

UNIVERSITY OF HOUSTON-CLEAR LAKE
BUDGET FOR THE FISCAL YEAR 2019-2020

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 2020

Source of Funds

Total Revenue

Tuition and Fees

TUITION	16,133,705
TUITION - DESIGNATED	44,750,192
STUDENT SERVICE FEES	4,802,905
OTHER STUDENT FEES	12,219,549
REMISSIONS AND EXEMPTIONS	<u>(4,519,093)</u>
SUB-TOTAL Tuition and Fees	73,387,258

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	29,180,801
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	<u>7,461,586</u>
SUB-TOTAL GENERAL APPROPRIATIONS	36,642,387

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	205,734
GIFTS	64,010
AUXILIARY ENTERPRISES	3,144,578
OTHER EDUCATION AND GENERAL	979,950
INVESTMENT INCOME	372,060
ENDOWMENT INCOME	511,957
OTHER SOURCES	<u>32,000</u>
SUB-TOTAL Revenue	115,339,934

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	8,005,116
HEAF TRANSFER TO PLANT	(1,619,588)
INTERFUND TRANSFERS	(144,619)
AMONG COMPONENTS	<u>75,000</u>

TRANSFERS IN (OUT) 6,315,909

SUB-TOTAL Transfers - Net 6,315,909

BUDGETED FUND BALANCE	393,336
RECOVERED COSTS	<u>1,159,187</u>

TOTAL SOURCES 123,208,366

University of Houston - Clear Lake
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2020

Expenditures

PRESIDENT

PRESIDENT'S OFFICE	3,377,163
UNIVERSITY ADVANCEMENT	1,534,801

SUB-TOTAL PRESIDENT	4,911,964
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ACADEMIC AFFAIRS

INFORMATION RESOURCES	321,432
COMPUTING	7,207,622
LIBRARY	4,577,819
SR VP AND PROVOST	4,636,929
STUDENT SERVICES	6,881,152
ENROLLMENT MANAGEMENT	15,211,727
ACADEMIC AFFAIRS	1,938,470
BUSINESS	11,618,958
EDUCATION	6,725,883
HUMAN SCIENCES & HUMANITIES	11,159,003
SCIENCE & ENGINEERING	11,212,573

SUB-TOTAL ACADEMIC AFFAIRS	81,491,568
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ADMINISTRATION & FINANCE

VP ADMINISTRATION & FINANCE	8,774,695
FACILITIES MGMT & CONSTRUCTION	5,414,887
UTILITIES	2,528,230

SUB-TOTAL ADMINISTRATION & FINANCE	16,717,812
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OTHER

UNALLOCATED: OTHER	1,002,482
DEBT SERVICE PAYMENTS	3,583,336
SYSTEM SERVICE CHARGE	2,989,524
OTHER TRANSFERS	42,515
STAFF BENEFITS	12,069,165
INSURANCE PREMIUMS	400,000

STATE STAFF BENEFITS	20,087,022
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TOTAL USES	123,208,366
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Education and General Funds

University of Houston - Clear Lake
 Estimated EDUCATION and GENERAL
 Funds Available
 Fiscal Year 2020

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	16,133,705
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	(1,873,646)
SUB-TOTAL Tuition and Fees	14,260,059
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	29,180,801
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	7,461,586
SUB-TOTAL GENERAL APPROPRIATIONS	36,642,387
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	100,000
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	51,002,446
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	8,005,116
HEAF TRANSFER TO PLANT	(1,619,588)
INTERFUND TRANSFERS	(1,374,651)
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	5,010,877
SUB-TOTAL Transfers - Net	5,010,877
BUDGETED FUND BALANCE	0
RECOVERED COSTS	0
TOTAL SOURCES	56,013,323

University of Houston - Clear Lake
 Estimated EDUCATION and GENERAL Expenditures
 Fiscal Year 2020

Expenditures

PRESIDENT

PRESIDENT'S OFFICE	346,732
UNIVERSITY ADVANCEMENT	65,854

SUB-TOTAL PRESIDENT	412,586
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ACADEMIC AFFAIRS

INFORMATION RESOURCES	268,901
COMPUTING	3,294,322
LIBRARY	1,625,283
SR VP AND PROVOST	1,353,641
STUDENT SERVICES	223,758
ENROLLMENT MANAGEMENT	1,301,735
ACADEMIC AFFAIRS	531,039
BUSINESS	6,570,237
EDUCATION	4,689,497
HUMAN SCIENCES & HUMANITIES	7,012,375
SCIENCE & ENGINEERING	8,429,459

SUB-TOTAL ACADEMIC AFFAIRS	35,300,247
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ADMINISTRATION & FINANCE

VP ADMINISTRATION & FINANCE	4,802,890
FACILITIES MGMT & CONSTRUCTION	950,354
UTILITIES	919,112

SUB-TOTAL ADMINISTRATION & FINANCE	6,672,356
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OTHER

UNALLOCATED: OTHER	319,958
DEBT SERVICE PAYMENTS	1,471,496
OTHER TRANSFERS	42,515
STAFF BENEFITS	11,794,165

STATE STAFF BENEFITS	13,628,134
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TOTAL USES	56,013,323
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University of Houston - Clear Lake
 Summary of Education and General
 Expenditures by Object
 Fiscal Year 2020

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	231,049	58,143	0	0	289,192	0	0	0	0	289,192
UNIVERSITY ADVANCEMENT	0	121,405	0	0	0	121,405	0	0	1,989	0	123,394
SR VP & PROVOST	0	702,014	43,441	0	0	745,455	0	0	132,000	70,000	947,455
INFORMATION RESOURCES	0	1,441,803	80,383	8,665	0	1,530,851	0	0	584,600	2,312,754	4,428,205
STUDENT SERVICES	0	311,647	0	20,000	0	331,647	0	0	227,589	0	559,236
ENROLLMENT MANAGEMENT	0	993,003	334,040	0	0	1,327,043	0	0	9,836	0	1,336,879
ACADEMIC AFFAIRS	0	455,714	35,656	0	0	491,370	0	0	0	0	491,370
SCHOOL OF BUSINESS	5,663,433	645,377	256,822	0	0	6,565,632	0	0	4,605	0	6,570,237
COLLEGE OF EDUCATION	3,441,782	721,729	499,792	0	0	4,663,303	0	0	26,194	0	4,689,497
SCHOOL OF HUMAN SCI/HUMANITIES	5,873,155	742,284	222,829	156,051	0	6,994,319	0	0	18,056	0	7,012,375
COLLEGE OF SCIENCE ENGINEERING	7,406,942	533,445	361,346	83,229	0	8,384,962	0	0	4,620	0	8,389,582
VP ADMINISTRATION & FINANCE	0	258,155	0	0	0	258,155	0	0	0	0	258,155
BUDGET OFFICE	0	310,341	0	0	0	310,341	0	0	960	0	311,301
HUMAN RESOURCES	0	472,757	32,171	0	0	504,928	0	0	7,906	0	512,834
UNIVERSITY POLICE	0	307,834	824,805	0	92,109	1,224,748	0	0	5,435	0	1,230,183
FINANCE	0	853,163	515,268	0	0	1,368,431	0	0	9,344	0	2,216,511
SUB-TOTAL OPERATIONS SUPPORT	22,385,312	9,101,720	3,264,696	267,945	92,109	35,111,782	0	0	1,033,134	2,382,754	39,366,406
E&G SPACE SUPPORT											
FACILITIES, MGMT, & CONSTRUCT UTILITIES	0	233,713	749,467	0	21,080	1,004,260	0	0	180,000	40,000	1,224,260
SUB-TOTAL E&G SPACE SUPPORT	0	233,713	749,467	0	21,080	1,004,260	0	0	1,099,112	40,000	2,143,372
SPECIAL ITEM SUPPORT	0	222,998	69,537	0	0	292,535	0	0	1,063	0	293,598
COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	0	0	0	0	90,413	0	90,413
HEAF	0	0	0	0	0	0	0	0	491,400	0	1,257,938
STAFF BENEFITS	0	0	0	0	0	0	11,662,683	0	131,482	0	11,794,165
OTHER	0	0	0	0	0	0	0	0	95,931	266,542	1,067,431
TOTAL	22,385,312	9,558,431	4,083,700	267,945	113,189	36,408,577	11,662,683	0	2,942,535	2,689,296	56,013,323

University of Houston - Clear Lake
 Cost Center Summary of PRESIDENT - PRESIDENT
 EDUCATION and GENERAL
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures
									Sold				Total
FC_1051	FE_C0165	F1119-759 - UHCL THEATER AND CULTURAL ARTS	0	40,913	19,232	0	60,145	0	0	0	0	0	60,145
FC_1052	FE_C0060	F0928-759 - OFFICE OF THE PRESIDENT	0	124,190	38,911	0	163,101	0	0	0	0	0	163,101
FC_1052	FE_C0060	F0932-759 - PRESIDENT S&W	0	65,946	0	0	65,946	0	0	0	0	0	65,946
Expenditure Total			0	231,049	58,143	0	289,192	0	0	0	0	0	289,192

University of Houston - Clear Lake
 Cost Center Summary of UNIV ADVANCEMENT - UNIVERSITY ADVANCEMENT
 EDUCATION and GENERAL
 Fiscal Year 2020

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_C0074	F1105-759 - AVP- MARKETING & COMMUNICATION	0	116,725	0	0	116,725	0	0	960	0	117,685
FC_1052	FE_C0075	F1104-759 - UNIV ADV SALARY	0	4,680	0	0	4,680	0	0	1,029	0	5,709
Expenditure Total			0	121,405	0	0	121,405	0	0	1,989	0	123,394

