

UNIVERSITY OF HOUSTON – CLEAR LAKE
Budget for the Fiscal Year 2025-2026

Submitted to the Board of Regents

University of Houston System

Houston, Texas

August 2025

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Workload Policy for Faculty

6.1 WORKLOAD POLICY FOR FACULTY

Approved by University Council May 8, 1997

(1.0) Purpose and Scope

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

(2.0) Policy Statement

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

(3.0) Responsibility for Administration of Policy

The deans of the colleges, 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 colleges. 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; college, 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 colleges.

(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 colleges.

(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 college 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 college 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 college 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 college 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.

6.2 FACULTY OFFICE HOURS

Approved 1984

Revised and approved 2011

(1.0) Purpose

This policy is to implement the UHCL requirement for faculty office hours.

(2.0) Definitions

(2.1) Office hours – this represents time set aside for interactions with students during the semester in which the faculty member teaches. They may include a variety of modalities for the convenience of students and faculty. Office hours begin the week before classes start.

(2.2) Faculty member – all faculty positions, tenured or tenure track, non-tenured and part-time.

(3.0) Policy

(3.1) Faculty members shall maintain office hours when students may contact them.

(3.2) Every class shall normally require two office hours, although the actual number of office hours will vary depending on the nature of the faculty member's assignment.

(3.2.1) At least one third of the total hours per week is to be face to face in faculty's assigned office, except part-time faculty who are teaching only on-line courses.

(3.2.2) Up to two-thirds of the total hours per week should reflect the faculty member's teaching assignment.

(4.0) The schedule of faculty office hours is to be posted in a visible place in the faculty suite and in all course syllabi.

6.3 INTERCOLLEGE TEACHING POLICY

From Faculty Handbook

Approved June 1988

(1.0) Policy

A request for a faculty member in one college to teach a course in another college may be initiated by either the faculty member to his/her own Dean or by the Dean of the receiving college to the Dean of the faculty member's college. If the faculty member initiates the request, then that request is subject to the approval of the receiving Dean. If both the receiving and granting Deans approve the faculty member's assignment, then the receiving college shall provide the granting Dean with funds sufficient to obtain an adjunct faculty to teach one course that the faculty member would otherwise have taught in the granting college. In the event the Deans cannot agree on releasing the faculty member to the receiving college, the matter will be referred to the Provost. If the Provost

Operating Budget

University of Houston - Clear Lake
Estimated Estimated OPERATING BUDGET
Funds Available
Fiscal Year 2026

Source of Funds

Total Revenue

Tuition and Fees

TUITION	14,027,513
TUITION - DESIGNATED	41,289,675
STUDENT SERVICE FEES	4,821,144
OTHER STUDENT FEES	12,496,878
REMISSIONS AND EXEMPTIONS	(4,099,606)

SUB-TOTAL Tuition and Fees **68,535,604**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	43,486,210
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0

SUB-TOTAL GENERAL APPROPRIATIONS **43,486,210**

FEDERAL CONTRACTS AND GRANTS	26,000
OTHER CONTRACTS & GRANTS	560,000
INDIRECT COST RECOVERY	332,953
GIFTS	12,000
AUXILIARY ENTERPRISES	4,247,608
OTHER EDUCATION AND GENERAL	1,294,357
INVESTMENT INCOME	1,267,354
ENDOWMENT INCOME	686,277
OTHER SOURCES	57,754

SUB-TOTAL Revenue **120,506,117**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	10,015,183
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	49,970
AMONG COMPONENTS	0

TRANSFERS IN (OUT) **10,065,153**

SUB-TOTAL Transfers - Net **10,065,153**

BUDGETED FUND BALANCE	8,458,509
RECOVERED COSTS	1,682,526

TOTAL SOURCES **140,712,305**

University of Houston - Clear Lake
Estimated OPERATING BUDGET Expenditures
Fiscal Year 2026

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	1,272,629
INST'L STRATEGY	720,346
PEARLAND CAMPUS ADMIN	551,664
TITLE IX DIV CMP	538,878
SUB-TOTAL PRESIDENT	3,083,517
UNIVERSITY ADVANCEMENT	
ADVANCEMENT	2,040,115
MARKETING & COMMS	2,094,274
SUB-TOTAL UNIVERSITY ADVANCEMENT	4,134,389
STRATEGIC ENROLLMENT MANAGEMENT	
INT'L ADM STU SVCS	1,056,991
VP SEM	2,439,438
ADMISSIONS	2,769,582
FINANCIAL AID	10,007,998
REGISTRAR	1,019,700
SUB-TOTAL STRATEGIC ENROLLMENT MANAGEMENT	17,293,709
STUDENT AFFAIRS	
HEALTH WELLNESS COMM	8,107,513
STUDENT ENGAGEMENT	1,903,170
OFFICE OF VP	2,327,833
SUB-TOTAL STUDENT AFFAIRS	12,338,516
ACADEMIC AFFAIRS	
SR VP PROVOST	2,972,125
ACADEMIC PROGRAM SUPPL	2,054,214
COLLEGE OF BUSINESS	10,201,470
COLLEGE OF EDUCATION	5,748,230
COLLEGE OF HSH	11,442,138
COLLEGE OF S&E	11,077,617
COMPUTING	6,264,774
INFO RESOURCES	520,370
LIBRARY	3,384,906
GLS	332,834
SSI	4,644,201
SUB-TOTAL ACADEMIC AFFAIRS	58,642,879
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	8,269,616
FACILITY MGMT CONST	7,226,282
SUB-TOTAL ADMINISTRATION & FINANCE	15,495,898
INSTITUTIONAL	
INST'L BUDGET OPER	225,250
INST'S BUSINESS OPER	1,594,318
DEBT SERVICE PAYMENTS	1,472,318
INSURANCE PREMIUMS	1,049,732
ONE-TIME FD PRIORITY	6,422,837
OTHER TRANSFERS	39,006
STAFF BENEFITS	10,988,771
SYSTEM SERVICE CHARGE	3,856,541
UNALLOCATED: OTHER	3,914,624
UTILITIES	160,000
SUB-TOTAL INSTITUTIONAL	29,723,397
TOTAL USES	140,712,305

Education and General Funds

University of Houston - Clear Lake
Estimated EDUCATION and GENERAL
Funds Available
Fiscal Year 2026

Source of Funds

Total Revenue

Tuition and Fees

TUITION	14,027,513
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	(1,624,760)

SUB-TOTAL Tuition and Fees	12,402,753
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GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	43,486,210
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0

SUB-TOTAL GENERAL APPROPRIATIONS	43,486,210
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FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	560,000
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	150,000
ENDOWMENT INCOME	0
OTHER SOURCES	0

SUB-TOTAL Revenue	56,598,963
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Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	10,015,183
HEAF TRANSFER TO PLANT	(1,288,905)
INTERFUND TRANSFERS	0
AMONG COMPONENTS	0

TRANSFERS IN (OUT)	8,726,278
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SUB-TOTAL Transfers - Net	8,726,278
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BUDGETED FUND BALANCE	2,083
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RECOVERED COSTS	0
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TOTAL SOURCES	65,327,324
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University of Houston - Clear Lake
Estimated EDUCATION and GENERAL Expenditures
Fiscal Year 2026

Expenditures

PRESIDENT

PRESIDENT'S OFFICE	182,257
PEARLAND CAMPUS ADMIN	301,148
TITLE IX DIV CMP	122,400

SUB-TOTAL PRESIDENT **605,805**

UNIVERSITY ADVANCEMENT

STRATEGIC ENROLLMENT MANAGEMENT

VP SEM	477,870
ADMISSIONS	848,976
FINANCIAL AID	4,600

**SUB-TOTAL STRATEGIC ENROLLMENT
MANAGEMENT** **1,331,446**

STUDENT AFFAIRS

OFFICE OF VP	200,004
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SUB-TOTAL STUDENT AFFAIRS **200,004**

ACADEMIC AFFAIRS

SR VP PROVOST	1,133,923
ACADEMIC PROGRAM SUPPL	567,401
COLLEGE OF BUSINESS	5,843,274
COLLEGE OF EDUCATION	4,972,262
COLLEGE OF HSH	6,639,670
COLLEGE OF S&E	9,415,864
COMPUTING	1,987,758
INFO RESOURCES	74,786
LIBRARY	1,530,283
SSI	1,330,215

SUB-TOTAL ACADEMIC AFFAIRS **33,495,436**

ADMINISTRATION & FINANCE

VP ADMINISTRATION & FINANCE	5,721,683
FACILITY MGMT CONST	4,406,506

SUB-TOTAL ADMINISTRATION & FINANCE **10,128,189**

INSTITUTIONAL

DEBT SERVICE PAYMENTS	1,472,318
INSURANCE PREMIUMS	400,000
ONE-TIME FD PRIORITY	2,505,007
OTHER TRANSFERS	39,006
STAFF BENEFITS	10,988,771
SYSTEM SERVICE CHARGE	338,841
UNALLOCATED: OTHER	3,662,501
UTILITIES	160,000

SUB-TOTAL INSTITUTIONAL **19,566,444**

TOTAL USES **65,327,324**

Operations Support

University of Houston - Clear Lake
Summary of Education and General
Expenditures by Object
Fiscal Year 2026

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	182,257	0	0	0	182,257	0	0	0	0	182,257
UNIVERSITY ADVANCEMENT	0	0	0	0	0	0	0	0	0	0	0
SR VP & PROVOST	0	580,075	0	0	0	580,075	0	0	165,000	135,000	880,075
INFORMATION RESOURCES	0	476,071	76,855	0	0	552,926	0	0	937,147	2,102,754	3,592,827
STUDENT AFFAIRS	0	200,004	0	0	0	200,004	0	0	0	0	200,004
STUDENT SUCCESS	0	577,932	48,171	423,397	0	1,049,500	0	0	280,715	0	1,330,215
STRATEGIC ENROLLMENT MGMT	0	1,279,886	46,960	0	0	1,326,846	0	0	4,600	0	1,331,446
ACADEMIC PROGRAM SUPPL	0	216,139	49,068	0	0	265,207	0	0	0	0	265,207
COLLEGE OF BUSINESS	5,843,274	0	0	0	0	5,843,274	0	0	0	0	5,843,274
COLLEGE OF EDUCATION	2,923,693	715,071	269,746	563,752	0	4,472,262	0	0	0	0	4,472,262
COMPLIANCE & ETHICS	0	122,400	0	0	0	122,400	0	0	0	0	122,400
COLLEGE OF HUMAN SCI/HUMANITIES	6,259,185	144,905	35,580	0	0	6,439,670	0	0	0	0	6,439,670
COLLEGE OF SCIENCE ENGINEERING	8,293,262	433,015	278,641	374,179	0	9,379,097	0	0	7,701	0	9,386,798
VP ADMINISTRATION & FINANCE	0	306,720	0	0	0	306,720	0	0	0	0	306,720
PLANNING & BUDGET	0	282,021	36,394	0	0	318,415	0	0	0	0	318,415
HUMAN RESOURCES	0	947,918	35,006	0	0	982,924	0	0	0	0	982,924
BUSINESS OPERATIONS	0	1,043,745	328,355	0	0	1,372,100	0	0	0	0	2,041,222
PEARLAND CAMPUS ADMIN	0	254,188	46,960	0	0	301,148	0	0	0	0	301,148
SUB-TOTAL OPERATIONS SUPPORT	23,319,414	7,762,347	1,251,736	1,361,328	0	33,694,825	0	0	1,395,163	2,237,754	37,996,864
E&G SPACE SUPPORT											
CAMPUS SAFETY	0	625,465	1,035,069	0	99,368	1,759,902	0	0	312,500	0	2,072,402
FACILITIES, MGMT, & CONSTRUCT	0	859,780	2,227,022	0	90,020	3,176,822	0	0	1,179,684	50,000	4,406,506
UTILITIES	0	0	0	0	0	0	0	0	160,000	0	160,000
SUB-TOTAL E&G SPACE SUPPORT	0	1,485,245	3,262,091	0	189,388	4,936,724	0	0	1,652,184	50,000	6,638,908
SPECIAL ITEM SUPPORT	0	304,412	79,469	112,500	0	496,381	0	0	456,847	0	953,228
COMPREHENSIVE RESEARCH FUNDS	0	146,056	29,686	0	0	175,742	0	0	156,138	0	331,880
HEAF	0	0	0	0	0	0	0	0	0	0	765,563
STAFF BENEFITS	0	0	0	0	174,989	174,989	10,726,802	0	86,980	0	10,988,771
INSTITUTIONAL	1,850,000	0	0	0	655,007	2,505,007	0	0	4,440,348	0	7,652,110
TOTAL	25,169,414	9,698,060	4,622,982	1,473,828	1,019,384	41,983,668	10,726,802	0	8,187,660	2,287,754	65,327,324

President

University of Houston - Clear Lake
 Cost Center Summary of UH759BB - PRESIDENT
 EDUCATION and GENERAL
 Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0060	F0257-759 - 1-1-1 President S & W	0	65,938	0	0	65,938	0	0	0	0	65,938
FC_1051	FE_C0060	F0343-759 - 1-1-1 Office Of President	0	116,319	0	0	116,319	0	0	0	0	116,319
Expenditure Total			0	182,257	0	0	182,257	0	0	0	0	182,257

