University of Houston Clear Lake

FY24 Planning & Budgeting Guidelines

"Encouraging open communication and collaboration"

Revised 2/24/23

Budgeting Overview

To maintain alignment with the University's strategic goals and objectives, the budget cycle focuses on four specific processes: planning, budgeting, implementing, and assessing. Unit assessment plans are utilized to assess results from the prior year(s) to aid in identifying department funding initiatives. Initiatives are then prioritized at the unit level, then the division level, and finally, the component level to complete the process. Upon the President's approval, the final list is distributed to the university community and the funded initiatives are entered into the proposed budget to be presented for final approval by UHS Board of Regents.

Each operating unit is responsible for developing its own budget. The Business Administrator for each division will coordinate the budget development process and update budget data utilizing forms and reports to be entered in the Hyperion Planning and Budget system by the Planning & Budget Office (PBO). Following the annual budget calendar, data will be extracted from the Financial and Human Resources Systems and loaded into Hyperion. After the load is complete, each area will begin developing their next year's budget.

The Planning & Budget Office's objectives throughout the budget process are to encourage open communication at all times and provide guidance as needed. Please call x2120 for assistance.

Hyperion Planning and Budget

The Hyperion Planning and Budget system will be utilized to analyze and prepare the operating budget. Required annual training for employees will be conducted prior to budget development. All planning and budget development forms, guidelines, and policies are found on the PBO's website

Security Authorizations

The Hyperion Planning and Budget system is designed to maintain the security and integrity of budget data which is monitored by UH security specialists. Department security is set for each user and the data accessed is determined by Department Code. As a result, department users can only see their data. Business Administrators will be given view only access to Hyperion during non-budget development time periods.

Accountability

Business Administrators are accountable for the accuracy and completeness of data. Although the PBO is responsible for the correctness of the University's budget, individual units are required to reconcile their own cost center totals with their allocations and/or reductions. The units must secure all budgetary information to ensure confidentiality until the final budget is approved by the Board of Regents.

BUDGETING PRINCIPLES

Planning Driven Budgeting. The allocation of resources is driven by the priorities and initiatives defined in the planning process.

Realism. Recommended budgets for ongoing operations reflect current levels of actual income and expenditures. Budgets should accurately reflect the pool from which the expenditures are expected to occur. Recommended budgets are developed from base budgets with a check on current performance.

Unbiased Forecasts. Income projections are maximum likelihood estimates. They reflect neither an upward nor downward bias.

Full Disclosure. All revenue sources are budgeted. Prior year balances in support of current year expenditures are budgeted. All sources of funds supporting expenditures are included in budgeted income estimates.

Uses of available funds include all budgeted expenditures and transfers. Expense budgets should be established for those funds that are expected to be used. Conversely, funds cannot be spent or transferred unless they are budgeted.

Balanced. Budgeted sources of funds available are equal to budgeted uses of funds.

Prudent Fund Balances. Prudent and reasonable fund balances remain unbudgeted.

Year to Year Comparability. Changes in income and expenditures from one fiscal year to another reflect only substantive changes in funds available and expenditures. Year to year changes in income and expenditures do not result from changes in accounting conventions, organizational changes, creation or consolidation of cost centers, or shifts in income and expenditure classifications.

Compatibility. Budget reporting practices and conventions agree with generally accepted accounting principles. Budgeted income and expenditures are reported to correspond with actual income and expenditures.

BUDGET DEVELOPMENT

Revenue

The annual budget preparation process includes estimating revenues and expenditures. It is the responsibility of each unit, assisted by the business administrator, to provide revenue estimates for all non-central sourced income based on historical activity, program performance, and/or rate structure. By budgeting non-central sourced projected revenue, it provides units that incur costs, prior to the receipt of revenue, the flexibility needed to start operations each year.

a. Corresponding expense budgets must be established to balance revenue to expense.

b. Estimated Endowment Income is distributed by the UHS Treasurer's Office and entered by PBO. It is encouraged to budget projected year-end fund equity to maximize available student assistance.

c. Increases to current year revenue must be submitted to PBO with a detailed justification prior to adjustment.

d. Reductions to current year revenue and expense budgets should be completed by business administrator as soon as expected revenue is projected to not be met.

