

UNIVERSITY OF HOUSTON-CLEAR LAKE
BUDGET FOR THE FISCAL YEAR 2017-2018

Submitted to the Board of Regents

University of Houston System
Houston, Texas

August, 2017

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University of Houston - Clear Lake
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Fiscal Year 2018

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University of Houston - Clear Lake
Operating Budget
Key To Symbols
For Fiscal Year 2018

| <u>Header</u> | <u>Definition</u> |
|----------------------|---------------------------------|
| Appt | Appointment Definition |
| 3M | 3 Month Appointment |
| 4.5M | 4.5 Month Appointment |
| 9M | 9 Month Appointment |
| 10M | 10 Month Appointment |
| 11M | 11 Month Appointment |
| 12M | 12 Month Appointment |
| | |
| Salary Change | Salary Change Definition |
| O | OTHER PAYROLL ADJUSTMENTS |
| L | ACROSS THE BOARD |
| O | ENROLLMENT GROWTH |
| Q | FACULTY EQUITY |
| F | FACULTY MERIT |
| P | FACULTY PROMOTION |
| N | NEW JOB |
| R | RECLASS |
| S | STAFF MERIT |
| E | STAFF PAY PLAN |
| T | POLICE STEP PLAN |

For budgeting purposes, the annual salary for biweekly employees is calculated as follows: 2088hrs X hourly rate.

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6.1 WORKLOAD POLICY FOR FACULTY

Approved by University Council May 8, 1997

1.0 Purpose and Scope

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

2.0 Policy Statement

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

3.0 Responsibility for Administration of Policy

The deans of the schools, in collaboration with their respective associate deans, are responsible for implementing procedures to ensure adherence to the university workload policy for faculty. The deans are responsible to the senior vice president and provost who has overall responsibility for UHCL's workload policy, including academic assignments. The office of the Senior Vice President and Provost is responsible for preparing the faculty workload reports, based on the information provided by the schools.

Within their areas of responsibility, the deans certify that faculty have been assigned professional duties that are appropriate to the individual faculty member and which ensure effective management of the academic component.

3.1 Faculty: Non-Tenure Track

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

3.2 Faculty: Tenure Track

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

4.0 Course-Load Equivalencies

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

4.1 Laboratory teaching where the faculty member is present in the laboratory with or without an assistant. Two laboratory class hours are normally equated to one semester credit hour.

4.2 Supervision of student teachers/teaching interns. Supervision of six student teachers is normally equated to one three semester credit hour course.

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

4.4 Independent Studies. Course-load equivalencies for faculty supervising Independent Studies will

be handled by the individual schools.

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

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

5.0 Flexible Teaching Assignments

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

Tenured faculty members may request to teach an additional three hour class in order to be evaluated primarily in teaching. The weights (Research, Teaching, Service) would be negotiated with the appropriate dean's office. This agreement must be renewed each academic year. The faculty member is advised to consider the effect the choice of weights may have on promotion.

The weighting structure (Research, Teaching, and Service) plays an important role in the granting of tenure. Untenured faculty should not be assigned duties outside this structure that diminish the likelihood of being granted tenure. Additionally, untenured faculty should not be given the option to teach more courses than required by the normal workload.

6.0 Course Releases

6.1 New tenure-track faculty.

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

6.2 University Funded Course Releases.

The dean may approve an internally funded reduction in a faculty member's teaching load to allow the faculty member additional time for special research, administrative assignments, professional service, or other legitimate activity of value to the university. These assignments will be reviewed by the provost. If the provost requests a dean to release a faculty member from a course for a special assignment, then the provost will be expected to reimburse the school at a negotiated rate. Faculty are still responsible for their non-instructional duties. However, in special cases some or all non-instructional duties may be reassigned with the approval of the dean of the school involved.

6.3 Cost of Releases Not Funded by the University.

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

6.4 Deans and Associate Deans

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

6.5 Documentation

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

OPERATING BUDGET

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University of Houston - Clear Lake
 Estimated OPERATING BUDGET
 Funds Available
 Fiscal Year 2018

Source of Funds

Total Revenue

Tuition and Fees

| | |
|-----------------------------------|-------------------|
| TUITION | 18,008,805 |
| TUITION - DESIGNATED | 36,255,069 |
| STUDENT SERVICE FEES | 4,287,373 |
| OTHER STUDENT FEES | 11,270,632 |
| REMISSIONS AND EXEMPTIONS | <u>-5,121,246</u> |
| SUB-TOTAL Tuition and Fees | 64,700,633 |

GENERAL APPROPRIATIONS

| | |
|---|-------------------|
| GENERAL REVENUE APPROPRIATION | 26,165,241 |
| GENERAL REVENUE - SALARY INCR | 0 |
| OTHER GENERAL REVENUE APPROP | 0 |
| STAFF BENEFITS APPROPRIATION | 7,528,449 |
| TEXAS EXCELLENCE FUND | <u>0</u> |
| SUB-TOTAL GENERAL APPROPRIATIONS | 33,693,690 |

| | |
|------------------------------|--------------------|
| FEDERAL CONTRACTS AND GRANTS | 0 |
| OTHER CONTRACTS & GRANTS | 0 |
| INDIRECT COST RECOVERY | 225,756 |
| GIFTS | 64,260 |
| AUXILIARY ENTERPRISES | 1,471,369 |
| OTHER EDUCATION AND GENERAL | 940,605 |
| INVESTMENT INCOME | 323,462 |
| ENDOWMENT INCOME | 504,015 |
| OTHER SOURCES | <u>0</u> |
| SUB-TOTAL Revenue | 101,923,790 |

Total Transfers - Net

Transfers In (Out)

| | |
|-------------------------------------|------------------|
| ENDOWMENT TRANSFER | 0 |
| HEAF APPROPRIATIONS | 8,005,116 |
| HEAF TRANSFER TO PLANT | -1,468,294 |
| INTERFUND TRANSFERS | -149,281 |
| SHARED APPROPRIATIONS | 0 |
| AMONG COMPONENTS | <u>75,000</u> |
| SUB-TOTAL Transfers In (Out) | 6,462,541 |

SUB-TOTAL Transfers - Net **6,462,541**

| | |
|-----------------------|------------------|
| BUDGETED FUND BALANCE | 7,553,520 |
| RECOVERED COSTS | <u>1,078,225</u> |

TOTAL Sources **117,018,076**

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University of Houston - Clear Lake
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2018

Expenditures

| | |
|---|--------------------|
| PRESIDENT | |
| PRESIDENT'S OFFICE | 978,375 |
| UNIVERSITY ADVANCEMENT | <u>1,669,675</u> |
| SUB-TOTAL PRESIDENT | 2,648,050 |
| | |
| ACADEMIC AFFAIRS | |
| INFORMATION RESOURCES | 347,663 |
| COMPUTING | 7,274,253 |
| LIBRARY | 4,190,726 |
| SR VP AND PROVOST | 1,517,370 |
| STUDENT SERVICES | 6,199,406 |
| ENROLLMENT MANAGEMENT | 13,568,188 |
| ACADEMIC AFFAIRS | 1,743,203 |
| BUSINESS | 10,799,640 |
| EDUCATION | 6,871,405 |
| HUMAN SCIENCES & HUMANITIES | 11,110,452 |
| SCIENCE & ENGINEERING | <u>11,395,877</u> |
| SUB-TOTAL ACADEMIC AFFAIRS | 75,018,183 |
| | |
| ADMINISTRATION & FINANCE | |
| VP ADMINISTRATION & FINANCE | 8,282,411 |
| FACILITIES MGMT & CONSTRUCTION | 5,049,404 |
| UTILITIES | <u>2,437,182</u> |
| SUB-TOTAL ADMINISTRATION & FINANCE | 15,768,997 |
| | |
| OTHER | |
| UNALLOCATED INSTRUCTION | 0 |
| INFO SYSTEM PROJECT UHSA | 0 |
| ONE-TIME FUNDED PRIORITIES | 0 |
| UNALLOCATED: OTHER | 530,396 |
| DEBT SERVICE PAYMENTS | 3,590,955 |
| SYSTEM SERVICE CHARGE | 2,414,842 |
| OTHER TRANSFERS | 38,182 |
| STAFF BENEFITS | 16,583,471 |
| FUND BALANCE CONTINGENCY | 0 |
| INSURANCE PREMIUMS | <u>425,000</u> |
| SUB-TOTAL OTHER | 23,582,846 |
| | |
| TOTAL USES | 117,018,076 |

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EDUCATIONAL AND GENERAL

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University of Houston - Clear Lake
 Estimated EDUCATIONAL AND GENERAL
 Funds Available
 Fiscal Year 2018

Source of Funds

Total Revenue

Tuition and Fees

| | |
|-----------------------------------|-------------------|
| TUITION | 18,008,805 |
| TUITION - DESIGNATED | 0 |
| STUDENT SERVICE FEES | 0 |
| OTHER STUDENT FEES | 0 |
| REMISSIONS AND EXEMPTIONS | -2,985,576 |
| SUB-TOTAL Tuition and Fees | 15,023,229 |

GENERAL APPROPRIATIONS

| | |
|---|-------------------|
| GENERAL REVENUE APPROPRIATION | 26,165,241 |
| GENERAL REVENUE - SALARY INCR | 0 |
| OTHER GENERAL REVENUE APPROP | 0 |
| STAFF BENEFITS APPROPRIATION | 7,528,449 |
| TEXAS EXCELLENCE FUND | 0 |
| SUB-TOTAL GENERAL APPROPRIATIONS | 33,693,690 |

| | |
|------------------------------|-------------------|
| FEDERAL CONTRACTS AND GRANTS | 0 |
| OTHER CONTRACTS & GRANTS | 0 |
| INDIRECT COST RECOVERY | 0 |
| GIFTS | 0 |
| AUXILIARY ENTERPRISES | 0 |
| OTHER EDUCATION AND GENERAL | 0 |
| INVESTMENT INCOME | 51,402 |
| ENDOWMENT INCOME | 0 |
| OTHER SOURCES | 0 |
| SUB-TOTAL Revenue | 48,768,321 |