Pearland Campus Administration

University of Houston - Clear Lake
Cost Center Summary of UH759BB - PEARLAND CAMPUS ADMIN
EDUCATION and GENERAL
Fiscal Year 2026

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_C2013	F1117-759 - 1-1-1 Pc Campus Operations Sal	0	254,188	46,960	0	301,148	0	0	0	0	301,148
Expenditure Total			0	254,188	46,960	0	301,148	0	0	0	0	301,148

Student Success & Initiatives

University of Houston - Clear Lake
 Cost Center Summary of UH759BB - STUDENT SUCCESS IN
 EDUCATION and GENERAL
 Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0149	E0376-759 - 1-1-1 DISABILITY 1051	0	77,932	0	0	77,932	0	0	0	0	77,932
FC_1051	FE_C0173	E0451-759 - 1-1-9 CRU FUNDING	0	500,000	48,171	423,397	971,568	0	0	280,715	0	1,252,283
Expenditure Total			0	577,932	48,171	423,397	1,049,500	0	0	280,715	0	1,330,215

Compliance & Ethics

University of Houston - Clear Lake
Cost Center Summary of UH759BB - COMPLIANCE & ETHICS
EDUCATION and GENERAL
Fiscal Year 2026

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_C0200	F1186-759 - 1-1-1 GENERAL OPERATIONS	0	122,400	0	0	122,400	0	0	0	0	122,400
Expenditure Total			0	122,400	0	0	122,400	0	0	0	0	122,400

SR VP & Provost

University of Houston - Clear Lake
Cost Center Summary of UH759BB - SR VP AND PROVOST
EDUCATION and GENERAL
Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_C0061	D0261-759 - LAB EQUIPMENT UPGRADES	0	0	0	0	0	0	0	165,000	135,000	300,000
FC_1051	FE_C0061	F0267-759 - 1-1-1 SrVice Pres Provost	0	580,075	0	0	580,075	0	0	0	0	580,075
Expenditure Total			0	580,075	0	0	580,075	0	0	165,000	135,000	880,075

Information Resources

University of Houston - Clear Lake
Cost Center Summary of UH759BB - INFORMATION RESOURCES
EDUCATION and GENERAL
Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_C0053	D0876-759 - UCT ICT UPGRADES HEAF	0	0	0	0	0	0	0	602,147	0	602,147
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	120,000	70,000	190,000
FC_1008	FE_C0053	E0295-759 - STUDENT LAB UPGRADES HEAF	0	0	0	0	0	0	0	100,000	100,000	200,000
FC_1008	FE_C0056	D0878-759 - LIBRARY HEAF	0	0	0	0	0	0	0	15,000	1,515,283	1,530,283
FC_1051	FE_C0053	D0231-759 - 1-1-1 ACADEMIC SUPPORT	0	401,285	76,855	0	478,140	0	0	0	0	478,140
FC_1051	FE_C0147	F1157-759 - 1-1-1 Institutional Support	0	74,786	0	0	74,786	0	0	0	0	74,786
Expenditure Total			0	476,071	76,855	0	552,926	0	0	937,147	2,102,754	3,592,827

Student Affairs

University of Houston - Clear Lake
 Cost Center Summary of UH759BB - STUDENT AFFAIRS
 EDUCATION and GENERAL
 Fiscal Year 2026

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_C0003	F1158-759 - 1-1-1 VP Student Affairs Div	0	200,004	0	0	200,004	0	0	0	0	200,004
Expenditure Total			0	200,004	0	0	200,004	0	0	0	0	200,004

Strategic Enrollment Management

University of Houston - Clear Lake
Cost Center Summary of UH759BB - STRATEGY ENROLLMENT MGMT
EDUCATION and GENERAL
Fiscal Year 2026

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_1020	FE_C0004	H0203-759 - 3-4-3LICENSE PL INSIGNIA SCHLR	0	0	0	0	0	0	0	4,600	0	4,600
FC_1051	FE_C0067	E0459-759 - 1-1-1 ADMISSIONS	0	489,021	46,960	0	535,981	0	0	0	0	535,981
FC_1051	FE_C0067	E0460-759 - 1-1-1 RECRUITING	0	312,995	0	0	312,995	0	0	0	0	312,995
FC_1051	FE_C0145	F1186-759 - 1-1-1 GENERAL OPERATIONS	0	477,870	0	0	477,870	0	0	0	0	477,870
Expenditure Total			0	1,279,886	46,960	0	1,326,846	0	0	4,600	0	1,331,446

College of Business

University of Houston - Clear Lake
Cost Center Summary of UH759BB - COLLEGE OF BUSINESS
EDUCATION and GENERAL
Fiscal Year 2026

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_C0031	A1055-759 - 1-1-1 INSTRUCTION	1,379,750	0	0	0	1,379,750	0	0	0	0	1,379,750
FC_1051	FE_C0032	A1055-759 - 1-1-1 INSTRUCTION	2,040,383	0	0	0	2,040,383	0	0	0	0	2,040,383
FC_1051	FE_C0033	A1055-759 - 1-1-1 INSTRUCTION	1,328,903	0	0	0	1,328,903	0	0	0	0	1,328,903
FC_1051	FE_C0035	A1055-759 - 1-1-1 INSTRUCTION	509,972	0	0	0	509,972	0	0	0	0	509,972
FC_1051	FE_C0041	A1055-759 - 1-1-1 INSTRUCTION	584,266	0	0	0	584,266	0	0	0	0	584,266
Expenditure Total			5,843,274	0	0	0	5,843,274	0	0	0	0	5,843,274

College of Education

University of Houston - Clear Lake
Cost Center Summary of UH759BB - COLLEGE OF EDUCATION
EDUCATION and GENERAL
Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0046	D0231-759 - 1-1-1 ACADEMIC SUPPORT	0	532,048	223,370	0	755,418	0	0	0	0	755,418
FC_1051	FE_C0046	A1055-759 - 1-1-1 INSTRUCTION	0	0	0	191,927	191,927	0	0	0	0	191,927
FC_1051	FE_C0048	A1065-759 - 1-1-1 TEACHER CENTER	0	91,462	0	0	91,462	0	0	0	0	91,462
FC_1051	FE_C0050	A0666-759 - 1-1-1 CENTER FOR ED PROGRAMS	0	91,561	46,376	0	137,937	0	0	0	0	137,937
FC_1051	FE_C0176	A1055-759 - 1-1-1 INSTRUCTION	1,481,984	0	0	210,000	1,691,984	0	0	0	0	1,691,984
FC_1051	FE_C0177	A1055-759 - 1-1-1 INSTRUCTION	1,441,709	0	0	161,825	1,603,534	0	0	0	0	1,603,534
Expenditure Total			2,923,693	715,071	269,746	563,752	4,472,262	0	0	0	0	4,472,262

College of HSH

University of Houston - Clear Lake
Cost Center Summary of UH759BB - COLLEGE OF HSH
EDUCATION and GENERAL
Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0023	A1055-759 - 1-1-1 INSTRUCTION	614,507	0	0	0	614,507	0	0	0	0	614,507
FC_1051	FE_C0024	A1055-759 - 1-1-1 INSTRUCTION	730,234	0	0	0	730,234	0	0	0	0	730,234
FC_1051	FE_C0180	A1055-759 - 1-1-1 INSTRUCTION	400,119	144,905	0	0	545,024	0	0	0	0	545,024
FC_1051	FE_C0180	A1061-759 - 3-1-1 INSTRUCTION	768,656	0	0	0	768,656	0	0	0	0	768,656
FC_1051	FE_C0181	A1055-759 - 1-1-1 INSTRUCTION	223,707	0	0	0	223,707	0	0	0	0	223,707
FC_1051	FE_C0182	A1055-759 - 1-1-1 INSTRUCTION	1,222,525	0	0	0	1,222,525	0	0	0	0	1,222,525
FC_1051	FE_C0183	A1055-759 - 1-1-1 INSTRUCTION	1,013,459	0	0	0	1,013,459	0	0	0	0	1,013,459
FC_1051	FE_C0184	D0231-759 - 1-1-1 ACADEMIC SUPPORT	0	0	35,580	0	35,580	0	0	0	0	35,580
FC_1051	FE_C0184	A1061-759 - 3-1-1 INSTRUCTION	1,285,978	0	0	0	1,285,978	0	0	0	0	1,285,978
Expenditure Total			6,259,185	144,905	35,580	0	6,439,670	0	0	0	0	6,439,670

College of Science & Engineering

University of Houston - Clear Lake
Cost Center Summary of UH759BB - COLLEGE OF SCIENCE ENGINEERING
EDUCATION and GENERAL
Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0043	D0231-759 - 1-1-1 ACADEMIC SUPPORT	0	433,015	278,641	0	711,656	0	0	0	0	711,656
FC_1051	FE_C0161	A1063-759 - 3-1-1 INSTRUCTION-MATH	533,348	0	0	0	533,348	0	0	0	0	533,348
FC_1051	FE_C0161	A1064-759 - 3-1-1 INSTRUCTION-PAS	535,939	0	0	0	535,939	0	0	0	0	535,939
FC_1052	FE_C0044	A0225-759 - INSTRUCTION	960,179	0	0	18,000	978,179	0	0	7,701	0	985,880
FC_1052	FE_C0044	A1062-759 - INSTRUCTION ENVI_SCI	466,047	0	0	10,000	476,047	0	0	0	0	476,047
FC_1052	FE_C0045	A0225-759 - INSTRUCTION	2,116,503	0	0	120,000	2,236,503	0	0	0	0	2,236,503
FC_1052	FE_C0134	A0225-759 - INSTRUCTION	2,155,458	0	0	226,179	2,381,637	0	0	0	0	2,381,637
FC_1052	FE_C0161	A0225-759 - INSTRUCTION	505,707	0	0	0	505,707	0	0	0	0	505,707
FC_1052	FE_C0161	A1066-759 - INSTRUCTION - MATHEMATICS	1,020,081	0	0	0	1,020,081	0	0	0	0	1,020,081
Expenditure Total			8,293,262	433,015	278,641	374,179	9,379,097	0	0	7,701	0	9,386,798

Vice President of Administration & Finance

University of Houston - Clear Lake
 Cost Center Summary of UH759BB - VP A&F
 EDUCATION and GENERAL
 Fiscal Year 2026

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 - 1-1-1 VP For Admin & Fin	0	306,720	0	0	306,720	0	0	0	0	306,720
Expenditure Total			0	306,720	0	0	306,720	0	0	0	0	306,720

Planning & Budget

University of Houston - Clear Lake
 Cost Center Summary of UH759BB - PLANNING & BUDGET
 EDUCATION and GENERAL
 Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0153	F1083-759 - 1-1-1 Budget Office - 1051	0	282,021	36,394	0	318,415	0	0	0	0	318,415
Expenditure Total			0	282,021	36,394	0	318,415	0	0	0	0	318,415

Human Resources

University of Houston - Clear Lake
Cost Center Summary of UH759BB - HUMAN RESOURCES
EDUCATION and GENERAL
Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0068	F0311-759 - 1-1-1 Hr Services	0	947,918	35,006	0	982,924	0	0	0	0	982,924
Expenditure Total			0	947,918	35,006	0	982,924	0	0	0	0	982,924

University Police

University of Houston - Clear Lake
Cost Center Summary of UH759BB - CAMPUS SAFETY
EDUCATION and GENERAL
Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_C0019	G0335-759 - EQUIPMENT REPLACEMENT & MAINT	0	0	0	0	0	0	0	0	312,500	0	312,500
FC_1051	FE_C0019	G0867-759 - 1-1-1 GENERAL OPERATIONS	0	404,256	1,035,069	0	99,368	1,538,693	0	0	0	0	1,538,693
FC_1051	FE_C0158	G0866-759 - 2-1-1 GENERAL OPERATIONS	0	221,209	0	0	0	221,209	0	0	0	0	221,209
Expenditure Total			0	625,465	1,035,069	0	99,368	1,759,902	0	0	312,500	0	2,072,402

Business Operations

University of Houston - Clear Lake
Cost Center Summary of UH759BB - BUSINESS OPERATIONS
EDUCATION and GENERAL
Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_C2016	G0677-759 - PC - PEARLAND LEASE	0	0	0	0	0	0	0	669,122	0	669,122
FC_1051	FE_C0129	F0955-759 - 1-1-1 General Accounting	0	556,271	0	0	556,271	0	0	0	0	556,271
FC_1051	FE_C0130	F0956-759 - 1-1-1 Accounts Payable	0	95,301	212,755	0	308,056	0	0	0	0	308,056
FC_1051	FE_C0140	F0984-759 - 1-1-1 Procurement - Ex Dir	0	222,172	69,560	0	291,732	0	0	0	0	291,732
FC_1051	FE_C0154	F1076-759 - 1-1-1 Finance M&O	0	170,001	46,040	0	216,041	0	0	0	0	216,041
Expenditure Total			0	1,043,745	328,355	0	1,372,100	0	0	669,122	0	2,041,222

E&G Space Support

Facility Management & Construction

University of Houston - Clear Lake
Cost Center Summary of UH759BB - FMC
EDUCATION and GENERAL
Fiscal Year 2026

