

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

Submitted to the Board of Regents

University of Houston System
Houston, Texas

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6.1 WORKLOAD POLICY FOR FACULTY

FSEC.1997.001

Approved by University Council May 8, 1997

(1.0) Purpose and Scope

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

(2.0) Policy Statement

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

(3.0) Responsibility for Administration of Policy

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

(3.1) Faculty: Non-Tenure Track

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

(3.2) Faculty: Tenure Track

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

(4.0) Course-Load Equivalencies

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

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

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

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

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

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

(5.0) Flexible Teaching Assignments

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

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

(6.0) Course Releases

(6.1) New tenure-track faculty.

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

(6.2) University Funded Course Releases.

The dean may approve an internally funded reduction in a faculty member's teaching load to allow the faculty member additional time for special research, administrative assignments, professional service, or other

legitimate activity of value to the university. These assignments will be reviewed by the provost. If the provost requests a dean to release a faculty member from a course for a special assignment, then the provost will be expected to reimburse the school at a negotiated rate. Faculty are still responsible for their non-instructional duties. However, in special cases some or all non- instructional duties may be reassigned with the approval of the dean of the school involved.

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

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

(6.4) Deans and Associate Deans

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

(6.5) Documentation

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

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

Source of Funds

Total Revenue

Tuition and Fees

TUITION	15,868,991
TUITION - DESIGNATED	44,390,738
STUDENT SERVICE FEES	4,951,655
OTHER STUDENT FEES	12,374,242
REMISSIONS AND EXEMPTIONS	<u>(4,547,453)</u>

SUB-TOTAL Tuition and Fees **73,038,173**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	27,693,093
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	<u>7,461,586</u>

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

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

SUB-TOTAL Revenue **113,628,913**

Total Transfers - Net

Transfers In (Out)

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

TRANSFERS IN (OUT) **5,961,836**

SUB-TOTAL Transfers - Net **5,961,836**

BUDGETED FUND BALANCE	3,045,040
RECOVERED COSTS	<u>1,194,187</u>

TOTAL SOURCES **123,829,976**

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

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

Education and General Funds

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

Source of Funds

Total Revenue

Tuition and Fees

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

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

GENERAL APPROPRIATIONS

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

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

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

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

Total Transfers - Net

Transfers In (Out)

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

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

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

BUDGETED FUND BALANCE	0
RECOVERED COSTS	0

TOTAL SOURCES **53,983,828**

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

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

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

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

University of Houston - Clear Lake
Cost Center Summary of UH759BB_PRESIDENT - PRESIDENT
EDUCATION and GENERAL
Fiscal Year 2021

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

University of Houston - Clear Lake
Cost Center Summary of UH759BB_UNIV_ADVANCEMENT - UNIVERSITY ADVANCEMENT
EDUCATION and GENERAL
Fiscal Year 2021

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

University of Houston - Clear Lake
Cost Center Summary of UH759BB_SR_VP_PROVOST - SR VP AND PROVOST
EDUCATION and GENERAL
Fiscal Year 2021

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

University of Houston - Clear Lake
Cost Center Summary of UH759BB_INFO_RESOURCES - INFORMATION RESOURCES
EDUCATION and GENERAL
Fiscal Year 2021

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

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_STUDENT_AFFAIRS - STUDENT AFFAIRS
 EDUCATION and GENERAL
 Fiscal Year 2021

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

University of Houston - Clear Lake
Cost Center Summary of UH759BB_STUDENT_SUCCESS_IN
EDUCATION and GENERAL
Fiscal Year 2021

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

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_STRAT_ENROLLMENT_MGM
 EDUCATION and GENERAL
 Fiscal Year 2021

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

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_ACADEMIC_AFFAIRS - ACADEMIC AFFAIRS
 EDUCATION and GENERAL
 Fiscal Year 2021

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

University of Houston - Clear Lake
Cost Center Summary of UH759BB_CHSH - COLLEGE OF HSH
EDUCATION and GENERAL
Fiscal Year 2021

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

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_COB - COLLEGE OF BUSINESS
 EDUCATION and GENERAL
 Fiscal Year 2021

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

University of Houston - Clear Lake
Cost Center Summary of UH759BB_COE - COLLEGE OF EDUCATION
EDUCATION and GENERAL
Fiscal Year 2021

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

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_CSE - COLLEGE OF SCIENCE ENGINEERING
 EDUCATION and GENERAL
 Fiscal Year 2021

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

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_VP_AF - VP A&F
 EDUCATION and GENERAL
 Fiscal Year 2021

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

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_BUDGET_OFFICE
 EDUCATION and GENERAL
 Fiscal Year 2021

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

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_HUMAN_RESOURCES - HUMAN RESOURCES
 EDUCATION and GENERAL
 Fiscal Year 2021

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

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_UNIV_POLICE
 EDUCATION and GENERAL
 Fiscal Year 2021

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

University of Houston - Clear Lake
Cost Center Summary of UH759BB_FINANCE - FINANCE
EDUCATION and GENERAL
Fiscal Year 2021