Expense

The annual budget preparation process includes estimating expenditures. It is the responsibility of the business administrator to analyze historical expenditures and adjust proposed expenditure budgets accordingly.

a. Recurring annual expenses should have corresponding budget account node.

b. Increases to central funded expenditure budgets are performed by PBO. Departments with revenue budgets must balance to expense.

c. Operations at the Pearland Campus must be budgeted in cost centers using a Pearland Campus department code.

Fund Equity

a. State and 2064 cost centers do not hold fund equity. Unexpended balances are swept at year end.
    i. Exception: State Funded Programs, Financial Aid, and Scholarships

b. Central funded 2077 and 2078 budgets will have unexpended balances swept at year end.

c. Budget balances available at year end in Designated (non-2064), Auxiliary (3xxx), or Restricted (4xxx) funds will be held in the department's unbudgeted fund equity for future use

d. It is necessary to budget fund equity if it will be relied upon to support operations.

    i. Beginning of each fiscal year, OPB will adjust down fund equity budgets that are greater than beginning of year fund equity balances.

e. Units with endowments are encouraged to budget year-end fund equity balances to maximize available student assistance.

Encumbrances

a. Encumbrances and their budgets, if available, will be carried forward automatically at the beginning of each fiscal year.

Positions and FTE

All permanent and/or continuing positions should be included in the budget. Dollars budgeted for operating expense should not be converted to positions during the course of the fiscal year. Likewise, positions should not remain budgeted with a plan to lapse significant unused funds for other purposes.

Colleges are expected to reallocate lapsed faculty salary dollars to summer faculty budgets.

a. Positions are budgeted by pool for dollars and FTE in the corresponding salary and wage Budget Account Node.

b. FTE should be split 25/75 and 50/50 OR split should be equal to position ownership

c. New positions must be adequately justified and approved through the initiatives process and/or obtain President approval. Only new positions approved through this process may be added to the budget.

    i. New positions approved for central funding will be budgeted by PBO. All others must be budgeted by department.

d. Salary adjustments should only be performed during budget development for pay structure adjustments, merit pay, reclassifications, and promotions. Equity adjustments may be performed outside of budget development.

e. Overtime, hazardous duty, and shift differential salary expenses are charged directly to the corresponding cost center of where the position of the employee is paid and must be budgeted in budget account node B5006 as a lump sum amount.

Benefits

a. Staff benefits, which are approximately 32% of gross salary, must be budgeted in the same cost center where the employee's position is funded for all non-state funded cost centers.

    i. State funded cost center benefits are budgeted centrally.

   ii. New Positions on central funds will receive 32% benefits which includes any potential longevity or opt-out expenses.

   iii. Approved pay increases on central funds will receive 12% in benefits.

b. Longevity expenses are charged directly to budget account node B5006 in the corresponding cost center of where the position is paid from. Budget amount in B5006 should equal total sum of all employee longevity expenses in cost center.

See appendix A for assistance in estimating benefit costs.

Administrative Charge 8%

The administrative charge is a percentage of administrative costs incurred for the support of operation and maintenance. The projected administrative charge must be included when preparing the expenditure budget.

a. For all self-supporting units the administrative charge will be 8% of actual revenue.

b. Auxiliary and designated sales and service cost centers have a basic need for administrative services; therefore, will be charged for a share of the administrative support expenses.

c. The activities classified as auxiliary or designated sales and service are considered self-supporting activities and as such, set cost of goods and services at a level to cover the normal operating expenses expected for operations.

d. Charge is assessed at the end of each month during the year.

e. Funds are used to support university operations.

Contract and Grant Funds

For reporting purposes only, all contracts and grants (fund 5XXX) will be budgeted in holding cost centers established for each division and will not load to PeopleSoft. In addition to estimating a balance available at year end, each division, with the assistance of Office of Sponsored Programs, will project any anticipated new awards.

Plant Funds

For reporting purposes only, plant funds (fund 7XXX) will be budgeted in holding cost centers and will not load automatically load to PeopleSoft. Facilities, Management, and Construction will provide estimates for budgeting project costs.