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_1008	FE_C0013	G0374-759 - ADA COMPLIANCE	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_1008	FE_C0013	G0376-759 - FACILITY UNIVERSITY PROJECTS	0	0	0	0	0	0	0	0	100,000	50,000	150,000
FC_1008	FE_C0015	G0335-759 - EQUIPMENT REPLACEMENT & MAINT	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_1051	FE_C0013	G0866-759 - 2-1-1 GENERAL OPERATIONS	0	282,128	132,800	0	20,000	434,928	0	0	0	0	434,928
FC_1051	FE_C0014	G0865-759 - 2-1-5 UTILITIES	0	0	0	0	0	0	0	0	490,553	0	490,553
FC_1051	FE_C0014	G0866-759 - 2-1-1 GENERAL OPERATIONS	0	74,803	315,666	0	11,000	401,469	0	0	519,131	0	920,600
FC_1051	FE_C0015	G0866-759 - 2-1-1 GENERAL OPERATIONS	0	78,847	563,460	0	15,000	657,307	0	0	0	0	657,307
FC_1051	FE_C0017	G0866-759 - 2-1-1 GENERAL OPERATIONS	0	68,680	404,000	0	7,520	480,200	0	0	0	0	480,200
FC_1051	FE_C0063	G0866-759 - 2-1-1 GENERAL OPERATIONS	0	290,212	50,864	0	6,500	347,576	0	0	0	0	347,576
FC_1052	FE_C0016	G0218-759 - CUSTODIAL SERVICES	0	65,110	760,232	0	30,000	855,342	0	0	0	0	855,342
Expenditure Total			0	859,780	2,227,022	0	90,020	3,176,822	0	0	1,179,684	50,000	4,406,506

Utilities

University of Houston - Clear Lake
 Cost Center Summary of UH759BB - UTILITIES
 EDUCATION and GENERAL
 Fiscal Year 2026

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_1126	FE_C1011	G0701-759 - HAZLEWOOD REIMB - ART 1-86	0	0	0	0	0	0	0	100,000	0	100,000
FC_1127	FE_C1011	G0702-759 - MILITARY VET EX HAZLE-ART III	0	0	0	0	0	0	0	60,000	0	60,000
Expenditure Total			0	0	0	0	0	0	0	160,000	0	160,000

Staff Benefits

University of Houston - Clear Lake
Cost Center Summary of UH759BB - STAFF BENEFITS
EDUCATION and GENERAL
Fiscal Year 2026

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_1007	FE_C1007	A0283-759 - SM2 FICA INR	0	0	0	0	0	0	502,369	0	0	0	502,369
FC_1007	FE_C1007	G0230-759 - SM2 FICA PHP	0	0	0	0	0	0	94,777	0	0	0	94,777
FC_1019	FE_C1007	D0234-759 - 1-1-3 ERS PREM ACS	0	0	0	0	0	0	720,000	0	0	0	720,000
FC_1019	FE_C1007	F0331-759 - 1-1-3 ERS PREM INS	0	0	0	0	0	0	720,000	0	0	0	720,000
FC_1019	FE_C1007	A0284-759 - 1-1-3 ERS PREM INR	0	0	0	0	0	0	1,960,011	0	0	0	1,960,011
FC_1019	FE_C1007	G0231-759 - 1-1-3 ERS PREM PHP	0	0	0	0	0	0	360,000	0	0	0	360,000
FC_1019	FE_C1007	B0234-759 - 1-1-3 ERS PREM RES	0	0	0	0	0	0	31,500	0	0	0	31,500
FC_1019	FE_C1007	E0213-759 - 1-1-3 ERS PREM STS	0	0	0	0	0	0	180,000	0	0	0	180,000
FC_1021	FE_C1007	D0236-759 - 1-1-1 ST PD RT ACS	0	0	0	0	0	0	61,200	0	0	0	61,200
FC_1021	FE_C1007	F0333-759 - 1-1-1 ST PD RT INS	0	0	0	0	0	0	47,165	0	0	0	47,165
FC_1021	FE_C1007	A0286-759 - 1-1-1 ST PD RT INR	0	0	0	0	0	0	858,495	0	0	0	858,495
FC_1021	FE_C1007	G0233-759 - 1-1-1 ST PD RT PHP	0	0	0	0	0	0	18,000	0	0	0	18,000
FC_1021	FE_C1007	B0236-759 - 1-1-1 ST PD RT RES	0	0	0	0	0	0	2,700	0	0	0	2,700
FC_1021	FE_C1007	E0215-759 - 1-1-1 ST PD RT STS	0	0	0	0	0	0	9,000	0	0	0	9,000
FC_1022	FE_C1007	D0230-759 - 1-1-1 SM FICA ACS	0	0	0	0	0	0	279,000	0	0	0	279,000
FC_1022	FE_C1007	F0319-759 - 1-1-1 SM FICA INS	0	0	0	0	0	0	335,700	0	0	0	335,700
FC_1022	FE_C1007	A0280-759 - 1-1-1 SM FICA INR	0	0	0	0	0	0	1,161,000	0	0	0	1,161,000
FC_1022	FE_C1007	G0227-759 - 1-1-1 SM FICA PHYSICAL PLANT	0	0	0	0	0	0	144,000	0	0	0	144,000
FC_1022	FE_C1007	B0230-759 - 1-1-1 SM FICA RES	0	0	0	0	0	0	19,800	0	0	0	19,800
FC_1022	FE_C1007	E0209-759 - 1-1-1 SM FICA STS	0	0	0	0	0	0	90,900	0	0	0	90,900
FC_1029	FE_C1007	F0323-759 - 1-1-1 UCI ST PD 50% REIMB	0	0	0	0	0	0	0	0	6,762	0	6,762
FC_1036	FE_C1007	D0240-759 - 1-1-1 TRS F1 ACS	0	0	0	0	0	0	169,200	0	0	0	169,200
FC_1036	FE_C1007	F0338-759 - 1-1-1 TRS F1 INS	0	0	0	0	0	0	279,000	0	0	0	279,000
FC_1036	FE_C1007	A0290-759 - 1-1-1 TRS F1 INR	0	0	0	0	0	0	544,500	0	0	0	544,500
FC_1036	FE_C1007	G0237-759 - 1-1-1 TRS F1 PHP	0	0	0	0	0	0	187,200	0	0	0	187,200
FC_1036	FE_C1007	B0240-759 - 1-1-1 TRS F1 RES	0	0	0	0	0	0	15,975	0	0	0	15,975
FC_1036	FE_C1007	E0219-759 - 1-1-1 TRS F1 STS	0	0	0	0	0	0	71,100	0	0	0	71,100
FC_1037	FE_C1007	D0244-759 - TRS F2 ACS	0	0	0	0	0	0	38,644	0	0	0	38,644
FC_1037	FE_C1007	F0342-759 - TRS F2 INS	0	0	0	0	0	0	64,407	0	0	0	64,407
FC_1037	FE_C1007	A0294-759 - TRS F2 INR	0	0	0	0	0	0	104,666	0	0	0	104,666
FC_1037	FE_C1007	G0241-759 - TRS F2 PHP	0	0	0	0	0	0	51,526	0	0	0	51,526
FC_1037	FE_C1007	B0244-759 - TRS F2 RES	0	0	0	0	0	0	3,525	0	0	0	3,525
FC_1037	FE_C1007	E0223-759 - TRS F2 STS	0	0	0	0	0	0	13,740	0	0	0	13,740
FC_1038	FE_C1007	A0291-759 - ORP F2 6% INR	0	0	0	0	0	0	296,821	0	0	0	296,821
FC_1038	FE_C1007	G0238-759 - ORP 6% F2 PHP	0	0	0	0	0	0	8,588	0	0	0	8,588
FC_1051	FE_C1007	D0238-759 - 1-1-1 LONGEVITY ACADEMIC SUPP	0	0	0	0	29,731	29,731	0	0	0	0	29,731
FC_1051	FE_C1007	F0320-759 - 1-1-4 WCI GEN REV - SORM	0	0	0	0	0	0	0	0	51,755	0	51,755
FC_1051	FE_C1007	F0322-759 - 1-1-1 UCI GEN REV 50%	0	0	0	0	0	0	0	0	8,969	0	8,969
FC_1051	FE_C1007	F0335-759 - 1-1-1 LONGEVITY INSTI SUPP	0	0	0	0	53,156	53,156	0	0	0	0	53,156
FC_1051	FE_C1007	A0288-759 - 1-1-1 LONGEVITY INSTRUCTION	0	0	0	0	7,702	7,702	0	0	0	0	7,702
FC_1051	FE_C1007	G0235-759 - 1-1-1 LONGEVITY PHY PLANT SUPP	0	0	0	0	43,140	43,140	0	0	0	0	43,140
FC_1051	FE_C1007	B0238-759 - 1-1-1 LONGEVITY RESEARCH	0	0	0	0	3,120	3,120	0	0	0	0	3,120
FC_1051	FE_C1007	E0217-759 - 1-1-1 LONGEVITY STUDENT SERV	0	0	0	0	14,580	14,580	0	0	0	0	14,580
FC_1052	FE_C1007	F0937-759 - SORM - WCI - FUND 0229	0	0	0	0	0	0	0	0	19,494	0	19,494
FC_1052	FE_C1007	A0285-759 - ERS2 PRM INR	0	0	0	0	0	0	1,226,777	0	0	0	1,226,777
FC_1052	FE_C1007	A0287-759 - ORP F2 INR	0	0	0	0	0	0	25,763	0	0	0	25,763
FC_1052	FE_C1007	A0289-759 - LONGEVITY F229 INSTRUCTION	0	0	0	0	1,500	1,500	0	0	0	0	1,500
FC_1052	FE_C1007	A0293-759 - ORP F2 131% INR	0	0	0	0	0	0	29,753	0	0	0	29,753
FC_1052	FE_C1007	G0236-759 - LONGEVITY F229 PHYSICAL PLANT	0	0	0	0	22,060	22,060	0	0	0	0	22,060
Expenditure Total			0	0	0	0	174,989	174,989	10,726,802	0	86,980	0	10,988,771

Institutional

University of Houston - Clear Lake
Cost Center Summary of UH759BB - INSTITUTIONAL
EDUCATION and GENERAL
Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_C1003	F1126-759 - RESERVE - COMMITTED	0	0	0	0	0	0	0	0	3,662,501	0	3,662,501
FC_1008	FE_C1004	G0707-759 - STEM DEBT PAYMENT	0	0	0	0	0	0	0	0	706,755	0	706,755
FC_1008	FE_C1005	D1404-759 - CENTRAL SERVICES	0	0	0	0	0	0	0	0	148,853	0	148,853
FC_1008	FE_C1005	F1015-759 - OPERATIONS SUPPORT HEAF	0	0	0	0	0	0	0	0	189,988	0	189,988
FC_1051	FE_C1002	F0259-759 - MERIT SET ASIDE	0	0	0	0	655,007	655,007	0	0	0	0	655,007
FC_1051	FE_C1002	A0607-759 - SUMMER SALARIES	1,850,000	0	0	0	0	1,850,000	0	0	0	0	1,850,000
FC_1052	FE_C1006	F0925-759 - TRANSFER AMONG FUNDS	0	0	0	0	0	0	0	0	39,006	0	39,006
FC_1126	FE_C1010	G0294-759 - INSURANCE PREMIUMS	0	0	0	0	0	0	0	0	400,000	0	400,000
Expenditure Total			1,850,000	0	0	0	655,007	2,505,007	0	0	5,147,103	0	7,652,110

Special Item Support

University of Houston - Clear Lake
Cost Center Summary of SPECIAL ITEM SUPPORT
EDUCATION and GENERAL
Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0012	A0261-759 - 3-2-2 ENVIRONMENTAL STUD PART	0	143,886	79,469	0	223,355	0	0	807	0	224,162
FC_1051	FE_C0047	A0230-759 - 3-4-2 SUCCESS THROUGH EDUCATIO	0	85,000	0	0	85,000	0	0	415,000	0	500,000
FC_1051	FE_C0025	D1243-759 - 1-1-1 Cadd Special Funding	0	75,526	0	112,500	188,026	0	0	11,974	0	200,000
FC_1051	FE_C0043	A0276-759 - 3-2-1 HIGH TECH LAB	0	0	0	0	0	0	0	29,066	0	29,066
Expenditure Total			0	304,412	79,469	112,500	496,381	0	0	456,847	0	953,228

Comprehensive Research Fund

University of Houston - Clear Lake
 Cost Center Summary of COMPREHENSIVE RESEARCH FUNDS
 EDUCATION and GENERAL
 Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1125	FE_C0010	B0504-759 - COMPREHENSIVE RESEARCH FUNDS	0	146,056	0	0	146,056	0	0	156,138	0	302,194
FC_1125	FE_C0012	B0503-759 - 6-3-1 COMPREHENSIVE RESEARCH F	0	0	29,686	0	29,686	0	0	0	0	29,686
Expenditure Total			0	146,056	29,686	0	175,742	0	0	156,138	0	331,880

HEAF

University of Houston - Clear Lake
Cost Center Summary of HEAF
EDUCATION and GENERAL
Fiscal Year 2026

Cost Center			Prof'l Adm		Classified	Cost of Goods					Expenditures	
			Faculty Salary	Salary	Salary	Wages	Salary Total	Benefits	Sold	M and O	Capital	Total
FC_1008	FE_C1004	G0700-759 - REC WELLNESS CTR DEBT PMT	0	0	0	0	0	0	0	765,563	0	765,563
Expenditure Total			0	0	0	0	0	0	0	765,563	0	765,563

