	331,775	238,212	1,187,450
PC - LIBRARY USE FEES	46,002	12,000	0	0	0	0	58,002
FACULTY RES SP FUND	27,800	8,341	0	0	0	0	36,141
FACULTY RESEARCH FUND	0	0	0	0	159,445	0	159,445
PI SUPPORT ROHDE	0	0	0	0	0	0	0
PI SUPPORT FOX, T	0	0	0	0	0	0	0
PI SUPPORT YANG, A	0	0	0	0	0	0	0
PI SUPPORT DABNEY, J	0	0	0	0	0	0	0
PI SUPPORT ZHANG, C	0	0	0	0	0	0	0
PI SUPPORT CHHIKARA, R	0	0	0	0	0	0	0
PI SUPPORT PUZDROWSKI, R	0	0	0	0	0	0	0
PI SUPPORT HOWARD, C	0	0	0	0	0	0	0
PI SUPPORT, DAVARI, S	0	0	0	0	0	0	0
PI SUPPORT FEAGIN, T	0	0	0	0	0	0	0
PI SUPPORT WHITE, S	0	0	0	0	0	0	0
AKLADIOS PI SUPPORT	0	0	0	0	0	0	0
PI SUPPORT SHIAU	0	0	0	0	0	0	0
PI SUPPORT LU, J	0	0	0	0	0	0	0
TARDITI, A PI SUPPORT	0	0	0	0	0	0	0
WITHEY, P PI SUPPORT	0	0	0	0	0	0	0
FYI - LAB EQUIPMENT	0	0	0	0	150,000	0	150,000
UNIV OPERATING - 2072	0	0	0	0	17,008	0	17,008
SPARCC SCHOLARSHIP	0	0	0	0	250	0	250
STUDENT DEPOSIT ADMISSIONS SCH	0	0	0	0	50,171	0	50,171
FAMILY THERAPY PROG	0	0	0	0	2,500	0	2,500
SCE COMPUTING SUPPORT	0	0	0	0	1,000	0	1,000
FOF & CPC DONATIONS	0	0	0	0	225	0	225
SOE PRIVATE GIFTS	0	0	0	0	25	0	25
SOE SCHOLARSHIPS	0	0	0	0	25	0	25
KIDS U DONATIONS	0	0	0	0	300	0	300
ANNUAL FUND INCOME	0	0	0	0	50,000	0	50,000
ALUMNI EVENTS INCOME	0	0	0	0	12,000	0	12,000
PAVER FOR ALUMNI PLAZA	0	0	0	0	1,000	0	1,000
SOE SCH ENDOW	0	0	0	0	6,499	0	6,499
UNIV SCHL ENDOW	0	0	0	0	59,762	0	59,762
GOERKE ENDWM SCHOLARSHIP	0	0	0	0	2,737	0	2,737
MIS GRAD MERIT SCH MATCHING	0	0	0	0	0	0	0
BUS QUASI ENDOWMENT	0	0	0	0	40,512	0	40,512