Total Transfers - Net

Transfers In (Out)

| | |
|-------------------------------------|------------------|
| ENDOWMENT TRANSFER | 0 |
| HEAF APPROPRIATIONS | 8,005,116 |
| HEAF TRANSFER TO PLANT | -1,468,294 |
| INTERFUND TRANSFERS | -1,234,552 |
| SHARED APPROPRIATIONS | 0 |
| AMONG COMPONENTS | 0 |
| SUB-TOTAL Transfers In (Out) | 5,302,270 |

| | |
|----------------------------------|------------------|
| SUB-TOTAL Transfers - Net | 5,302,270 |
|----------------------------------|------------------|

| | |
|-----------------------|---|
| BUDGETED FUND BALANCE | 0 |
| RECOVERED COSTS | 0 |

| | |
|----------------------|-------------------|
| TOTAL Sources | 54,070,591 |
|----------------------|-------------------|

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University of Houston - Clear Lake
 Estimated EDUCATIONAL AND GENERAL Expenditures
 Fiscal Year 2018

Expenditures

| | |
|---|-------------------|
| PRESIDENT | |
| PRESIDENT'S OFFICE | 346,728 |
| UNIVERSITY ADVANCEMENT | <u>55,121</u> |
| SUB-TOTAL PRESIDENT | 401,849 |
| | |
| ACADEMIC AFFAIRS | |
| INFORMATION RESOURCES | 263,191 |
| COMPUTING | 3,585,124 |
| LIBRARY | 1,525,283 |
| SR VP AND PROVOST | 959,781 |
| STUDENT SERVICES | 495,598 |
| ENROLLMENT MANAGEMENT | 1,456,500 |
| ACADEMIC AFFAIRS | 491,138 |
| BUSINESS | 6,431,712 |
| EDUCATION | 4,996,463 |
| HUMAN SCIENCES & HUMANITIES | 7,269,888 |
| SCIENCE & ENGINEERING | <u>7,154,605</u> |
| SUB-TOTAL ACADEMIC AFFAIRS | 34,629,283 |
| | |
| ADMINISTRATION & FINANCE | |
| VP ADMINISTRATION & FINANCE | 4,620,293 |
| FACILITIES MGMT & CONSTRUCTION | 539,791 |
| UTILITIES | <u>103,109</u> |
| SUB-TOTAL ADMINISTRATION & FINANCE | 5,263,193 |
| | |
| OTHER | |
| UNALLOCATED INSTRUCTION | 0 |
| INFO SYSTEM PROJECT UHSA | 0 |
| ONE-TIME FUNDED PRIORITIES | 0 |
| UNALLOCATED: OTHER | 530,396 |
| DEBT SERVICE PAYMENTS | 1,472,826 |
| SYSTEM SERVICE CHARGE | 0 |
| OTHER TRANSFERS | 38,182 |
| STAFF BENEFITS | 11,734,862 |
| FUND BALANCE CONTINGENCY | 0 |
| INSURANCE PREMIUMS | <u>0</u> |
| SUB-TOTAL OTHER | 13,776,266 |
| | |
| TOTAL USES | 54,070,591 |

University of Houston - Clear Lake
 Summary of EDUCATIONAL AND GENERAL
 Expenditures by Object
 Fiscal Year 2018

| Department | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|-------------------|--------------------|----------------------|------------------|-------------------|
| OPERATIONS SUPPORT | | | | | |
| PRESIDENT | 0 | 236,796 | 109,932 | 0 | 346,728 |
| UNIVERSITY ADVANCEMENT | 0 | 54,604 | 517 | 0 | 55,121 |
| SR VP & PROVOST | 0 | 623,131 | 69,086 | 32,000 | 724,217 |
| INFORMATION RESOURCES | 0 | 1,744,315 | 76,652 | 686 | 1,821,653 |
| STUDENT SERVICES | 0 | 257,098 | 0 | 20,000 | 277,098 |
| ENROLLMENT MANAGEMENT | 0 | 1,110,213 | 334,836 | 8,003 | 1,453,052 |
| ACADEMIC AFFAIRS | 0 | 389,458 | 57,543 | 22,596 | 469,597 |
| SCHOOL OF BUSINESS | 4,898,969 | 589,718 | 243,682 | 691,053 | 6,423,422 |
| COLLEGE OF EDUCATION | 3,594,481 | 657,740 | 443,838 | 289,560 | 4,985,619 |
| SCHOOL OF HUMAN SCI/HUMANITIES | 6,057,910 | 635,474 | 414,109 | 131,717 | 7,239,210 |
| COLLEGE OF SCIENCE ENGINEERING | 5,980,579 | 567,499 | 339,388 | 202,157 | 7,089,623 |
| VP ADMINISTRATION & FINANCE | 0 | 243,686 | 0 | 0 | 243,686 |
| BUDGET OFFICE | 0 | 312,795 | 0 | 0 | 312,795 |
| HUMAN RESOURCES | 0 | 445,699 | 104,965 | 0 | 550,664 |
| UNIVERSITY POLICE | 0 | 310,056 | 826,288 | 84,235 | 1,220,579 |
| FINANCE | 0 | 885,214 | 526,503 | 0 | 1,411,717 |
| SUB-TOTAL OPERATIONS SUPPORT | 20,531,939 | 9,063,496 | 3,547,339 | 1,482,007 | 34,624,781 |
| E&G SPACE SUPPORT | | | | | |
| FACILITIES, MGMT, & CONSTRUCT | 0 | 285,589 | 34,202 | 0 | 319,791 |
| UTILITIES | 0 | 0 | 0 | 0 | 0 |
| SUB-TOTAL E&G SPACE SUPPORT | 0 | 285,589 | 34,202 | 0 | 319,791 |
| SPECIAL ITEM SUPPORT | | | | | |
| COMPREHENSIVE RESEARCH FUND | 0 | 224,192 | 56,247 | 0 | 280,439 |
| HEAF | 0 | 0 | 0 | 0 | 0 |
| STAFF BENEFITS | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 |
| TOTAL EDUCATIONAL AND GENERAL | 20,531,939 | 9,573,277 | 3,637,788 | 1,482,007 | 35,225,011 |

University of Houston - Clear Lake
 Summary of EDUCATIONAL AND GENERAL
 Expenditures by Object
 Fiscal Year 2018

| Department | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--|-------------------|-------------------|-----------------------|-------------------|-------------------------|------------------|----------------------|
| OPERATIONS SUPPORT | | | | | | | |
| PRESIDENT | 346,728 | 0 | 0 | 0 | 0 | 0 | 346,728 |
| UNIVERSITY ADVANCEMENT | 55,121 | 0 | 0 | 0 | 0 | 0 | 55,121 |
| SR VP & PROVOST | 724,217 | 0 | 0 | 0 | 130,000 | 70,000 | 924,217 |
| INFORMATION RESOURCES | 1,821,653 | 0 | 0 | 0 | 528,200 | 2,212,754 | 4,562,607 |
| STUDENT SERVICES | 277,098 | 0 | 0 | 0 | 218,500 | 0 | 495,598 |
| ENROLLMENT MANAGEMENT | 1,453,052 | 0 | 0 | 0 | 3,448 | 0 | 1,456,500 |
| ACADEMIC AFFAIRS | 469,597 | 0 | 0 | 0 | 0 | 0 | 469,597 |
| SCHOOL OF BUSINESS | 6,423,422 | 0 | 0 | 0 | 8,290 | 0 | 6,431,712 |
| COLLEGE OF EDUCATION | 4,985,619 | 0 | 0 | 0 | 10,844 | 0 | 4,996,463 |
| SCHOOL OF HUMAN SCI/HUMAN | 7,239,210 | 0 | 0 | 0 | 30,678 | 0 | 7,269,888 |
| COLLEGE OF SCIENCE ENGINE | 7,089,623 | 0 | 0 | 0 | 31,491 | 0 | 7,121,114 |
| VP ADMINISTRATION & FINAN | 243,686 | 0 | 0 | 0 | 2,301 | 0 | 245,987 |
| BUDGET OFFICE | 312,795 | 0 | 0 | 0 | 4,699 | 0 | 317,494 |
| HUMAN RESOURCES | 550,664 | 0 | 0 | 0 | 18,203 | 0 | 568,867 |
| UNIVERSITY POLICE | 1,220,579 | 0 | 0 | 0 | 5,760 | 0 | 1,226,339 |
| FINANCE | 1,411,717 | 0 | 0 | 0 | 849,889 | 0 | 2,261,606 |
| SUB-TOTAL OPERATIONS SUPPORT | 34,624,781 | 0 | 0 | 0 | 1,842,303 | 2,282,754 | 38,749,838 |
| E&G SPACE SUPPORT | | | | | | | |
| FACILITIES, MGMT, & CONST | 319,791 | 0 | 0 | 0 | 180,000 | 40,000 | 539,791 |
| UTILITIES | 0 | 0 | 0 | 0 | 103,109 | 0 | 103,109 |
| SUB-TOTAL E&G SPACE SUPPORT | 319,791 | 0 | 0 | 0 | 283,109 | 40,000 | 642,900 |
| SPECIAL ITEM SUPPORT | 280,439 | 0 | 0 | 0 | 1,063 | 0 | 281,502 |
| COMPREHENSIVE RESEARCH FUND | 0 | 0 | 0 | 0 | 72,285 | 0 | 72,285 |
| HEAF | 0 | 0 | 0 | 0 | 1,314,787 | 0 | 1,314,787 |
| STAFF BENEFITS | 0 | 11,603,380 | 0 | 0 | 131,482 | 0 | 11,734,862 |
| OTHER | 0 | 0 | 0 | 0 | 757,911 | 516,506 | 1,274,417 |
| TOTAL EDUCATIONAL AND GENERAL | 35,225,011 | 11,603,380 | 0 | 0 | 4,402,940 | 2,839,260 | 54,070,591 |

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OPERATIONS SUPPORT

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PRESIDENT

University of Houston - Clear Lake
 Cost Center Summary of PRESIDENT
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Faculty Salary</u> | <u>Prof Adm Salary</u> | <u>Classified Salary</u> | <u>Wages</u> | <u>Salary Total</u> |
|--|-----------------------|------------------------|--------------------------|--------------|---------------------|
| 1051 C0165 F1119 NA (16222) UHCL THEATER AND CULTURAL AR | 0 | 17,904 | 18,037 | 0 | 35,941 |
| 1052 C0060 F0928 NA (14186) OFFICE OF THE PRESIDENT | 0 | 152,947 | 91,895 | 0 | 244,842 |
| 1052 C0060 F0932 NA (14190) PRESIDENT S&W | 0 | 65,945 | 0 | 0 | 65,945 |
| EXPENDITURE TOTAL | 0 | 236,796 | 109,932 | 0 | 346,728 |