University of Houston - Clear Lake
 Cost Center Summary of SR VP & PROVOST - SR VP AND PROVOST
 EDUCATION and GENERAL
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_C0061	D0261-759 - LAB EQUIPMENT UPGRADES	0	0	0	0	0	0	0	130,000	70,000	200,000
FC_1051	FE_C0061	F0267-759 - SRVICE PRES PROVOST	0	42,833	0	0	42,833	0	0	0	0	42,833
FC_1051	FE_C0061	F0269-759 - GOVERNANCE COMMITTEES	0	30,000	0	0	30,000	0	0	0	0	30,000
FC_1052	FE_C0061	F1021-759 - SR VP PROVOST	0	629,181	43,441	0	672,622	0	0	2,000	0	674,622
Expenditure Total			0	702,014	43,441	0	745,455	0	0	132,000	70,000	947,455

University of Houston - Clear Lake
 Cost Center Summary of INFO RESOURCES - INFORMATION RESOURCES
 EDUCATION and GENERAL
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_C0053	D0876-759 - UCT ICT UPGRADES HEAF	0	0	0	0	0	0	0	118,700	0	118,700	
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	F1148-759 - STU AFFAIRS - DESKTOP PROJECT	0	0	0	0	0	0	0	45,900	0	45,900	
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	1,625,283	1,625,283	
FC_1051	FE_C0053	A0208-759 - ITC FAC RELEASE DISTANCE LEARN	0	99,087	0	0	99,087	0	0	0	0	99,087	
FC_1052	FE_C0053	D0211-759 - ACADEMIC COMP SVS	0	276,972	0	0	276,972	0	0	0	0	276,972	
FC_1052	FE_C0053	D0213-759 - COMPUTER OPERATIONS	0	94,023	40,191	8,665	142,879	0	0	0	0	142,879	
FC_1052	FE_C0053	F0263-759 - EXEC DIR COMPUTING	0	229,079	40,192	0	269,271	0	0	0	0	269,271	
FC_1052	FE_C0053	F0264-759 - ADMIN COMPUTING SVS	0	333,127	0	0	333,127	0	0	0	0	333,127	
FC_1052	FE_C0053	F0265-759 - FINANCIAL COMPUTING	0	409,515	0	0	409,515	0	0	0	0	409,515	
Expenditure Total			0	1,441,803	80,383	8,665	1,530,851	0	0	584,600	2,312,754	4,428,205	

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICES - STUDENT SERVICES
 EDUCATION and GENERAL
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1051	FE_C0003	E0224-759 - VP STUDENT AFFAIRS	0	180,000	0	0	180,000	0	0	9,000	0	189,000	
FC_1051	FE_C0149	E0376-759 - DISABILITY 1051	0	57,284	0	0	57,284	0	0	210,350	0	267,634	
FC_1051	FE_C0149	E0433-759 - ACCESSIBILITY SUPPORT TEAM	0	42,844	0	20,000	62,844	0	0	5,000	0	67,844	
FC_1052	FE_C0002	F1103-759 - NON-STU HEALTH SERVICES	0	31,519	0	0	31,519	0	0	3,239	0	34,758	
Expenditure Total			0	311,647	0	20,000	331,647	0	0	227,589	0	559,236	

University of Houston - Clear Lake
 Cost Center Summary of ENROLLMENT MGMT - ENROLLMENT MANAGEMENT
 EDUCATION and GENERAL
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1051	FE_C0065	E0402-759 - OIAP SALARIES	0	119,972	0	0	119,972	0	0	4,572	0	124,544
FC_1051	FE_C0066	D0219-759 - DISTANCE & EXTENDED EDUC	0	35,144	0	0	35,144	0	0	0	0	35,144
FC_1051	FE_C0067	E0225-759 - ADMISSIONS S&W	0	107,098	0	0	107,098	0	0	0	0	107,098
FC_1051	FE_C0127	E0316-759 - ACADEMIC RECORDS S&W	0	94,000	0	0	94,000	0	0	0	0	94,000
FC_1051	FE_C0135	D1242-759 - SAS SALARY AND WAGES	0	50,747	0	0	50,747	0	0	0	0	50,747
FC_1052	FE_C0065	E0309-759 - OIAP SALARIES & WAGES	0	91,592	0	0	91,592	0	0	0	0	91,592
FC_1052	FE_C0067	E0417-759 - ADMISSION S & W	0	390,812	334,040	0	724,852	0	0	5,264	0	730,116
FC_1052	FE_C0135	F0976-759 - STUDENT ADMIN SYSTEMS - S&W	0	103,638	0	0	103,638	0	0	0	0	103,638
Expenditure Total			0	993,003	334,040	0	1,327,043	0	0	9,836	0	1,336,879

University of Houston - Clear Lake
 Cost Center Summary of ACADEMIC AFFAIRS - ACADEMIC AFFAIRS
 EDUCATION and GENERAL
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm	Classified	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
				Salary	Salary				Sold	M and O	Capital	Total	
FC_1051	FE_C0010	A0263-759 - ANIMAL CARE ACCOUNT	0	22,596	0	0	22,596	0	0	0	0	0	22,596
FC_1051	FE_C0010	B0337-759 - SPONSORED PROGRAMS	0	261,071	0	0	261,071	0	0	0	0	0	261,071
FC_1051	FE_C0147	D1167-759 - O I E QEP	0	77,308	0	0	77,308	0	0	0	0	0	77,308
FC_1051	FE_C2013	F1117-759 - PC CAMPUS OPERATIONS SALARIES	0	1,686	0	0	1,686	0	0	0	0	0	1,686
FC_1052	FE_C0010	B0494-759 - GRANT WRITERS SALARIES	0	8,706	0	0	8,706	0	0	0	0	0	8,706
FC_1052	FE_C0147	D1208-759 - PLANNING & ASSESSMENT SALARIES	0	9,899	0	0	9,899	0	0	0	0	0	9,899
FC_1052	FE_C2013	F1034-759 - PC CAMPUS OPERATIONS STATE	0	74,448	35,656	0	110,104	0	0	0	0	0	110,104
Expenditure Total			0	455,714	35,656	0	491,370	0	0	0	0	0	491,370

University of Houston - Clear Lake
 Cost Center Summary of BUS - COLLEGE OF BUSINESS
 EDUCATION and GENERAL
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures Total
									Sold	M and O	Capital	
FC_1051	FE_C0029	D0204-759 - BUS DEANS OFFICE	0	367,290	63,742	0	431,032	0	0	2,601	0	433,633
FC_1051	FE_C0029	A0210-759 - FS - ADMIN COMP BUS	26,782	0	0	0	26,782	0	0	0	0	26,782
FC_1051	FE_C0029	A0211-759 - BUS OPERATING EXP	0	278,087	193,080	0	471,167	0	0	2,004	0	473,171
FC_1051	FE_C0029	A0212-759 - FS-FACULTY SALARIES - BUS	4,771,477	0	0	0	4,771,477	0	0	0	0	4,771,477
FC_1051	FE_C0029	A0611-759 - FS - SUMMER BUS	513,466	0	0	0	513,466	0	0	0	0	513,466
FC_1052	FE_C0029	A0981-759 - FS - FACULTY SALARIES BUS	351,708	0	0	0	351,708	0	0	0	0	351,708
Expenditure Total			5,663,433	645,377	256,822	0	6,565,632	0	0	4,605	0	6,570,237

University of Houston - Clear Lake
 Cost Center Summary of COE - COLLEGE OF EDUCATION
 EDUCATION and GENERAL
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm	Classified	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
				Salary	Salary				Sold	M and O	Capital	Total	
FC_1051	FE_C0046	D0205-759 - SCHOOL OF EDUCATION	0	242,000	47,177	0	289,177	0	0	0	0	0	289,177
FC_1051	FE_C0046	D1050-759 - SOE ASSOCIATE DEANS OFFICE	0	100,000	77,870	0	177,870	0	0	26,194	0	0	204,064
FC_1051	FE_C0046	A0225-759 - FS - FACULTY SALARIES COE	3,388,570	0	0	0	3,388,570	0	0	0	0	0	3,388,570
FC_1051	FE_C0046	A0228-759 - EDUCATION CENTER	0	75,956	40,192	0	116,148	0	0	0	0	0	116,148
FC_1051	FE_C0046	A0234-759 - FACULTY SUITES-SOE	0	11,782	158,021	0	169,803	0	0	0	0	0	169,803
FC_1051	FE_C0046	A0584-759 - CCISD PDS PROJECT	0	0	32,171	0	32,171	0	0	0	0	0	32,171
FC_1051	FE_C0046	A0651-759 - DOCTORAL PROGRAM	0	0	32,171	0	32,171	0	0	0	0	0	32,171
FC_1051	FE_C0047	A0230-759 - STEP OPERATIONS	0	0	17,358	0	17,358	0	0	0	0	0	17,358
FC_1051	FE_C0047	A0238-759 - RECRUITMENT AND MARKETING-EDUC	0	94,661	0	0	94,661	0	0	0	0	0	94,661
FC_1051	FE_C0048	A0237-759 - TEACHER CENTER	0	65,573	31,550	0	97,123	0	0	0	0	0	97,123
FC_1051	FE_C0049	A0235-759 - TEACHER CERTIFICATION	0	62,887	44,338	0	107,225	0	0	0	0	0	107,225
FC_1051	FE_C0050	A0226-759 - CTR FOR ED PROGRAMS	0	68,870	18,944	0	87,814	0	0	0	0	0	87,814
FC_1052	FE_C0046	A1021-759 - FS - FACULTY SALARIES COE	53,212	0	0	0	53,212	0	0	0	0	0	53,212
Expenditure Total			3,441,782	721,729	499,792	0	4,663,303	0	0	26,194	0	0	4,689,497