Designated Funds

University of Houston - Clear Lake
Estimated DESIGNATED FUNDS
Funds Available
Fiscal Year 2026

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	41,289,675
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	9,705,398
REMISSIONS AND EXEMPTIONS	(2,314,722)
SUB-TOTAL Tuition and Fees	48,680,351
GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
SUB-TOTAL GENERAL APPROPRIATIONS	0
FEDERAL CONTRACTS AND GRANTS	26,000
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	332,953
GIFTS	12,000
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	1,294,357
INVESTMENT INCOME	1,117,354
ENDOWMENT INCOME	686,277
OTHER SOURCES	57,754
SUB-TOTAL Revenue	52,207,046
Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	1,288,905
INTERFUND TRANSFERS	(30)
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	1,288,875
SUB-TOTAL Transfers - Net	1,288,875
BUDGETED FUND BALANCE	6,431,349
RECOVERED COSTS	1,682,526
TOTAL SOURCES	61,609,796

University of Houston - Clear Lake
Estimated DESIGNATED FUNDS Expenditures
Fiscal Year 2026

Expenditures	
PRESIDENT	
PRESIDENT'S OFFICE	1,090,372
INST'L STRATEGY	720,346
PEARLAND CAMPUS ADMIN	250,516
TITLE IX DIV CMP	416,478
SUB-TOTAL PRESIDENT	2,477,712
UNIVERSITY ADVANCEMENT	
ADVANCEMENT	1,600,115
MARKETING & COMMS	2,094,274
SUB-TOTAL UNIVERSITY ADVANCEMENT	3,694,389
STRATEGIC ENROLLMENT MANAGEMENT	
INT'L ADM STU SVCS	1,056,991
VP SEM	1,961,568
ADMISSIONS	1,920,606
FINANCIAL AID	10,003,398
REGISTRAR	1,019,700
SUB-TOTAL STRATEGIC ENROLLMENT MANAGEMENT	15,962,263
STUDENT AFFAIRS	
HEALTH WELLNESS COMM	4,000
STUDENT ENGAGEMENT	379,945
OFFICE OF VP	42,000
SUB-TOTAL STUDENT AFFAIRS	425,945
ACADEMIC AFFAIRS	
SR VP PROVOST	1,838,202
ACADEMIC PROGRAM SUPPL	1,486,813
COLLEGE OF BUSINESS	4,358,196
COLLEGE OF EDUCATION	775,418
COLLEGE OF HSH	4,802,468
COLLEGE OF S&E	1,661,753
COMPUTING	4,277,016
INFO RESOURCES	445,584
LIBRARY	1,854,623
GLS	332,834
SSI	3,313,986
SUB-TOTAL ACADEMIC AFFAIRS	25,146,893
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	1,970,933
FACILITY MGMT CONST	1,774,708
SUB-TOTAL ADMINISTRATION & FINANCE	3,745,641
INSTITUTIONAL	
INST'L BUDGET OPER	225,250
INST'S BUSINESS OPER	1,594,318
INSURANCE PREMIUMS	649,732
ONE-TIME FD PRIORITY	3,917,830
SYSTEM SERVICE CHARGE	3,517,700
UNALLOCATED: OTHER	252,123
SUB-TOTAL INSTITUTIONAL	10,156,953
TOTAL USES	61,609,796

Designated Tuition Funds

University of Houston - Clear Lake
Cost Center Summary of DESIGNATED TUITION -
Fiscal Year 2026

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_2064	FE_C0065	E0255-759 - INTL ADM & STU SVC OPERATION	0	273,358	0	0	2,400	275,758	77,657	0	0	0	353,415
FC_2064	FE_C0065	E0435-759 - INTL AGENCY RELATIONSHIP	0	66,762	0	0	620	67,382	18,694	0	336,500	0	422,576
FC_2064	FE_C0135	D1242-759 - STUDENT ADMIN SYSTEMS	0	448,121	0	14,400	5,460	467,981	104,324	0	29,300	0	601,605
FC_2064	FE_C0145	F1147-759 - GENERAL OPERATIONS	0	0	0	28,800	6,960	35,760	2,203	0	198,000	0	235,963
FC_2064	FE_C0145	E0458-759 - ENROLLMENT MARKETING	0	0	0	0	0	0	0	0	1,100,000	0	1,100,000
FC_2064	FE_C2015	E0354-759 - PC - ADMISSIONS	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_2064	FE_C0067	E0225-759 - ADMISSIONS	0	282,456	263,824	0	20,000	566,280	155,481	0	273,700	0	995,461
FC_2064	FE_C0067	E0456-759 - RECRUITING	0	0	0	28,800	0	28,800	2,203	0	20,000	0	51,003
FC_2064	FE_C0082	E1147-759 - GENERAL OPERATIONS	0	76,192	72,992	80,000	2,920	232,104	44,755	0	102,650	0	379,509
FC_2064	FE_C0004	H0652-759 - HAWK SCHOLARS SCHOLARSHIP	0	0	0	0	0	0	0	0	350,000	0	350,000
FC_2064	FE_C0004	H0725-759 - TUITION SCHOLARSHIPS	0	0	0	0	0	0	0	0	9,500	0	9,500
FC_2064	FE_C0004	H0732-759 - AUTOMATIC TRANSFER SCHOLAR	0	0	0	0	0	0	0	0	1,830,000	0	1,830,000
FC_2064	FE_C0004	H0835-759 - NEW HAWK SCHOLARSHIP	0	0	0	0	0	0	0	0	1,021,000	0	1,021,000
FC_2064	FE_C0004	H0866-759 - MECHANICAL ENGINEERING SCHOLAR	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2064	FE_C0004	H0900-759 - TAKE OFF AWARD SCHOLARSHIP	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_2064	FE_C0070	H0673-759 - RESIDENT GRAD STUDE ASSISTANCE	0	0	0	0	0	0	0	0	933,825	0	933,825
FC_2064	FE_C0070	H0674-759 - RES UNDGRAD STUDE ASSISTANCE	0	0	0	0	0	0	0	0	2,935,828	0	2,935,828
FC_2064	FE_C0070	H0852-759 - EDUC AIDE EXEMPTION-10% MATCH	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2064	FE_C0070	E0406-759 - FINANCIAL AID OPERATIONAL SUPP	0	591,884	76,699	0	8,300	676,883	175,656	0	33,800	0	886,339
FC_2064	FE_C0075	F1055-759 - UNIVERSITY ADVANCEMENT	0	950,669	0	0	10,720	961,389	217,500	0	0	0	1,178,889
FC_2064	FE_C0075	E0241-759 - GRADUATION EXPENSES	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2064	FE_C0074	F0962-759 - MARKETING-COMM DEPT	0	1,054,689	50,405	0	8,620	1,113,714	299,500	0	663,980	0	2,077,194
FC_2064	FE_C0150	E0408-759 - FYI-VETERANS SVC OFFICE OPER	0	51,579	90,534	0	100	142,213	44,626	0	8,948	0	195,787
FC_2064	FE_C0003	F1169-759 - OFFICE OF VP STUDENT AFFAIRS	0	0	0	0	0	0	0	0	17,000	0	17,000
FC_2064	FE_C0060	F0420-759 - GENERAL OPERATIONS	0	332,265	0	16,564	1,550	350,379	69,412	0	92,212	0	512,003
FC_2064	FE_C0060	F1177-759 - PRESIDENTS PRIORITIES FUND	0	0	0	0	0	0	0	0	291,223	0	291,223
FC_2064	FE_C0170	F1147-759 - GENERAL OPERATIONS	0	197,816	46,041	60,000	4,680	308,537	60,193	0	17,515	0	386,245
FC_2064	FE_C0192	F1165-759 - STRATEGIC PLANNING	0	180,000	0	20,000	240	200,240	36,000	0	27,461	0	263,701
FC_2064	FE_C0066	D0205-759 - ACADEMIC SUPPORT	0	90,133	0	0	1,450	91,583	23,251	0	0	0	114,834
FC_2064	FE_C2013	F1031-759 - PC- CAMPUS OPERATIONS	0	0	0	0	0	0	0	0	46,982	0	46,982
FC_2064	FE_C0169	F1141-759 - TITLE IX	0	215,153	43,890	0	1,580	260,623	63,939	0	5,408	0	329,970
FC_2064	FE_C0200	F1147-759 - GENERAL OPERATIONS	0	57,240	0	0	240	57,480	16,028	0	5,000	0	78,508
FC_2064	FE_C0189	D1303-759 - HEALTH&HUMAN PERFORMANCE INST	48,390	142,034	0	0	480	190,904	43,410	0	0	0	234,314
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	D1413-759 - FACULTY AFFAIRS OPS	0	0	0	0	0	0	0	0	17,000	0	17,000
FC_2064	FE_C0061	F0961-759 - SR VICE PRESIDENT PROVOST	0	362,087	91,309	0	6,260	459,656	87,597	0	134,186	0	681,439
FC_2064	FE_C0010	B0262-759 - RESEARCH INITIATIVES SUPPT ACC	0	0	0	0	0	0	0	0	16,687	0	16,687
FC_2064	FE_C0166	D1256-759 - Center for Faculty Development	0	125,830	0	4,000	1,920	131,750	25,166	0	60,000	0	216,916
FC_2064	FE_C0055	F1175-759 - PLANNING ASSESSMENT OPERATIONS	0	142,804	0	0	1,680	144,484	28,561	0	28,860	0	201,905
FC_2064	FE_C0055	F1176-759 - QUALITY ENHANCEMENT PLAN	20,000	182,787	37,062	15,000	500	255,349	51,989	0	73,000	0	380,338
FC_2064	FE_C0029	D0205-759 - ACADEMIC SUPPORT	0	300,339	202,879	0	8,100	511,318	133,329	0	0	0	644,647
FC_2064	FE_C0029	D1086-759 - ASSOC DEANS OFFICE	0	159,877	35,559	0	4,060	199,496	44,194	0	0	0	243,690
FC_2064	FE_C0029	D1293-759 - MIS STAFF SALARY	0	0	35,142	0	720	35,862	12,299	0	0	0	48,161
FC_2064	FE_C0029	A0225-759 - INSTRUCTION	516,347	0	0	0	0	516,347	0	0	0	0	516,347
FC_2064	FE_C0177	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	58,250	0	58,250
FC_2064	FE_C0050	A0226-759 - CTR FOR ED PROGRAMS	0	0	0	0	0	0	0	0	6,092	0	6,092
FC_2064	FE_C0049	A0662-759 - TEACHER CERTIFICATION	0	0	0	0	0	0	0	0	10,500	0	10,500
FC_2064	FE_C0176	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	58,250	0	58,250
FC_2064	FE_C0048	A0237-759 - TEACHER CENTER	0	0	0	0	0	0	0	0	5,800	0	5,800
FC_2064	FE_C0048	A0667-759 - STATE ASSESSMENT	0	0	0	0	0	0	0	0	6,900	0	6,900
FC_2064	FE_C0046	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	23,374	0	23,374
FC_2064	FE_C0046	D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	0	0	0	0	0	0	0	0	22,026	0	22,026
FC_2064	FE_C0046	D1087-759 - DEANS OFFICE	0	0	0	0	0	0	0	0	22,000	0	22,000
FC_2064	FE_C0046	H0718-759 - DOCTORAL SCHOLARSHIPS	0	0	0	0	0	0	0	0	17,000	0	17,000
FC_2064	FE_C0047	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	5,700	0	5,700