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

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_FMC
 EDUCATION and GENERAL
 Fiscal Year 2021

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

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_UTILITIES - UTILITIES
 EDUCATION and GENERAL
 Fiscal Year 2021

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

University of Houston - Clear Lake
Cost Center Summary of UH759BB_STAFF_BENEFITS - STAFF BENEFITS
EDUCATION and GENERAL
Fiscal Year 2021

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

University of Houston - Clear Lake
Cost Center Summary of UH759BB_OTHER - OTHER
EDUCATION and GENERAL
Fiscal Year 2021

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

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

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

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

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

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

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

Designated Tuition Funds

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

Source of Funds

Total Revenue

Tuition and Fees

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

SUB-TOTAL Tuition and Fees	51,459,307
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GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0

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

SUB-TOTAL Revenue	53,583,817
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Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	1,336,042
AMONG COMPONENTS	0

TRANSFERS IN (OUT)	1,336,042
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SUB-TOTAL Transfers - Net	1,336,042
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BUDGETED FUND BALANCE	2,945,040
RECOVERED COSTS	1,194,187

TOTAL SOURCES	59,059,086
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University of Houston - Clear Lake
Estimated DESIGNATED FUNDS Expenditures
Fiscal Year 2021

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

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

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures
										Sold	M and O		Total
FC_2064	FE_C0070	H0673-759 - RESIDENT GRAD STUDE ASSISTANCE	0	0	0	0	0	0	0	0	1,280,403	0	1,280,403
FC_2064	FE_C0070	H0674-759 - RES UNDRGRAD STUDE ASSISTANCE	0	0	0	0	0	0	0	0	2,945,119	0	2,945,119
FC_2064	FE_C0070	E0406-759 - FINANCIAL AID OPERATIONAL SUPP	0	410,519	29,295	0	4,800	444,614	114,483	0	29,599	0	588,696
FC_2064	FE_C0004	H0652-759 - HAWK SCHOLARS SCHOLARSHIP	0	0	0	0	0	0	0	0	317,000	0	317,000
FC_2064	FE_C0004	H0725-759 - TUITION SCHOLARSHIPS	0	0	0	0	0	0	0	0	9,369	0	9,369
FC_2064	FE_C0004	H0732-759 - AUTOMATIC TRANSFER SCHOLAR	0	0	0	0	0	0	0	0	1,616,200	0	1,616,200
FC_2064	FE_C0004	H0835-759 - NEW HAWK SCHOLARSHIP	0	0	0	0	0	0	0	0	1,088,510	0	1,088,510
FC_2064	FE_C0067	E0225-759 - ADMISSIONS	0	367,288	11,176	0	754	379,218	106,355	0	478,432	0	964,005
FC_2064	FE_C0135	D1242-759 - STUDENT ADMIN SYSTEMS	0	247,744	0	0	2,151	249,895	55,873	0	69,549	0	375,317
FC_2064	FE_C2015	E0354-759 - PC - ADMISSIONS	0	0	0	0	0	0	0	0	3,550	0	3,550
FC_2064	FE_C0074	F0962-759 - MARKETING-COMM DEPT	0	834,263	45,080	0	15,600	894,943	233,873	0	651,320	0	1,780,136
FC_2064	FE_C0075	F1055-759 - UNIVERSITY ADVANCEMENT	0	714,333	35,664	64,800	8,880	823,677	209,203	0	167,891	0	1,200,771
FC_2064	FE_C0075	E0241-759 - GRADUATION EXPENSES	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2064	FE_C0165	D1255-759 - UHCL THEATER AND CULTURAL ARTS	0	38,672	18,706	0	0	57,378	11,601	0	131,912	0	200,891
FC_2064	FE_C0165	D1291-759 - Art Gallery	0	46,562	0	0	1,680	48,242	13,915	0	6,000	0	68,157
FC_2064	FE_C0167	E0421-759 - FYI - FITNESS & WELLNESS	0	0	0	0	0	0	0	0	75,000	0	75,000
FC_2064	FE_C0003	F1158-759 - VP STUDENT AFFAIRS DIV	0	0	0	0	0	0	0	0	9,000	0	9,000