University of Houston - Clear Lake
 Cost Center Summary of CSE - COLLEGE OF SCIENCE ENGINEERING
 EDUCATION and GENERAL
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures Total
									Sold	M and O	Capital	
FC_1051	FE_C0043	D0209-759 - CSE DEANS OFFICE OPERATIONS	0	337,713	74,736	0	412,449	0	0	0	0	412,449
FC_1051	FE_C0043	D0210-759 - CSE NEW INITIATIVES	0	0	0	0	0	0	0	4,000	0	4,000
FC_1051	FE_C0043	D1324-759 - CSE OPERATIONS	0	195,732	286,610	6,433	488,775	0	0	620	0	489,395
FC_1051	FE_C0043	A0262-759 - FS - FACULTY SALARY CSE	7,398,541	0	0	0	7,398,541	0	0	0	0	7,398,541
FC_1051	FE_C0043	A0266-759 - FS - ADJUNCT CSE	0	0	0	76,796	76,796	0	0	0	0	76,796
FC_1052	FE_C2019	A0724-759 - FS - PC ADJUNCT CSE	8,401	0	0	0	8,401	0	0	0	0	8,401
Expenditure Total			7,406,942	533,445	361,346	83,229	8,384,962	0	0	4,620	0	8,389,582

University of Houston - Clear Lake
 Cost Center Summary of VP A&F - VP A&F
 EDUCATION and GENERAL
 Fiscal Year 2020

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 BUDGET OFFICE -
 EDUCATION and GENERAL
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
									Sold	M and O	Capital	Total	
FC_1051	FE_C0153	F1083-759 - BUDGET OFFICE - 1051	0	90,010	0	0	90,010	0	0	0	0	0	90,010
FC_1052	FE_C0153	F1096-759 - BUDGET OFFICE - SALARY & WAGES	0	220,331	0	0	220,331	0	0	960	0	0	221,291
Expenditure Total			0	310,341	0	0	310,341	0	0	960	0	0	311,301

University of Houston - Clear Lake
 Cost Center Summary of HUMAN RESOURCES - HUMAN RESOURCES
 EDUCATION and GENERAL
 Fiscal Year 2020

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_C0068	F0311-759 - HR SERVICES	0	472,757	32,171	0	504,928	0	0	7,906	0	512,834
Expenditure Total			0	472,757	32,171	0	504,928	0	0	7,906	0	512,834

University of Houston - Clear Lake
 Cost Center Summary of UNIV POLICE -
 EDUCATION and GENERAL
 Fiscal Year 2020

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	307,834	824,805	0	92,109	1,224,748	0	0	5,435	0	1,230,183
Expenditure Total			0	307,834	824,805	0	92,109	1,224,748	0	0	5,435	0	1,230,183

University of Houston - Clear Lake
 Cost Center Summary of FINANCE - FINANCE
 EDUCATION and GENERAL
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_C2016	G0677-759 - PC - PEARLAND LEASE	0	0	0	0	0	0	0	0	838,736	0	838,736
FC_1051	FE_C0154	F1076-759 - FINANCE M&O	0	135,169	40,192	0	175,361	0	0	0	5,587	0	180,948
FC_1052	FE_C0020	F0291-759 - PRINTING SERVICES	0	0	182,788	0	182,788	0	0	0	0	0	182,788
FC_1052	FE_C0072	F0292-759 - STUDENT BUSINESS SERVICES	0	56,776	30,982	0	87,758	0	0	0	0	0	87,758
FC_1052	FE_C0129	F0953-759 - GENERAL ACCOUNTING	0	478,170	0	0	478,170	0	0	0	0	0	478,170
FC_1052	FE_C0140	F0985-759 - PROCUREMENT & PAYABLES -EX DIR	0	183,048	261,306	0	444,354	0	0	0	3,757	0	448,111
Expenditure Total			0	853,163	515,268	0	1,368,431	0	0	0	848,080	0	2,216,511

University of Houston - Clear Lake
 Cost Center Summary of FMC -
 EDUCATION and GENERAL
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures		
										Sold	M and O	Capital	Capital	Total	
FC_1008	FE_C0013	G0363-759 - HEAF - CLASSROOM LAB RENOVATIO	0	0	0	0	0	0	0	0	0	150,000	0	0	150,000
FC_1008	FE_C0013	G0374-759 - ADA COMPLIANCE	0	0	0	0	0	0	0	0	0	30,000	0	0	30,000
FC_1008	FE_C0015	G0335-759 - FACILITIES EQUIPMNT REPLACEMNT	0	0	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_1052	FE_C0016	G0218-759 - CUSTODIAL SERVICES	0	0	709,274	0	21,080	730,354	0	0	0	0	0	0	730,354
FC_1052	FE_C0063	F0301-759 - ENVIRONMENTAL HEALTH & SAFETY	0	152,436	40,193	0	0	192,629	0	0	0	0	0	0	192,629
FC_1052	FE_C0158	G0692-759 - EMERGENCY MGT & FIRE SAFETY	0	81,277	0	0	0	81,277	0	0	0	0	0	0	81,277
Expenditure Total			0	233,713	749,467	0	21,080	1,004,260	0	0	0	180,000	40,000	0	1,224,260

University of Houston - Clear Lake
 Cost Center Summary of UTILITIES - UTILITIES
 EDUCATION and GENERAL
 Fiscal Year 2020

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	919,112	0	919,112
Expenditure Total			0	0	0	0	0	0	0	919,112	0	919,112

University of Houston - Clear Lake

Cost Center Summary of STAFF BENEFITS - STAFF BENEFITS
EDUCATION and GENERAL
Fiscal Year 2020

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_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	86,300	0	86,300
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	D0235-759 - ERS2 PRM ACS	0	0	0	0	0	378,000	0	0	0	378,000
FC_1052	FE_C1007	D0237-759 - ORP F2 ACS	0	0	0	0	0	5,438	0	0	0	5,438
FC_1052	FE_C1007	D0239-759 - LONGEVITY F229 ACADEMIC SUPPOR	0	0	0	0	0	31,720	0	0	0	31,720
FC_1052	FE_C1007	D0243-759 - ORP FS 131% ACS	0	0	0	0	0	8,580	0	0	0	8,580
FC_1052	FE_C1007	F0332-759 - ERS2 PRM INS	0	0	0	0	0	1,680,000	0	0	0	1,680,000
FC_1052	FE_C1007	F0334-759 - ORP F2 INS	0	0	0	0	0	17,003	0	0	0	17,003
FC_1052	FE_C1007	F0336-759 - LONGEVITY F229 INSTITUTIONAL S	0	0	0	0	0	103,501	0	0	0	103,501

University of Houston - Clear Lake
 Cost Center Summary of STAFF BENEFITS - STAFF BENEFITS
 EDUCATION and GENERAL
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1052	FE_C1007	F0341-759 - ORP F2 131% INS	0	0	0	0	0	15,276	0	0	0	0	15,276
FC_1052	FE_C1007	F0937-759 - SORM - WCI - FUND 0229	0	0	0	0	0	0	0	28,700	0	0	28,700
FC_1052	FE_C1007	A0285-759 - ERS2 PRM INR	0	0	0	0	0	110,000	0	0	0	0	110,000
FC_1052	FE_C1007	A0287-759 - ORP F2 INR	0	0	0	0	0	65,012	0	0	0	0	65,012
FC_1052	FE_C1007	A0289-759 - LONGEVITY F229 INSTRUCTION	0	0	0	0	0	960	0	0	0	0	960
FC_1052	FE_C1007	A0293-759 - ORP F2 131% INR	0	0	0	0	0	54,450	0	0	0	0	54,450
FC_1052	FE_C1007	G0232-759 - ERS2 PRM PHP	0	0	0	0	0	75,000	0	0	0	0	75,000
FC_1052	FE_C1007	G0236-759 - LONGEVITY F229 PHYSICAL PLANT	0	0	0	0	0	24,513	0	0	0	0	24,513
FC_1052	FE_C1007	B0235-759 - ERS2 PRM RES	0	0	0	0	0	3,000	0	0	0	0	3,000
FC_1052	FE_C1007	E0214-759 - ERS2 PRM STS	0	0	0	0	0	290,000	0	0	0	0	290,000
FC_1052	FE_C1007	E0216-759 - ORP F2 STS	0	0	0	0	0	2,769	0	0	0	0	2,769
FC_1052	FE_C1007	E0218-759 - LONGEVITY F229 STUDENT SERVICE	0	0	0	0	0	960	0	0	0	0	960
FC_1052	FE_C1007	E0222-759 - ORP F2 131% STS	0	0	0	0	0	2,517	0	0	0	0	2,517
Expenditure Total			0	0	0	0	0	11,662,683	0	131,482	0	0	11,794,165

University of Houston - Clear Lake
 Cost Center Summary of OTHER - OTHER
 EDUCATION and GENERAL
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_C1003	F1126-759 - GENERAL INSTITUTION	0	0	0	0	0	0	0	0	0	266,542	266,542
FC_1008	FE_C1004	G0707-759 - STEM DEBT PAYMENT	0	0	0	0	0	0	0	0	704,958	0	704,958
FC_1051	FE_C1003	F1126-759 - GENERAL INSTITUTION	0	0	0	0	0	0	0	0	34,370	0	34,370
FC_1052	FE_C1003	F1126-759 - GENERAL INSTITUTION	0	0	0	0	0	0	0	0	19,046	0	19,046
FC_1052	FE_C1006	F0925-759 - TRANSFER AMONG FUNDS	0	0	0	0	0	0	0	0	42,515	0	42,515
Expenditure Total			0	0	0	0	0	0	0	0	800,889	266,542	1,067,431