University of Houston - Clear Lake
 Cost Center Summary of PRESIDENT
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|--------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| UHCL THEATER AND CULTURAL ARTS | 35,941 | 0 | 0 | 0 | 0 | 0 | 35,941 |
| OFFICE OF THE PRESIDENT | 244,842 | 0 | 0 | 0 | 0 | 0 | 244,842 |
| PRESIDENT S&W | 65,945 | 0 | 0 | 0 | 0 | 0 | 65,945 |
| EXPENDITURE TOTAL | 346,728 | 0 | 0 | 0 | 0 | 0 | 346,728 |

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UNIVERSITY ADVANCEMENT

University of Houston - Clear Lake
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Faculty Salary</u> | <u>Prof Adm Salary</u> | <u>Classified Salary</u> | <u>Wages</u> | <u>Salary Total</u> |
|---|-----------------------|------------------------|--------------------------|--------------|---------------------|
| 1052 C0074 F1105 NA (16103) COMMUNICATION S & W | 0 | 48,922 | 517 | 0 | 49,439 |
| 1052 C0075 F1104 NA (16102) UNIV ADV SALARY | 0 | 5,682 | 0 | 0 | 5,682 |
| EXPENDITURE TOTAL | 0 | 54,604 | 517 | 0 | 55,121 |

University of Houston - Clear Lake
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|--------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| COMMUNICATION S & W | 49,439 | 0 | 0 | 0 | 0 | 0 | 49,439 |
| UNIV ADV SALARY | 5,682 | 0 | 0 | 0 | 0 | 0 | 5,682 |
| EXPENDITURE TOTAL | 55,121 | 0 | 0 | 0 | 0 | 0 | 55,121 |

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SR VP & PROVOST

University of Houston - Clear Lake
 Cost Center Summary of SR VP & PROVOST
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|-----------------------|------------------------|--------------------------|---------------|---------------------|
| 1008 C0061 D0261 NA (11636) LAB EQUIPMENT UPGRADES | 0 | 0 | 0 | 0 | 0 |
| 1051 C0061 F0267 NA (12481) SR.VICE PRES/PROVOST | 0 | 42,199 | 0 | 0 | 42,199 |
| 1051 C0061 F0269 NA (11394) GOVERNANCE COMMITTEES | 0 | 0 | 0 | 32,000 | 32,000 |
| 1052 C0061 F1021 NA (15231) SR VP / PROVOST | 0 | 580,932 | 69,086 | 0 | 650,018 |
| EXPENDITURE TOTAL | 0 | 623,131 | 69,086 | 32,000 | 724,217 |

University of Houston - Clear Lake
 Cost Center Summary of SR VP & PROVOST
 Fiscal Year 2018

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| LAB EQUIPMENT UPGRADES | 0 | 0 | 0 | 0 | 130,000 | 70,000 | 200,000 |
| SR.VICE PRES/PROVOST | 42,199 | 0 | 0 | 0 | 0 | 0 | 42,199 |
| GOVERNANCE COMMITTEES | 32,000 | 0 | 0 | 0 | 0 | 0 | 32,000 |
| SR VP / PROVOST | 650,018 | 0 | 0 | 0 | 0 | 0 | 650,018 |
| EXPENDITURE TOTAL | 724,217 | 0 | 0 | 0 | 130,000 | 70,000 | 924,217 |

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INFORMATION RESOURCES

University of Houston - Clear Lake
 Cost Center Summary of INFORMATION RESOURCES
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|----------------|------------------|-------------------|------------|------------------|
| 1008 C0053 D0876 NA (13479) UCT/ICT UPGRADES HEAF | 0 | 0 | 0 | 0 | 0 |
| 1008 C0053 D0877 NA (13484) NETWORK MAINFRAME PROJ HEAF | 0 | 0 | 0 | 0 | 0 |
| 1008 C0053 D0879 NA (13488) CLASSROOM/INSTRUC TECH HEAF | 0 | 0 | 0 | 0 | 0 |
| 1008 C0053 E0295 NA (13481) STUDENT LAB UPGRADES HEAF | 0 | 0 | 0 | 0 | 0 |
| 1008 C0056 D0878 NA (13487) LIBRARY HEAF | 0 | 0 | 0 | 0 | 0 |
| 1051 C0053 A0208 NA (11196) ITC FAC RELEASE/DISTANCE LEA | 0 | 76,231 | 22,072 | 0 | 98,303 |
| 1052 C0053 D0211 NA (11494) ACADEMIC COMP SVS | 0 | 317,376 | 0 | 0 | 317,376 |
| 1052 C0053 D0213 NA (12176) COMPUTER OPERATIONS | 0 | 78,181 | 0 | 0 | 78,181 |
| 1052 C0053 F0263 NA (11492) EXEC DIR COMPUTING | 0 | 290,907 | 54,580 | 686 | 346,173 |
| 1052 C0053 F0264 NA (11493) ADMIN COMPUTING SVS | 0 | 472,184 | 0 | 0 | 472,184 |
| 1052 C0053 F0265 NA (11496) FINANCIAL COMPUTING | 0 | 509,436 | 0 | 0 | 509,436 |
| 1052 C0056 D0216 NA (11507) LIBRARY | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 1,744,315 | 76,652 | 686 | 1,821,653 |

University of Houston - Clear Lake
 Cost Center Summary of INFORMATION RESOURCES
 Fiscal Year 2018

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|------------------|------------------------------|
| UCT/ICT UPGRADES HEAF | 0 | 0 | 0 | 0 | 108,200 | 0 | 108,200 |
| NETWORK MAINFRAME PROJ HEAF | 0 | 0 | 0 | 0 | 100,000 | 417,471 | 517,471 |
| CLASSROOM/INSTRUC TECH HEAF | 0 | 0 | 0 | 0 | 20,000 | 170,000 | 190,000 |
| STUDENT LAB UPGRADES HEAF | 0 | 0 | 0 | 0 | 300,000 | 100,000 | 400,000 |
| LIBRARY HEAF | 0 | 0 | 0 | 0 | 0 | 1,525,283 | 1,525,283 |
| ITC FAC RELEASE/DISTANCE LEARN | 98,303 | 0 | 0 | 0 | 0 | 0 | 98,303 |
| ACADEMIC COMP SVS | 317,376 | 0 | 0 | 0 | 0 | 0 | 317,376 |
| COMPUTER OPERATIONS | 78,181 | 0 | 0 | 0 | 0 | 0 | 78,181 |
| EXEC DIR COMPUTING | 346,173 | 0 | 0 | 0 | 0 | 0 | 346,173 |
| ADMIN COMPUTING SVS | 472,184 | 0 | 0 | 0 | 0 | 0 | 472,184 |
| FINANCIAL COMPUTING | 509,436 | 0 | 0 | 0 | 0 | 0 | 509,436 |
| LIBRARY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 1,821,653 | 0 | 0 | 0 | 528,200 | 2,212,754 | 4,562,607 |

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STUDENT SERVICES

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|-----------------------|------------------------|--------------------------|---------------|---------------------|
| 1051 C0003 E0224 NA (12002) AVP - SS | 0 | 142,640 | 0 | 0 | 142,640 |
| 1051 C0149 E0376 NA (15722) DISABILITY 1051 | 0 | 48,310 | 0 | 0 | 48,310 |
| 1051 C0149 E0433 NA (16332) ACCESSIBILITY SUPPORT TEAM | 0 | 36,916 | 0 | 20,000 | 56,916 |
| 1052 C0002 F1103 NA (16098) NON-STU HEALTH SERVICES | 0 | 29,232 | 0 | 0 | 29,232 |
| EXPENDITURE TOTAL | 0 | 257,098 | 0 | 20,000 | 277,098 |

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2018

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|----------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| AVP - SS | 142,640 | 0 | 0 | 0 | 0 | 0 | 142,640 |
| DISABILITY 1051 | 48,310 | 0 | 0 | 0 | 210,500 | 0 | 258,810 |
| ACCESSIBILITY SUPPORT TEAM | 56,916 | 0 | 0 | 0 | 5,000 | 0 | 61,916 |
| NON-STU HEALTH SERVICES | 29,232 | 0 | 0 | 0 | 3,000 | 0 | 32,232 |
| EXPENDITURE TOTAL | 277,098 | 0 | 0 | 0 | 218,500 | 0 | 495,598 |

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ENROLLMENT MANAGEMENT

University of Houston - Clear Lake
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|---|----------------|------------------|-------------------|--------------|------------------|
| 1051 C0065 E0402 NA (15890) OIAP SALARIES | 0 | 80,790 | 83,058 | 0 | 163,848 |
| 1051 C0066 D0219 NA (11397) DISTANCE & EXTENDED EDUC | 0 | 76,312 | 0 | 0 | 76,312 |
| 1051 C0067 E0225 NA (11664) ADMISSIONS S&W | 0 | 103,391 | 25,203 | 0 | 128,594 |
| 1051 C0127 E0316 NA (14548) ACADEMIC RECORDS S&W | 0 | 25,620 | 793 | 0 | 26,413 |
| 1051 C0135 D1242 NA (16084) SAS SALARY AND WAGES | 0 | 50,727 | 0 | 0 | 50,727 |
| 1052 C0065 E0309 NA (14185) OIAP SALARIES & WAGES | 0 | 76,624 | 1,131 | 8,003 | 85,758 |
| 1052 C0067 E0417 NA (15978) ADMISSION S & W | 0 | 531,350 | 224,651 | 0 | 756,001 |
| 1052 C0135 F0976 NA (14894) STUDENT ADMIN SYSTEMS - S&W | 0 | 122,031 | 0 | 0 | 122,031 |
| 1052 C2014 A0709 NA (15307) PC - DISTANCE EDUCATION | 0 | 43,368 | 0 | 0 | 43,368 |
| EXPENDITURE TOTAL | 0 | 1,110,213 | 334,836 | 8,003 | 1,453,052 |

University of Houston - Clear Lake
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2018