UHCL DIST PROF MIS END INC	0	0	0	0	14,028	0	14,028
STUDY IN TAIWAN PROG END INC	0	0	0	0	1,790	0	1,790
BUS HEALTH CR ENDOWMENT	100	0	0	0	24,675	0	24,775
UHCL DIST PROF SCE END INC	0	0	0	0	14,036	0	14,036
SOE DEVELOP ENDOWMENT INCOME	0	0	0	0	12,388	0	12,388
UHCL QUASI GROWTH FD ENDW	0	0	0	0	823	0	823
FAC DEVEL ENDOWMENT	0	0	0	0	40,791	0	40,791
UHCL STUDENT LIFE PROG END INC	0	0	0	0	2,252	0	2,252
BANK SERVICE CHARGES	0	0	0	0	55,000	0	55,000
UNIVER OPER - INT INC	0	0	0	0	0	0	0
CINCO RANCH	0	0	0	0	0	0	0
SYSTEM SERVICE CHG INVEST INC	0	0	0	0	16,777	0	16,777
UTILITIES-INVESTMENT INCOME	0	0	0	0	67,474	0	67,474
STUDENT CONFERENCE REGIS	0	0	0	0	2,500	0	2,500
ENVR ED SERVICES	0	0	0	0	100	0	100
RECYCLING PROGRAM	0	0	0	0	700	0	700
PHYSICAL PLANT	0	0	0	0	5,000	0	5,000
UNIV SUPP ACCT PHY PLT EXE DIR	0	0	0	0	1,000	0	1,000
LAND LEASES	0	0	0	0	18,000	0	18,000
ELS LEASE/MAINTENANCE	0	0	0	0	45,000	0	45,000
UNIVERSITY SUPPORT ACCT HSH	0	0	0	0	5,000	0	5,000
PSYCHOLOGICAL SERVICES CLINIC	15,533	4,490	0	0	11,977	0	32,000
HSH STUDY ABROAD	0	0	0	0	50,000	0	50,000
TURKEY STUDY ABROAD COURSE	0	0	0	0	0	0	0
CENTER FOR AUTISM SERVICES	0	0	0	0	5,000	0	5,000
HSH FOREIGN LANG	75,891	17,460	0	0	9,170	0	102,521
UNIVERSITY SUPPORT ACCOUNT BUS	0	0	0	0	5,000	0	5,000
CENTER FOR ADV MGMT	111,975	26,000	0	0	218,025	0	356,000
UNIV SUPP ACCT SCE	0	0	0	0	5,000	0	5,000
COUNSELING WORKSHOPS	0	0	0	0	2,500	0	2,500
UNIV SUPP ACCT EDUCATION	0	0	0	0	5,000	0	5,000