University of Houston - Clear Lake
 Cost Center Summary of COMPREHENSIVE RESEARCH FUNDS
 EDUCATION and GENERAL
 Fiscal Year 2020

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

University of Houston - Clear Lake
 Cost Center Summary of HEAF
 EDUCATION and GENERAL
 Fiscal Year 2020

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	D1249-759 - BUS - DESKTOP PROJECT	0	0	0	0	0	0	0	32,400	0	32,400
FC_1008	FE_C0053	D1250-759 - SOE - DESKTOP PROJECT	0	0	0	0	0	0	0	72,000	0	72,000
FC_1008	FE_C0053	D1251-759 - HSH - DESKTOP PROJECT	0	0	0	0	0	0	0	117,300	0	117,300
FC_1008	FE_C0053	D1252-759 - SCE - DESKTOP PROJECT	0	0	0	0	0	0	0	62,400	0	62,400
FC_1008	FE_C0053	F1110-759 - A & F - DESKTOP PROJECT	0	0	0	0	0	0	0	60,000	0	60,000
FC_1008	FE_C0053	F1111-759 - PRESIDENT - DESKTOP PROJECT	0	0	0	0	0	0	0	14,400	0	14,400
FC_1008	FE_C0053	F1112-759 - PROVOST - DESKTOP PROJECT	0	0	0	0	0	0	0	132,900	0	132,900
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	1,257,938	0	1,257,938

Designated Tuition Funds

University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2020

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	44,750,192
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	9,336,893
REMISSIONS AND EXEMPTIONS	<u>(2,496,461)</u>

SUB-TOTAL Tuition and Fees **51,590,624**

GENERAL APPROPRIATIONS

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

SUB-TOTAL GENERAL APPROPRIATIONS **0**

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	205,734
GIFTS	64,010
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	979,950
INVESTMENT INCOME	272,060
ENDOWMENT INCOME	511,957
OTHER SOURCES	<u>32,000</u>

SUB-TOTAL Revenue **53,656,335**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	1,374,651
AMONG COMPONENTS	<u>75,000</u>

TRANSFERS IN (OUT) **1,449,651**

SUB-TOTAL Transfers - Net **1,449,651**

BUDGETED FUND BALANCE	293,336
RECOVERED COSTS	<u>1,159,187</u>

TOTAL SOURCES **56,558,509**

University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2020

Expenditures

PRESIDENT

PRESIDENT'S OFFICE	3,030,431
UNIVERSITY ADVANCEMENT	1,346,097

SUB-TOTAL PRESIDENT	4,376,528
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ACADEMIC AFFAIRS

INFORMATION RESOURCES	52,531
COMPUTING	3,913,300
LIBRARY	2,952,536
SR VP AND PROVOST	2,900,541
STUDENT SERVICES	506,922
ENROLLMENT MANAGEMENT	13,584,648
ACADEMIC AFFAIRS	1,407,431
BUSINESS	5,048,721
EDUCATION	2,035,836
HUMAN SCIENCES & HUMANITIES	4,031,628
SCIENCE & ENGINEERING	2,783,114

SUB-TOTAL ACADEMIC AFFAIRS	39,217,208
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ADMINISTRATION & FINANCE

VP ADMINISTRATION & FINANCE	3,439,922
FACILITIES MGMT & CONSTRUCTION	3,895,514
UTILITIES	1,305,289

SUB-TOTAL ADMINISTRATION & FINANCE	8,640,725
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OTHER

UNALLOCATED: OTHER	682,524
SYSTEM SERVICE CHARGE	2,966,524
STAFF BENEFITS	275,000
INSURANCE PREMIUMS	400,000

STATE STAFF BENEFITS	4,324,048
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TOTAL USES	56,558,509
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University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION -
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures Total		
								Sold	M and O	Capital			
FC_2064	FE_C0169	F1141-759 - TITLE IX EQUITY & DIVERSITY	0	174,344	35,656	0	0	210,000	57,910	0	45,000	0	312,910
FC_2064	FE_C0074	F0832-759 - COMMUNICATIONS & PUBLICATIONS	0	219,903	0	0	0	219,903	65,967	0	47,870	0	333,740
FC_2064	FE_C0074	F0841-759 - CREATIVE SERVICES	0	221,503	0	0	0	221,503	66,451	0	17,860	0	305,814
FC_2064	FE_C0074	F0962-759 - MARKETING-COMM DEPT	0	0	45,079	0	0	45,079	14,426	0	6,000	0	65,505
FC_2064	FE_C0074	F1115-759 - WEB COMMUNICATIONS	0	392,858	0	0	0	392,858	117,858	0	9,500	0	520,216
FC_2064	FE_C0074	F1142-759 - MARKETING	0	0	0	0	0	0	0	0	534,755	0	534,755
FC_2064	FE_C0074	F1143-759 - PEARLAND CAMPUS - MARKETING	0	0	0	0	0	0	0	0	50,880	0	50,880
FC_2064	FE_C0060	F0420-759 - PRES HOUSING SALARY	0	259,055	0	0	0	259,055	77,717	0	15,709	0	352,481
FC_2064	FE_C0060	F0438-759 - GENERAL OFFICE SUPPORT ACCOUNT	0	0	8,136	0	0	8,136	2,604	0	47,470	0	58,210
FC_2064	FE_C0060	F0444-759 - UNIVERSITY MEMBERSHIPS	0	0	0	0	0	0	0	0	37,000	0	37,000
FC_2064	FE_C0060	F0557-759 - UNIVERSITY FUNCTIONS	0	0	0	0	0	0	0	0	15,800	0	15,800
FC_2064	FE_C0170	F1147-759 - GENERAL OPERATIONS	0	186,755	0	0	0	186,755	56,027	0	62,000	0	304,782
FC_2064	FE_C0073	F1054-759 - ACR OPER(ALUMN&COMM RELATI)	0	126,127	0	0	0	126,127	37,839	0	0	0	163,966
FC_2064	FE_C0075	F1055-759 - UNIV ADV M & O	0	537,530	40,278	19,800	0	597,608	174,342	0	167,891	0	939,841
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	33,881	18,706	0	0	52,587	16,150	0	6,912	0	75,649
FC_2064	FE_C0165	D1291-759 - Art Gallery	0	46,562	0	0	0	46,562	13,969	0	6,000	0	66,531
FC_2064	FE_C0012	A0972-759 - EIH MAINT & OPERATIONS	0	0	6,607	0	0	6,607	2,115	0	40,809	0	49,531
FC_2064	FE_C0053	D0458-759 - WEB COURSE SUPPORT	0	160,689	0	0	0	160,689	48,207	0	0	0	208,896
FC_2064	FE_C0053	D0476-759 - EXEC DIR COMPUTING	0	0	0	0	0	0	0	0	73,430	0	73,430
FC_2064	FE_C2005	D1140-759 - PC- UCT M&O	0	40,268	0	1,358	0	41,626	12,081	0	11,716	0	65,423
FC_2064	FE_C0056	D1089-759 - LIBRARY M&O	0	538,167	418,546	0	0	956,713	295,386	0	46,658	98,500	1,397,257
FC_2064	FE_C2008	D1139-759 - PC- LIBRARY M&O	0	0	30,392	0	0	30,392	9,726	0	7,277	2,000	49,395
FC_2064	FE_C0079	A0642-759 - FACULTY SENATE	0	0	0	0	0	0	0	0	4,483	0	4,483
FC_2064	FE_C0152	E0418-759 - UNIVERSITY ACADEMIC ADVISING	0	160,223	88,359	25,025	0	273,607	76,342	0	34,199	0	384,148
FC_2064	FE_C0155	E0393-759 - ACADEMIC TRANSFER ADVISING SUP	0	205,854	29,295	0	0	235,149	74,562	0	13,598	0	323,309
FC_2064	FE_C0149	E0377-759 - DISABILITY SERVICES	0	89,655	0	0	0	89,655	27,202	0	8,859	0	125,716
FC_2064	FE_C0149	E0378-759 - DISABILITY COMPLIANCE	0	0	0	0	0	0	0	0	91,274	0	91,274
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	270,473	44,857	12,570	0	327,900	88,513	0	51,322	0	467,735
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_C0151	E0409-759 - FYI-TESTING CENTER OPERATIONS	0	90,918	20,500	0	0	111,418	34,395	0	1,515	0	147,328
FC_2064	FE_C0157	D1231-759 - FYI - MATH CENTER	0	94,144	31,947	0	0	126,091	38,466	0	1,449	0	166,006
FC_2064	FE_C0148	E0368-759 - STUDENT SUCCESS CENTER	0	117,325	84,779	0	0	202,104	62,328	0	6,035	0	270,467
FC_2064	FE_C0142	A0702-759 - THE WRITING CENTER	0	142,084	0	0	0	142,084	42,626	0	0	0	184,710
FC_2064	FE_C0064	E0422-759 - FYI - STU LIFE PROG	0	0	0	0	0	0	0	0	689	0	689
FC_2064	FE_C0064	E0436-759 - CAMPUS ACTIVITIES BOARD (CAB)	0	0	0	8,300	0	8,300	0	0	17,800	0	26,100
FC_2064	FE_C0001	E0415-759 - FYI - CAREER & COUNSELING	0	105,539	0	0	0	105,539	31,662	0	5,639	0	142,840
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_C0003	E0340-759 - STUDENT CONFERENCE	0	0	45,649	0	0	45,649	14,602	0	3,066	0	63,317
FC_2064	FE_C0156	E0396-759 - FYI - NEW STUDENT PROGRAMS	0	0	18,507	0	0	18,507	5,923	0	24,752	0	49,182
FC_2064	FE_C0067	D0310-759 - RECRUITING	0	367,288	11,176	0	0	378,464	113,764	0	474,320	0	966,548
FC_2064	FE_C0067	F0476-759 - ENROLLMENT TUITION DESIGNATED	0	0	0	0	0	0	0	0	4,112	0	4,112
FC_2064	FE_C0150	E0408-759 - FYI-VETERANS SUIC OFFICE OPER	0	107,470	25,713	0	0	133,183	40,470	0	3,079	0	176,732
FC_2064	FE_C2015	E0354-759 - PC - ADMISSIONS	0	0	0	0	0	0	0	0	3,550	0	3,550
FC_2064	FE_C0065	E0320-759 - OIAP INTERNATIONAL PROGRAMS	0	126,000	0	97,920	0	223,920	37,800	0	6,525	0	268,245
FC_2064	FE_C0065	E0435-759 - INTL AGENCY RELATIONSHIP	0	0	0	0	0	0	0	0	370,000	0	370,000
FC_2064	FE_C0070	D1214-759 - FOUR YEAR INITIATIVE-FIN AID	0	92,693	29,295	0	0	121,988	37,201	0	19,205	0	178,394
FC_2064	FE_C0070	H0673-759 - RESIDENT GRAD STUDE ASSISTANCE	0	0	0	0	0	0	0	0	1,354,627	0	1,354,627
FC_2064	FE_C0070	H0674-759 - RES UNDGRAD STUDE ASSISTANCE	0	0	0	0	0	0	0	0	2,916,810	0	2,916,810
FC_2064	FE_C0070	E0406-759 - FINANCIAL AID OPERATIONAL SUPP	0	288,531	29,295	0	0	317,826	96,171	0	10,394	0	424,391
FC_2064	FE_C0135	D1079-759 - SAS SUPPORT TUITION DESIGN	0	247,744	0	0	0	247,744	81,462	0	69,549	0	398,755
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