APPENDICES

A. UHCL - Employer Matching Rate for Estimated Benefit Cost

Fiscal Year 2023 Retirement Plans:
TRS – 8.0% Employer Contribution
ORP – 6.65% Employer Contribution (if hired after 9/1/1995)
ORP – 8.5% Employer Contribution (if hired prior to 9/1/1995)

Fiscal Year 2022 Retirement Plans:
TRS – 7.75% Employer Contribution
ORP – 6.65% Employer Contribution (if hired after 9/1/1995)
ORP – 8.5% Employer Contribution (if hired prior to 9/1/1995)

Calendar Year 2022 Wage Base for FICA:
Social Security Tax Rate for Employer - 6.20% up to $147,000 maximum wage
Social Security Tax Rate for Employee - 6.20% up to $147,000 maximum wage
Medicare Tax – 1.45% no wage maximum

Calendar Year 2021 Wage Base for FICA:

Social Security Tax Rate for Employer - 6.20% up to $142,800 maximum wage
Social Security Tax Rate for Employee - 6.20% up to $142,800 maximum wage
Medicare Tax – 1.45% no wage maximum

Health Premium Rates with State Contribution for Full-Time Employees
HealthSelect of Texas – **Full-Time** FY21

Coverage	Premium	State Pays	Member Pays
Member Only	$624.82	$624.82	$0.00
Member & Spouse	$1305.02	$982.82	$321.80
Member & Children	$1080.24	$864.52	$215.44
Family	$1760.44	$1222.52	$537.24

Health Premium Rates with State Contribution for Full-Time Employees
HealthSelect of Texas – **Part-Time** FY21

Coverage	Premium	State Pays	Member Pays
Member Only	$624.82	$312.41	$312.00
Member & Spouse	$1305.02	$491.41	$848.31
Member & Children	$1080.24	$432.26	$647.13
Family	$1760.44	$611.26	$1147.70

B. Revenue and Expense Budget Account Nodes

In order for revenue and expenses to post accurately during day-to-day processing, there must be a budget established in the corresponding Budget Account Node.

Valid Revenue Budget Account Nodes:

Budget Account and Description	Account Range
B4001 Tuition	40100-40299
B4002 Designated Tuition	40300-40499
B4003 Student Service Fees	40500-40699
B4004 Other Fees	40700-40999
B4005 Remission & Exemptions	41000-41099
	55500-55999
	57010-57011
B4006 General Revenue Appropriation	41100-41103
	41106-41111
	41113-41299
B4007 Other General Revenue	41400-41499
B4008 Staff Benefits	41300-41399
B4009 Higher Education Assistance	41105-41105
	41500-41599
B4010 Federal Grants and Contracts	41600-41799
B4011 Indirect Cost Recovered – Fed	41800-41899
B4012 Fed Pass Thru from State Agency	41900-41999
B4013 IDC Recovered – Fed Pass Thru	42000-42099
B4014 State Grants & Contracts	42201-42299
B4015 IDC Recovered – State	42100-42199
B4016 State Pass Thru From State	42401-42403
	42406-42408
	42410-42499
B4017 IDC Recovered – State Pass Thru	42300-42399
B4018 Local Grants & Contracts	42500-42599
B4019 IDC Recovered – Local	42600-42699
B4020 Private Gifts	42900-42914
	42916-43099
	44400-44428
B4021 Private Grants & Contracts	43100-43100
	43102-43199
B4022 IDC Recovered–Private Grant	42800-42899
B4023 IDC Recovered–Private Contract	42700-42799
B4024 INC/DEC in Fair Value of Investments	43200-43299
B4025 Other Investment Income	43300-43499
B4026 Endowment Income Distribution	43500-43599
B4027 Sales and Services – E&G	43600-43630
	43635-43636
	43639

	43641-43999
B4028 Sales and Services – Auxiliary	43631-43634
	43637-43638
	44000-44399
B4029 Other Sources	44429-44439
	44441-44795
	44797-44799
	49504
B4030 Among Funds-Mandatory	44801-44899
B4031 Among Funds-Non-Mandatory	44900-44999
B4032 Among Comp-Mandatory	44800
	45000-45099
B4033 Among Comp-Non-Mandatory	45100-45199
B4034 Encumbrances	45200-45299
B4035 Fund Balance	45300-45399

(Use 4035 if budgeting reserves to offset base expense budget)

B4036 Recovered Cost	50050-50099
B4037 Shared Appropriations	41104
B4038 General Revenue – Salary Increase	41112
B4039 License Plate Scholarship	42200
B4040 Texas Grant Program	42400
B4041 TCWS	42404
B4042 TASP	42405
B4043 Texas Excellence Fund	42409
B4044 Endowment Transfer	43101