FC_2064	FE_C0003	E0340-759 - STUDENT CONFERENCE	0	0	45,649	0	960	46,609	7,304	0	2,106	0	56,019
FC_2064	FE_C0064	E0436-759 - CAMPUS ACTIVITIES BOARD (CAB)	0	0	0	0	0	0	0	0	26,789	0	26,789
FC_2064	FE_C0001	E0415-759 - FYI - CAREER & COUNSELING	0	129,274	0	0	30	129,304	26,233	0	5,639	0	161,176
FC_2064	FE_C0156	E0396-759 - FYI - NEW STUDENT PROGRAMS	0	0	38,065	0	1,200	39,265	10,699	0	24,752	0	74,716
FC_2064	FE_C0160	E0432-759 - CAREER SERV S & W	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2064	FE_C0150	E0408-759 - FYI-VETERANS SVC OFFICE OPER	0	133,183	0	0	240	133,423	16,033	0	3,079	0	152,535
FC_2064	FE_C0170	F1147-759 - GENERAL OPERATIONS	0	186,755	0	0	1,440	188,195	50,926	0	62,000	0	301,121
FC_2064	FE_C0169	F1141-759 - TITLE IX EQUITY & DIVERSITY	0	174,336	35,664	0	3,480	213,480	55,699	0	17,000	0	286,179
FC_2064	FE_C0060	F0420-759 - PRES HOUSING SALARY	0	409,055	0	19,200	3,792	432,047	158,026	0	102,450	0	692,523
FC_2064	FE_C0173	D1292-759 - STUDENT SUCCESS COLLABORATIVE	0	0	0	0	0	0	0	0	135,000	0	135,000
FC_2064	FE_C0157	D1231-759 - FYI - MATH CENTER	0	104,562	38,065	71,711	720	215,058	41,798	0	17,000	0	273,856
FC_2064	FE_C0142	A0702-759 - THE WRITING CENTER	0	125,003	106,164	10,441	720	242,328	43,016	0	68,273	0	353,617
FC_2064	FE_C0151	E0409-759 - FYI-TESTING CENTER OPERATIONS	0	90,918	20,500	0	240	111,658	18,900	0	1,515	0	132,073
FC_2064	FE_C0148	E0368-759 - STUDENT SUCCESS CENTER	0	128,327	41,664	95,591	720	266,302	47,397	0	33,433	0	347,132
FC_2064	FE_C0155	E0393-759 - ACADEMIC TRANSFER ADVISING SUP	0	205,202	29,671	0	2,400	237,273	70,462	0	13,598	0	321,333
FC_2064	FE_C0152	E0418-759 - UNIVERSITY ACADEMIC ADVISING	0	199,549	48,888	25,025	720	274,182	59,864	0	34,199	0	368,245
FC_2064	FE_C0149	E0377-759 - DISABILITY SERVICES	0	67,548	30,146	22,105	1,056	120,855	9,712	0	181,447	0	312,014
FC_2064	FE_C0149	E0378-759 - DISABILITY COMPLIANCE	0	0	0	0	0	0	0	0	91,274	0	91,274
FC_2064	FE_C0012	A0972-759 - EIH MAINT & OPERATIONS	0	0	12,580	0	512	13,092	3,774	0	32,665	0	49,531
FC_2064	FE_C2005	D1140-759 - PC- UCT M&O	0	92,346	0	1,358	240	93,944	37,545	0	11,716	0	143,205
FC_2064	FE_C0053	D0205-759 - ACADEMIC SUPPORT	0	108,604	0	1,358	3,240	113,202	41,038	0	219,356	0	373,596
FC_2064	FE_C0056	D1089-759 - LIBRARY M&O	0	432,893	402,818	0	21,305	857,016	218,785	0	46,660	98,500	1,220,961
FC_2064	FE_C2008	D1139-759 - PC- LIBRARY M&O	0	0	30,402	0	720	31,122	9,120	0	7,267	2,000	49,509
FC_2064	FE_C0079	A0642-759 - FACULTY SENATE	0	0	0	0	0	0	0	0	4,483	0	4,483
FC_2064	FE_C0061	D0298-759 - PRESIDENTS DEV PROG	0	0	0	0	0	0	0	0	68,381	0	68,381
FC_2064	FE_C0061	D0456-759 - FAC REC-DEAN SCH-ACC	0	0	0	0	0	0	0	0	85,000	0	85,000
FC_2064	FE_C0061	F0961-759 - SR VICE PRESIDENT PROVOST	0	294,999	41,331	12,570	3,900	352,800	92,197	0	51,322	0	496,319
FC_2064	FE_C0065	E0320-759 - OIAP INTERNATIONAL PROGRAMS	0	152,173	0	97,920	398	250,491	45,652	0	993	0	297,136
FC_2064	FE_C0065	E0435-759 - INTL AGENCY RELATIONSHIP	0	43,194	0	0	0	43,194	0	0	312,984	0	356,178
FC_2064	FE_C2013	D1150-759 - PC CAMPUS OPERATIONS WORKR	0	0	0	0	0	0	0	0	14,025	0	14,025
FC_2064	FE_C2013	F1031-759 - PC- CAMPUS OPERATIONS	0	152,285	0	0	87	152,372	45,685	0	6,774	0	204,831
FC_2064	FE_C0166	D1256-759 - Center for Faculty Development	0	143,026	0	0	4,080	147,106	42,908	0	95,000	0	285,014
FC_2064	FE_C0010	B0262-759 - RESEARCH INITIATIVES SUPPT ACC	0	49,560	40,194	0	792	90,546	21,495	0	14,639	0	126,680
FC_2064	FE_C0147	D1170-759 - O I E OPERATIONS	0	526,476	0	18,542	7,498	552,516	126,844	0	90,709	0	770,069
FC_2064	FE_C0029	D0205-759 - ACADEMIC SUPPORT	891,956	311,866	257,716	0	0	1,461,538	260,490	0	4,605	0	1,726,633
FC_2064	FE_C0029	D0328-759 - ADVISING	0	395,520	102,159	0	0	497,679	110,378	0	0	0	608,057
FC_2064	FE_C0029	D1293-759 - MIS STAFF SALARY	0	0	37,004	0	2,880	39,884	11,100	0	0	0	50,984
FC_2064	FE_C0050	A0226-759 - CTR FOR ED PROGRAMS	0	10,430	19,717	0	0	30,147	3,129	0	294	0	33,570