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|-----------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| OIAP SALARIES | 163,848 | 0 | 0 | 0 | 0 | 0 | 163,848 |
| DISTANCE & EXTENDED EDUC | 76,312 | 0 | 0 | 0 | 0 | 0 | 76,312 |
| ADMISSIONS S&W | 128,594 | 0 | 0 | 0 | 0 | 0 | 128,594 |
| ACADEMIC RECORDS S&W | 26,413 | 0 | 0 | 0 | 0 | 0 | 26,413 |
| SAS SALARY AND WAGES | 50,727 | 0 | 0 | 0 | 0 | 0 | 50,727 |
| OIAP SALARIES & WAGES | 85,758 | 0 | 0 | 0 | 0 | 0 | 85,758 |
| ADMISSION S & W | 756,001 | 0 | 0 | 0 | 3,448 | 0 | 759,449 |
| STUDENT ADMIN SYSTEMS - S&W | 122,031 | 0 | 0 | 0 | 0 | 0 | 122,031 |
| PC - DISTANCE EDUCATION | 43,368 | 0 | 0 | 0 | 0 | 0 | 43,368 |
| EXPENDITURE TOTAL | 1,453,052 | 0 | 0 | 0 | 3,448 | 0 | 1,456,500 |

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ACADEMIC AFFAIRS

University of Houston - Clear Lake
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Faculty Salary</u> | <u>Prof Adm Salary</u> | <u>Classified Salary</u> | <u>Wages</u> | <u>Salary Total</u> |
|--|-----------------------|------------------------|--------------------------|---------------|---------------------|
| 1051 C0010 A0263 NA (11357) ANIMAL CARE ACCOUNT | 0 | 0 | 0 | 22,596 | 22,596 |
| 1051 C0010 B0337 NA (11400) SPONSORED PROGRAMS | 0 | 219,339 | 25,701 | 0 | 245,040 |
| 1051 C0147 D1167 NA (15501) O I E QEP | 0 | 67,302 | 0 | 0 | 67,302 |
| 1051 C2013 F1117 NA (16210) PC CAMPUS OPERATIONS SALARIE | 0 | 1,661 | 0 | 0 | 1,661 |
| 1052 C0010 B0494 NA (15725) GRANT WRITERS SALARIES | 0 | 18,055 | 0 | 0 | 18,055 |
| 1052 C0147 D1208 NA (15849) PLANNING & ASSESSMENT SALARI | 0 | 9,753 | 0 | 0 | 9,753 |
| 1052 C2013 F1034 NA (15295) PC CAMPUS OPERATIONS STATE | 0 | 73,348 | 31,842 | 0 | 105,190 |
| EXPENDITURE TOTAL | 0 | 389,458 | 57,543 | 22,596 | 469,597 |

University of Houston - Clear Lake
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|--------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| ANIMAL CARE ACCOUNT | 22,596 | 0 | 0 | 0 | 0 | 0 | 22,596 |
| SPONSORED PROGRAMS | 245,040 | 0 | 0 | 0 | 0 | 0 | 245,040 |
| O I E QEP | 67,302 | 0 | 0 | 0 | 0 | 0 | 67,302 |
| PC CAMPUS OPERATIONS SALARIES | 1,661 | 0 | 0 | 0 | 0 | 0 | 1,661 |
| GRANT WRITERS SALARIES | 18,055 | 0 | 0 | 0 | 0 | 0 | 18,055 |
| PLANNING & ASSESSMENT SALARIES | 9,753 | 0 | 0 | 0 | 0 | 0 | 9,753 |
| PC CAMPUS OPERATIONS STATE | 105,190 | 0 | 0 | 0 | 0 | 0 | 105,190 |
| EXPENDITURE TOTAL | 469,597 | 0 | 0 | 0 | 0 | 0 | 469,597 |

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SCHOOL OF BUSINESS

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF BUSINESS
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Faculty Salary</u> | <u>Prof Adm Salary</u> | <u>Classified Salary</u> | <u>Wages</u> | <u>Salary Total</u> |
|---|-----------------------|------------------------|--------------------------|----------------|---------------------|
| 1051 C0029 A0210 NA (11428) FS - ADMIN COMP BUS | 0 | 0 | 0 | 45,600 | 45,600 |
| 1051 C0029 A0211 NA (11311) BUS OPERATING EXP | 0 | 227,022 | 184,736 | 0 | 411,758 |
| 1051 C0029 A0212 NA (11990) FS-FACULTY SALARIES - BUS | 4,552,458 | 0 | 0 | 0 | 4,552,458 |
| 1051 C0029 A0611 NA (14176) FS - SUMMER BUS | 0 | 0 | 0 | 429,336 | 429,336 |
| 1051 C0029 D0204 NA (12179) BUS DEANS OFFICE | 0 | 362,696 | 58,946 | 0 | 421,642 |
| 1051 C2004 D1152 NA (15409) PC - NEW INITIATIVES- BUS | 0 | 0 | 0 | 0 | 0 |
| 1052 C0029 A0981 NA (15379) FS - FACULTY SALARIES BUS | 346,511 | 0 | 0 | 0 | 346,511 |
| 1052 C0029 A1012 NA (16107) FS - SUMMER BUS | 0 | 0 | 0 | 216,117 | 216,117 |
| EXPENDITURE TOTAL | 4,898,969 | 589,718 | 243,682 | 691,053 | 6,423,422 |

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF BUSINESS
 Fiscal Year 2018

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|---------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| FS - ADMIN COMP BUS | 45,600 | 0 | 0 | 0 | 0 | 0 | 45,600 |
| BUS OPERATING EXP | 411,758 | 0 | 0 | 0 | 7,966 | 0 | 419,724 |
| FS-FACULTY SALARIES - BUS | 4,552,458 | 0 | 0 | 0 | 0 | 0 | 4,552,458 |
| FS - SUMMER BUS | 429,336 | 0 | 0 | 0 | 0 | 0 | 429,336 |
| BUS DEANS OFFICE | 421,642 | 0 | 0 | 0 | 324 | 0 | 421,966 |
| PC - NEW INITIATIVES- BUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FS - FACULTY SALARIES BUS | 346,511 | 0 | 0 | 0 | 0 | 0 | 346,511 |
| FS - SUMMER BUS | 216,117 | 0 | 0 | 0 | 0 | 0 | 216,117 |
| EXPENDITURE TOTAL | 6,423,422 | 0 | 0 | 0 | 8,290 | 0 | 6,431,712 |

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COLLEGE OF EDUCATION

University of Houston - Clear Lake
 Cost Center Summary of COLLEGE OF EDUCATION
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|------------------|-----------------|-------------------|----------------|------------------|
| 1051 C0046 A0224 NA (11991) SOE FACULTY DEVELOPMENT CURR | 0 | 0 | 0 | 0 | 0 |
| 1051 C0046 A0225 NA (11324) FS - FACULTY SALARIES COE | 3,542,056 | 63,884 | 0 | 0 | 3,605,940 |
| 1051 C0046 A0228 NA (11328) EDUCATION CENTER | 0 | 93,157 | 18,962 | 0 | 112,119 |
| 1051 C0046 A0234 NA (11333) FACULTY SUITES-SOE | 0 | 10,884 | 153,628 | 0 | 164,512 |
| 1051 C0046 A0584 NA (13442) CCISD PDS PROJECT | 0 | 0 | 16,344 | 0 | 16,344 |
| 1051 C0046 A0651 NA (14713) DOCTORAL PROGRAM | 0 | 0 | 27,875 | 0 | 27,875 |
| 1051 C0046 D0205 NA (11322) SCHOOL OF EDUCATION | 0 | 151,177 | 45,091 | 0 | 196,268 |
| 1051 C0046 D1050 NA (14721) SOE ASSOCIATE DEAN'S OFFICE | 0 | 120,000 | 59,374 | 0 | 179,374 |
| 1051 C0047 A0230 NA (11330) STEP OPERATIONS | 0 | 48,465 | 31,784 | 0 | 80,249 |
| 1051 C0047 A0238 NA (11992) RECRUITMENT AND MARKETING-ED | 0 | 45,598 | 0 | 0 | 45,598 |
| 1051 C0048 A0237 NA (12181) TEACHER CENTER | 0 | 64,604 | 22,696 | 0 | 87,300 |
| 1051 C0049 A0235 NA (11334) TEACHER CERTIFICATION | 0 | 59,971 | 55,102 | 0 | 115,073 |
| 1051 C0050 A0226 NA (11325) CTR FOR ED PROGRAMS | 0 | 0 | 12,982 | 1,034 | 14,016 |
| 1052 C0046 A1014 NA (16109) FS - SUMMER INSTRUCTION COE | 0 | 0 | 0 | 213,357 | 213,357 |
| 1052 C0046 A1021 NA (16227) FS - FACULTY SALARIES COE | 52,425 | 0 | 0 | 0 | 52,425 |
| 1052 C0046 A1036 NA (16394) FS - ADJUNCT SUMMER COE | 0 | 0 | 0 | 75,169 | 75,169 |
| EXPENDITURE TOTAL | 3,594,481 | 657,740 | 443,838 | 289,560 | 4,985,619 |

University of Houston - Clear Lake
 Cost Center Summary of COLLEGE OF EDUCATION
 Fiscal Year 2018

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| SOE FACULTY DEVELOPMENT CURREN | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FS - FACULTY SALARIES COE | 3,605,940 | 0 | 0 | 0 | 0 | 0 | 3,605,940 |
| EDUCATION CENTER | 112,119 | 0 | 0 | 0 | 1,877 | 0 | 113,996 |
| FACULTY SUITES-SOE | 164,512 | 0 | 0 | 0 | 1,322 | 0 | 165,834 |
| CCISD PDS PROJECT | 16,344 | 0 | 0 | 0 | 809 | 0 | 17,153 |
| DOCTORAL PROGRAM | 27,875 | 0 | 0 | 0 | 83 | 0 | 27,958 |
| SCHOOL OF EDUCATION | 196,268 | 0 | 0 | 0 | 0 | 0 | 196,268 |
| SOE ASSOCIATE DEAN'S OFFICE | 179,374 | 0 | 0 | 0 | 2,500 | 0 | 181,874 |
| STEP OPERATIONS | 80,249 | 0 | 0 | 0 | 141 | 0 | 80,390 |
| RECRUITMENT AND MARKETING-EDUC | 45,598 | 0 | 0 | 0 | 560 | 0 | 46,158 |
| TEACHER CENTER | 87,300 | 0 | 0 | 0 | 0 | 0 | 87,300 |
| TEACHER CERTIFICATION | 115,073 | 0 | 0 | 0 | 2,000 | 0 | 117,073 |
| CTR FOR ED PROGRAMS | 14,016 | 0 | 0 | 0 | 1,552 | 0 | 15,568 |
| FS - SUMMER INSTRUCTION COE | 213,357 | 0 | 0 | 0 | 0 | 0 | 213,357 |
| FS - FACULTY SALARIES COE | 52,425 | 0 | 0 | 0 | 0 | 0 | 52,425 |
| FS - ADJUNCT SUMMER COE | 75,169 | 0 | 0 | 0 | 0 | 0 | 75,169 |
| EXPENDITURE TOTAL | 4,985,619 | 0 | 0 | 0 | 10,844 | 0 | 4,996,463 |