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2078 C0048 D0970 NA (14097) ALTERNATIVE CERTIFICATION PR	0	0	0	0	0
2078 C0050 A0350 NA (12012) CENTER FOR EDU PROGRAMS	0	0	26,013	0	26,013
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 D1153 NA (15411) ELS LANGUAGE CENTER	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 D1212 NA (15862) FYI RESOURCES	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	9,500	9,500
2078 C0060 F0607 NA (13245) UNIV SUPP ACCT-PRESIDENT	0	14,342	0	0	14,342
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 C0063 F0615 NA (13288) USA-DIRECTOR, RISK MANAGEMEN	0	0	0	0	0
2078 C0063 F1013 NA (15179) ENVIRON HEALTH & SAFETY	0	0	0	0	0
2078 C0063 F1049 NA (15460) HAZARDOUS WASTE DISPOSAL	0	0	0	0	0
2078 C0064 E0366 NA (15451) ELS FITNESS ZONE	0	0	0	0	0
2078 C0064 E0367 NA (15450) ELS ID CARD FEES	0	0	0	0	0
2078 C0067 D0957 NA (13921) FOUR YEAR INITIATIVE-ADMISSI	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 C0069 F0489 NA (12641) RICIS FINANCIAL ADMIN SUPPOR	0	0	0	0	0
2078 C0069 F0517 NA (13323) FINANCE	0	0	0	0	0
2078 C0069 F0617 NA (13289) UNIV SUPP ACCT FIN AVP	0	0	0	0	0
2078 C0073 D0993 NA (14359) ALUMNI MISC REVENUE	0	0	0	0	0
2078 C0075 F0609 NA (13246) UNIVERSITY SUPPORT ACCOUNT U	0	0	0	0	0
2078 C0078 F0619 NA (13290) UNIVERSITY SUPPORT BUDGET	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 C0082 D1213 NA (15863) FOUR YEAR INITIATIVE-MARKETI	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
2078 C1005 F0651 NA (13076) CEN SERV (S & S)	0	0	0	0	0
2080 C0044 D0380 NA (11870) NATURAL SCIENCES SUPPORT	0	0	0	0	0
2080 C0061 D1217 NA (15874) FYI - LAB EQUIPMENT	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	48,411	0	24,534	78,069	151,014
2164 C0029 A0656 NA (14796) BUS FACULTY SAL FRINGES LOC	364,262	53,065	42,177	501,359	960,863
2164 C0043 A0712 NA (15321) SCE DDT INSTRUCTION	44,940	0	0	284,133	329,073
2164 C0043 A0713 NA (15322) SCE DDT LABORATORIES	0	0	0	0	0
2164 C0046 A0659 NA (14823) DOCTORAL DIFF DESIG TUITION	0	0	0	0	0
2164 C0046 A0978 NA (15236) SOE DIFFERENTIAL DESIG TUITI	0	0	0	0	0
2164 C0070 H0745 NA (15248) BUS GRAD DIF DESIG SCHOLAR	0	0	0	0	0
2164 C0070 H0746 NA (15249) SOE GRAD DIF DESIG SCHOLAR	0	0	0	0	0
2164 C0070 H0747 NA (15250) BUS UGRAD DIF DESIG SCHOLAR	0	0	0	0	0
2164 C0070 H0750 NA (15325) SCE UGRAD DIF DESI TUI SCHOL	0	0	0	0	0
2164 C0070 H0751 NA (15326) HSH UGRAD DIF DES TUI SCHOLA	0	0	0	0	0
2164 C0070 H0752 NA (15327) SCE GRAD DIF DES TUI SCHOLAR	0	0	0	0	0
2164 C0070 H0753 NA (15328) HSH GRAD DIF DES TUT SCHOLAR	0	0	0	0	0
2164 C0070 H0778 NA (15531) SET ASIDE B ON TIME 2164	0	0	0	0	0
2164 C2003 A0726 NA (15368) PC - ADJUNCT/ADMIN	0	0	0	0	0
2164 C2004 A0720 NA (15341) PC - SCH OF BUSINESS M&O	0	0	0	0	0
2164 C2006 A0725 NA (15355) PC - TRAVEL STIPENDS	0	0	0	0	0
2164 C2019 A0986 NA (15546) PC - SCE DDT	0	0	0	0	0
EXPENDITURE TOTAL	505,279	2,659,132	726,212	1,921,679	5,812,302