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION -
 Fiscal Year 2020

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_2064	FE_C0088	D1305-759 - ENVIRONMENTAL SCIENCE	0	0	0	0	0	0	0	4,901	0	4,901	
FC_2064	FE_C0161	A1019-759 - PHYS & APP SCIENCE INSTRUCT SU	0	0	0	0	0	0	0	10,502	0	10,502	
FC_2064	FE_C0043	D0209-759 - CSE DEANS OFFICE OPERATIONS	0	0	0	0	0	0	0	11,196	0	11,196	
FC_2064	FE_C0043	D1284-759 - CSE ASSOC DEANS OPERATIONS	0	0	0	0	0	0	0	5,000	0	5,000	
FC_2064	FE_C0043	D1324-759 - CSE OPERATIONS	0	0	83,003	42,470	125,473	26,561	0	148,657	0	300,691	
FC_2064	FE_C0043	A0423-759 - CSE ADVISING RECRUITING	0	266,856	37,586	1,049	305,491	92,085	0	10,803	0	408,379	
FC_2064	FE_C0043	A0429-759 - CSE FACULTY DEVELOPMENT INITIA	0	0	0	0	0	0	0	66,469	0	66,469	
FC_2064	FE_C0043	A0613-759 - FS - SUMMER INSTRUCTION CSE	614,034	0	0	0	614,034	0	0	0	0	614,034	
FC_2064	FE_C0043	A1011-759 - FS - ADJUNCT CSE	0	0	0	197,376	197,376	21,616	0	0	0	218,992	
FC_2064	FE_C0043	A1033-759 - FS - ADMIN COMP CSE	79,056	0	0	0	79,056	22,136	0	0	0	101,192	
FC_2064	FE_C0129	F0955-759 - GENERAL ACCOUNTING	0	2,272	0	0	2,272	682	0	12,520	0	15,474	
FC_2064	FE_C0069	D1172-759 - MEDICAL CENTER LEASE	0	0	0	0	0	0	0	277,092	0	277,092	
FC_2064	FE_C0069	D1245-759 - MEDICAL CENTER OPERATIONS	0	0	0	0	0	0	0	90,000	0	90,000	
FC_2064	FE_C0072	F0877-759 - STUDENT BUSINESS SERVICES M&O	0	12,577	0	0	12,577	3,815	0	4,524	0	20,916	
FC_2064	FE_C0154	F1077-759 - AVP - FINANCE	0	0	0	0	0	0	0	9,707	0	9,707	
FC_2064	FE_C0154	F1078-759 - ADMIN CHARGES	0	0	0	0	0	0	0	4,500	0	4,500	
FC_2064	FE_C0140	F0984-759 - PROCUREMENT & PAYABLES -EX DIR	0	93,761	21,781	0	115,542	35,099	0	28,460	0	179,101	
FC_2064	FE_C0153	F1086-759 - BUDGET OFFICE - 2064	0	0	0	0	0	0	0	25,009	0	25,009	
FC_2064	FE_C0068	F0585-759 - HR ADMINISTRATIVE SUPPORT	0	0	0	0	0	0	0	2,924	0	2,924	
FC_2064	FE_C0068	F0587-759 - EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	12,052	0	12,052	
FC_2064	FE_C0068	F0589-759 - HUMAN RESOURCES OPERATING	0	96,377	0	0	96,377	28,914	0	33,209	0	158,500	
FC_2064	FE_C0068	F0848-759 - STAFF DEVELOPMENT PROGRAM	0	0	0	0	0	0	0	24,000	0	24,000	
FC_2064	FE_C0068	F0849-759 - TUITION REIMBURSEMENT PROGRAM	0	0	80,000	0	80,000	0	0	0	0	80,000	
FC_2064	FE_C0068	F1127-759 - HIRERIGHT SYSTEM	0	0	0	0	0	0	0	4,800	0	4,800	
FC_2064	FE_C0019	F0521-759 - POLICE DEPT	0	82,243	195,360	0	33,669	311,272	88,833	0	43,509	443,614	
FC_2064	FE_C0158	G0691-759 - EMERGENCY MGT & FIRE SAFETY	0	0	0	0	0	0	0	54,425	0	54,425	
FC_2064	FE_C0063	F0578-759 - CAMPUS SAFETY	0	0	0	0	0	0	0	52,108	0	52,108	
FC_2064	FE_C0063	F0583-759 - HAZARDOUS WASTE	0	0	0	0	0	0	0	47,107	0	47,107	
FC_2064	FE_C0063	F0913-759 - EHS SUPPORT	0	110,825	0	0	110,825	33,248	0	33,872	0	177,945	
FC_2064	FE_C0020	F0987-759 - OPERATIONS SUPPORT	0	0	0	0	0	0	0	22,370	0	22,370	
FC_2064	FE_C0062	F0633-759 - TRAVEL ALLOWANCE	0	0	0	0	0	0	0	34,883	0	34,883	
FC_2064	FE_C0062	F0982-759 - VP FOR ADMIN & FINANCE	0	0	0	0	0	0	0	10,463	0	10,463	
FC_2064	FE_C0062	F1135-759 - USA SUPPORT	0	0	0	0	0	0	0	4,472	0	4,472	
FC_2064	FE_C0078	F0533-759 - DEF COMP PLAN	0	0	0	0	0	0	0	40,453	0	40,453	
FC_2064	FE_C0013	G0360-759 - FMC TRAVEL AND TRAINING	0	0	0	0	0	0	0	11,804	0	11,804	
FC_2064	FE_C0013	G0361-759 - GENERAL SERVICES	0	250,773	235,242	0	3,488	489,503	150,510	0	210,433	850,446	
FC_2064	FE_C0013	G0362-759 - AUTOMOTIVE MAINTENANCE	0	0	0	0	0	0	0	15,000	0	15,000	
FC_2064	FE_C0057	F0597-759 - FACILITY & EVENT SCHEDULING	0	0	44,362	0	44,362	14,196	0	1,143	0	59,701	
FC_2064	FE_C0017	G0353-759 - GROUNDS MAINTENANCE M&O	0	117,947	317,606	0	16,373	451,926	136,170	0	118,679	706,775	
FC_2064	FE_C0015	G0355-759 - BUILD MAINTENANCE M&O	0	139,741	417,225	0	7,440	564,406	175,435	0	185,998	925,839	
FC_2064	FE_C0014	G0356-759 - CENTRAL PLANT M&O	0	57,041	288,439	0	12,596	358,076	109,414	0	197,847	665,337	
FC_2064	FE_C0016	G0354-759 - CUSTODIAL SERVICES M&O	0	0	0	0	0	0	0	232,650	0	232,650	
FC_2064	FE_C1011	G0357-759 - UTILITIES DESG TUITION	0	0	0	0	0	0	0	1,305,289	0	1,305,289	
FC_2064	FE_C1003	F1126-759 - GENERAL INSTITUTION	0	0	0	0	0	0	0	507,524	0	507,524	
FC_2064	FE_C1003	F1146-759 - STRATEGIC INITIATIVES	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	2,966,524	0	2,966,524	
FC_2064	FE_C1007	D1090-759 - BENEFITS ACADEMIC SUPPORT	0	0	0	0	0	50,000	0	0	0	50,000	
FC_2064	FE_C1007	F0988-759 - BENEFITS INSTITUTIONAL SUPPORT	0	0	0	0	0	50,000	0	0	0	50,000	
FC_2064	FE_C1007	A0673-759 - BENEFITS INSTRUCTIONS	0	0	0	0	0	100,000	0	0	0	100,000	
FC_2064	FE_C1007	G0375-759 - BENEFITS PHYSICAL PLANT	0	0	0	0	0	50,000	0	0	0	50,000	
FC_2064	FE_C1007	E0334-759 - BENEFITS STUDENT SERVICES	0	0	0	0	0	25,000	0	0	0	25,000	
FC_2064	FE_C1010	G0294-759 - INSURANCE PREMIUMS	0	0	0	0	0	0	0	400,000	0	400,000	
Expenditure Total			4,441,406	7,929,003	3,321,286	937,835	73,566	16,703,096	4,723,687	0	18,596,419	100,500	40,123,702