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Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_C0048	A0237-759 - TEACHER CENTER	0	4,318	0	0	0	4,318	1,295	0	0	0	5,613
FC_2064	FE_C0048	A0667-759 - STATE ASSESSMENT	0	0	0	0	0	0	0	0	11,127	0	11,127
FC_2064	FE_C0047	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	23,000	0	23,000
FC_2064	FE_C0047	D0328-759 - ADVISING	0	0	0	0	0	0	0	0	13,403	0	13,403
FC_2064	FE_C0047	A0664-759 - STEP OPERATIONS	0	0	0	0	0	0	0	0	24,021	0	24,021
FC_2064	FE_C0047	H0245-759 - PART FOR FUTURE TEAC SCH	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2064	FE_C0046	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	118,508	0	118,508
FC_2064	FE_C0046	D0328-759 - ADVISING	0	181,252	50,051	0	0	231,303	61,879	0	0	0	293,182
FC_2064	FE_C0046	D0340-759 - ACCREDITATION	0	0	0	0	0	0	0	0	76,551	0	76,551
FC_2064	FE_C0046	D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	0	0	0	0	0	0	0	0	33,563	0	33,563
FC_2064	FE_C0046	D1086-759 - ASSOC DEANS OFFICE	0	0	0	0	0	0	0	0	12,915	0	12,915
FC_2064	FE_C0046	D1087-759 - DEANS OFFICE	0	0	0	0	0	0	0	0	21,020	0	21,020
FC_2064	FE_C0046	D1236-759 - CURRICULUM AND INSTRUCTION	0	0	0	0	0	0	0	0	28,575	0	28,575
FC_2064	FE_C0046	D1237-759 - LEADERSHIP & POLICY ANALYSIS	0	0	0	0	0	0	0	0	27,005	0	27,005
FC_2064	FE_C0046	D1238-759 - COUNSELING, SPED AND DIVERSITY	0	0	0	0	0	0	0	0	25,435	0	25,435
FC_2064	FE_C0046	D1239-759 - LITERACY, LIBRARY & LEARN TECH	0	0	0	0	0	0	0	0	25,435	0	25,435
FC_2064	FE_C0046	H0718-759 - DOCTORAL SCHOLARSHIPS	0	0	0	0	0	0	0	0	17,000	0	17,000
FC_2064	FE_C0049	A0662-759 - TEACHER CERTIFICATION	0	0	0	0	0	0	0	0	10,457	0	10,457
FC_2064	FE_C0023	D0205-759 - ACADEMIC SUPPORT	0	57,659	39,692	1,707	0	99,058	29,830	0	124,487	0	253,375
FC_2064	FE_C0023	D0328-759 - ADVISING	0	119,841	36,389	0	0	156,230	50,201	0	10,072	0	216,503
FC_2064	FE_C0023	D0890-759 - SOCIAL WORK M & O	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_C0023	D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_2064	FE_C0023	D1087-759 - DEANS OFFICE	0	0	0	0	0	0	0	0	25,697	0	25,697
FC_2064	FE_C0023	A0225-759 - INSTRUCTION	3,540,737	0	0	169,663	8,160	3,718,560	656,790	0	0	0	4,375,350
FC_2064	FE_C0025	D1303-759 - HEALTH&HUMAN PERFORMANCE INST	0	238,875	0	0	0	238,875	71,663	0	3,300	0	313,838
FC_2064	FE_C0025	A1018-759 - PSYD PROGRAM	30,000	0	248,980	0	0	278,980	9,653	0	0	0	288,633
FC_2064	FE_C0027	D0205-759 - ACADEMIC SUPPORT	3,000	0	0	0	0	3,000	0	0	3,110	0	6,110