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SCHOOL OF HUMAN SCI/HUMANITIES

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF HUMAN SCI/HUMANITIES
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|-----------------------|------------------------|--------------------------|----------------|---------------------|
| 1051 C0023 A0245 NA (11343) FS - FACULTY SALARIES HSH | 6,057,910 | 0 | 0 | 0 | 6,057,910 |
| 1051 C0023 A0247 NA (12406) FS ADJUNCT HSH | 0 | 0 | 0 | 43,974 | 43,974 |
| 1051 C0025 D1243 NA (16088) CADD SPECIAL FUNDING | 0 | 63,750 | 0 | 85,000 | 148,750 |
| 1052 C0023 D1179 NA (15564) HSH STAFF / ADMIN SALARIES | 0 | 571,724 | 414,109 | 2,743 | 988,576 |
| EXPENDITURE TOTAL | 6,057,910 | 635,474 | 414,109 | 131,717 | 7,239,210 |

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF HUMAN SCI/HUMANITIES
 Fiscal Year 2018

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|----------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| FS - FACULTY SALARIES HSH | 6,057,910 | 0 | 0 | 0 | 0 | 0 | 6,057,910 |
| FS ADJUNCT HSH | 43,974 | 0 | 0 | 0 | 0 | 0 | 43,974 |
| CADD SPECIAL FUNDING | 148,750 | 0 | 0 | 0 | 12,500 | 0 | 161,250 |
| HSH STAFF / ADMIN SALARIES | 988,576 | 0 | 0 | 0 | 18,178 | 0 | 1,006,754 |
| EXPENDITURE TOTAL | 7,239,210 | 0 | 0 | 0 | 30,678 | 0 | 7,269,888 |

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COLLEGE OF SCIENCE ENGINEERING

University of Houston - Clear Lake
 Cost Center Summary of COLLEGE OF SCIENCE ENGINEERING
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|------------------|-----------------|-------------------|----------------|------------------|
| 1051 C0043 A0250 NA (11993) CSE Lab Support Salaries | 0 | 53,982 | 42,951 | 0 | 96,933 |
| 1051 C0043 A0255 NA (11350) CSE FACULTY DOE | 0 | 29,371 | 175,353 | 0 | 204,724 |
| 1051 C0043 A0260 NA (12487) CSE - COLLEGE DOE | 0 | 164,194 | 47,251 | 13,905 | 225,350 |
| 1051 C0043 A0262 NA (11356) FS - FACULTY SALARY CSE | 5,980,579 | 0 | 0 | 0 | 5,980,579 |
| 1051 C0043 A0266 NA (12315) FS - ADJUNCT CSE | 0 | 0 | 0 | 99,258 | 99,258 |
| 1051 C0043 A0613 NA (14183) FS - SUMMER INSTRUCTION CSE | 0 | 0 | 0 | 62,593 | 62,593 |
| 1051 C0043 D0209 NA (12486) CSE DEAN'S OFFICE | 0 | 319,952 | 73,833 | 0 | 393,785 |
| 1051 C0043 D0210 NA (11359) CSE NEW INITIATIVES | 0 | 0 | 0 | 0 | 0 |
| 1052 C2019 A0724 NA (15350) FS - PC ADJUNCT/ADMIN COMP C | 0 | 0 | 0 | 26,401 | 26,401 |
| EXPENDITURE TOTAL | 5,980,579 | 567,499 | 339,388 | 202,157 | 7,089,623 |

University of Houston - Clear Lake
 Cost Center Summary of COLLEGE OF SCIENCE ENGINEERING
 Fiscal Year 2018

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| CSE Lab Support Salaries | 96,933 | 0 | 0 | 0 | 0 | 0 | 96,933 |
| CSE FACULTY DOE | 204,724 | 0 | 0 | 0 | 4,831 | 0 | 209,555 |
| CSE - COLLEGE DOE | 225,350 | 0 | 0 | 0 | 22,620 | 0 | 247,970 |
| FS - FACULTY SALARY CSE | 5,980,579 | 0 | 0 | 0 | 0 | 0 | 5,980,579 |
| FS - ADJUNCT CSE | 99,258 | 0 | 0 | 0 | 0 | 0 | 99,258 |
| FS - SUMMER INSTRUCTION CSE | 62,593 | 0 | 0 | 0 | 0 | 0 | 62,593 |
| CSE DEAN'S OFFICE | 393,785 | 0 | 0 | 0 | 40 | 0 | 393,825 |
| CSE NEW INITIATIVES | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| FS - PC ADJUNCT/ADMIN COMP CSE | 26,401 | 0 | 0 | 0 | 0 | 0 | 26,401 |
| EXPENDITURE TOTAL | 7,089,623 | 0 | 0 | 0 | 31,491 | 0 | 7,121,114 |

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VP ADMINISTRATION & FINANCE

University of Houston - Clear Lake
 Cost Center Summary of VP ADMINISTRATION & FINANCE
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Faculty Salary</u> | <u>Prof Adm Salary</u> | <u>Classified Salary</u> | <u>Wages</u> | <u>Salary Total</u> |
|--|---------------------------|----------------------------|------------------------------|--------------|-------------------------|
| 1052 C0062 F0273 NA (11410) VP FOR ADMIN & FIN | 0 | 243,686 | 0 | 0 | 243,686 |
| EXPENDITURE TOTAL | 0 | 243,686 | 0 | 0 | 243,686 |

University of Houston - Clear Lake
 Cost Center Summary of VP ADMINISTRATION & FINANCE
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|--------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| VP FOR ADMIN & FIN | 243,686 | 0 | 0 | 0 | 2,301 | 0 | 245,987 |
| EXPENDITURE TOTAL | 243,686 | 0 | 0 | 0 | 2,301 | 0 | 245,987 |

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BUDGET OFFICE

University of Houston - Clear Lake
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|-------------------|--------------------|----------------------|----------|-----------------|
| 1051 C0153 F1083 NA (15833) BUDGET OFFICE - 1051 | 0 | 95,624 | 0 | 0 | 95,624 |
| 1052 C0153 F1096 NA (15979) BUDGET OFFICE - SALARY & WAG | 0 | 217,171 | 0 | 0 | 217,171 |
| EXPENDITURE TOTAL | 0 | 312,795 | 0 | 0 | 312,795 |

University of Houston - Clear Lake
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|--------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| BUDGET OFFICE - 1051 | 95,624 | 0 | 0 | 0 | 849 | 0 | 96,473 |
| BUDGET OFFICE - SALARY & WAGES | 217,171 | 0 | 0 | 0 | 3,850 | 0 | 221,021 |
| EXPENDITURE TOTAL | 312,795 | 0 | 0 | 0 | 4,699 | 0 | 317,494 |

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HUMAN RESOURCES

University of Houston - Clear Lake
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|---|-------------------|--------------------|----------------------|----------|-----------------|
| 1052 C0068 F0311 NA (11454) HR SERVICES | 0 | 445,699 | 104,965 | 0 | 550,664 |
| EXPENDITURE TOTAL | 0 | 445,699 | 104,965 | 0 | 550,664 |

University of Houston - Clear Lake
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|--------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| HR SERVICES | 550,664 | 0 | 0 | 0 | 18,203 | 0 | 568,867 |
| EXPENDITURE TOTAL | 550,664 | 0 | 0 | 0 | 18,203 | 0 | 568,867 |

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UNIVERSITY POLICE

University of Houston - Clear Lake
 Cost Center Summary of UNIVERSITY POLICE
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Faculty Salary</u> | <u>Prof Adm Salary</u> | <u>Classified Salary</u> | <u>Wages</u> | <u>Salary Total</u> |
|---|---------------------------|----------------------------|------------------------------|---------------|-------------------------|
| 1052 C0019 F0303 NA (11448) UNIVERSITY POLICE | 0 | 310,056 | 826,288 | 84,235 | 1,220,579 |
| EXPENDITURE TOTAL | 0 | 310,056 | 826,288 | 84,235 | 1,220,579 |

University of Houston - Clear Lake
 Cost Center Summary of UNIVERSITY POLICE
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|--------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| UNIVERSITY POLICE | 1,220,579 | 0 | 0 | 0 | 5,760 | 0 | 1,226,339 |
| EXPENDITURE TOTAL | 1,220,579 | 0 | 0 | 0 | 5,760 | 0 | 1,226,339 |

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FINANCE

University of Houston - Clear Lake
 Cost Center Summary of FINANCE
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|-----------------------|------------------------|--------------------------|--------------|---------------------|
| 1008 C2016 G0677 NA (15552) PC - PEARLAND LEASE | 0 | 0 | 0 | 0 | 0 |
| 1051 C0154 F1076 NA (15808) FINANCE M&O | 0 | 133,171 | 33,596 | 0 | 166,767 |
| 1052 C0020 F0291 NA (12257) PRINTING SERVICES | 0 | 0 | 180,182 | 0 | 180,182 |
| 1052 C0072 F0292 NA (12401) STUDENT BUSINESS SERVICES | 0 | 76,637 | 29,546 | 0 | 106,183 |
| 1052 C0129 F0953 NA (14657) GENERAL ACCOUNTING | 0 | 457,661 | 0 | 0 | 457,661 |
| 1052 C0140 F0985 NA (14954) PROCUREMENT & PAYABLES -EX D | 0 | 217,745 | 283,179 | 0 | 500,924 |
| EXPENDITURE TOTAL | 0 | 885,214 | 526,503 | 0 | 1,411,717 |