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ALTERNATIVE CERTIFICATION PROG	0	0	0	0	7,000	0	7,000
CENTER FOR EDU PROGRAMS	26,013	6,825	0	0	64,293	0	97,131
CEP ACTIVITIES	5,000	1,680	0	0	37,287	0	43,967
CEP ACT C&I	0	0	0	0	44,763	0	44,763
UNIV SUPPORT COMP EXEC DIR	0	0	0	0	5,000	0	5,000
ELS LANGUAGE CENTER	0	0	0	0	5,000	0	5,000
ELS UCT FEE	0	0	0	0	5,000	0	5,000
CARREL-LOCKER RENTAL	0	0	0	0	200	0	200
LOST BOOK REPLACEMENT	0	0	0	0	8,000	1,000	9,000
UNIV SUPPORT ACCOUNT LIBRARY	0	0	0	0	1,000	0	1,000
ELS LIBRARY FEE	0	0	0	0	6,000	0	6,000
FYI RESOURCES	0	0	0	0	15,740	0	15,740
COPY MACHINES	0	0	0	0	100	0	100
FACILITY & EVENT SCHED-RENTAL	9,500	3,000	0	0	2,500	0	15,000
UNIV SUPP ACCT-PRESIDENT	14,342	3,658	0	0	29,500	0	47,500
UNIVERSITY SUPPORT ACA AFF. SR	0	0	0	0	22,500	0	22,500
SUPPORT STAFF ASSOCIATION	0	0	0	0	500	0	500
PROFESSIONAL ADMIN ASSOC	0	0	0	0	2,000	0	2,000
UNIV SUPP ACCT ADM & FIN	0	0	0	0	10,000	0	10,000
USA-DIRECTOR, RISK MANAGEMENT	0	0	0	0	1,000	0	1,000
ENVIRON HEALTH & SAFETY	0	0	0	0	15,000	0	15,000
HAZARDOUS WASTE DISPOSAL	0	0	0	0	0	0	0
ELS FITNESS ZONE	0	0	0	0	6,000	0	6,000
ELS ID CARD FEES	0	0	0	0	3,000	0	3,000
FOUR YEAR INITIATIVE-ADMISSION	0	0	0	0	167,500	0	167,500
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
RICIS FINANCIAL ADMIN SUPPORT	0	0	0	0	0	0	0
FINANCE	0	0	0	0	0	0	0
UNIV SUPP ACCT FIN AVP	0	0	0	0	0	0	0
ALUMNI MISC REVENUE	0	0	0	0	3,500	0	3,500
UNIVERSITY SUPPORT ACCOUNT UA	0	0	0	0	3,000	0	3,000
UNIVERSITY SUPPORT BUDGET	0	0	0	0	0	0	0
UNIV OPER FD - ADMIN CHG	0	0	0	0	0	0	0
UNIVERSITY SUPPORT ACCT FAC SE	0	0	0	0	2,000	0	2,000
FOUR YEAR INITIATIVE-MARKETING	0	0	0	0	23,459	0	23,459
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
CEN SERV (S & S)	0	0	0	0	100,000	0	100,000
NATURAL SCIENCES SUPPORT	0	0	0	0	500	0	500
FYI - LAB EQUIPMENT	0	0	0	0	120,000	0	120,000
TPEG RESIDENT	0	0	0	0	938,510	0	938,510
TPEG NON-RESIDENT	0	0	0	0	120,648	0	120,648
UNIVERSITY FUND RAISING	0	0	0	0	75,000	0	75,000
SCE DEANS SCHOLARSHIP DDT	0	0	0	0	12,000	0	12,000
DDT HSH	151,014	34,970	0	0	40,145	0	226,129
BUS FACULTY SAL FRINGES LOC	960,863	163,000	0	0	121,449	0	1,245,312
SCE DDT INSTRUCTION	329,073	33,691	0	0	0	0	362,764
SCE DDT LABORATORIES	0	0	0	0	10,000	0	10,000
DOCTORAL DIFF DESIG TUITION	0	0	0	0	28,156	0	28,156
SOE DIFFERENTIAL DESIG TUITION	0	0	0	0	73,032	0	73,032
BUS GRAD DIF DESIG SCHOLAR	0	0	0	0	100,703	0	100,703
SOE GRAD DIF DESIG SCHOLAR	0	0	0	0	17,887	0	17,887
BUS UGRAD DIF DESIG SCHOLAR	0	0	0	0	42,864	0	42,864
SCE UGRAD DIF DESI TUI SCHOLA	0	0	0	0	10,591	0	10,591
HSH UGRAD DIF DES TUI SCHOLA	0	0	0	0	17,038	0	17,038
SCE GRAD DIF DES TUI SCHOLAR	0	0	0	0	13,172	0	13,172
HSH GRAD DIF DES TUT SCHOLAR	0	0	0	0	25,024	0	25,024
SET ASIDE B ON TIME 2164	0	0	0	0	23,497	0	23,497
PC - ADJUNCT/ADMIN	0	0	0	0	0	0	0
PC - SCH OF BUSINESS M&O	0	0	0	0	0	0	0
PC - TRAVEL STIPENDS	0	0	0	0	0	0	0
PC - SCE DDT	0	0	0	0	1,943	0	1,943
EXPENDITURE TOTAL	5,812,302	1,241,705	0	0	6,514,350	267,427	13,835,784