FC_2064	FE_C0027	A0381-759 - TDC GRADUATE SUPPORT	0	0	0	0	0	0	0	0	100,000	0	100,000
FC_2064	FE_C2019	A0225-759 - INSTRUCTION	0	0	0	0	0	0	0	0	9,465	0	9,465
FC_2064	FE_C0088	D1305-759 - ENVIRONMENTAL SCIENCE	0	0	0	0	0	0	0	0	4,901	0	4,901
FC_2064	FE_C0162	A1020-759 - MATH&STATISTICS INSTRUCT SUPP	0	0	0	0	0	0	0	0	9,101	0	9,101
FC_2064	FE_C0043	D0328-759 - ADVISING	0	279,414	25,028	1,049	2,643	308,134	59,087	0	10,803	0	378,024
FC_2064	FE_C0043	D1086-759 - ASSOC DEANS OFFICE	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_C0043	D1087-759 - DEANS OFFICE	0	0	83,003	42,470	1,680	127,153	12,792	0	159,853	0	299,798
FC_2064	FE_C0043	A0429-759 - CSE FACULTY DEVELOPMENT INITIA	0	0	0	0	0	0	0	0	66,469	0	66,469
FC_2064	FE_C0134	A0706-759 - ENGINEERING INSTRUCTIONAL SUPP	0	0	0	0	0	0	0	0	14,702	0	14,702
FC_2064	FE_C0161	A1019-759 - PHYS & APP SCIENCE INSTRUCT SU	0	0	0	0	0	0	0	0	10,502	0	10,502
FC_2064	FE_C0044	A0966-759 - BIO SCIENCES INSTRCT SUPPORT	0	0	0	0	0	0	0	0	7,701	0	7,701
FC_2064	FE_C0045	A0963-759 - COMPUTING INSTRUCTIONAL SUPP	0	0	0	0	0	0	0	0	11,902	0	11,902
FC_2064	FE_C0062	F0982-759 - VP FOR ADMIN & FINANCE	0	0	0	0	0	0	0	0	44,386	0	44,386
FC_2064	FE_C0062	F1135-759 - USA SUPPORT	0	0	0	0	0	0	0	0	4,472	0	4,472
FC_2064	FE_C0068	F0587-759 - EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	12,052	0	12,052
FC_2064	FE_C0068	F0849-759 - TUITION REIMBURSEMENT PROGRAM	0	0	80,000	0	0	80,000	0	0	0	0	80,000
FC_2064	FE_C0153	F1086-759 - BUDGET OFFICE - 2064	0	55,641	0	0	0	55,641	16,692	0	25,009	0	97,342
FC_2064	FE_C0140	F0984-759 - PROCUREMENT - EX DIR	0	93,702	21,840	0	1,383	116,925	17,854	0	11,380	0	146,159
FC_2064	FE_C0069	D1172-759 - MEDICAL CENTER LEASE	0	0	0	0	0	0	0	0	277,092	0	277,092
FC_2064	FE_C0069	D1245-759 - MEDICAL CENTER OPERATIONS	0	0	0	0	0	0	0	0	90,000	0	90,000
FC_2064	FE_C0072	F0877-759 - STUDENT BUSINESS SERVICES M&O	0	12,577	0	0	140	12,717	3,758	0	4,524	0	20,999
FC_2064	FE_C0020	F0987-759 - OPERATIONS SUPPORT	0	0	0	0	0	0	0	0	22,370	0	22,370
FC_2064	FE_C0130	F0956-759 - ACCOUNTS PAYABLE	0	0	0	0	0	0	0	0	17,080	0	17,080
FC_2064	FE_C0019	F0521-759 - POLICE DEPT	0	0	290,985	0	68,503	359,488	126,620	0	54,982	0	541,090
FC_2064	FE_C0063	F0913-759 - EHS SUPPORT	0	160,825	0	0	1,133	161,958	48,181	0	133,087	0	343,226
FC_2064	FE_C0154	F1077-759 - AVP - FINANCE	0	0	0	0	0	0	0	0	14,207	0	14,207
FC_2064	FE_C0129	F0955-759 - GENERAL ACCOUNTING	0	2,272	0	0	20	2,292	682	0	12,520	0	15,494
FC_2064	FE_C0158	G0691-759 - EMERGENCY MGT & FIRE SAFETY	0	0	0	0	0	0	0	0	54,425	0	54,425