University of Houston - Clear Lake
 Cost Center Summary of FINANCE
 Fiscal Year 2018

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| PC - PEARLAND LEASE | 0 | 0 | 0 | 0 | 838,736 | 0 | 838,736 |
| FINANCE M&O | 166,767 | 0 | 0 | 0 | 5,587 | 0 | 172,354 |
| PRINTING SERVICES | 180,182 | 0 | 0 | 0 | 0 | 0 | 180,182 |
| STUDENT BUSINESS SERVICES | 106,183 | 0 | 0 | 0 | 0 | 0 | 106,183 |
| GENERAL ACCOUNTING | 457,661 | 0 | 0 | 0 | 0 | 0 | 457,661 |
| PROCUREMENT & PAYABLES -EX DIR | 500,924 | 0 | 0 | 0 | 5,566 | 0 | 506,490 |
| EXPENDITURE TOTAL | 1,411,717 | 0 | 0 | 0 | 849,889 | 0 | 2,261,606 |

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E&G SPACE SUPPORT

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FACILITIES, MGMT, & CONSTRUCT

University of Houston - Clear Lake
 Cost Center Summary of FACILITIES, MGMT, & CONSTRUCT
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|-----------------------|------------------------|--------------------------|--------------|---------------------|
| 1008 C0013 G0363 NA (14722) HEAF - CLASSROOM/LAB RENOVAT | 0 | 0 | 0 | 0 | 0 |
| 1008 C0013 G0374 NA (14956) ADA COMPLIANCE | 0 | 0 | 0 | 0 | 0 |
| 1008 C0015 G0335 NA (13494) FACILITIES EQUIPMNT REPLACEM | 0 | 0 | 0 | 0 | 0 |
| 1052 C0013 G0209 NA (11544) GENERAL SERVICES | 0 | 0 | 0 | 0 | 0 |
| 1052 C0015 G0214 NA (11969) BUILDING MAINTENANCE | 0 | 0 | 0 | 0 | 0 |
| 1052 C0017 G0220 NA (11441) GROUNDS MAINTENANCE | 0 | 0 | 0 | 0 | 0 |
| 1052 C0063 F0301 NA (11446) ENVIRONMENTAL HEALTH & SAFTE | 0 | 212,793 | 34,202 | 0 | 246,995 |
| 1052 C0158 G0692 NA (15961) EMERGENCY MGT & FIRE SAFETY | 0 | 72,796 | 0 | 0 | 72,796 |
| EXPENDITURE TOTAL | 0 | 285,589 | 34,202 | 0 | 319,791 |

University of Houston - Clear Lake
 Cost Center Summary of FACILITIES, MGMT, & CONSTRUCT
 Fiscal Year 2018

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| HEAF - CLASSROOM/LAB RENOVATIO | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| ADA COMPLIANCE | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| FACILITIES EQUIPMNT REPLACEMNT | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| GENERAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BUILDING MAINTENANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GROUNDS MAINTENANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ENVIRONMENTAL HEALTH & SAFTEY | 246,995 | 0 | 0 | 0 | 0 | 0 | 246,995 |
| EMERGENCY MGT & FIRE SAFETY | 72,796 | 0 | 0 | 0 | 0 | 0 | 72,796 |
| EXPENDITURE TOTAL | 319,791 | 0 | 0 | 0 | 180,000 | 40,000 | 539,791 |

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UTILITIES

University of Houston - Clear Lake
 Cost Center Summary of UTILITIES
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|-------------------|--------------------|----------------------|----------|-----------------|
| 1052 C1011 G0328 NA (10140) PURCHASED UTILITIES-FUND 002 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

University of Houston - Clear Lake
 Cost Center Summary of UTILITIES
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| PURCHASED UTILITIES-FUND 002 | 0 | 0 | 0 | 0 | 103,109 | 0 | 103,109 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 103,109 | 0 | 103,109 |

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SPECIAL ITEM SUPPORT

University of Houston - Clear Lake
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Faculty Salary</u> | <u>Prof Adm Salary</u> | <u>Classified Salary</u> | <u>Wages</u> | <u>Salary Total</u> |
|--|-----------------------|------------------------|--------------------------|--------------|---------------------|
| 1051 C0012 A0261 NA (11355) ENVIRONMENTAL STUDIES CENTER | 0 | 216,883 | 31,128 | 0 | 248,011 |
| 1051 C0043 A0276 NA (11301) HIGH TECH LAB | 0 | 7,309 | 25,119 | 0 | 32,428 |
| EXPENDITURE TOTAL | 0 | 224,192 | 56,247 | 0 | 280,439 |

University of Houston - Clear Lake
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| ENVIRONMENTAL STUDIES CENTER | 248,011 | 0 | 0 | 0 | 0 | 0 | 248,011 |
| HIGH TECH LAB | 32,428 | 0 | 0 | 0 | 1,063 | 0 | 33,491 |
| EXPENDITURE TOTAL | 280,439 | 0 | 0 | 0 | 1,063 | 0 | 281,502 |

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COMPREHENSIVE RESEARCH FUND

University of Houston - Clear Lake
 Cost Center Summary of COMPREHENSIVE RESEARCH FUND
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Faculty Salary</u> | <u>Prof Adm Salary</u> | <u>Classified Salary</u> | <u>Wages</u> | <u>Salary Total</u> |
|--|-----------------------|------------------------|--------------------------|--------------|---------------------|
| 1125 C0008 B0504 NA (16113) COMPREHENSIVE RESEARCH FUNDS | 0 | 0 | 0 | 0 | 0 |
| 1125 C0012 B0503 NA (16112) COMPREHENSIVE RESEARCH FUNDS | 0 | 0 | 0 | 0 | 0 |
| 1125 C0061 B0505 NA (16114) COMPREHENSIVE RESEARCH FUNDS | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

University of Houston - Clear Lake
 Cost Center Summary of COMPREHENSIVE RESEARCH FUND
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| COMPREHENSIVE RESEARCH FUNDS | 0 | 0 | 0 | 0 | 21,541 | 0 | 21,541 |
| COMPREHENSIVE RESEARCH FUNDS | 0 | 0 | 0 | 0 | 15,180 | 0 | 15,180 |
| COMPREHENSIVE RESEARCH FUNDS | 0 | 0 | 0 | 0 | 35,564 | 0 | 35,564 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 72,285 | 0 | 72,285 |

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HEAF

University of Houston - Clear Lake
 Cost Center Summary of HEAF
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Faculty Salary</u> | <u>Prof Adm Salary</u> | <u>Classified Salary</u> | <u>Wages</u> | <u>Salary Total</u> |
|---|-----------------------|------------------------|--------------------------|--------------|---------------------|
| 1008 C0053 D1249 NA (16182) BUS - DESKTOP PROJECT | 0 | 0 | 0 | 0 | 0 |
| 1008 C0053 D1250 NA (16183) SOE - DESKTOP PROJECT | 0 | 0 | 0 | 0 | 0 |
| 1008 C0053 D1251 NA (16184) HSH - DESKTOP PROJECT | 0 | 0 | 0 | 0 | 0 |
| 1008 C0053 D1252 NA (16185) SCE - DESKTOP PROJECT | 0 | 0 | 0 | 0 | 0 |
| 1008 C0053 F1110 NA (16186) A & F - DESKTOP PROJECT | 0 | 0 | 0 | 0 | 0 |
| 1008 C0053 F1111 NA (16187) PRESIDENT - DESKTOP PROJECT | 0 | 0 | 0 | 0 | 0 |
| 1008 C0053 F1112 NA (16188) PROVOST - DESKTOP PROJECT | 0 | 0 | 0 | 0 | 0 |
| 1008 C1004 G0700 NA (16211) REC WELLNESS CTR DEBT PMT | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

University of Houston - Clear Lake
 Cost Center Summary of HEAF
 Fiscal Year 2018

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|-----------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| BUS - DESKTOP PROJECT | 0 | 0 | 0 | 0 | 75,600 | 0 | 75,600 |
| SOE - DESKTOP PROJECT | 0 | 0 | 0 | 0 | 66,600 | 0 | 66,600 |
| HSH - DESKTOP PROJECT | 0 | 0 | 0 | 0 | 85,800 | 0 | 85,800 |
| SCE - DESKTOP PROJECT | 0 | 0 | 0 | 0 | 94,200 | 0 | 94,200 |
| A & F - DESKTOP PROJECT | 0 | 0 | 0 | 0 | 66,000 | 0 | 66,000 |
| PRESIDENT - DESKTOP PROJECT | 0 | 0 | 0 | 0 | 20,700 | 0 | 20,700 |
| PROVOST - DESKTOP PROJECT | 0 | 0 | 0 | 0 | 138,900 | 0 | 138,900 |
| REC WELLNESS CTR DEBT PMT | 0 | 0 | 0 | 0 | 766,987 | 0 | 766,987 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 1,314,787 | 0 | 1,314,787 |