University of Houston - Clear Lake
Cost Center Summary of DESIGNATED TUITION -
Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_C0047	A0664-759 - STEP OPERATIONS	0	0	0	0	0	0	0	0	20,021	0	20,021
FC_2064	FE_C0047	H0245-759 - PART FOR FUTURE TEAC SCH	0	0	0	0	0	0	0	0	13,000	0	13,000
FC_2064	FE_C0180	D0205-759 - ACADEMIC SUPPORT	0	0	38,044	0	2,780	40,824	13,315	0	0	0	54,139
FC_2064	FE_C0183	D0205-759 - ACADEMIC SUPPORT	0	97,565	32,851	0	672	131,088	35,839	0	0	0	166,927
FC_2064	FE_C0023	D0205-759 - ACADEMIC SUPPORT	0	580,000	89,000	0	7,560	676,560	155,857	0	150,000	0	982,417
FC_2064	FE_C0023	D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_2064	FE_C0023	A0225-759 - INSTRUCTION	0	0	0	777,072	0	777,072	0	0	0	0	777,072
FC_2064	FE_C0184	A0225-759 - INSTRUCTION	251,212	0	0	0	0	251,212	83,000	0	0	0	334,212
FC_2064	FE_C0027	D0873-759 - TDC M & O	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_2064	FE_C0027	A0381-759 - TDC GRADUATE SUPPORT	0	0	0	0	0	0	0	0	100,000	0	100,000
FC_2064	FE_C0024	D0205-759 - ACADEMIC SUPPORT	0	0	41,009	0	5,040	46,049	14,353	0	0	0	60,402
FC_2064	FE_C0024	A0225-759 - INSTRUCTION	134,500	0	0	0	0	134,500	37,660	0	0	0	172,160
FC_2064	FE_C0181	D0205-759 - ACADEMIC SUPPORT	0	0	36,853	0	280	37,133	12,899	0	0	0	50,032
FC_2064	FE_C0181	A0225-759 - INSTRUCTION	862,874	0	0	0	0	862,874	241,605	0	0	0	1,104,479
FC_2064	FE_C2019	A0225-759 - INSTRUCTION	0	0	0	0	0	0	0	0	9,465	0	9,465
FC_2064	FE_C0045	A0963-759 - COMPUTING INSTRUCTIONAL SUPP	0	0	0	0	0	0	0	0	11,902	0	11,902
FC_2064	FE_C0043	D1087-759 - DEANS OFFICE	0	38,938	43,659	18,556	0	101,153	33,909	0	143,174	0	278,236
FC_2064	FE_C0043	D1324-759 - CSE OPERATIONS	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_2064	FE_C0043	A0429-759 - CSE FACULTY DEVELOPMENT INITIA	0	0	0	0	0	0	0	0	66,469	0	66,469
FC_2064	FE_C0044	D1305-759 - ENVIRONMENTAL SCIENCE	0	0	0	0	0	0	0	0	4,901	0	4,901
FC_2064	FE_C0044	A0966-759 - BIO SCIENCES INSTRCT SUPPORT	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2064	FE_C0134	A0706-759 - ENGINEERING INSTRUCTIONAL SUPP	0	0	0	0	0	0	0	0	14,498	0	14,498
FC_2064	FE_C0161	A1019-759 - PHYS & APP SCIENCE INSTRUCT SU	0	0	0	0	0	0	0	0	10,298	0	10,298
FC_2064	FE_C0161	A1020-759 - MATH&STATISTICS INSTRUCT SUPP	0	0	0	0	0	0	0	0	9,101	0	9,101
FC_2064	FE_C0053	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	58,585	0	58,585
FC_2064	FE_C2005	D1140-759 - PC- UCT M&O	0	0	54,208	3,000	2,320	59,528	15,178	0	7,118	0	81,824
FC_2064	FE_C0147	F1157-759 - 1-1-1 Institutional Support	0	298,264	0	51,030	5,080	354,374	56,849	0	34,361	0	445,584
FC_2064	FE_C2008	D1139-759 - PC- LIBRARY M&O	0	0	37,526	0	1,440	38,966	12,459	0	7,027	2,000	60,452
FC_2064	FE_C0056	D1089-759 - LIBRARY M&O	0	289,083	141,578	0	6,460	437,121	118,529	0	6,697	0	562,347
FC_2064	FE_C0202	E0320-759 - EDUCATION ABROAD & SCHOLAR SER	0	238,400	0	5,260	3,360	247,020	56,896	0	3,532	0	307,448
FC_2064	FE_C0152	D1371-759 - COLLEGE OF BUSINESS ADVISING	0	371,852	0	6,256	1,520	379,628	102,433	0	13,568	0	495,629
FC_2064	FE_C0152	D1373-759 - CSE ADVISING OFFICE	0	390,296	0	6,257	5,180	401,733	103,358	0	13,567	0	518,658
FC_2064	FE_C0152	D1374-759 - HSH ADVISING OFFICE	0	501,667	0	12,512	5,240	519,419	118,387	0	27,136	0	664,942
FC_2064	FE_C0148	E0368-759 - STUDENT SUCCESS CENTER	0	283,075	0	0	1,520	284,595	52,758	0	18,000	0	355,353
FC_2064	FE_C0151	E0409-759 - FYI-TESTING CENTER OPERATIONS	0	87,829	0	0	720	88,549	21,971	0	0	0	110,520
FC_2064	FE_C0149	E0377-759 - DISABILITY SERVICES	0	127,253	0	17,775	480	145,508	24,018	0	257,629	0	427,155
FC_2064	FE_C0173	D1292-759 - STUDENT SUCCESS COLLABORATIVE	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_2064	FE_C0155	D0328-759 - ADVISING	0	264,681	0	0	5,800	270,481	73,149	0	18,617	0	362,247
FC_2064	FE_C0130	F0741-759 - ACCOUNTS PAYABLE	0	0	0	0	0	0	0	0	9,127	0	9,127
FC_2064	FE_C0062	F1135-759 - USA SUPPORT	0	4,800	1,800	0	0	6,600	50	0	4,417	0	11,067
FC_2064	FE_C0129	F0953-759 - GENERAL ACCOUNTING	0	0	0	0	0	0	0	0	6,825	0	6,825
FC_2064	FE_C0019	G0335-759 - EQUIPMENT REPLACEMENT & MAINT	0	0	0	0	0	0	0	0	189,000	0	189,000
FC_2064	FE_C0019	G0362-759 - FLEET MAINTENANCE	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_2064	FE_C0019	G1147-759 - GENERAL OPERATIONS	0	73,205	144,990	0	9,358	227,553	53,581	0	70,000	0	351,134
FC_2064	FE_C0068	F0589-759 - HUMAN RESOURCES OPERATING	0	0	0	0	0	0	0	0	100,000	0	100,000
FC_2064	FE_C0068	F0849-759 - TUITION REIMBURSEMENT PROGRAM	5,000	30,000	14,000	500	0	49,500	500	0	0	0	50,000
FC_2064	FE_C0153	F1086-759 - BUDGET OFFICE - 2064	0	0	0	0	0	0	0	0	10,956	0	10,956
FC_2064	FE_C0140	F0985-759 - PROCUREMENT & PAYABLES -EX DIR	0	0	0	0	0	0	0	0	8,883	0	8,883
FC_2064	FE_C0072	F0877-759 - STUDENT BUSINESS SERVICES M&O	0	95,302	0	0	2,100	97,402	26,156	0	1,000	0	124,558
FC_2064	FE_C0158	G1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	0	131,000	0	131,000
FC_2064	FE_C0154	F1077-759 - AVP - FINANCE	0	0	0	0	0	0	0	0	9,631	0	9,631
FC_2064	FE_C0020	F0987-759 - OPERATIONS SUPPORT	0	0	0	0	0	0	0	0	99,956	0	99,956
FC_2064	FE_C0014	G1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	0	35,000	0	35,000
FC_2064	FE_C0016	G1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	0	72,000	0	72,000
FC_2064	FE_C0017	G1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	0	50,000	0	50,000

University of Houston - Clear Lake
Cost Center Summary of DESIGNATED TUITION -
Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_C0013	G0335-759 - EQUIPMENT REPLACEMENT & MAINT	0	0	46,515	0	5,240	51,755	15,814	0	50,000	0	117,569
FC_2064	FE_C0013	G0362-759 - FLEET MAINTENANCE	0	0	49,827	0	5,820	55,647	16,840	0	30,000	0	102,487
FC_2064	FE_C0013	G0718-759 - UHCL YEARLY CONTRACTS	0	0	0	0	0	0	0	0	589,829	0	589,829
FC_2064	FE_C0013	G1147-759 - GENERAL OPERATIONS	0	0	21,000	0	0	21,000	7,350	0	0	0	28,350
FC_2064	FE_C0057	F0597-759 - FACILITY & EVENT SCHEDULING	0	73,017	0	0	2,900	75,917	19,425	0	0	0	95,342
FC_2064	FE_C0015	G1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	0	60,000	0	60,000
FC_2064	FE_C0063	G0406-759 - HAZARDOUS WASTE	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2064	FE_C0063	G1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	0	27,119	0	27,119
FC_2064	FE_C0078	F0533-759 - DEF COMP PLAN	0	42,840	0	0	0	42,840	280	0	0	0	43,120
FC_2064	FE_C0069	D1172-759 - MEDICAL CENTER LEASE	0	0	0	0	0	0	0	0	746,074	0	746,074
FC_2064	FE_C0069	D1245-759 - MEDICAL CENTER OPERATIONS	0	0	0	0	0	0	0	0	24,881	0	24,881
FC_2064	FE_C0069	F1184-759 - SHRED BIN DOWNSIZING	0	0	0	0	0	0	0	0	2,284	0	2,284
FC_2064	FE_C1002	F0259-759 - MERIT SET ASIDE	0	0	0	0	360,940	360,940	0	0	0	0	360,940
FC_2064	FE_C1002	A1050-759 - VSIP HSH FACULTY	149,285	0	0	0	74,643	223,928	56,728	0	0	0	280,656
FC_2064	FE_C1002	A1051-759 - VSIP COB FACULTY	495,123	0	0	0	247,562	742,685	155,740	0	0	0	898,425
FC_2064	FE_C1002	A1052-759 - VSIP-CSE FACULTY	302,826	0	0	0	151,413	454,239	105,116	0	0	0	559,355
FC_2064	FE_C1002	A1053-759 - VSIP-COE Faculty	218,563	0	0	0	109,282	327,845	65,569	0	0	0	393,414
FC_2064	FE_C1005	F0883-759 - CENTRAL SERVICES	0	0	0	0	0	0	0	0	3,212,637	0	3,212,637
FC_2064	FE_C1003	F1126-759 - RESERVE - COMMITTED	0	0	0	0	0	0	0	0	252,123	0	252,123
Expenditure Total			3,004,120	10,172,142	1,839,196	1,165,782	1,124,270	17,305,510	3,745,538	0	18,033,865	2,000	39,086,913

Designated – Other

University of Houston - Clear Lake
Cost Center Summary of FG2_DESIGNATED OTHER -
Fiscal Year 2026

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_2061	FE_C0069	F0695-759 - UCI	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2061	FE_C0069	F0697-759 - WCI	0	0	0	0	0	0	0	0	100,000	0	100,000
FC_2061	FE_C0069	F0699-759 - UCI L5	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_2061	FE_C0069	F0701-759 - WCI L5	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2061	FE_C0069	F1182-759 - SEVERANCE	0	0	0	0	319,526	319,526	0	0	0	0	319,526
FC_2063	FE_C0065	E0255-759 - INTL ADM & STU SVC OPERATION	0	53,738	43,118	20,880	1,220	118,956	29,232	0	72,812	0	221,000
FC_2063	FE_C2015	E0355-759 - EASF	0	51,867	35,565	14,400	780	102,612	29,399	0	83,622	0	215,633
FC_2063	FE_C0067	E0225-759 - ADMISSIONS	0	65,172	115,204	0	5,200	185,576	56,593	0	32,831	0	275,000
FC_2063	FE_C0070	H0723-759 - INTERNAT STD EXCH ASSISTANCE	0	0	0	0	0	0	0	0	90,000	0	90,000
FC_2063	FE_C2007	E0355-759 - EASF	0	51,593	0	10,440	0	62,033	14,446	0	15,061	0	91,540
FC_2063	FE_C0127	E0314-759 - GRADUATION FEES	0	0	0	0	0	0	0	0	300,000	0	300,000
FC_2063	FE_C0127	E0407-759 - ACADEMIC RECORDS FEES	0	391,664	121,104	0	3,340	516,108	109,338	0	83,554	0	709,000
FC_2063	FE_C0074	F1030-759 - EASF	0	0	0	0	0	0	0	0	3,155	0	3,155
FC_2063	FE_C0160	E0425-759 - CO-OP ED ADMIN	0	0	0	80	0	80	0	0	0	0	80
FC_2063	FE_C0156	E0387-759 - ORIENTATION & NEW STUDENT PROG	0	25,631	0	0	0	25,631	8,269	0	117,600	0	151,500
FC_2063	FE_C2013	F1032-759 - PC - CAMPUS OPERATIONS SF	0	0	0	0	0	0	0	0	18,000	0	18,000
FC_2063	FE_C0061	D0459-759 - ACADEMIC COMMUNICATIONS	0	0	0	5,000	0	5,000	0	0	25,000	0	30,000
FC_2063	FE_C0061	D1414-759 - FACULTY AFFAIRS - M&O	0	0	0	5,000	0	5,000	0	0	100,000	0	105,000
FC_2063	FE_C0061	A0568-759 - EASF - PROVOST	0	56,216	0	0	120	56,336	15,220	0	227,287	0	298,843
FC_2063	FE_C0029	D0968-759 - GRADUATE COMPUTER RESEARCH SUP	0	0	0	0	0	0	0	0	125,000	0	125,000
FC_2063	FE_C0029	D0986-759 - BUS COMPUTER LAB SUPPORT	115,640	81,092	0	0	2,640	199,372	22,706	0	43,969	0	266,047
FC_2063	FE_C0029	A0225-759 - INSTRUCTION	0	0	0	77,500	0	77,500	0	0	0	0	77,500
FC_2063	FE_C0033	A0616-759 - MGMT STUDENT ASSESSMENT	0	0	0	0	0	0	0	0	3,150	0	3,150
FC_2063	FE_C0041	A0655-759 - HADM PROF RESIDENCY PROG	0	0	0	0	0	0	0	0	70	0	70
FC_2063	FE_C0178	A0225-759 - INSTRUCTION	0	0	0	0	0	0	0	0	22,000	0	22,000
FC_2063	FE_C0176	A0225-759 - INSTRUCTION	0	0	0	0	0	0	0	0	39,285	0	39,285
FC_2063	FE_C0048	A0609-759 - STATE ASSESSMENT LOCAL	0	0	0	0	0	0	0	0	5,500	0	5,500
FC_2063	FE_C0048	A0635-759 - UNDERGRAD INTERNSHIP SUPPORT	0	0	0	0	0	0	0	0	77,800	0	77,800
FC_2063	FE_C0046	D1067-759 - DOCTORAL PROG APPLICATION FEE	0	0	0	0	0	0	0	0	500	0	500
FC_2063	FE_C0046	A0364-759 - INTERNSHIP SUPPORT-PRACTICUM	0	0	0	0	0	0	0	0	14,400	0	14,400
FC_2063	FE_C0046	A0564-759 - EASF	0	0	0	0	0	0	0	0	54,917	0	54,917
FC_2063	FE_C0046	A0705-759 - ILD PDAS CERTIFICATION FEE	0	0	0	0	0	0	0	0	4,500	0	4,500
FC_2063	FE_C0179	A0225-759 - INSTRUCTION	0	0	0	0	0	0	0	0	5,300	0	5,300
FC_2063	FE_C0180	A1046-759 - COURSE FEES FOR HSH	0	0	0	0	0	0	0	0	24,000	0	24,000
FC_2063	FE_C0183	D1332-759 - PSYCHOLOGY APPLICATION FEES	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2063	FE_C0183	A1046-759 - COURSE FEES FOR HSH	0	0	0	15,000	0	15,000	0	0	33,000	0	48,000
FC_2063	FE_C0184	A1046-759 - COURSE FEES FOR HSH	0	0	0	35,000	0	35,000	0	0	61,000	0	96,000
FC_2063	FE_C0024	A1046-759 - COURSE FEES FOR HSH	0	0	0	15,000	0	15,000	0	0	5,160	0	20,160
FC_2063	FE_C0182	A1046-759 - COURSE FEES FOR HSH	0	0	0	24,000	0	24,000	0	0	4,800	0	28,800
FC_2063	FE_C0181	A1046-759 - COURSE FEES FOR HSH	0	0	0	40,000	0	40,000	0	0	3,200	0	43,200
FC_2063	FE_C0045	D1307-759 - COMPUTER SCIENCE	0	0	0	0	0	0	0	0	250	0	250
FC_2063	FE_C0045	D1308-759 - COMPUTER INFORMATION SYSTEMS	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2063	FE_C0045	D1309-759 - INFORMATION TECHNOLOGY	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2063	FE_C0045	D1361-759 - DATA SCIENCE	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2063	FE_C0045	A1016-759 - CSE COURSE FEES	0	0	0	78,377	0	78,377	1,000	0	32,000	0	111,377
FC_2063	FE_C0043	A0415-759 - CSE CO-OP FUND	0	0	0	0	0	0	0	0	219	0	219
FC_2063	FE_C0044	D1305-759 - ENVIRONMENTAL SCIENCE	0	0	0	0	0	0	0	0	2,500	0	2,500
FC_2063	FE_C0044	D1306-759 - GEOLOGY	0	0	0	0	0	0	0	0	2,500	0	2,500
FC_2063	FE_C0044	D1310-759 - BIOLOGY	0	0	0	0	0	0	0	0	6,808	0	6,808
FC_2063	FE_C0044	D1311-759 - BIOTECHNOLOGY	0	0	0	0	0	0	0	0	10,965	0	10,965
FC_2063	FE_C0044	A1016-759 - CSE COURSE FEES	0	0	0	10,000	0	10,000	0	0	9,622	0	19,622
FC_2063	FE_C0134	D1312-759 - ENGINEERING MANAGEMENT	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2063	FE_C0134	D1313-759 - COMPUTER ENGINEERING	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2063	FE_C0134	D1314-759 - PRE-ENGINEERING	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2063	FE_C0134	D1315-759 - SYSTEM ENGINEERING	0	0	0	0	0	0	0	0	5,000	0	5,000