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SERVICE CENTERS

University of Houston - Clear Lake
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2014

<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	69,038	0	69,038
2060 C0021 F0703 NA (12914) CENTRAL STORES	0	0	0	0	0
2060 C0053 F0707 NA (12234) TELEPHONE SERVICES	0	72,167	55,270	0	127,437
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	72,167	124,308	0	196,475

University of Houston - Clear Lake
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2014

<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	247,000	0	3,000	0	250,000
UNIV COPY SERVICE	69,038	30,281	42,000	0	28,002	0	169,321
CENTRAL STORES	0	0	0	0	0	0	0
TELEPHONE SERVICES	127,437	47,127	12,000	0	273,436	0	460,000
UCT REPAIRS	0	0	60,000	0	0	0	60,000
POSTAL SERVICES	0	0	138,128	0	0	0	138,128
PROFESSIONAL DEVELOPMT SVCS	0	0	0	0	1,000	0	1,000
EXPENDITURE TOTAL	196,475	77,408	499,128	0	305,438	0	1,078,449

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AUXILIARY ENTERPRISES

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University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2014

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	3,821,300
OTHER STUDENT FEES	658,733
REMISSIONS AND EXEMPTIONS	-43,832
SUB-TOTAL Tuition and Fees	4,436,201

GENERAL APPROPRIATIONS

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

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	1,524,214
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	5,960,415

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-224,958
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	0
SUB-TOTAL Transfers In (Out)	-224,958

SUB-TOTAL Transfers - Net **-224,958**

BUDGETED FUND BALANCE	200,940
RECOVERED COSTS	250

TOTAL Sources **5,936,647**

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University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2014

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	0
UNIVERSITY ADVANCEMENT	500
SUB-TOTAL PRESIDENT	500
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	0
COMPUTING	0
LIBRARY	0
SR VP AND PROVOST	0
STUDENT SERVICES	3,579,481
ENROLLMENT MANAGEMENT	511,740
ACADEMIC AFFAIRS	0
BUSINESS	0
EDUCATION	250
HUMAN SCIENCES & HUMANITIES	93,457
SCIENCE & COMPUTER ENGINEERING	0
SUB-TOTAL ACADEMIC AFFAIRS	4,184,928
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	664,318
FACILITIES MGMT & CONSTRUCTION	173,632
UTILITIES	380,464
SUB-TOTAL ADMINISTRATION & FINANCE	1,218,414
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	0
DEBT SERVICE PAYMENTS	324,871
SYSTEM SERVICE CHARGE	207,934
OTHER TRANSFERS	0
STAFF BENEFITS	0
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	0
SUB-TOTAL OTHER	532,805
TOTAL USES	5,936,647