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STAFF BENEFITS

University of Houston - Clear Lake
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|----------------|-----------------|-------------------|----------|--------------|
| 1007 C1007 A0283 NA (11482) SM2 FICA INR | 0 | 0 | 0 | 0 | 0 |
| 1007 C1007 B0233 NA (11485) SM2 FICA RES | 0 | 0 | 0 | 0 | 0 |
| 1007 C1007 D0233 NA (11483) SM2 FICA ACS | 0 | 0 | 0 | 0 | 0 |
| 1007 C1007 E0212 NA (11486) SM2 FICA STS | 0 | 0 | 0 | 0 | 0 |
| 1007 C1007 F0330 NA (11484) SM2 FICA INS | 0 | 0 | 0 | 0 | 0 |
| 1007 C1007 G0230 NA (12539) SM2 FICA PHP | 0 | 0 | 0 | 0 | 0 |
| 1019 C1007 A0284 NA (11488) ERS PREM INR | 0 | 0 | 0 | 0 | 0 |
| 1019 C1007 B0234 NA (11489) ERS PREM RES | 0 | 0 | 0 | 0 | 0 |
| 1019 C1007 D0234 NA (11490) ERS PREM ACS | 0 | 0 | 0 | 0 | 0 |
| 1019 C1007 E0213 NA (11491) ERS PREM STS | 0 | 0 | 0 | 0 | 0 |
| 1019 C1007 F0331 NA (11608) ERS PREM INS | 0 | 0 | 0 | 0 | 0 |
| 1019 C1007 G0231 NA (12253) ERS PREM PHP | 0 | 0 | 0 | 0 | 0 |
| 1021 C1007 A0286 NA (11615) ST PD RT INR | 0 | 0 | 0 | 0 | 0 |
| 1021 C1007 B0236 NA (11616) ST PD RT RES | 0 | 0 | 0 | 0 | 0 |
| 1021 C1007 D0236 NA (11618) ST PD RT ACS | 0 | 0 | 0 | 0 | 0 |
| 1021 C1007 E0215 NA (11619) ST PD RT STS | 0 | 0 | 0 | 0 | 0 |
| 1021 C1007 F0333 NA (12541) ST PD RT INS | 0 | 0 | 0 | 0 | 0 |
| 1022 C1007 A0280 NA (11607) SM FICA INR | 0 | 0 | 0 | 0 | 0 |
| 1022 C1007 B0230 NA (11461) SM FICA RES | 0 | 0 | 0 | 0 | 0 |
| 1022 C1007 D0230 NA (11462) SM FICA ACS | 0 | 0 | 0 | 0 | 0 |
| 1022 C1007 E0209 NA (11463) SM FICA STS | 0 | 0 | 0 | 0 | 0 |
| 1022 C1007 F0319 NA (11464) SM FICA INS | 0 | 0 | 0 | 0 | 0 |
| 1022 C1007 G0227 NA (11465) SM FICA PHYSICAL PLANT | 0 | 0 | 0 | 0 | 0 |
| 1029 C1007 F0323 NA (11469) UCI ST PD 50% REIMB | 0 | 0 | 0 | 0 | 0 |
| 1036 C1007 A0290 NA (11549) TRS F1 INR | 0 | 0 | 0 | 0 | 0 |
| 1036 C1007 B0240 NA (11550) TRS F1 RES | 0 | 0 | 0 | 0 | 0 |
| 1036 C1007 D0240 NA (11552) TRS F1 ACS | 0 | 0 | 0 | 0 | 0 |
| 1036 C1007 E0219 NA (11553) TRS F1 STS | 0 | 0 | 0 | 0 | 0 |
| 1036 C1007 F0338 NA (12246) TRS F1 INS | 0 | 0 | 0 | 0 | 0 |
| 1036 C1007 G0237 NA (11554) TRS F1 PHP | 0 | 0 | 0 | 0 | 0 |
| 1037 C1007 A0294 NA (11571) TRS F2 INR | 0 | 0 | 0 | 0 | 0 |
| 1037 C1007 B0244 NA (11572) TRS F2 RES | 0 | 0 | 0 | 0 | 0 |
| 1037 C1007 D0244 NA (11574) TRS F2 ACS | 0 | 0 | 0 | 0 | 0 |
| 1037 C1007 E0223 NA (12534) TRS F2 STS | 0 | 0 | 0 | 0 | 0 |
| 1037 C1007 F0342 NA (11575) TRS F2 INS | 0 | 0 | 0 | 0 | 0 |
| 1037 C1007 G0241 NA (11576) TRS F2 PHP | 0 | 0 | 0 | 0 | 0 |
| 1038 C1007 A0291 NA (11555) ORP F2 6% INR | 0 | 0 | 0 | 0 | 0 |
| 1038 C1007 D0241 NA (11557) ORP 6% F2 ACS | 0 | 0 | 0 | 0 | 0 |
| 1038 C1007 E0220 NA (11558) ORP 6% F2 STS | 0 | 0 | 0 | 0 | 0 |
| 1038 C1007 F0339 NA (11559) ORP 6% F2 INS | 0 | 0 | 0 | 0 | 0 |
| 1038 C1007 G0238 NA (11560) ORP 6% F2 PHP | 0 | 0 | 0 | 0 | 0 |
| 1051 C1007 A0288 NA (11509) LONGEVITY INSTRUCTION | 0 | 0 | 0 | 0 | 0 |
| 1051 C1007 B0238 NA (11510) LONGEVITY RESEARCH | 0 | 0 | 0 | 0 | 0 |
| 1051 C1007 D0238 NA (12542) LONGEVITY ACADEMIC SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 1051 C1007 E0217 NA (11511) LONGEVITY STUDENT SERVICES | 0 | 0 | 0 | 0 | 0 |
| 1051 C1007 F0320 NA (12251) WCI GEN REV - SORM | 0 | 0 | 0 | 0 | 0 |
| 1051 C1007 F0322 NA (11468) UCI GEN REV 50% | 0 | 0 | 0 | 0 | 0 |
| 1051 C1007 F0335 NA (11512) LONGEVITY INSTITUTIONAL SUPP | 0 | 0 | 0 | 0 | 0 |
| 1051 C1007 G0235 NA (12250) LONGEVITY PHY PLANT SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 A0285 NA (11609) ERS2 PRM INR | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 A0287 NA (11620) ORP F2 INR | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 A0289 NA (11660) LONGEVITY F229 INSTRUCTION | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 A0293 NA (12533) ORP F2 1.31% INR | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 B0235 NA (11610) ERS2 PRM RES | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 D0235 NA (12540) ERS2 PRM ACS | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 D0237 NA (12254) ORP F2 ACS | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 D0239 NA (11663) LONGEVITY F229 ACADEMIC SUPP | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 D0243 NA (11568) ORP FS 1.31% ACS | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 E0214 NA (11611) ERS2 PRM STS | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 E0216 NA (11622) ORP F2 STS | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 E0218 NA (11545) LONGEVITY F229 STUDENT SERVI | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 E0222 NA (11978) ORP F2 1.31% STS | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 F0332 NA (11612) ERS2 PRM INS | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 F0334 NA (11623) ORP F2 INS | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 F0336 NA (11976) LONGEVITY F229 INSTITUTIONAL | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 F0341 NA (11569) ORP F2 1.31% INS | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 F0937 NA (14275) SORM - WCI - FUND 0229 | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 G0232 NA (11613) ERS2 PRM PHP | 0 | 0 | 0 | 0 | 0 |
| 1052 C1007 G0236 NA (11546) LONGEVITY F229 PHYSICAL PLAN | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

University of Houston - Clear Lake
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2018

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|--------------|-------------------|--------------------|----------------|----------------------|----------|-------------------|
| SM2 FICA INR | 0 | 3,547 | 0 | 0 | 0 | 0 | 3,547 |
| SM2 FICA RES | 0 | 1,139 | 0 | 0 | 0 | 0 | 1,139 |
| SM2 FICA ACS | 0 | 199,708 | 0 | 0 | 0 | 0 | 199,708 |
| SM2 FICA STS | 0 | 5,238 | 0 | 0 | 0 | 0 | 5,238 |
| SM2 FICA INS | 0 | 454,243 | 0 | 0 | 0 | 0 | 454,243 |
| SM2 FICA PHP | 0 | 123,419 | 0 | 0 | 0 | 0 | 123,419 |
| ERS PREM INR | 0 | 3,190,695 | 0 | 0 | 0 | 0 | 3,190,695 |
| ERS PREM RES | 0 | 45,297 | 0 | 0 | 0 | 0 | 45,297 |
| ERS PREM ACS | 0 | 185,434 | 0 | 0 | 0 | 0 | 185,434 |
| ERS PREM STS | 0 | 177,954 | 0 | 0 | 0 | 0 | 177,954 |
| ERS PREM INS | 0 | 64,711 | 0 | 0 | 0 | 0 | 64,711 |
| ERS PREM PHP | 0 | 400 | 0 | 0 | 0 | 0 | 400 |
| ST PD RT INR | 0 | 1,075,558 | 0 | 0 | 0 | 0 | 1,075,558 |
| ST PD RT RES | 0 | 3,634 | 0 | 0 | 0 | 0 | 3,634 |
| ST PD RT ACS | 0 | 46,433 | 0 | 0 | 0 | 0 | 46,433 |
| ST PD RT STS | 0 | 14,091 | 0 | 0 | 0 | 0 | 14,091 |
| ST PD RT INS | 0 | 22,406 | 0 | 0 | 0 | 0 | 22,406 |
| SM FICA INR | 0 | 1,635,028 | 0 | 0 | 0 | 0 | 1,635,028 |
| SM FICA RES | 0 | 21,605 | 0 | 0 | 0 | 0 | 21,605 |
| SM FICA ACS | 0 | 103,597 | 0 | 0 | 0 | 0 | 103,597 |
| SM FICA STS | 0 | 52,828 | 0 | 0 | 0 | 0 | 52,828 |
| SM FICA INS | 0 | 52,599 | 0 | 0 | 0 | 0 | 52,599 |
| SM FICA PHYSICAL PLANT | 0 | 2,842 | 0 | 0 | 0 | 0 | 2,842 |
| UCI ST PD 50% REIMB | 0 | 0 | 0 | 0 | 7,513 | 0 | 7,513 |
| TRS F1 INR | 0 | 356,463 | 0 | 0 | 0 | 0 | 356,463 |
| TRS F1 RES | 0 | 9,738 | 0 | 0 | 0 | 0 | 9,738 |
| TRS F1 ACS | 0 | 125,621 | 0 | 0 | 0 | 0 | 125,621 |
| TRS F1 STS | 0 | 33,575 | 0 | 0 | 0 | 0 | 33,575 |
| TRS F1 INS | 0 | 232,295 | 0 | 0 | 0 | 0 | 232,295 |
| TRS F1 PHP | 0 | 68,132 | 0 | 0 | 0 | 0 | 68,132 |
| TRS F2 INR | 0 | 110,237 | 0 | 0 | 0 | 0 | 110,237 |
| TRS F2 RES | 0 | 4,105 | 0 | 0 | 0 | 0 | 4,105 |
| TRS F2 ACS | 0 | 73,508 | 0 | 0 | 0 | 0 | 73,508 |
| TRS F2 STS | 0 | 18,876 | 0 | 0 | 0 | 0 | 18,876 |
| TRS F2 INS | 0 | 120,478 | 0 | 0 | 0 | 0 | 120,478 |
| TRS F2 PHP | 0 | 28,190 | 0 | 0 | 0 | 0 | 28,190 |
| ORP F2 6% INR | 0 | 109,974 | 0 | 0 | 0 | 0 | 109,974 |
| ORP 6% F2 ACS | 0 | 92,037 | 0 | 0 | 0 | 0 | 92,037 |
| ORP 6% F2 STS | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| ORP 6% F2 INS | 0 | 217,738 | 0 | 0 | 0 | 0 | 217,738 |
| ORP 6% F2 PHP | 0 | 46,994 | 0 | 0 | 0 | 0 | 46,994 |
| LONGEVITY INSTRUCTION | 0 | 37,814 | 0 | 0 | 0 | 0 | 37,814 |
| LONGEVITY RESEARCH | 0 | 7,147 | 0 | 0 | 0 | 0 | 7,147 |
| LONGEVITY ACADEMIC SUPPORT | 0 | 31,624 | 0 | 0 | 0 | 0 | 31,624 |
| LONGEVITY STUDENT SERVICES | 0 | 11,500 | 0 | 0 | 0 | 0 | 11,500 |
| WCI GEN REV - SORM | 0 | 0 | 0 | 0 | 86,300 | 0 | 86,300 |
| UCI GEN REV 50% | 0 | 0 | 0 | 0 | 8,969 | 0 | 8,969 |
| LONGEVITY INSTITUTIONAL SUPPOR | 0 | 13,729 | 0 | 0 | 0 | 0 | 13,729 |
| LONGEVITY PHY PLANT SUPPORT | 0 | 720 | 0 | 0 | 0 | 0 | 720 |
| ERS2 PRM INR | 0 | 110,449 | 0 | 0 | 0 | 0 | 110,449 |
| ORP F2 INR | 0 | 73,012 | 0 | 0 | 0 | 0 | 73,012 |
| LONGEVITY F229 INSTRUCTION | 0 | 960 | 0 | 0 | 0 | 0 | 960 |
| ORP F2 1.31% INR | 0 | 66,450 | 0 | 0 | 0 | 0 | 66,450 |
| ERS2 PRM RES | 0 | 2,020 | 0 | 0 | 0 | 0 | 2,020 |
| ERS2 PRM ACS | 0 | 411,931 | 0 | 0 | 0 | 0 | 411,931 |
| ORP F2 ACS | 0 | 9,438 | 0 | 0 | 0 | 0 | 9,438 |
| LONGEVITY F229 ACADEMIC SUPPOR | 0 | 61,028 | 0 | 0 | 0 | 0 | 61,028 |
| ORP FS 1.31% ACS | 0 | 8,580 | 0 | 0 | 0 | 0 | 8,580 |
| ERS2 PRM STS | 0 | 126,892 | 0 | 0 | 0 | 0 | 126,892 |
| ORP F2 STS | 0 | 2,769 | 0 | 0 | 0 | 0 | 2,769 |
| LONGEVITY F229 STUDENT SERVICE | 0 | 960 | 0 | 0 | 0 | 0 | 960 |
| ORP F2 1.31% STS | 0 | 2,517 | 0 | 0 | 0 | 0 | 2,517 |
| ERS2 PRM INS | 0 | 918,600 | 0 | 0 | 0 | 0 | 918,600 |
| ORP F2 INS | 0 | 19,003 | 0 | 0 | 0 | 0 | 19,003 |
| LONGEVITY F229 INSTITUTIONAL S | 0 | 146,051 | 0 | 0 | 0 | 0 | 146,051 |
| ORP F2 1.31% INS | 0 | 17,276 | 0 | 0 | 0 | 0 | 17,276 |
| SORM - WCI - FUND 0229 | 0 | 0 | 0 | 0 | 28,700 | 0 | 28,700 |
| ERS2 PRM PHP | 0 | 297,910 | 0 | 0 | 0 | 0 | 297,910 |
| LONGEVITY F229 PHYSICAL PLANT | 0 | 84,633 | 0 | 0 | 0 | 0 | 84,633 |
| EXPENDITURE TOTAL | 0 | 11,603,380 | 0 | 0 | 131,482 | 0 | 11,734,862 |