University of Houston - Clear Lake
 Cost Center Summary of FG2_DESIGNATED OTHER -
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
								Sold	M and O	Capital	Total	
FC_2063	FE_C0074	F1144-759 - EASF-MARKETING & COMMUNICATION	0	0	0	0	0	0	0	50,000	0	50,000
FC_2063	FE_C0053	D1277-759 - EASF - UCT	0	59,381	0	0	480	59,861	17,319	0	0	77,180
FC_2063	FE_C0056	D0850-759 - EASF - LIBRARY	0	0	0	0	0	0	0	0	22,633	22,633
FC_2063	FE_C0056	D0960-759 - LIBRARY OTHER FEES	0	0	0	0	0	0	0	200	0	200
FC_2063	FE_C0066	A0569-759 - EASF - DIST ED	0	145,162	0	0	0	145,162	47,196	0	10,640	202,998
FC_2063	FE_C0061	A0568-759 - EASF - PROVOST	0	79,064	31,117	0	0	110,181	26,120	0	13,158	149,459
FC_2063	FE_C0151	E0399-759 - TESTING CENTER	0	0	9,500	0	0	9,500	0	0	20,500	30,000
FC_2063	FE_C0018	E0401-759 - INTERNATIONAL ORIENTATION FEES	0	19,590	0	0	0	19,590	5,410	0	5,000	30,000
FC_2063	FE_C0160	E0425-759 - CO-OP ED ADMIN	0	0	0	950	0	950	0	0	0	950
FC_2063	FE_C0156	E0387-759 - ORIENTATION & NEW STUDENT PROG	0	0	0	30,000	0	30,000	800	0	121,200	152,000
FC_2063	FE_C0156	E0423-759 - SOAR NEW STUDENT ORIENTATION	0	0	0	0	0	0	0	23,100	0	23,100
FC_2063	FE_C0067	F0474-759 - ADMISSIONS APPLICATION FEE	0	1,078	207,231	0	0	208,309	65,495	0	15,656	289,460
FC_2063	FE_C0067	E0342-759 - LATE PAYMENT FEES ADMISSIONS	0	0	27,162	0	0	27,162	7,055	0	1,783	36,000
FC_2063	FE_C2007	E0352-759 - EASF-PC FINANCIAL AID	0	0	26,967	0	0	26,967	8,899	0	10,434	46,300
FC_2063	FE_C2015	E0355-759 - EASF - PC ADMISSIONS	0	18,243	56,358	0	0	74,601	22,456	0	17,927	114,984
FC_2063	FE_C0065	E0255-759 - OIAP INTERNATL APPLICATION FEE	0	85,646	18,581	0	0	104,227	33,790	0	874	138,891
FC_2063	FE_C0065	E0400-759 - INTERNATIONAL RECORDS PROC FEE	0	0	29,924	43,200	0	73,124	12,397	0	407	85,928
FC_2063	FE_C0065	E0413-759 - EASF-INTL ADVISING-OIAP	0	0	44,257	0	0	44,257	13,451	0	0	57,708
FC_2063	FE_C0070	H0723-759 - INTERNAT STD EXCH ASSISTANCE	0	0	0	0	0	0	0	41,868	0	41,868
FC_2063	FE_C0070	E0380-759 - FINANCIAL AID SUPPORT	0	39,978	0	0	0	39,978	12,064	0	4,634	56,676
FC_2063	FE_C0135	D1078-759 - STUDENT ADMIN SI SYSM SUPPORT	0	132,150	15,826	0	2,245	150,221	46,063	0	7,041	203,325
FC_2063	FE_C0127	E0314-759 - GRADUATION FEES	0	0	0	0	0	0	0	200,106	0	200,106
FC_2063	FE_C0127	E0336-759 - LATE PAYMENT FEES - ACD RED	0	0	43,895	0	960	44,855	14,028	0	614	59,497
FC_2063	FE_C0127	E0407-759 - ACADEMIC RECORDS FEES	0	72,453	155,031	0	2,657	230,141	74,470	0	20,248	324,859
FC_2063	FE_C0127	E0419-759 - ACADEMIC RECORDS REINSTATE FEE	0	0	0	0	0	0	0	5,000	0	5,000
FC_2063	FE_C0041	A0655-759 - HADM PROF RESIDENCY PROG	0	0	0	0	0	0	0	70	0	70
FC_2063	FE_C0029	D0968-759 - GRADUATE COMPUTER RESEARCH SUP	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	320,000
FC_2063	FE_C0029	A0465-759 - FS - TA BUS	0	0	0	89,500	0	89,500	500	0	0	90,000
FC_2063	FE_C0029	A0567-759 - EASF - BUS	66,988	0	0	0	0	66,988	17,000	0	15,000	98,988
FC_2063	FE_C0029	A0616-759 - MGMT STUDENT ASSESSMENT	0	0	0	0	0	0	0	5,000	0	5,000
FC_2063	FE_C0048	A0609-759 - STATE ASSESSMENT LOCAL	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	57,500	0	57,500
FC_2063	FE_C0050	A0361-759 - CEP PRACTICA	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	38,500
FC_2063	FE_C0046	D1067-759 - DOCTORAL PROG APPLICATION FEE	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	14,500	0	14,500
FC_2063	FE_C0046	A0564-759 - EASF - SSOE	0	0	0	0	0	0	0	37,728	0	37,728
FC_2063	FE_C0046	A0705-759 - ILD PDAS CERTIFICATION FEE	0	0	0	0	0	0	0	6,500	0	6,500
FC_2063	FE_C0026	A0405-759 - HSH - ART,INCIDENTAL	0	20,200	26,300	31,000	0	77,500	12,500	0	29,500	119,500
FC_2063	FE_C2006	A0686-759 - EASF - PC HSH	0	0	0	0	0	0	0	5,625	0	5,625
FC_2063	FE_C0025	A0401-759 - HSH - PRACTICUM	0	0	13,148	8,600	0	21,748	6,000	0	6,252	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	101,500
FC_2063	FE_C0023	A0565-759 - EASF - SHSH	0	0	0	0	0	0	0	52,327	0	52,327
FC_2063	FE_C0134	D1312-759 - ENGINEERING MANAGEMENT	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	38,736
FC_2063	FE_C0134	D1314-759 - PRE-ENGINEERING	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	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	12,520
FC_2063	FE_C0134	A1039-759 - MECHANICAL ENGIN INCID FEES	0	0	0	0	0	0	0	2,380	0	2,380
FC_2063	FE_C0044	D1310-759 - BIOLOGY	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	7,945	0	7,945
FC_2063	FE_C0045	D1307-759 - COMPUTER SCIENCE	12,719	0	12,250	3,437	0	28,406	6,496	0	35,671	70,573
FC_2063	FE_C0045	D1308-759 - COMPUTER INFORMATION SYSTEMS	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	10,155	0	10,155

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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_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_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_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_C0043	A0415-759 - CSE CO-OP FUND	0	0	0	0	0	0	0	0	1,380	0	1,380
FC_2063	FE_C0043	A0566-759 - EASF - CSE	0	0	0	0	0	0	0	0	8,997	0	8,997
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_C0154	E0385-759 - AVP - FINANCE M&O	0	26,154	4,500	0	0	30,654	0	0	0	0	30,654
FC_2063	FE_C0019	F1030-759 - EASF - POLICE DEPT	0	0	82,372	0	0	82,372	24,712	0	46,159	0	153,243
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_2072	FE_C0010	B0260-759 - FACULTY RES SP FUND	0	0	40,153	0	0	40,153	0	0	1,147	0	41,300
FC_2072	FE_C0010	B0264-759 - FACULTY RESEARCH FUND	0	0	0	0	0	0	0	0	133,618	0	133,618
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_C0060	F0471-759 - ANNUAL FUND INCOME	0	0	0	0	0	0	0	0	50,000	0	50,000
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	12,000	0	12,000
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_C0051	D0999-759 - KIDS U DONATIONS	0	0	0	0	0	0	0	0	250	0	250
FC_2075	FE_C0046	D0326-759 - FOF & CPC DONATIONS	0	0	0	0	0	0	0	0	750	0	750
FC_2075	FE_C0046	D0920-759 - SOE PRIVATE GIFTS	0	0	0	0	0	0	0	0	500	0	500
FC_2075	FE_C0046	H0632-759 - SOE SCHOLARSHIPS	0	0	0	0	0	0	0	0	500	0	500
FC_2075	FE_C0045	D0378-759 - SCE COMPUTING SUPPORT	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2076	FE_C0060	D1123-759 - UHCL QUASI GROWTH FD ENDW	0	0	0	0	0	0	0	0	838	0	838
FC_2076	FE_C0061	D0318-759 - FAC DEVEL ENDOWMENT	0	0	0	0	0	0	0	0	42,527	0	42,527
FC_2076	FE_C0064	E0306-759 - UHCL STUDENT LIFE PROG END INC	0	0	0	0	0	0	0	0	2,494	0	2,494
FC_2076	FE_C0004	H0215-759 - SOE SCH ENDOW	0	0	0	0	0	0	0	0	6,500	0	6,500
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	1,700	0	1,700
FC_2076	FE_C0041	D0430-759 - BUS HEALTH CR ENDOWMENT	0	0	4,000	0	0	4,000	0	0	21,887	0	25,887
FC_2076	FE_C0029	D0414-759 - BUS QUASI ENDOWMENT	0	0	0	0	0	0	0	0	44,784	0	44,784
FC_2076	FE_C0029	D0996-759 - UHCL DIST PROF MIS END INC	100	0	0	0	0	100	50	0	15,379	0	15,529
FC_2076	FE_C0029	D1044-759 - STUDY IN TAIWAN PROG END INC	0	0	0	0	0	0	0	0	2,054	0	2,054
FC_2076	FE_C0046	D0334-759 - SOE DEVELOP ENDOWMENT INCOME	0	0	0	0	0	0	0	0	14,267	0	14,267
FC_2076	FE_C0043	D0997-759 - UHCL DIST PROF SCE END INC	0	0	0	0	0	0	0	0	15,538	0	15,538
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	310,189	0	310,189
FC_2078	FE_C0060	F0607-759 - UNIV SUPP ACCT-PRESIDENT	0	0	0	0	0	0	0	0	37,500	0	37,500
FC_2078	FE_C0073	D0993-759 - ALUMNI MISC REVENUE	0	0	0	0	0	0	0	0	100	0	100
FC_2078	FE_C0075	F0609-759 - UNIV ADV SUPPORT USA - UA	0	0	0	0	0	0	0	0	3,000	0	3,000
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	200	0	200
FC_2078	FE_C0056	D0450-759 - LOST BOOK REPLACEMENT	0	0	0	0	0	0	0	0	1,200	0	1,200
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