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

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Cost Center Summary of FG2_DESIGNATED OTHER -
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Cost Center			Prof'l Adm		Classified	Other (incl		Cost of Goods			Expenditures		
			Faculty Salary	Salary	Salary	Wages	B5006)	Salary Total	Benefits	Sold	M and O	Capital	Total
FC_2063	FE_C0070	H0723-759 - INTERNAT STD EXCH ASSISTANCE	0	0	0	0	0	0	0	0	77,682	0	77,682
FC_2063	FE_C0070	E0380-759 - FINANCIAL AID SUPPORT	0	34,337	29,483	0	0	63,820	20,422	0	5,000	0	89,242
FC_2063	FE_C0127	E0314-759 - GRADUATION FEES	0	0	0	0	0	0	0	0	187,520	0	187,520
FC_2063	FE_C0127	E0316-759 - ACADEMIC RECORDS	0	0	43,911	0	1,200	45,111	14,052	0	5,637	0	64,800
FC_2063	FE_C0127	E0407-759 - ACADEMIC RECORDS FEES	0	125,473	118,185	0	3,120	246,778	77,971	0	35,722	0	360,471
FC_2063	FE_C2007	E0355-759 - EASF	0	29,453	0	0	0	29,453	8,884	0	8,835	0	47,172
FC_2063	FE_C0067	E0225-759 - ADMISSIONS	0	34,139	205,506	0	4,137	243,782	65,762	0	0	0	309,544
FC_2063	FE_C0135	D1078-759 - STUDENT ADMIN SI SYM SUPPORT	0	114,973	0	0	1,585	116,558	36,791	0	5,000	0	158,349
FC_2063	FE_C2015	E0355-759 - EASF	0	62,234	29,691	0	240	92,165	30,097	0	10,000	0	132,262
FC_2063	FE_C0074	F1030-759 - EASF	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2063	FE_C0156	E0387-759 - ORIENTATION & NEW STUDENT PROG	0	0	0	30,000	0	30,000	800	0	121,200	0	152,000
FC_2063	FE_C0156	E0423-759 - SOAR NEW STUDENT ORIENTATION	0	0	0	0	0	0	0	0	23,100	0	23,100
FC_2063	FE_C0160	E0425-759 - CO-OP ED ADMIN	0	0	0	950	0	950	0	0	0	0	950
FC_2063	FE_C0018	E0401-759 - INTERNATIONAL ORIENTATION FEES	0	19,284	0	0	0	19,284	5,716	0	5,000	0	30,000
FC_2063	FE_C0066	D1277-759 - EASF	0	85,201	0	0	3,600	88,801	24,516	0	5,000	0	118,317
FC_2063	FE_C0151	E0399-759 - TESTING CENTER	0	0	9,500	0	0	9,500	0	0	20,500	0	30,000
FC_2063	FE_C0155	D1277-759 - EASF	0	53,115	0	0	0	53,115	16,466	0	5,000	0	74,581
FC_2063	FE_C0053	D1277-759 - EASF	0	59,381	0	0	480	59,861	17,319	0	1,203	0	78,383
FC_2063	FE_C0056	D1277-759 - EASF	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2063	FE_C0061	A0568-759 - EASF - PROVOST	0	27,820	42,352	0	1,106	71,278	22,455	0	195,704	0	289,437
FC_2063	FE_C0065	D1277-759 - EASF	0	0	29,942	0	0	29,942	9,881	0	0	0	39,823
FC_2063	FE_C0065	E0255-759 - GLOBAL LEARN&STRATEGY OFF FEE	0	89,419	62,849	43,200	1,920	197,388	43,712	0	0	0	241,100
FC_2063	FE_C0041	A0655-759 - HADM PROF RESIDENCY PROG	0	0	0	0	0	0	0	0	70	0	70
FC_2063	FE_C0029	D0205-759 - ACADEMIC SUPPORT	0	0	0	89,500	0	89,500	500	0	0	0	90,000