Valid Expense Budget Account Nodes:

Budget Account and Description	Account Range
B5005 Cost of Goods Sold	50000-50024
B5006 Longevity/OT/HD/SD	

Salary and Wage Budget Account nodes:

BUDGET ACCOUNT	BUDGET ACCT DESCR	EXPENSE ACCOUNT CODE	EXPENSE_ACCT_DESCR
B5038	L3-S&W, EXEMPT STAFF	50180	P&A STAFF SALARIES, EXEMPT
B5039	L3-S&W, NON EXEMPT STAFF	50190	P&A STAFF SALARIES, NON EXEMPT
B5039	L3-S&W, NON EXEMPT STAFF	50191	OTH SUPP STAFF SAL, NON EXEMPT
B5040	L3-S&W, STUDENT EMPLOYEES	50201	NON CWS WAGES
B5035	L3-S&W, NON TENURE TRACK FAC	50150	VISITING FACULTY SALARIES
B5039	L3-S&W, EXEMPT STAFF	50180	P&A STAFF SALARIES, EXEMPT
B5035	L3-S&W, NON TENURE TRACK FAC	50151	CLINICAL FACULTY SALARIES
B5038	L3-S&W, EXEMPT STAFF	50182	RESEARCH STAFF SALARIES-EXEMPT
B5035	L3-S&W, NON TENURE TRACK FAC	50153	RESEARCH FACULTY SALARIES

B5036	L3-S&W, ADJUNCT FACULTY	50160	LECTURER SALARIES
B5040	L3-S&W, STUDENT EMPLOYEES	50200	CWS WAGES-FEDERAL
B5040	L3-S&W, STUDENT EMPLOYEES	50202	CWS WAGES-STATE
B5034	L3-S&W, TENURE TRACK FACULTY	50140	RANKED FACULITY SALARIES
B5035	L3-S&W, NON TENURE TRACK FAC	50152	INSTRUCTIONAL FACULTY SALARIES
B5055	L3-S&W, SUMMER INSTR SALARIES	50212	SUMMER INSTR, ADJUNCT FACULTY
B5037	L3-S&W, GRADUATE ASSISTANTS	50171	TEACHING ASSISTANTS SALARIES
B5034	L3-S&W, TENURE TRACK FACULTY	50141	ADMIN STIPENDS, FACULTY
B5039	L3-S&W, NON EXEMPT STAFF	50192	RESEARCH STAFF SAL, NON EXEMPT
B5035	L3-S&W, EXEMPT STAFF	50153	RESEARCH STAFF SALARIES-EXEMPT
B5037	L3-S&W, GRADUATE ASSISTANTS	50174	GRADUATE ASSISTANT
B5055	L3-S&W, SUMMER INSTR SALARIES	50210	SUMMER INSTR, TENURE TRACK
B5055	L3-S&W, SUMMER INSTR SALARIES	50211	SUMMER INSTR, NON TENURE TRACK

Budget Account and Description	Account Range
B5007 Benefits	51000-51399

(For non-state cost centers - if there is S&W budget, there must be a Benefits budget)

B5008 Capital	58000-58999

(Expenditures in B5008 should be equal to or greater than $5,000)

B5009 M & O	52000-57999 59000-59999
B5066 Travel	See Travel Website
B5027 Bad Debt Expense	50025-50049
B5073 Purchased Utilities	52600-52605
B5076 Debt Service	54706-54709 54737 54739

C. Glossary of Terms

Term	Definition
Academic Year	A nine-month period within a fiscal year beginning in September and ending in August and containing the academic sessions held during consecutive Fall and Spring terms.
Appropriation	Operating and capital outlay funds provided to the University of Houston for a fiscal year as appropriated by the State Legislature and signed by the Governor.
Approved Positions	The maximum annualized FTE that can be filled during the fiscal year. Positions are approved through the Legislative Appropriation Request process.
Auxiliary Enterprises	An activity that furnishes a service to students, faculty, or staff and charges a fee directly related to, but not necessarily equal to the cost of the service. They are essential elements in support of the educational program, and conceptually should be regarded as self-supporting.
Biennium	A two-year period. In Texas, as used in fiscal terms, this is the two-year period beginning on September 1 and ending on August 31 of odd-numbered years, for which general state Appropriations are made. A biennium is identified by the two- fiscal years of which it consists, e.g., 2021-2022 biennium.
Budget: Load	The original amount of budget approved during the budget development and allocation process.
Budget: Base	The original budget plus or minus any <u>permanent</u> transfers or adjustments.
Budget Balance Available (BBA)	The amount of budget that has not been spent or is not committed.
Budget: Adjustment/Current	The original budget plus or minus any <u>temporary</u> or one-time adjustments.
Budget Development Module	(BDM) Web-based budgeting tool.
Budget Journal	The document used to establish or modify the spending authority in a cost center.
Budget Principles	The philosophy within which the operating and capital budgets are developed.