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Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Expenditures		
									Sold	M and O	Capital	Total	
FC_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	E0275-759 - UNIV SUPP STUD ASSOC VP	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_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	85,604	40,193	0	0	125,797	25,000	0	209,203	0	360,000
FC_2078	FE_C0029	D0482-759 - UNIVERSITY SUPPORT ACCOUNT BUS	0	0	0	0	0	0	0	0	5,000	0	5,000
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_C0050	A0350-759 - CENTER FOR EDU PROGRAMS	0	0	28,436	0	0	28,436	5,000	0	16,564	0	50,000
FC_2078	FE_C0051	A0370-759 - CEP ACTIVITIES	0	2,500	0	0	0	2,500	500	0	1,500	0	4,500
FC_2078	FE_C0051	A0372-759 - CEP ACT C&I	0	0	0	0	0	0	0	0	59,000	0	59,000
FC_2078	FE_C0046	D0484-759 - UNIV SUPP ACCT EDUCATION	0	0	0	0	0	0	0	0	5,000	0	5,000
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_C0025	D1173-759 - CENTER FOR AUTISM SERVICES	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2078	FE_C0025	D1202-759 - SEVERE DISORDER RESEACH CLINIC	0	30,000	0	0	0	30,000	4,000	0	11,000	0	45,000
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_C0023	D0486-759 - UNIVERSITY SUPPORT ACCT HSH	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2078	FE_C0043	D0408-759 - CSE-DRINKING WATER	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2078	FE_C0043	D0488-759 - UNIV SUPP ACCT CSE	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2078	FE_C0043	B0496-759 - CSE CYBER SECURITY INSTITUTE	0	22,800	0	0	0	22,800	6,840	0	0	0	29,640
FC_2078	FE_C0154	F1079-759 - AVP - FINANCE	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2078	FE_C0154	F1080-759 - UNIV SUPP ACCT AVP - FINANCE	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2078	FE_C0153	F1087-759 - UNIV SUPPORT BUDGET DIRECTOR	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2078	FE_C0068	F0621-759 - UNIV SUPP ACCT HR, EXEC DIR	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_C0063	F0615-759 - USA-DIRECTOR,EHS	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2078	FE_C0063	F1013-759 - ENVIRON HEALTH & SAFETY	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2078	FE_C0062	F0613-759 - UNIV SUPP ACCT ADM & FIN	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_C0078	F0860-759 - UNIV OPER FD - ADMIN CHG	0	0	0	0	0	0	0	0	100,000	0	100,000
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	10,000	0	10,000
FC_2080	FE_C0056	F1121-759 - LIBRARY FINES	0	0	0	0	0	0	0	0	200	0	200
FC_2080	FE_C0070	F1123-759 - PELL ADMIN CHARGES	0	18,686	24,367	6,044	0	49,097	14,035	0	608	0	63,740
FC_2080	FE_C0070	H0217-759 - TPEG RESIDENT	0	0	0	0	0	0	0	0	1,280,013	0	1,280,013
FC_2080	FE_C0070	H0219-759 - TPEG NON-RESIDENT	0	0	0	0	0	0	0	0	94,638	0	94,638
FC_2080	FE_C0057	F1122-759 - FACILITY FEES	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2087	FE_C0075	F1005-759 - UNIVERSITY FUND RAISING	0	0	0	0	0	0	0	0	75,000	0	75,000
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	17,000	0	17,000
FC_2164	FE_C0029	D1261-759 - DDT - M&O STAFF SALARIES BUS	0	24,648	33,000	124,352	0	182,000	24,000	0	150,000	0	356,000
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

University of Houston - Clear Lake
 Cost Center Summary of FG2_DESIGNATED OTHER -
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	
FC_2164	FE_C0029	D1298-759 - HEALTHCARE ADMINISTRATION M&O	0	0	0	0	0	0	0	0	10,000	0	0	10,000
FC_2164	FE_C0029	D1299-759 - REGISTRATION	0	0	0	0	0	0	0	0	23,000	0	0	23,000
FC_2164	FE_C0029	D1300-759 - FDSF	0	0	0	0	0	0	0	0	38,000	0	0	38,000
FC_2164	FE_C0029	A0731-759 - FS - DDT ADMIN COMP BUS	299,046	0	0	6,000	305,046	70,000	0	0	0	0	0	375,046
FC_2164	FE_C0029	A1031-759 - FS - DDT ADJUNCT BUS	0	0	0	250,000	250,000	19,000	0	0	0	0	0	269,000
FC_2164	FE_C0029	A1032-759 - FS - DDT SUMMER BUS	152,000	0	0	0	152,000	21,000	0	0	0	0	0	173,000
FC_2164	FE_C0046	A0659-759 - DDT DOCTORAL COE	0	0	0	0	0	0	0	0	22,684	0	0	22,684
FC_2164	FE_C0046	A0978-759 - DDT COE	0	0	0	0	0	0	0	0	52,832	0	0	52,832
FC_2164	FE_C0023	A0710-759 - DDT HSH	0	0	0	0	0	0	0	0	10,000	0	0	10,000
FC_2164	FE_C0023	A1029-759 - FS DDT ADJUNCT HSH	0	30,000	0	278,298	308,298	28,000	0	0	0	0	0	336,298
FC_2164	FE_C0023	A1030-759 - FS DDT ADMIN COMP	11,648	0	0	0	11,648	3,500	0	0	0	0	0	15,148
FC_2164	FE_C0044	A0966-759 - BIO SCIENCES INSTRCT SUPPORT	0	0	0	0	0	0	0	0	30,000	0	0	30,000
FC_2164	FE_C0088	D1305-759 - ENVIRONMENTAL SCIENCE	0	0	0	0	0	0	0	0	20,000	0	0	20,000
FC_2164	FE_C0161	A1019-759 - PHYS & APP SCIENCE INSTRUCT SU	0	0	0	0	0	0	0	0	30,000	0	0	30,000
FC_2164	FE_C0043	D1324-759 - CSE OPERATIONS	0	9,370	0	6,953	16,323	2,766	0	0	31,756	20,000	0	70,845
FC_2164	FE_C0043	A0712-759 - FS - DDT INSTRUCTION CSE	0	0	0	257,600	257,600	17,041	0	0	0	0	0	274,641
FC_2165	FE_C0053	D1224-759 - IRF - UCT M&O	0	0	0	0	0	0	0	0	126,219	0	0	126,219
FC_2165	FE_C0053	D1225-759 - IRF - SOFTWARE OPERATIONS	0	0	0	0	0	0	0	0	396,648	0	0	396,648
FC_2165	FE_C0053	D1226-759 - IRF - ACADEMIC COMP SERVICES	0	493,645	0	229,157	735,282	159,878	0	0	0	0	0	895,160
FC_2165	FE_C0053	D1227-759 - IRF - DESKTOP SUPPORT	0	428,557	0	120,000	557,157	130,000	0	0	0	0	0	687,157
FC_2165	FE_C0053	D1228-759 - IRF - WEB TECHNOLOGIES	0	533,630	0	0	544,070	158,500	0	0	0	0	0	702,570
FC_2165	FE_C0053	A0998-759 - IRF - STUDENT COMPUTING	0	0	0	0	0	0	0	0	41,882	0	0	41,882
FC_2165	FE_C2005	D1229-759 - IRF - UCT PEARLAND	0	52,078	0	49,735	101,813	16,208	0	0	5,714	0	0	123,735
FC_2165	FE_C0056	D1223-759 - INFORMATION RESOURCE FEE - LU	0	453,093	84,699	96,427	634,219	141,000	0	0	365,537	270,070	0	1,410,826
FC_2165	FE_C2008	D1230-759 - IRF - LIBRARY PEARLAND	0	30,693	15,399	11,987	58,079	11,546	0	0	0	0	0	69,625
Expenditure Total			608,471	3,153,113	1,217,722	1,719,709	62,673	6,761,688	1,463,350	0	6,744,879	312,703	0	15,282,620