FC_2063	FE_C0029	D0968-759 - GRADUATE COMPUTER RESEARCH SUP	0	0	0	0	0	0	0	0	200,000	0	200,000
FC_2063	FE_C0029	D0986-759 - BUS COMPUTER LAB SUPPORT	56,270	122,981	0	0	0	179,251	43,000	0	97,749	0	320,000
FC_2063	FE_C0029	D1277-759 - EASF	0	49,734	0	0	0	49,734	15,418	0	3,000	0	68,152
FC_2063	FE_C0029	A0616-759 - MGMT STUDENT ASSESSMENT	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2063	FE_C0050	A0361-759 - CEP PRACTICA	0	0	0	0	0	0	0	0	700	0	700
FC_2063	FE_C0050	A0366-759 - CEP CLINICAL SUPPORT	0	0	5,121	0	0	5,121	1,135	0	32,244	0	38,500
FC_2063	FE_C0048	A0609-759 - STATE ASSESSMENT LOCAL	0	0	0	0	0	0	0	0	5,500	0	5,500
FC_2063	FE_C0048	A0635-759 - UNDERGRAD INTERNSHIP SUPPORT	0	0	0	0	0	0	0	0	57,500	0	57,500
FC_2063	FE_C0046	D1067-759 - DOCTORAL PROG APPLICATION FEE	0	0	0	0	0	0	0	0	2,500	0	2,500
FC_2063	FE_C0046	A0364-759 - INTERNSHIP SUPPORT-PRACTICUM	0	0	0	0	0	0	0	0	14,500	0	14,500
FC_2063	FE_C0046	A0705-759 - ILD PDAS CERTIFICATION FEE	0	0	0	0	0	0	0	0	6,500	0	6,500
FC_2063	FE_C0025	A0401-759 - HSH - PRACTICUM	0	0	13,148	8,600	0	21,748	6,000	0	6,252	0	34,000
FC_2063	FE_C0025	A0407-759 - HSH - HS,INCIDENTAL	0	0	35,000	40,200	0	75,200	7,110	0	19,190	0	101,500
FC_2063	FE_C0026	A0405-759 - HSH - ART,INCIDENTAL	0	20,200	26,300	31,000	0	77,500	12,500	0	29,500	0	119,500
FC_2063	FE_C0088	D1305-759 - ENVIRONMENTAL SCIENCE	0	0	0	0	0	0	0	0	7,585	0	7,585
FC_2063	FE_C0088	D1306-759 - GEOLOGY	0	0	0	0	0	0	0	0	16,180	0	16,180
FC_2063	FE_C0162	D1317-759 - MATHEMATICS	0	0	0	14,739	0	14,739	371	0	73,324	0	88,434
FC_2063	FE_C0162	D1318-759 - STATISTICS	0	0	0	0	0	0	0	0	19,912	0	19,912
FC_2063	FE_C0043	A0415-759 - CSE CO-OP FUND	0	0	0	0	0	0	0	0	1,380	0	1,380
FC_2063	FE_C0134	D1312-759 - ENGINEERING MANAGEMENT	0	0	0	0	0	0	0	0	8,780	0	8,780
FC_2063	FE_C0134	D1313-759 - COMPUTER ENGINEERING	9,700	0	0	1,100	0	10,800	1,630	0	26,306	0	38,736
FC_2063	FE_C0134	D1314-759 - PRE-ENGINEERING	0	0	0	0	0	0	0	0	3,192	0	3,192
FC_2063	FE_C0134	D1315-759 - SYSTEM ENGINEERING	0	0	0	0	0	0	0	0	6,680	0	6,680
FC_2063	FE_C0134	D1316-759 - SOFTWARE ENGINEERING	0	0	0	1,100	0	1,100	330	0	11,090	0	12,520
FC_2063	FE_C0134	A1039-759 - MECHANICAL ENGIN INCID FEES	0	0	0	0	0	0	0	0	2,380	0	2,380
FC_2063	FE_C0161	D1319-759 - PHYSICS	0	0	0	0	0	0	0	0	25,060	0	25,060
FC_2063	FE_C0161	D1320-759 - CHEMISTRY	0	0	0	0	0	0	0	0	73,548	0	73,548
FC_2063	FE_C0161	D1321-759 - ASTRONOMY	0	0	0	0	0	0	0	0	4,703	0	4,703
FC_2063	FE_C0161	D1322-759 - INDUSTRIAL HYGIENE & SAFETY	0	0	0	0	0	0	0	0	10,928	0	10,928
FC_2063	FE_C0044	D1310-759 - BIOLOGY	0	0	0	0	0	0	0	0	73,138	0	73,138
FC_2063	FE_C0044	D1311-759 - BIOTECHNOLOGY	0	0	0	0	0	0	0	0	7,945	0	7,945