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STUDENT SERVICE FEE

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 C0001 I0231 NA (13121) CAREER & COUNSELING SERVICES	0	481,748	115,051	1,202	598,001
3049 C0002 I0225 NA (13118) STU HEALTH SERVICES	0	105,211	57,752	0	162,963
3049 C0003 I0229 NA (13120) STUDENT PUBLICATIONS	0	56,406	0	0	56,406
3049 C0003 I0239 NA (13019) AVP-STUDENT AFFAIRS	0	80,887	74,480	4,696	160,063
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	18,187	0	18,187
3049 C0018 I0267 NA (12383) INTRCULTUR/INTERN'TL STDT SE	0	175,521	30,339	41,079	246,939
3049 C0018 I0480 NA (14379) WOMENS SERVICES	0	35,362	0	8,360	43,722
3049 C0018 I0506 NA (15227) INTERNATIONAL STUDENT PROG	0	0	0	0	0
3049 C0018 I0507 NA (15230) EDUCATIONAL PROGR & OUTREACH	0	0	0	8,360	8,360
3049 C0064 I0213 NA (13114) STUDENT CULTURAL ARTS	0	0	0	10,500	10,500
3049 C0064 I0217 NA (13116) ORIENTATION & WELCOME WEEK	0	0	0	0	0
3049 C0064 I0219 NA (11944) STUDENT GOVERNMENT ASSOCIATI	0	0	0	0	0
3049 C0064 I0223 NA (11945) ANNUAL LEADERSHIP CONFERENCE	0	0	0	8,000	8,000
3049 C0064 I0233 NA (12236) STUDENT LIFE M&O	0	167,369	46,813	15,378	229,560
3049 C0064 I0243 NA (13021) STU LIFE PROG	0	0	0	0	0
3049 C0064 I0269 NA (13132) FITNESS AND WELLNESS	0	40,801	0	21,358	62,159
3049 C0064 I0435 NA (13418) SGA EXECUTIVE COUNCIL	0	0	0	0	0
3049 C0064 I0504 NA (15164) STUDENT TRANSPORTATION	0	0	41,615	0	41,615
3049 C0070 I0215 NA (13115) FINANCIAL AID	0	324,025	60,587	6,440	391,052
3049 C0128 I0483 NA (14542) DEAN OF STUDENTS	0	232,702	37,542	54,840	325,084
3049 C0148 I0521 NA (15668) STUDENT SUCESS TUTORS	0	0	0	13,600	13,600
3049 C0149 I0523 NA (15723) DISABILITY 3049	0	89,857	0	0	89,857
3049 C0156 I0533 NA (15840) ORIENTATION & WELCOME WEEK	0	89,328	9,937	0	99,265
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	44,000	26,330	0	70,330
3049 C2017 I0510 NA (15345) PC - CAREER & COUNSELING	0	28,013	0	0	28,013
3049 C2021 I0515 NA (15373) PC - STUDENT SERV UNALLOCATE	0	0	0	0	0
EXPENDITURE TOTAL	0	1,951,230	518,633	193,813	2,663,676

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CAREER & COUNSELING SERVICES	598,001	173,234	0	0	47,991	0	819,226
STU HEALTH SERVICES	162,963	48,459	0	0	6,268	0	217,690
STUDENT PUBLICATIONS	56,406	16,643	0	0	21,437	0	94,486
AVP-STUDENT AFFAIRS	160,063	46,599	0	0	10,923	0	217,585
UNALLOCATED STU SERV	0	0	0	0	4,125	0	4,125
STU SERV ADMIN CHG	0	0	0	0	104,160	0	104,160
AUX CUSTODIAL	18,187	9,399	0	0	1,777	0	29,363
INTRCULTUR/INTERN'TL STDT SERV	246,939	66,397	0	0	15,682	0	329,018
WOMENS SERVICES	43,722	11,862	0	0	10,377	0	65,961
INTERNATIONAL STUDENT PROG	0	0	0	0	7,000	0	7,000
EDUCATIONAL PROGR & OUTREACH	8,360	1,254	0	0	14,386	0	24,000
STUDENT CULTURAL ARTS	10,500	0	0	0	17,500	0	28,000
ORIENTATION & WELCOME WEEK	0	0	0	0	0	0	0
STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	22,500	0	22,500
ANNUAL LEADERSHIP CONFERENCE	8,000	0	0	0	24,600	0	32,600
STUDENT LIFE M&O	229,560	46,557	0	0	12,671	0	288,788
STU LIFE PROG	0	0	0	0	14,120	0	14,120
FITNESS AND WELLNESS	62,159	13,582	0	0	2,315	0	78,056
SGA EXECUTIVE COUNCIL	0	0	0	0	2,500	0	2,500
STUDENT TRANSPORTATION	41,615	13,667	0	0	24,991	0	80,273
FINANCIAL AID	391,052	113,421	0	0	7,267	0	511,740
DEAN OF STUDENTS	325,084	87,255	0	0	30,934	0	443,273
STUDENT SUCESS TUTORS	13,600	2,400	0	0	0	0	16,000
DISABILITY 3049	89,857	24,382	0	0	0	0	114,239
ORIENTATION & WELCOME WEEK	99,265	29,779	0	0	10,000	0	139,044
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	70,330	20,643	0	0	6,597	0	97,570
PC - CAREER & COUNSELING	28,013	7,800	0	0	1,499	0	37,312
PC - STUDENT SERV UNALLOCATED	0	0	0	0	40,813	0	40,813
EXPENDITURE TOTAL	2,663,676	733,333	0	0	575,433	0	3,972,442