University of Houston - Clear Lake
 Cost Center Summary of SERVICE CENTERS -
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2060	FE_C0053	F0707-759 - TELEPHONE SERVICES	0	61,919	73,946	0	4,200	140,065	44,884	12,000	243,051	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_C0058	F0705-759 - POSTAL SERVICES	0	0	0	0	0	0	0	100,000	0	0	100,000	
FC_2060	FE_C0020	F0713-759 - UNIV COPY SERVICE	0	0	59,739	0	0	59,739	17,671	37,000	35,815	0	150,225	
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	61,919	319,647	0	4,200	385,766	118,555	369,000	278,866	0	1,152,187	

Auxiliary Enterprise Funds

University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2020

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,802,905
OTHER STUDENT FEES	2,882,656
REMISSIONS AND EXEMPTIONS	(148,986)
SUB-TOTAL Tuition and Fees	7,536,575
 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	3,144,578
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	10,681,153
 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	10,636,534

University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2020

Expenditures

PRESIDENT

UNIVERSITY ADVANCEMENT	122,850
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SUB-TOTAL PRESIDENT	122,850
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ACADEMIC AFFAIRS

SR VP AND PROVOST	382,747
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STUDENT SERVICES	6,150,472
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ENROLLMENT MANAGEMENT	325,344
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EDUCATION	550
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HUMAN SCIENCES & HUMANITIES	115,000
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SUB-TOTAL ACADEMIC AFFAIRS	6,974,113
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ADMINISTRATION & FINANCE

VP ADMINISTRATION & FINANCE	531,883
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FACILITIES MGMT & CONSTRUCTION	569,019
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UTILITIES	303,829
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SUB-TOTAL ADMINISTRATION & FINANCE	1,404,731
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OTHER

DEBT SERVICE PAYMENTS	2,111,840
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SYSTEM SERVICE CHARGE	23,000
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STATE STAFF BENEFITS	2,134,840
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TOTAL USES	10,636,534
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University of Houston - Clear Lake
 Cost Center Summary of STUDENT SRVC FEE
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm	Classified	Wages	Other (incl	Salary Total	Benefits	Cost of Goods			Expenditures	
				Salary	Salary		B5006)			Sold	M and O	Capital	Total	
FC_3049	FE_C0149	I0523-759 - DISABILITY 3049	0	7,851	0	22,105	0	29,956	3,080	0	27,329	0	60,365	
FC_3049	FE_C0157	I0540-759 - MATH CENTER OPERATIONS	0	3,300	0	71,711	0	75,011	0	0	15,551	0	90,562	
FC_3049	FE_C0148	I0521-759 - STUDENT SUCESS TUTORS	0	6,000	6,000	95,591	0	107,591	0	0	7,398	0	114,989	
FC_3049	FE_C0142	I0551-759 - THE WRITING CENTER	0	17,280	70,500	10,441	0	98,221	0	0	18,610	0	116,831	
FC_3049	FE_C0018	I0267-759 - DIVERSITY, EQUITY & INCLUSION	0	208,233	35,664	37,750	1,500	283,147	81,200	0	20,247	0	384,594	
FC_3049	FE_C0018	I0480-759 - WOMENS GENDER & SEXUALITY	0	48,647	0	0	600	49,247	13,600	0	6,903	0	69,750	
FC_3049	FE_C0018	I0506-759 - EDUCATIONAL WORKSHOP & TRAIN	0	0	0	0	0	0	0	0	6,400	0	6,400	
FC_3049	FE_C0018	I0507-759 - EDUCATIONAL&DIVERSITY OUTREACH	0	0	0	0	0	0	0	0	10,086	0	10,086	
FC_3049	FE_C0002	I0225-759 - STU HEALTH SERVICES	0	220,367	29,840	0	2,600	252,807	72,200	0	1,259	0	326,266	
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	5,100	0	5,100	0	0	28,145	0	33,245	
FC_3049	FE_C0064	I0233-759 - STUDENT LIFE M&O	0	256,999	79,466	66,153	2,700	405,318	105,500	0	26,865	0	537,683	
FC_3049	FE_C0064	I0243-759 - STU LIFE PROG	0	0	0	0	0	0	0	0	26,431	0	26,431	
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	9,350	0	9,350	
FC_3049	FE_C0001	I0231-759 - COUNSELING SERVICES OPERATIONS	0	382,017	74,887	0	7,900	464,804	122,000	0	67,242	0	654,046	
FC_3049	FE_C0001	I0541-759 - EXECUTIVE DIRECTOR OPERATIONS	0	0	40,192	0	600	40,792	12,700	0	19,346	0	72,838	
FC_3049	FE_C2012	I0511-759 - PC - DEAN OF STUDENTS	0	0	32,172	0	600	32,772	12,100	0	6,369	0	51,241	
FC_3049	FE_C0160	I0545-759 - CAREER SERVICES OPERATIONS	0	366,974	32,393	2,241	5,600	407,208	95,000	0	2,851	0	505,059	
FC_3049	FE_C0167	I0269-759 - FITNESS AND WELLNESS	0	0	0	100,000	0	100,000	1,000	0	38,731	0	139,731	
FC_3049	FE_C0128	I0483-759 - STUDENT ASSISTANCE CENTER	0	186,398	41,414	11,842	7,300	246,954	68,600	0	30,739	0	346,293	
FC_3049	FE_C0003	I0229-759 - STUDENT PUBLICATIONS	0	87,529	0	40,227	1,800	129,556	26,000	0	22,046	0	177,602	
FC_3049	FE_C0003	I0239-759 - AVP-STUDENT AFFAIRS	0	55,640	34,885	0	2,700	93,225	27,600	0	1,668	0	122,493	
FC_3049	FE_C0003	I0261-759 - UNALLOCATED STU SERV	0	0	0	0	0	0	0	0	74,636	0	74,636	
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_C0156	I0533-759 - ORIENTATION & WELCOME WEEK	0	104,650	0	35,000	1,800	141,450	30,100	0	11,932	0	183,482	
FC_3049	FE_C0172	I0483-759 - STUDENT ASSISTANCE CENTER	0	215,397	0	34,000	3,400	252,797	58,000	0	11,076	0	321,873	
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	2,167,282	534,800	532,161	39,100	3,273,343	737,325	0	771,481	0	4,782,149	

University of Houston - Clear Lake
 Cost Center Summary of AUXILIARY_OTHER
 Fiscal Year 2020

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	0	173,471	0	173,471
FC_3050	FE_C0069	I0457-759 - STUDENT CENTER FEE	0	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	0	47,781	0	47,781
FC_3050	FE_C1004	I0464-759 - DEBT SERVICE STUDENT CENTER	0	0	0	0	0	0	0	0	0	323,252	0	323,252
FC_3052	FE_C0167	I0554-759 - CAMPUS RECREATION & WELLNESS	0	210,480	0	0	4,400	214,880	60,700	0	0	43,706	0	319,286
FC_3052	FE_C1011	I0559-759 - REC & WELL UTILITIES SUPPORT	0	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	0	1,788,588	0	1,788,588
FC_3056	FE_C0165	I0550-759 - UHCL THEATER AND CULTURAL ARTS	0	8,438	36,540	0	0	44,978	14,938	0	0	62,934	0	122,850
FC_3056	FE_C0002	I0253-759 - MEDICAL SER EXTERNAL	0	0	0	0	0	0	0	10,000	0	80,000	0	90,000
FC_3056	FE_C0168	I0553-759 - STUDENT-RESIDENCE HOUSING	0	83,000	36,123	116,055	0	235,178	36,000	0	0	1,319,521	0	1,590,699
FC_3056	FE_C0064	I0439-759 - SL PROGRAMING INCOME	0	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	0	2,500	0	2,500
FC_3056	FE_C0064	I0442-759 - CULTURAL ARTS TICKET SALES	0	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_3056	FE_C0001	I0247-759 - COUNSELING SERVICES SALES,SERV	0	0	0	0	0	0	0	0	0	7,000	0	7,000
FC_3056	FE_C0001	I0543-759 - EXEC DIRECTOR SALES & SVCS	0	0	0	0	0	0	0	0	0	500	0	500
FC_3056	FE_C0160	I0546-759 - CAREER SERVICES SALES & SERV	0	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_3056	FE_C0160	I0547-759 - SPECIAL EVENTS	0	0	0	0	0	0	0	0	0	40	0	40
FC_3056	FE_C0167	I0481-759 - FITNESS AND WELLNESS INCOME	0	0	0	27,000	0	27,000	2,950	0	0	25,000	0	54,950
FC_3056	FE_C0049	I0342-759 - DEFICIENCY ANALYSIS	0	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	0	12,700	0	115,000
FC_3056	FE_C0126	I0472-759 - COLLEGE BOOKSTORE	0	0	0	0	0	0	0	0	0	7,260	0	7,260
FC_3056	FE_C0126	I0473-759 - VENDING	0	14,868	19,454	0	0	34,322	9,662	0	0	4,318	0	48,302
FC_3056	FE_C0126	I0478-759 - FOOD SERVICES	0	0	0	0	0	0	0	0	0	17,560	0	17,560
FC_3056	FE_C0019	I0291-759 - POLICE OPERATIONS	0	27,296	86,978	0	32,134	146,408	50,242	0	0	111,473	0	308,123
FC_3056	FE_C0078	I0461-759 - UNIV OPERATIONAL-AUXILIARY	0	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	0	100	0	100
FC_3056	FE_C0159	I0535-759 - PARKING FEES & FINES	0	56,776	20,098	33,221	0	110,095	27,497	0	0	353,295	0	490,887
FC_3056	FE_C0159	I0536-759 - T2 PARKING CITATIONS	0	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_3056	FE_C1011	I0492-759 - UTILITIES	0	0	0	0	0	0	0	0	0	110,900	0	110,900
Expenditure Total			0	454,612	225,739	176,276	36,534	893,161	223,989	10,000	4,727,235	0	5,854,385	