University of Houston - Clear Lake
Cost Center Summary of FG2_DESIGNATED OTHER -
Fiscal Year 2026

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_2063	FE_C0134	D1316-759 - SOFTWARE ENGINEERING	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2063	FE_C0134	A1016-759 - CSE COURSE FEES	0	0	0	81,077	0	81,077	1,000	0	24,518	0	106,595
FC_2063	FE_C0134	A1039-759 - MECHANICAL ENGIN INCID FEES	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2063	FE_C0161	D1317-759 - MATHEMATICS	0	0	0	0	0	0	0	0	18,000	0	18,000
FC_2063	FE_C0161	D1318-759 - STATISTICS	0	0	0	0	0	0	0	0	18,000	0	18,000
FC_2063	FE_C0161	D1319-759 - PHYSICS PROGRAM SUPPORT	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_2063	FE_C0161	D1320-759 - CHEMISTRY	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_2063	FE_C0161	D1321-759 - ASTRONOMY	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2063	FE_C0161	D1322-759 - INDUSTRIAL HYGIENE & SAFETY	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2063	FE_C0161	A1016-759 - CSE COURSE FEES	0	0	0	80,000	0	80,000	1,258	0	27,000	0	108,258
FC_2063	FE_C0053	D1277-759 - EASF	0	0	0	0	0	0	0	0	74,060	0	74,060
FC_2063	FE_C0056	D1277-759 - EASF	0	0	0	0	0	0	0	0	1,924	15,000	16,924
FC_2063	FE_C0202	D1059-759 - EDUCATION ABROAD	0	0	0	0	0	0	0	0	25,386	0	25,386
FC_2063	FE_C0152	D1277-759 - EASF	0	60,265	0	0	720	60,985	15,787	0	0	0	76,772
FC_2063	FE_C0151	E0399-759 - TESTING CENTER	0	0	90,687	10,753	720	102,160	29,493	0	0	0	131,653
FC_2063	FE_C0173	E0450-759 - STUDENT SUCCESS EASF	0	54,647	0	0	720	55,367	14,886	0	0	0	70,253
FC_2063	FE_C0155	D1277-759 - EASF	0	67,806	0	0	3,260	71,066	17,738	0	0	0	88,804
FC_2063	FE_C0019	G0405-759 - EASF	0	0	91,141	0	7,400	98,541	27,851	0	14,146	0	140,538
FC_2063	FE_C0072	E0383-759 - STUDENT BUSINESS SERVICES S&W	0	53,449	118,554	0	1,900	173,903	68,262	0	10,551	0	252,716
FC_2063	FE_C0154	E0385-759 - AVP - FINANCE M&O	0	28,904	0	0	0	28,904	1,750	0	0	0	30,654
FC_2063	FE_C0078	F1026-759 - RESERVE - UNCOMMITTED	0	0	0	0	0	0	0	0	74,130	0	74,130
FC_2063	FE_C0069	D1172-759 - MEDICAL CENTER LEASE	0	0	0	0	0	0	0	0	93,453	0	93,453
FC_2063	FE_C0069	E0395-759 - CREDIT CARD PROCESSING FEE	0	0	0	0	0	0	0	0	250,000	0	250,000
FC_2063	FE_C1002	A1057-759 - FACULTY NON-RENEWAL HSH	180,500	0	0	0	0	180,500	50,540	0	0	0	231,040
FC_2063	FE_C1002	A1058-759 - FACULTY NON-RENEWAL COB	293,490	0	0	0	0	293,490	73,433	0	0	0	366,923
FC_2063	FE_C1002	A1059-759 - FACULTY NON-RENEWAL CSE	491,069	0	0	0	0	491,069	137,499	0	0	0	628,568
FC_2063	FE_C1002	A1060-759 - FACULTY NON-RENEWAL COE	155,085	0	0	0	0	155,085	43,424	0	0	0	198,509
FC_2072	FE_C0001	D1183-759 - PI SUPPORT CINDY COOK	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_2072	FE_C0012	D1043-759 - PI Support-Research IDC	0	0	0	7,000	0	7,000	1,000	0	23,000	0	31,000
FC_2072	FE_C0012	D1366-759 - PI Support-Education IDC	0	0	0	0	0	0	0	0	500	0	500
FC_2072	FE_C0010	B0260-759 - FACULTY RES SP FUND	0	0	0	0	0	0	0	0	49,112	0	49,112
FC_2072	FE_C0010	B0264-759 - FACULTY RESEARCH FUND	0	407,649	49,068	35,099	80	491,896	90,772	0	39,187	0	621,855
FC_2072	FE_C0045	D1384-759 - PI SUPPORT - LACHER	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2072	FE_C0043	D0894-759 - CSE FDSF - FUND 2072	0	0	0	0	0	0	0	0	500	0	500
FC_2072	FE_C0043	D1003-759 - CASSERLY PI SUPPORT	0	0	0	0	0	0	0	0	60	0	60
FC_2072	FE_C0043	D1018-759 - PI SUPPORT ROHDE	0	0	0	0	0	0	0	0	200	0	200
FC_2072	FE_C0043	D1020-759 - PI SUPPORT FOX, T	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2072	FE_C0043	D1021-759 - PI SUPPORT YANG,A	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2072	FE_C0043	D1022-759 - PI SUPPORT DABNEY,J	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2072	FE_C0043	D1028-759 - PI SUPPORT PUZDROWSKI,R	0	0	0	0	0	0	0	0	400	0	400
FC_2072	FE_C0043	D1031-759 - PI SUPPORT HOWARD,C	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2072	FE_C0043	D1033-759 - PI SUPPORT, ABEYSEKERA	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2072	FE_C0043	D1045-759 - PI SUPPORT WHITE,S	0	0	0	0	0	0	0	0	130	0	130
FC_2072	FE_C0043	D1073-759 - AKLADIOS PI SUPPORT	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2072	FE_C0043	D1155-759 - PI SUPPORT RASHID, M	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_2072	FE_C0043	D1176-759 - PI SUPPORT LU, J	0	0	0	0	0	0	0	0	100	0	100
FC_2072	FE_C0043	D1185-759 - WITHEY, P PI SUPPORT	0	0	0	0	0	0	0	0	300	0	300
FC_2072	FE_C0043	D1201-759 - ABUKMAIL,AHMED PI SUPPORT	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2072	FE_C0043	D1207-759 - KOC, HAKDURAN-PI SUPPORT	0	0	0	0	0	0	0	0	1,300	0	1,300
FC_2072	FE_C0043	D1266-759 - MICHAEL LAMONTAGNE-PI SUPPORT	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2072	FE_C0043	D1286-759 - PI SUPPORT PHALEN	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2072	FE_C0043	D1290-759 - LORY SANTIAGO-VAZQUEZ-PI SUPPO	0	0	0	0	0	0	0	0	500	0	500
FC_2072	FE_C0043	D1341-759 - PI Support-Bettayeb	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2072	FE_C0043	D1367-759 - PI SUPPORT - LU, JIANG	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2072	FE_C0043	D1370-759 - PI SUPPORT - IRVIN	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 2026