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AUXILIARY - OTHER

University of Houston - Clear Lake
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 C0064 I0227 NA (13119) STUDENT ID CARDS	0	0	23,825	15,082	38,907
3050 C0014 I0399 NA (14312) SS/C BLDG-CENTRAL PLANT	0	0	38,336	901	39,237
3050 C0016 I0471 NA (14313) SS/C BLDG-CUSTODIAL	0	0	57,505	2,505	60,010
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
3056 C0001 I0247 NA (13023) CAREER & COUNSEL SALES & SER	0	0	0	0	0
3056 C0001 I0249 NA (13125) SPECIAL EVENTS	0	0	0	0	0
3056 C0001 I0251 NA (12227) EXTERNAL TESTING	0	0	0	0	0
3056 C0002 I0253 NA (13126) MEDICAL SER EXTERNAL	0	11,631	10,339	0	21,970
3056 C0003 I0245 NA (13022) STDT PUBLICATION SALES & SER	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 I0277 NA (13136) PARKING TOKEN INCOME	0	0	0	0	0
3056 C0019 I0279 NA (13137) PARKING METER INCOME	0	0	0	0	0
3056 C0019 I0281 NA (13037) PARKING FINE	0	0	0	0	0
3056 C0019 I0290 NA (13040) PARKING PERMITS	0	0	0	0	0
3056 C0019 I0291 NA (12593) PARKING-MISC REVENUE	0	0	241,176	58,966	300,142
3056 C0019 I0292 NA () LOCKSHOP	0	0	0	0	0
3056 C0019 I0468 NA (14229) PARKING PERMITS - MISC INCOM	0	0	0	0	0
3056 C0019 I0498 NA (14814) NON STUDENT PARKING PERMITS	0	0	0	0	0
3056 C0026 I0344 NA (12594) ART EDUCATION DEV	0	20,283	23,428	23,311	67,022
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 I0349 NA (12229) AUDITORIUM RENTAL	0	0	16,015	38,281	54,296
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 I0441 NA (13571) ORIENTATION & WELCOME WK INC	0	0	0	0	0
3056 C0064 I0442 NA (13567) CULTURAL ARTS TICKET SALES	0	0	0	0	0
3056 C0064 I0481 NA (14540) FITNESS AND WELLNESS INCOME	0	0	0	0	0
3056 C0075 I0497 NA (14768) SPECIAL EVENTS TICKET INCOME	0	0	0	0	0
3056 C0126 I0472 NA (14321) COLLEGE BOOKSTORE	0	0	0	0	0
3056 C0126 I0473 NA (14322) SNACK VENDING	0	0	0	0	0
3056 C0126 I0474 NA (14323) DRINK VENDING	0	0	0	0	0
3056 C0126 I0475 NA (14324) ICE CREAM VENDING	0	0	0	0	0
3056 C0126 I0476 NA (14325) AUXILIARY SERVICES ADMIN	0	40,240	0	0	40,240
3056 C0126 I0478 NA (14327) FOOD SERVICES	0	0	0	0	0
3056 C0126 I0484 NA (14565) CAPPUCINO BONO COFFEE SRVC	0	0	0	0	0
3056 C0128 I0493 NA (14720) COPY MACHINE INCOME DOS	0	0	0	0	0
3056 C0156 I0532 NA (15839) ORIENTATION & WELCOME WK INC	0	0	0	0	0
3056 C1005 I0490 NA (14701) CENTRAL SERVICES	0	0	0	0	0
3056 C1011 I0492 NA (14704) UTILITIES	0	0	0	0	0
3056 C2010 I0512 NA (15353) PC - POLICE DEPARTMENT	0	0	0	0	0
EXPENDITURE TOTAL	0	72,154	410,624	139,046	621,824