Budget Process	The activity that encompasses the submission of the biennial Legislative Appropriation Request, the Appropriations Act, the allocations of funds at the University level by the President, and the University Operating Budget. Allocations are determined by the university mission, size, organization, economic factors and Texas law.
Budgeted	Refers to planned level of expenditures, performance, or number of positions for a particular fiscal year.
Capital Budget	That portion of the budget that is expended for capital construction projects or capital acquisitions.
Capital Equipment	A basic expenditure category represented in the university operating budget, which details the cost of equipment with a life expectancy of more than one year and a cost of $5,000 or more.
Cost Center Budget	The spending authority established for an activity. The budget does not affect fund equity or cash. A cost center may have a budget balance available (BBA) but be considered in deficit, if actual expenditures exceed realized revenue. A BBA is only meaningful if the revenue budget is fully supported by cash in the general ledger.
Education and General (E&G) Funds	The general activities supported primarily by State Funds to provide services and programs throughout the University, including instructional programs leading to formal degrees, research and public service.
Electronic Personnel Action Request (ePAR)	The form used to hire or terminate an employee or change an employee’s job record, usually resulting in a payroll action.
Electronic Position Request (ePRF)	The form used to create a new position or change a position’s attributes or funding source.
Encumbrance	A financial transaction which reserves funds for a specific purpose.
Estimated	Refers to estimated revenues and expenditures for the current fiscal year. Because these numbers are developed later in the fiscal year, they are considered to be more accurate than budgeted numbers.
Expended	Refers to actual dollars or positions utilized during a completed fiscal year.
Expenditure	A financial transaction which records the cost of operations.

Fiscal Year	A twelve-month period of time beginning September 1st of one calendar year and ending August 31st of the next calendar year, and specified by the calendar year in which the fiscal year ends, e.g. September 2020 through August 2021 is fiscal year 2021.
Full Time Equivalent (FTE) Positions	A unit of measure that represents the average number of state personnel working 40 hours a week. A nine-month faculty position (the academic year) is equal to an annual .75 FTE. A University Support Personnel or Administrative and Professional position for twelve months equal is to 1.0 FTE. This includes all faculty positions, full time exempt positions, full time classified positions, and full time hourly and seasonal positions. In addition, it includes those positions which are not full-time regular positions, but are converted to full-time equivalents.
FTE: Annualized	Annualized FTE: Equal to the Term FTE times the duration of the assignment. The duration of the Fall or Spring semester is 4.5 months/12 months which equals 0.375. The duration of the three-month summer is 3 months/12 months which equals 0.25. The Annualized FTE is the calculated amount which is reported to the State on a quarterly basis.
FTE: Term	Term FTE: The Full-Time equivalent which should be reported on the Personnel Action Request (PAR) for the duration of the assignment. It is equal to the standard hours per week divided by forty.
Full Time Equivalent (FTE) Students	A workload measure based on credit hours generated for each term divided by the appropriate undergraduate or graduate divisor. The divisor (one FTE) is equivalent to 15 credit hours at the undergraduate level or to 12 credit hours at the masters level or special professional level, and to 9 credit hours at the doctoral level.
Fund Equity	The difference between realized revenue and actual expenditures, net of any other fund additions or deductions. The fund equity is not affected by the budget or encumbrances.
General Revenue Funds	State funds appropriated to the University and which are used for operating funds.