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_2072	FE_C0043	D1397-759 - PI SUPPORT - AL MEZRACHI	0	0	0	0	0	0	0	0	0	500	0	500
FC_2072	FE_C0043	D1403-759 - PI SUPPORT - HAMIDI	0	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2072	FE_C0043	B0251-759 - RESEARCH DEVELOPMENT	0	0	0	0	0	0	0	0	0	60,000	0	60,000
FC_2072	FE_C0043	B0495-759 - CENTER FOR ROBOTICS SOFTWARE	0	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2072	FE_C0134	D1389-759 - PI SUPPORT - YANG,X	0	0	0	0	0	0	0	0	0	500	0	500
FC_2072	FE_C0134	D1390-759 - PI SUPPORT - BILLAH	0	0	0	0	0	0	0	0	0	2,500	0	2,500
FC_2072	FE_C0062	F0982-759 - VP FOR ADMIN & FINANCE	0	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_2075	FE_C0004	H0233-759 - SPARCC SCHOLARSHIP	0	0	0	0	0	0	0	0	0	250	0	250
FC_2075	FE_C0004	H0654-759 - STUDENT DEPOSIT ADMISSIONS SCH	0	0	0	0	0	0	0	0	0	626	0	626
FC_2075	FE_C0004	H0815-759 - UHCL PAVER SCHOLARSHIP	0	0	0	0	0	0	0	0	0	38	0	38
FC_2075	FE_C0050	D0999-759 - KIDS U DONATIONS	0	0	0	0	0	0	0	0	0	250	0	250
FC_2075	FE_C0046	D0920-759 - PRIVATE GIFTS	0	0	0	0	0	0	0	0	0	1,250	0	1,250
FC_2075	FE_C0046	H0632-759 - SOE SCHOLARSHIPS	0	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	0	5,000	0	5,000
FC_2076	FE_C0004	H0215-759 - SOE SCH ENDOW	0	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2076	FE_C0004	H0241-759 - UNIV SCHL ENDOW	0	0	0	0	0	0	0	0	0	45,000	0	45,000
FC_2076	FE_C0004	H0653-759 - GOERKE ENDWM SCHOLARSHIP	0	0	0	0	0	0	0	0	0	1,100	0	1,100
FC_2076	FE_C0064	E0306-759 - UHCL STUDENT LIFE PROG END INC	0	0	0	0	0	0	0	0	0	3,878	0	3,878
FC_2076	FE_C0060	D1123-759 - UHCL QUASI GROWTH FD ENDW	0	0	0	0	0	0	0	0	0	1,264	0	1,264
FC_2076	FE_C0061	D0318-759 - FAC DEVEL ENDOWMENT	0	0	0	0	0	0	0	0	0	152,705	0	152,705
FC_2076	FE_C0029	D0414-759 - BUS QUASI ENDOWMENT	0	0	0	12,000	0	12,000	0	0	0	45,664	0	57,664
FC_2076	FE_C0029	D0996-759 - UHCL DIST PROF MIS END INC	5,000	0	0	0	0	5,000	0	0	0	15,000	0	20,000
FC_2076	FE_C0029	D1044-759 - COB STUDY ABROAD PROG END INC	0	0	0	0	0	0	0	0	0	2,618	0	2,618
FC_2076	FE_C0041	D0430-759 - BUS HEALTH CR ENDOWMENT	0	0	0	5,000	0	5,000	0	0	0	28,016	0	33,016
FC_2076	FE_C0046	D0334-759 - SOE DEVELOP ENDOWMENT INCOME	0	0	0	0	0	0	0	0	0	95,748	0	95,748
FC_2076	FE_C0043	D0895-759 - CSE FDSF - FUND 2076	0	0	0	0	0	0	0	0	0	1,200	0	1,200
FC_2076	FE_C0043	D0997-759 - UHCL DIST PROF SCE END INC	0	0	0	0	0	0	0	0	0	113,714	0	113,714
FC_2077	FE_C0145	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	0	0	24,000	0	24,000
FC_2077	FE_C0073	F1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_2077	FE_C0075	F1055-759 - UNIVERSITY ADVANCEMENT	0	0	0	21,500	0	21,500	0	0	0	167,074	0	188,574
FC_2077	FE_C0074	F1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	0	0	12,925	0	12,925
FC_2077	FE_C0003	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2077	FE_C0060	F1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2077	FE_C0060	F1177-759 - PRESIDENTS PRIORITIES FUND	0	0	0	0	0	0	0	0	0	213,777	0	213,777
FC_2077	FE_C2013	F1166-759 - PC AVP COO EVENTS	0	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2077	FE_C0200	F1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_2077	FE_C0043	E0453-759 - STUDENT RECRUITMENT	0	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2077	FE_C0069	F0657-759 - BANK SERVICE CHARGES	0	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2077	FE_C1010	G0294-759 - INSURANCE PREMIUMS	0	0	0	0	0	0	0	0	0	649,732	0	649,732
FC_2077	FE_C1005	F0883-759 - CENTRAL SERVICES	0	0	0	0	0	0	0	0	0	305,063	0	305,063
FC_2078	FE_C0065	E0444-759 - OPT FEES	0	0	0	31,320	0	31,320	2,114	0	0	26,566	0	60,000
FC_2078	FE_C0127	E0316-759 - ACADEMIC RECORDS	0	0	0	0	0	0	0	0	0	10,700	0	10,700
FC_2078	FE_C0073	D0993-759 - ALUMNI MISC REVENUE	0	0	0	0	0	0	0	0	0	67,500	0	67,500
FC_2078	FE_C0075	F1055-759 - UNIVERSITY ADVANCEMENT	0	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2078	FE_C0001	E0457-759 - COUNSELING SALES & SERVICES	0	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2078	FE_C0160	I0547-759 - SPECIAL EVENTS	0	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_2078	FE_C0156	E0414-759 - ORIENTATION GUESTS	0	0	0	0	0	0	0	0	0	10,700	0	10,700
FC_2078	FE_C0170	D1331-759 - EXPERIENTIAL LEARNING GRANT	0	0	0	0	0	0	0	0	0	26,100	0	26,100
FC_2078	FE_C0066	D1362-759 - CEPD ACTIVITIES	0	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_2078	FE_C0189	D1303-759 - HEALTH&HUMAN PERFORMANCE INST	0	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_2078	FE_C0012	D0857-759 - EIH-EDUCATION REVENUE	0	2,000	0	500	0	2,500	800	0	0	9,700	0	13,000
FC_2078	FE_C0012	D1287-759 - EIH Research Revenue	0	44,000	0	26,000	0	70,000	15,000	0	0	28,000	0	113,000
FC_2078	FE_C0034	A0445-759 - CENTER FOR ADV MGMT	0	106,438	0	0	660	107,098	9,677	0	0	143,225	0	260,000
FC_2078	FE_C0050	A0226-759 - CTR FOR ED PROGRAMS	0	0	20,000	0	0	20,000	2,000	0	0	13,000	0	35,000
FC_2078	FE_C0050	A0372-759 - KIDS U	0	10,000	0	0	0	10,000	2,000	0	0	31,500	0	43,500

University of Houston - Clear Lake
Cost Center Summary of FG2_DESIGNATED OTHER -
Fiscal Year 2026

Cost Center			Prof'l Adm	Classified	Other (incl		Cost of Goods		Expenditures	
			Faculty Salary	Salary	Salary	Wages	B5006)	Salary Total	Benefits	Total
FC_2078	FE_C0050	A1038-759 - KIDS U - HAWK STEAM ACADEMY	0	0	0	0	0	0	0	4,500
FC_2078	FE_C0050	A1043-759 - FY20 TWC EXPLORE STEM CAMPS	0	0	0	0	0	0	0	13,000
FC_2078	FE_C0048	D0970-759 - ALTERNATIVE CERTIFICATION PROG	0	0	0	0	0	0	0	1,000
FC_2078	FE_C0046	D1263-759 - COE STEM CONFERENCE OPERATING	0	0	0	0	0	0	0	4,000
FC_2078	FE_C0183	A0383-759 - PSYCHOLOGICAL SERVICES CLINIC	0	0	14,079	0	672	14,751	4,756	2,750
FC_2078	FE_C0184	D1387-759 - STORYTELLERS PROGRAM	0	0	0	0	0	0	0	25,000
FC_2078	FE_C0184	A1048-759 - ART SCHOOL	0	65,500	13,200	0	240	78,940	18,340	12,720
FC_2078	FE_C0025	D1173-759 - VERBAL BEHAVIOR CLINIC	0	0	0	0	0	0	0	1,500
FC_2078	FE_C0025	D1202-759 - SEVERE DISORDER RESEACH CLINIC	0	0	0	43,000	0	43,000	2,000	5,000
FC_2078	FE_C0043	D1288-759 - CENTER FOR ROBOTICS SOFTWARE	0	0	0	0	0	0	0	1,000
FC_2078	FE_C0043	D1323-759 - CSE WORKSHOPS AND CAMPS	0	0	0	0	0	0	0	5,000
FC_2078	FE_C0043	D1395-759 - TMAC INCOME	0	0	0	0	0	0	0	21,000
FC_2078	FE_C0043	B0496-759 - CSE CYBER SECURITY INSTITUTE	0	0	0	0	0	0	0	20,000
FC_2078	FE_C0134	D1190-759 - ENGINEERING DISCRETIONARY	0	0	0	0	0	0	0	15,000
FC_2078	FE_C0134	D1399-759 - TEXAS SPACE GRANT CONSORTIUM	0	0	0	0	0	0	0	5,314
FC_2078	FE_C0134	E0330-759 - AMSE DSCD STUDENT TRAVEL	0	0	0	0	0	0	0	2,500
FC_2078	FE_C0056	D0450-759 - LOST BOOK REPLACEMENT	0	0	0	0	0	0	0	400
FC_2078	FE_C0013	G0288-759 - PHYSICAL PLANT	0	0	0	0	0	0	0	18,000
FC_2078	FE_C0057	F0862-759 - FACILITY & EVENT SCHED-RENTAL	0	0	0	0	0	0	300	200
FC_2078	FE_C0078	F0662-759 - LOCAL FDS ADMIN CHG	0	0	0	0	0	0	0	68,900
FC_2080	FE_C0082	E0445-759 - ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	1,000
FC_2080	FE_C0070	F1123-759 - PELL ADMIN CHARGES	0	0	0	14,400	0	14,400	0	63,354
FC_2080	FE_C0070	H0217-759 - 1-1-6 TPEG RESIDENT	0	0	0	0	0	0	0	1,160,014
FC_2080	FE_C0070	H0219-759 - 1-1-6 TPEG NON-RESIDENT	0	0	0	0	0	0	0	128,891
FC_2080	FE_C0075	F1185-759 - BBMS TRANS WITH FEES	0	0	0	0	0	0	0	10,000
FC_2080	FE_C0074	F0962-759 - MARKETING-COMM DEPT	0	0	0	0	0	0	0	1,000
FC_2080	FE_C0150	E0391-759 - VETERANS SRV OFFICE VA FUNDING	0	0	0	0	0	0	0	6,000
FC_2080	FE_C0303	F0140-759 - CONSERVATION & RENEWAL	0	0	0	0	0	0	0	13,000
FC_2080	FE_C0303	F1608-759 - SWAAC OPERATION	0	0	0	0	0	0	0	7,605
FC_2080	FE_C0060	F1187-759 - President, UNIV SUPP ACCT	0	0	0	0	0	0	0	26,500
FC_2080	FE_C0170	F1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	44,300
FC_2080	FE_C2013	F1056-759 - PC CAMPUS OPERATIONS SUPPORT	0	0	0	0	0	0	0	5,700
FC_2080	FE_C0169	F1155-759 - TITLE IX CONTINGENCY	0	0	0	0	0	0	0	5,000
FC_2080	FE_C0062	F1136-759 - UNIVERSITY STAFF ASSOCIATION	0	0	0	0	0	0	0	2,500
FC_2080	FE_C0019	G0300-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	60,388
FC_2080	FE_C0068	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	2,000
FC_2080	FE_C0068	F0934-759 - UHCL STAFF DEVELOPMENT PROG	0	0	0	0	0	0	0	7,250
FC_2080	FE_C0068	F1050-759 - UHCL FACULTY-STAFF AWARDS	0	0	15,650	0	0	15,650	1,200	9,900
FC_2080	FE_C0153	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	0	1,000
FC_2080	FE_C2016	F1140-759 - ACC-UHCL MOU - PC Lease	0	0	0	0	0	0	0	30,000
FC_2080	FE_C0013	G0893-759 - UNIVERSITY SUPPORT ACCT-USA	0	0	0	0	0	0	0	158,512
FC_2080	FE_C0078	F1183-759 - INSTITUTIONAL MEMBERSHIPS	0	0	0	0	0	0	0	39,100
FC_2080	FE_C0069	F0565-759 - CASH SHORT OVER	0	0	0	0	0	0	50	50
FC_2087	FE_C0075	F1005-759 - UNIVERSITY FUND RAISING	0	0	0	0	0	0	0	91,152
FC_2164	FE_C0004	H0765-759 - SCE DEANS SCHOLARSHIP DDT	0	0	0	0	0	0	0	10,500
FC_2164	FE_C0070	H0745-759 - BUS GRAD DDT GRANT	0	0	0	0	0	0	0	132,957
FC_2164	FE_C0070	H0746-759 - SOE GRAD DDT GRANT	0	0	0	0	0	0	0	14,745
FC_2164	FE_C0070	H0747-759 - BUS UGRD DDT GRANT	0	0	0	0	0	0	0	70,340
FC_2164	FE_C0070	H0750-759 - SCE UGRD DDT GRANT	0	0	0	0	0	0	0	42,574
FC_2164	FE_C0070	H0751-759 - HSH UGRD DDT GRANT	0	0	0	0	0	0	0	41,839
FC_2164	FE_C0070	H0752-759 - SCE GRAD DDT GRANT	0	0	0	0	0	0	0	20,035
FC_2164	FE_C0070	H0753-759 - HSH GRAD DDT GRANT	0	0	0	0	0	0	0	31,703
FC_2164	FE_C0029	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	200,000
FC_2164	FE_C0029	D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	0	0	0	0	0	0	0	30,000
FC_2164	FE_C0029	D1299-759 - REGISTRATION	0	0	0	0	0	0	0	23,000

University of Houston - Clear Lake
Cost Center Summary of FG2_DESIGNATED OTHER -
Fiscal Year 2026