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FC_2063	FE_C0045	D1307-759 - COMPUTER SCIENCE	12,719	0	12,250	3,437	0	28,406	6,496	0	35,671	0	70,573
FC_2063	FE_C0045	D1308-759 - COMPUTER INFORMATION SYSTEMS	0	0	0	0	0	0	0	0	9,397	0	9,397
FC_2063	FE_C0045	D1309-759 - INFORMATION TECHNOLOGY	0	0	0	0	0	0	0	0	10,155	0	10,155
FC_2063	FE_C0069	F0568-759 - RETURNED CHECKS & CHARGES	0	0	0	0	0	0	0	0	2,500	0	2,500
FC_2063	FE_C0069	E0395-759 - CREDIT CARD PROCESSING FEE	0	0	0	0	0	0	0	0	211,000	0	211,000
FC_2063	FE_C0072	F1053-759 - STUDENT BUSINESS SERVICES M&O	0	0	0	0	0	0	0	0	23,686	0	23,686
FC_2063	FE_C0072	E0383-759 - STUDENT BUSINESS SERVICES S&W	0	31,954	56,840	17,330	24,811	130,935	44,399	0	0	0	175,334
FC_2063	FE_C0020	E0371-759 - PRINTING SERVICES STUDENTS	0	0	6,420	0	0	6,420	1,880	0	500	0	8,800
FC_2063	FE_C0019	F1030-759 - EASF	0	0	82,372	0	0	82,372	24,712	0	75,502	0	182,586
FC_2063	FE_C0154	E0385-759 - AVP - FINANCE M&O	0	26,154	4,500	0	0	30,654	0	0	0	0	30,654
FC_2072	FE_C0010	B0260-759 - FACULTY RES SP FUND	0	0	40,153	0	0	40,153	0	0	5,792	0	45,945
FC_2072	FE_C0010	B0264-759 - FACULTY RESEARCH FUND	0	60,815	0	0	0	60,815	15,200	0	72,632	0	148,647
FC_2072	FE_C0043	B0251-759 - RESEARCH DEVELOPMENT	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2072	FE_C0078	F1090-759 - UNIV OPERATING - 2072	0	0	0	0	0	0	0	0	30,816	0	30,816
FC_2075	FE_C0004	H0654-759 - STUDENT DEPOSIT ADMISSIONS SCH	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2075	FE_C0073	D0302-759 - ALUM ASSN RELATIONS	0	0	0	0	0	0	0	0	10	0	10
FC_2075	FE_C0073	F0946-759 - ALUMNI EVENTS INCOME	0	0	0	0	0	0	0	0	45,000	0	45,000
FC_2075	FE_C0060	F0471-759 - ANNUAL FUND INCOME	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_2075	FE_C0050	D0999-759 - KIDS U DONATIONS	0	0	0	0	0	0	0	0	250	0	250
FC_2075	FE_C0046	D0920-759 - PRIVATE GIFTS	0	0	0	0	0	0	0	0	1,250	0	1,250
FC_2075	FE_C0046	H0632-759 - SOE SCHOLARSHIPS	0	0	0	0	0	0	0	0	500	0	500
FC_2076	FE_C0004	H0215-759 - SOE SCH ENDOW	0	0	0	0	0	0	0	0	7,000	0	7,000
FC_2076	FE_C0004	H0241-759 - UNIV SCHL ENDOW	0	0	0	0	0	0	0	0	35,000	0	35,000
FC_2076	FE_C0004	H0653-759 - GOERKE ENDWM SCHOLARSHIP	0	0	0	0	0	0	0	0	641	0	641
FC_2076	FE_C0064	E0306-759 - UHCL STUDENT LIFE PROG END INC	0	0	0	0	0	0	0	0	2,540	0	2,540
FC_2076	FE_C0060	D1123-759 - UHCL QUASI GROWTH FD ENDW	0	0	0	0	0	0	0	0	889	0	889
FC_2076	FE_C0061	D0318-759 - FAC DEVEL ENDOWMENT	0	0	0	0	0	0	0	0	43,267	0	43,267
FC_2076	FE_C0041	D0430-759 - BUS HEALTH CR ENDOWMENT	0	0	4,000	0	0	4,000	0	0	22,360	0	26,360
FC_2076	FE_C0029	D0414-759 - BUS QUASI ENDOWMENT	0	0	0	0	0	0	0	0	45,903	0	45,903
FC_2076	FE_C0029	D0996-759 - UHCL DIST PROF MIS END INC	100	0	0	0	0	100	50	0	15,642	0	15,792
FC_2076	FE_C0029	D1044-759 - STUDY IN TAIWAN PROG END INC	0	0	0	0	0	0	0	0	2,090	0	2,090
FC_2076	FE_C0046	D0334-759 - SOE DEVELOP ENDOWMENT INCOME	0	0	0	0	0	0	0	0	14,508	0	14,508
FC_2076	FE_C0043	D0997-759 - UHCL DIST PROF SCE END INC	0	0	0	0	0	0	0	0	15,800	0	15,800
FC_2077	FE_C0068	F0311-759 - HR SERVICES	0	169,989	0	0	5,460	175,449	45,875	0	64,933	0	286,257
FC_2077	FE_C0069	F0657-759 - BANK SERVICE CHARGES	0	0	0	0	0	0	0	0	80,000	0	80,000
FC_2077	FE_C0078	F0541-759 - UNIVER OPER - INT INC	0	0	0	0	0	0	0	0	192,060	0	192,060
FC_2077	FE_C0078	F1094-759 - CORE POOL INVESTMENT - QUASI	0	0	0	0	0	0	0	0	34,620	0	34,620
FC_2078	FE_C0074	F0962-759 - MARKETING-COMM DEPT	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2078	FE_C0075	F0609-759 - UNIV ADV SUPPORT USA - UA	0	0	0	0	0	0	0	0	8,000	0	8,000
FC_2078	FE_C0073	D0993-759 - ALUMNI MISC REVENUE	0	0	0	0	0	0	0	0	100	0	100
FC_2078	FE_C0003	D1122-759 - STUDENT CONFERENCE REGIS	0	0	0	2,000	0	2,000	0	0	500	0	2,500
FC_2078	FE_C0003	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	0	2,500	0	2,500
FC_2078	FE_C0156	E0414-759 - ORIENTATION GUESTS	0	0	0	0	0	0	0	0	5,250	0	5,250
FC_2078	FE_C0169	F1155-759 - TITLE IX CONTINGENCY	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2078	FE_C0060	F0607-759 - UNIV SUPP ACCT-PRESIDENT	0	0	0	0	0	0	0	0	31,500	0	31,500
FC_2078	FE_C0012	D0857-759 - ENVIR ED SERVICES	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_2078	FE_C0053	D0492-759 - UNIV SUPPORT COMP EXEC DIR	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2078	FE_C0056	D0432-759 - CARREL-LOCKER RENTAL	0	0	0	0	0	0	0	0	50	0	50
FC_2078	FE_C0056	D0450-759 - LOST BOOK REPLACEMENT	0	0	0	0	0	0	0	0	400	0	400
FC_2078	FE_C0056	D0490-759 - UNIV SUPPORT ACCOUNT LIBRARY	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2078	FE_C0079	A0489-759 - UNIVERSITY SUPPORT ACCT FAC SE	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2078	FE_C0061	F0611-759 - UNIVERSITY SUPPORT ACA AFF SR	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2078	FE_C0065	E0444-759 - OPT FEES	0	48,526	0	0	0	48,526	16,014	0	35,460	0	100,000
FC_2078	FE_C0147	D1169-759 - O I E USA	0	0	0	0	0	0	0	0	500	0	500
FC_2078	FE_C0034	A0445-759 - CENTER FOR ADV MGMT	0	85,603	40,194	0	0	125,797	25,000	0	209,203	0	360,000

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

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

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

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

Auxiliary Enterprise Funds

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

Source of Funds

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

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

Expenditures

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

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

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

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

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