Higher Education Assistance Funds	Special appropriations for eligible institutions of higher education to be used (HEAF) for acquisition of land, permanent improvements, construction and equipping of buildings, major repair or rehabilitation of buildings, and the acquisition of capital equipment, library books and library material.
Legislative Appropriation Request (LAR)	The method of submission by each state agency as a biennial budget request to the Legislative Budget Board in the year preceding the convening of the Legislature.
Legislative Budget Board (LBB)	The Texas Legislative Budget Board (LBB) is a permanent, joint committee of the Texas Legislature that develops recommendations for legislative appropriations for all agencies of state government.
Local E &G Funds	Dollars collected from students by the University, remitted to the state treasury and then reallocated to the University for expenditures on Education and General activities. Students' tuition and matriculation fees make up the largest portion of these funds.
Local Funds / Institutional Funds	Funds that belong to entities of the University that are maintained in local banks rather than the State Treasury. Some student fees, Designated Tuition, time deposits, sales and services make up the largest portion of these funds.
Maintenance and Operations	A basic expenditure category represented in the university operating budget, which details the cost of postage, telephones, travel, consumable supplies, and non-capital equipment.
Operating Budget	An expenditure plan developed by a university for each fiscal year. The plan must conform to the annual allocation/appropriation and indicate estimated expenditures for the year by expenditure category.
Project Year	A twelve-month period beginning in the first month a project cost center is established. A project year may not coincide with the university's fiscal year.
Recommended Budget	Refers to dollar amount or number of FTE positions recommended by the institution for the subsequent fiscal year.
Requested	Refers to the dollar amount or number of FTE positions sought by a college or division for use during the subsequent fiscal year.

Revenue	Financial transaction, which records new funds received by the institution.
Salaries & Benefits	A basic expenditure category represented in the university operating budget, which details funds to pay faculty and salaried employees.
Salary Rate	An individual’s total annual rate of pay, excluding benefits.
Wages	A basic expenditure category represented in the university organizational budget, which details the cost of temporary employment such as Student Assistants, Graduate Assistants, Consultants, and Faculty Adjuncts.
Workflow	Order in which specific work is performed; in PeopleSoft, a background process that creates a list of administrative actions based on the user's criteria and specifies the procedure associated with each action.

D. General Appropriations Act for FY22-FY23 Biennium

UNIVERSITY OF HOUSTON - CLEAR LAKE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund[1]	$ 31,695,263	$ 31,693,539
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,787,870	$ 1,787,870
Estimated Other Educational and General Income Account No. 770	11,203,421	11,205,434
Subtotal, General Revenue Fund - Dedicated	$ 12,991,291	$ 12,993,304
License Plate Trust Fund Account No. 0802, estimated	$ 2,517	$ 2,517
Total, Method of Financing	$ 44,689,071	$ 44,689,360
Items of Appropriation:		
1. Educational and General State Support	$ 44,689,071	$ 44,689,360
Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	$ 44,689,071	$ 44,689,360
This bill pattern represents an estimated 30.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds[1]	469.2	469.2

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT[1]	$ 28,633,605	$ 28,633,604
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT[1]	864,390	864,390
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,662,054	1,662,054
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	100,455	100,455
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,445,871	1,446,161
Total, Goal A: INSTRUCTION/OPERATIONS	$ 32,706,375	$ 32,706,664
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT[1]	$ 3,694,219	$ 3,694,219
Educational and General Space Support.		
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT	249,358	249,358
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,943,577	$ 3,943,577
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: EXPANSION FUNDING	$ 2,725,000	$ 2,725,000
C.2. Objective: RESEARCH		
C.2.1. Strategy: HIGH TECHNOLOGIES LABORATORY	$ 29,066	$ 29,066
C.2.2. Strategy: ENVIRONMENTAL STUDIES PARTNERSHIP	209,930	209,930
Houston Partnership for Environmental Studies.		
C.2.3. Strategy: CENTER FOR AUTISM	200,000	200,000
Center for Autism and Developmental Disabilities.		
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,790,463	$ 4,790,463
Total, Goal C: NON-FORMULA SUPPORT	$ 7,954,459	$ 7,954,459
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 84,660	$ 84,660
Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	$ 44,689,071	$ 44,689,360
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 11,671,714	$ 11,878,742
Other Personnel Costs	385,366	0
Faculty Salaries (Higher Education Only)	19,215,768	20,160,262
Professional Fees and Services	152,847	0
Consumable Supplies	56	0
Utilities	2,107,502	1,483,591
Rent - Machine and Other	2,977	0
Other Operating Expense	9,706,970	9,720,604
Grants	1,445,871	1,446,161
Total, Object-of-Expense Informational Listing	$ 44,689,071	$ 44,689,360