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_2164	FE_C0029	A0225-759 - INSTRUCTION	570,141	0	0	130,000	0	700,141	110,000	0	300,278	0	1,110,419
FC_2164	FE_C0033	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_2164	FE_C0033	A0225-759 - INSTRUCTION	112,316	0	0	80,400	0	192,716	22,463	0	0	0	215,179
FC_2164	FE_C0032	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_2164	FE_C0032	A0225-759 - INSTRUCTION	125,000	0	0	49,595	0	174,595	25,000	0	0	0	199,595
FC_2164	FE_C0035	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2164	FE_C0035	A0225-759 - INSTRUCTION	0	0	0	27,500	0	27,500	2,500	0	0	0	30,000
FC_2164	FE_C0041	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2164	FE_C0041	A0225-759 - INSTRUCTION	14,566	0	0	0	0	14,566	4,500	0	0	0	19,066
FC_2164	FE_C0031	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_2164	FE_C0031	A0225-759 - INSTRUCTION	147,522	0	0	0	0	147,522	29,505	0	0	0	177,027
FC_2164	FE_C0046	A0659-759 - DDT DOCTORAL COE	0	0	0	0	0	0	0	0	25,075	0	25,075
FC_2164	FE_C0046	A0978-759 - DDT COE	0	0	0	0	0	0	0	0	58,480	0	58,480
FC_2164	FE_C0180	B0509-759 - GRADUATE RESEARCH	0	0	0	5,000	0	5,000	0	0	0	0	5,000
FC_2164	FE_C0183	B0509-759 - GRADUATE RESEARCH	0	0	0	5,000	0	5,000	0	0	0	0	5,000
FC_2164	FE_C0023	A0225-759 - INSTRUCTION	100,500	0	0	287,566	0	388,066	18,645	0	10,000	0	416,711
FC_2164	FE_C0184	B0509-759 - GRADUATE RESEARCH	0	0	0	5,000	0	5,000	0	0	0	0	5,000
FC_2164	FE_C0024	B0509-759 - GRADUATE RESEARCH	0	0	0	5,000	0	5,000	0	0	0	0	5,000
FC_2164	FE_C0182	B0509-759 - GRADUATE RESEARCH	0	0	0	5,000	0	5,000	0	0	0	0	5,000
FC_2164	FE_C0181	B0509-759 - GRADUATE RESEARCH	0	0	0	5,000	0	5,000	0	0	0	0	5,000
FC_2164	FE_C0045	A0225-759 - INSTRUCTION	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_2164	FE_C0043	D0205-759 - ACADEMIC SUPPORT	0	59,546	43,118	0	3,743	106,407	32,807	0	12,349	0	151,563
FC_2164	FE_C0043	A0225-759 - INSTRUCTION	0	0	0	20,000	0	20,000	2,041	0	6,967	0	29,008
FC_2164	FE_C0044	D1305-759 - ENVIRONMENTAL SCIENCE	0	0	0	0	0	0	0	0	6,500	0	6,500
FC_2164	FE_C0044	A0225-759 - INSTRUCTION	0	0	0	16,000	0	16,000	0	0	15,000	0	31,000
FC_2164	FE_C0044	A0966-759 - BIO SCIENCES INSTRCT SUPPORT	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2164	FE_C0044	A1062-759 - INSTRUCTION ENVI_SCI	0	0	0	6,000	0	6,000	0	0	0	0	6,000
FC_2164	FE_C0134	A0225-759 - INSTRUCTION	0	0	0	30,000	0	30,000	0	0	10,000	0	40,000
FC_2164	FE_C0161	A1019-759 - PHYS & APP SCIENCE INSTRUCT SU	0	0	0	29,000	0	29,000	1,000	0	6,000	0	36,000
FC_2164	FE_C0161	A1067-759 - CSE DDT - MATHEMATICS	0	0	0	20,000	0	20,000	1,000	0	9,000	0	30,000
FC_2165	FE_C0053	D1222-759 - INFORMATION RESOURCE FEE - CU	0	2,347,329	364,461	0	12,296	2,724,086	626,738	0	121,723	0	3,472,547
FC_2165	FE_C2008	D1230-759 - IRF - LIBRARY PEARLAND	0	0	19,519	8,033	300	27,852	6,831	0	0	0	34,683
FC_2165	FE_C0056	D1223-759 - INFORMATION RESOURCE FEE - LU	0	424,951	0	117,000	5,580	547,531	112,058	0	115,258	404,970	1,179,817
Expenditure Total			2,310,829	4,509,457	1,154,468	1,569,420	371,117	9,915,291	1,913,871	350	9,022,000	419,970	21,271,482

Service Centers

University of Houston - Clear Lake
Cost Center Summary of SERVICE CENTERS -
Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2060	FE_C0012	F1181-759 - EIH ASSET MANAGEMENT	0	0	0	0	0	0	0	0	26,401	0	26,401
FC_2060	FE_C0053	F0707-759 - TELEPHONE SERVICES	0	143,356	0	0	11,200	154,556	22,336	4,000	339,108	0	520,000
FC_2060	FE_C0053	F0715-759 - UCT REPAIRS	0	0	0	0	0	0	0	5,000	65,000	0	70,000
FC_2060	FE_C0019	G1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	0	0	35,000	0	35,000
FC_2060	FE_C0058	F0705-759 - POSTAL SERVICES	0	0	0	0	0	0	0	50,000	0	0	50,000
FC_2060	FE_C0020	F0713-759 - UNIV COPY SERVICE	0	0	0	0	0	0	0	40,000	110,000	0	150,000
FC_2060	FE_C0013	F0876-759 - MR&R SERVICE CENTER	0	0	91,000	0	15,900	106,900	31,797	169,999	91,304	0	400,000
Expenditure Total			0	143,356	91,000	0	27,100	261,456	54,133	268,999	666,813	0	1,251,401

Auxiliary Enterprise Funds

University of Houston - Clear Lake
Estimated AUXILIARY ENTERPRISES
Funds Available
Fiscal Year 2026

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,821,144
OTHER STUDENT FEES	2,791,480
REMISSIONS AND EXEMPTIONS	(160,124)
SUB-TOTAL Tuition and Fees	7,452,500
 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	4,247,608
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	11,700,108
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	50,000
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	50,000
SUB-TOTAL Transfers - Net	50,000
 BUDGETED FUND BALANCE	2,025,077
RECOVERED COSTS	0
TOTAL SOURCES	13,775,185

University of Houston - Clear Lake
Estimated AUXILIARY ENTERPRISES Expenditures
Fiscal Year 2026

Expenditures

PRESIDENT

UNIVERSITY ADVANCEMENT

ADVANCEMENT	440,000
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SUB-TOTAL UNIVERSITY ADVANCEMENT	440,000
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STRATEGIC ENROLLMENT MANAGEMENT

STUDENT AFFAIRS

HEALTH WELLNESS COMM	8,103,513
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STUDENT ENGAGEMENT	1,523,225
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OFFICE OF VP	2,085,829
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SUB-TOTAL STUDENT AFFAIRS	11,712,567
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ACADEMIC AFFAIRS

COLLEGE OF EDUCATION	550
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SUB-TOTAL ACADEMIC AFFAIRS	550
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ADMINISTRATION & FINANCE

VP ADMINISTRATION & FINANCE	577,000
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FACILITY MGMT CONST	1,045,068
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SUB-TOTAL ADMINISTRATION & FINANCE	1,622,068
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INSTITUTIONAL

TOTAL USES	13,775,185
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Student Service Fees

University of Houston - Clear Lake
Cost Center Summary of STUDENT SRVC FEE
Fiscal Year 2026

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3049	FE_C0128	I0435-759 - SGA EXECUTIVE COUNCIL	0	0	0	6,300	0	6,300	0	0	2,000	0	8,300
FC_3049	FE_C0128	I0483-759 - OPERATIONS-GENERAL	0	355,183	23,550	30,000	5,400	414,133	96,170	0	51,937	0	562,240
FC_3049	FE_C0002	I0225-759 - STU HEALTH SERVICES	0	329,392	37,480	0	3,100	369,972	100,821	0	0	0	470,793
FC_3049	FE_C0001	I0231-759 - COUNSELING SERVICES OPERATIONS	0	473,671	34,661	0	6,640	514,972	212,490	0	58,830	0	786,292
FC_3049	FE_C0188	I0229-759 - STUDENT MEDIA	0	71,344	0	0	0	71,344	19,118	0	51,800	0	142,262
FC_3049	FE_C0167	I0269-759 - FITNESS AND WELLNESS	0	0	0	116,500	0	116,500	5,825	0	0	0	122,325
FC_3049	FE_C0150	I0571-759 - SPECIAL PROGRAMS	0	85,241	0	0	100	85,341	23,462	0	7,500	0	116,303
FC_3049	FE_C0160	I0545-759 - CAREER SERVICES OPERATIONS	0	323,927	0	32,825	3,840	360,592	90,344	0	11,823	0	462,759
FC_3049	FE_C0156	I0533-759 - ORIENTATION & WELCOME WEEK	0	168,000	0	35,000	1,000	204,000	56,763	0	0	0	260,763
FC_3049	FE_C0064	I0219-759 - ACTIVITIES FUNDING BOARD	0	0	0	0	0	0	0	0	22,500	0	22,500
FC_3049	FE_C0064	I0233-759 - STU INVOLV & LDRSHP M&O	0	309,399	0	68,734	1,500	379,633	96,171	0	117,967	0	593,771
FC_3049	FE_C0064	I0558-759 - CAMPUS ACTIVITIES BOARD (CAB)	0	0	0	13,600	0	13,600	0	0	30,189	0	43,789
FC_3049	FE_C0003	I0239-759 - AVP-STUDENT AFFAIRS	0	514,157	40,946	0	5,600	560,703	145,090	0	8,037	0	713,830
FC_3049	FE_C0003	I0261-759 - UNALLOCATED STU SERV	0	0	0	0	0	0	0	0	362,914	0	362,914
FC_3049	FE_C0003	I0262-759 - SSF SALARY MANDATE	0	0	0	0	0	0	0	0	106,520	0	106,520
FC_3049	FE_C0003	I0263-759 - STU SERV ADMIN CHG	0	0	0	0	0	0	0	0	381,912	0	381,912
Expenditure Total			0	2,630,314	136,637	302,959	27,180	3,097,090	846,254	0	1,213,929	0	5,157,273

Auxiliary - Other

University of Houston - Clear Lake
Cost Center Summary of AUXILIARY_OTHER
Fiscal Year 2026

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 - STUDENT CENTER FEE ACCOUNT	0	0	0	0	0	0	0	0	520,653	0	520,653
FC_3052	FE_C0167	I0034-759 - CAPITAL RENEWAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FC_3052	FE_C0167	I0548-759 - CR&W OPERATIONS	0	294,337	46,000	140,000	2,300	482,637	98,419	0	261,822	0	842,878
FC_3052	FE_C0167	I0549-759 - REC WELLNESS CTR DEBT PMT	0	0	0	0	0	0	0	0	1,786,312	0	1,786,312
FC_3052	FE_C0167	I0554-759 - CAMPUS RECREATION & WELLNESS	0	0	0	0	0	0	0	0	172,960	0	172,960
FC_3052	FE_C0167	I0631-759 - Facility Maintenance	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_3056	FE_C0165	I0550-759 - UHCL THEATER AND CULTURAL ARTS	0	95,301	166,048	0	10,540	271,889	62,500	0	105,611	0	440,000
FC_3056	FE_C0002	I0253-759 - MEDICAL SER EXTERNAL	0	0	0	0	0	0	0	0	80,500	0	80,500
FC_3056	FE_C0188	I0229-759 - STUDENT MEDIA	0	0	0	0	0	0	0	0	769	0	769
FC_3056	FE_C0167	I0481-759 - FITNESS AND WELLNESS INCOME	0	0	0	0	0	0	0	0	62,400	0	62,400
FC_3056	FE_C0167	I0549-759 - REC WELLNESS CTR DEBT PMT	0	0	0	0	0	0	0	0	817,600	0	817,600
FC_3056	FE_C0168	I0034-759 - CAPITAL RENEWAL	0	0	0	0	0	0	0	0	0	50,000	50,000
FC_3056	FE_C0168	I0553-759 - STUDENT-RESIDENCE HOUSING	0	71,050	11,800	98,000	1,500	182,350	27,113	0	519,141	0	728,604
FC_3056	FE_C0168	I0567-759 - STUDENT MEAL PLAN LIABILITY	0	0	0	0	0	0	0	0	59	0	59
FC_3056	FE_C0168	I0568-759 - DEBT SERVICE - STUDENT HOUSING	0	0	0	0	0	0	0	0	1,217,819	0	1,217,819
FC_3056	FE_C0168	I0569-759 - GUEST HOUSING REVENUE	0	0	0	0	0	0	0	0	14,400	0	14,400
FC_3056	FE_C0168	I0588-759 - PARTNERSHIPS	0	0	0	0	0	0	0	0	32,000	0	32,000
FC_3056	FE_C0168	I0631-759 - Facility Maintenance	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_3056	FE_C0156	I0532-759 - ORIENTATION & WELCOME WK INCOM	0	0	0	0	0	0	0	0	17,350	0	17,350
FC_3056	FE_C0064	I0438-759 - STUDENT LIFE VENDOR INCOME	0	0	0	0	0	0	0	0	108	0	108
FC_3056	FE_C0064	I0439-759 - STU INVOLV & LDRSHP INCOME	0	0	0	0	0	0	0	0	5,808	0	5,808
FC_3056	FE_C0064	I0440-759 - STUDENT LEADERSHIP CONF REGIS	0	0	0	0	0	0	0	0	74	0	74
FC_3056	FE_C0049	I0342-759 - DEFICIENCY ANALYSIS	0	0	0	0	0	0	0	0	550	0	550
FC_3056	FE_C0126	I0472-759 - COLLEGE BOOKSTORE	0	0	0	0	0	0	0	0	114,701	0	114,701
FC_3056	FE_C0126	I0473-759 - VENDING	0	17,887	22,521	0	1,700	42,108	11,400	2,631	6,160	0	62,299
FC_3056	FE_C0126	I0478-759 - FOOD SERVICES	0	0	0	0	0	0	0	0	400,000	0	400,000
FC_3056	FE_C0159	I0535-759 - PARKING FEES & FINES	0	118,032	50,000	188,104	2,000	358,136	44,497	0	406,934	0	809,567
FC_3056	FE_C0159	I0536-759 - Student Transportation	0	53,659	0	15,000	2,000	70,659	17,017	0	147,825	0	235,501
Expenditure Total			0	650,266	296,369	441,104	20,040	1,407,779	260,946	2,631	6,746,556	200,000	8,617,912