University of Houston - Clear Lake
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT ID CARDS	38,907	11,737	0	0	4,305	0	54,949
SS/C BLDG-CENTRAL PLANT	39,237	9,769	0	0	0	0	49,006
SS/C BLDG-CUSTODIAL	60,010	31,353	0	0	0	0	91,363
DEBT SERVICE STUDENT CENTER	0	0	0	0	324,871	0	324,871
SS/C BLDG-UTILITIES	0	0	0	0	112,744	0	112,744
CAREER & COUNSEL SALES & SERV	0	0	0	0	15,000	0	15,000
SPECIAL EVENTS	0	0	0	0	12,000	0	12,000
EXTERNAL TESTING	0	0	0	0	5,000	0	5,000
MEDICAL SER EXTERNAL	21,970	6,529	10,000	0	26,944	0	65,443
STDT PUBLICATION SALES & SERV	0	0	0	0	3,000	0	3,000
VENDING SANITARY	0	0	0	0	100	0	100
RECREATION AND FIELD RENTAL	0	0	0	0	3,800	0	3,800
PARKING TOKEN INCOME	0	0	0	0	0	0	0
PARKING METER INCOME	0	0	0	0	0	0	0
PARKING FINE	0	0	0	0	0	0	0
PARKING PERMITS	0	0	0	0	43,583	0	43,583
PARKING-MISC REVENUE	300,142	70,834	0	0	137,110	0	508,086
LOCKSHOP	0	0	0	0	0	0	0
PARKING PERMITS - MISC INCOME	0	0	0	0	0	0	0
NON STUDENT PARKING PERMITS	0	0	0	0	0	0	0
ART EDUCATION DEV	67,022	15,000	0	0	11,435	0	93,457
DEFICIENCY ANALYSIS	0	0	0	0	250	0	250
LOCKER RENTAL	0	0	0	0	100	0	100
AUDITORIUM RENTAL	54,296	5,982	0	0	1,722	0	62,000
STUDENT LIFE VENDOR INCOME	0	0	0	0	3,500	0	3,500
SL PROGRAMING INCOME	0	0	0	0	5,000	0	5,000
STUDENT LEADERSHIP CONF REGIS	0	0	0	0	10,000	0	10,000
ORIENTATION & WELCOME WK INCOM	0	0	0	0	0	0	0
CULTURAL ARTS TICKET SALES	0	0	0	0	10,000	0	10,000
FITNESS AND WELLNESS INCOME	0	0	0	0	15,000	0	15,000
SPECIAL EVENTS TICKET INCOME	0	0	0	0	500	0	500
COLLEGE BOOKSTORE	0	0	0	0	7,260	0	7,260
SNACK VENDING	0	0	0	0	1,072	0	1,072
DRINK VENDING	0	0	0	0	3,280	0	3,280
ICE CREAM VENDING	0	0	0	0	908	0	908
AUXILIARY SERVICES ADMIN	40,240	10,232	0	0	3,027	0	53,499
FOOD SERVICES	0	0	0	0	17,560	0	17,560
CAPPUCCINO BONO COFFEE SRVC	0	0	0	0	0	0	0
COPY MACHINE INCOME DOS	0	0	0	0	50	0	50
ORIENTATION & WELCOME WK INCOM	0	0	0	0	100	0	100
CENTRAL SERVICES	0	0	0	0	184,934	0	184,934
UTILITIES	0	0	0	0	177,720	0	177,720
PC - POLICE DEPARTMENT	0	0	0	0	29,070	0	29,070
EXPENDITURE TOTAL	621,824	161,436	10,000	0	1,170,945	0	1,964,205