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OTHER

University of Houston - Clear Lake
 Cost Center Summary of OTHER
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Faculty Salary</u> | <u>Prof Adm Salary</u> | <u>Classified Salary</u> | <u>Wages</u> | <u>Salary Total</u> |
|--|-----------------------|------------------------|--------------------------|--------------|---------------------|
| 1008 C1003 F1126 NA (16315) HEAF UNALLOCATED | 0 | 0 | 0 | 0 | 0 |
| 1008 C1004 G0707 NA (16314) STEM DEBT PAYMENT | 0 | 0 | 0 | 0 | 0 |
| 1051 C1003 F0258 NA (11309) UNALLOCATED RIDER FUND | 0 | 0 | 0 | 0 | 0 |
| 1052 C1003 F0924 NA (14168) UNALLOCATED RIDER FUND | 0 | 0 | 0 | 0 | 0 |
| 1052 C1006 F0925 NA (14167) TRANSFER AMONG FUNDS | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

University of Houston - Clear Lake
 Cost Center Summary of OTHER
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|--------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| HEAF UNALLOCATED | 0 | 0 | 0 | 0 | 0 | 516,506 | 516,506 |
| STEM DEBT PAYMENT | 0 | 0 | 0 | 0 | 705,839 | 0 | 705,839 |
| UNALLOCATED RIDER FUND | 0 | 0 | 0 | 0 | 8,079 | 0 | 8,079 |
| UNALLOCATED RIDER FUND | 0 | 0 | 0 | 0 | 5,811 | 0 | 5,811 |
| TRANSFER AMONG FUNDS | 0 | 0 | 0 | 0 | 38,182 | 0 | 38,182 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 757,911 | 516,506 | 1,274,417 |

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DESIGNATED FUNDS

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University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2018

Source of Funds

Total Revenue

Tuition and Fees

| | |
|-----------------------------------|-------------------|
| TUITION | 0 |
| TUITION - DESIGNATED | 36,255,069 |
| STUDENT SERVICE FEES | 0 |
| OTHER STUDENT FEES | 8,590,774 |
| REMISSIONS AND EXEMPTIONS | <u>-2,013,581</u> |
| SUB-TOTAL Tuition and Fees | 42,832,262 |

GENERAL APPROPRIATIONS

| | |
|---|----------|
| GENERAL REVENUE APPROPRIATION | 0 |
| GENERAL REVENUE - SALARY INCR | 0 |
| OTHER GENERAL REVENUE APPROP | 0 |
| STAFF BENEFITS APPROPRIATION | 0 |
| TEXAS EXCELLENCE FUND | <u>0</u> |
| SUB-TOTAL GENERAL APPROPRIATIONS | 0 |

| | |
|------------------------------|-------------------|
| FEDERAL CONTRACTS AND GRANTS | 0 |
| OTHER CONTRACTS & GRANTS | 0 |
| INDIRECT COST RECOVERY | 225,756 |
| GIFTS | 64,260 |
| AUXILIARY ENTERPRISES | 0 |
| OTHER EDUCATION AND GENERAL | 940,605 |
| INVESTMENT INCOME | 272,060 |
| ENDOWMENT INCOME | 504,015 |
| OTHER SOURCES | <u>0</u> |
| SUB-TOTAL Revenue | 44,838,958 |

Total Transfers - Net

Transfers In (Out)

| | |
|-------------------------------------|------------------|
| ENDOWMENT TRANSFER | 0 |
| HEAF APPROPRIATIONS | 0 |
| HEAF TRANSFER TO PLANT | 0 |
| INTERFUND TRANSFERS | 1,234,552 |
| SHARED APPROPRIATIONS | 0 |
| AMONG COMPONENTS | <u>75,000</u> |
| SUB-TOTAL Transfers In (Out) | 1,309,552 |

| | |
|----------------------------------|------------------|
| SUB-TOTAL Transfers - Net | 1,309,552 |
|----------------------------------|------------------|

| | |
|-----------------------|------------------|
| BUDGETED FUND BALANCE | 7,553,520 |
| RECOVERED COSTS | <u>1,078,225</u> |

| | |
|----------------------|-------------------|
| TOTAL Sources | 54,780,255 |
|----------------------|-------------------|

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University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2018

Expenditures

| | |
|---|-------------------|
| PRESIDENT | |
| PRESIDENT'S OFFICE | 508,797 |
| UNIVERSITY ADVANCEMENT | <u>1,614,554</u> |
| SUB-TOTAL PRESIDENT | 2,123,351 |
| | |
| ACADEMIC AFFAIRS | |
| INFORMATION RESOURCES | 84,472 |
| COMPUTING | 3,689,129 |
| LIBRARY | 2,665,443 |
| SR VP AND PROVOST | 557,589 |
| STUDENT SERVICES | 1,288,683 |
| ENROLLMENT MANAGEMENT | 12,111,688 |
| ACADEMIC AFFAIRS | 1,252,065 |
| BUSINESS | 4,367,928 |
| EDUCATION | 1,874,392 |
| HUMAN SCIENCES & HUMANITIES | 3,725,564 |
| SCIENCE & ENGINEERING | <u>4,241,272</u> |
| SUB-TOTAL ACADEMIC AFFAIRS | 35,858,225 |
| | |
| ADMINISTRATION & FINANCE | |
| VP ADMINISTRATION & FINANCE | 2,922,259 |
| FACILITIES MGMT & CONSTRUCTION | 4,014,677 |
| UTILITIES | <u>2,196,292</u> |
| SUB-TOTAL ADMINISTRATION & FINANCE | 9,133,228 |
| | |
| OTHER | |
| UNALLOCATED INSTRUCTION | 0 |
| INFO SYSTEM PROJECT UHSA | 0 |
| ONE-TIME FUNDED PRIORITIES | 0 |
| UNALLOCATED: OTHER | 0 |
| DEBT SERVICE PAYMENTS | 0 |
| SYSTEM SERVICE CHARGE | 2,391,842 |
| OTHER TRANSFERS | 0 |
| STAFF BENEFITS | 4,848,609 |
| FUND BALANCE CONTINGENCY | 0 |
| INSURANCE PREMIUMS | <u>425,000</u> |
| SUB-TOTAL OTHER | 7,665,451 |
| | |
| TOTAL USES | 54,780,255 |

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DESIGNATED TUITION

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|----------------|-----------------|-------------------|---------|--------------|
| 2064 C0001 E0415 NA (15968) FYI - CAREER & COUNSELING | 0 | 19,162 | 0 | 83,430 | 102,592 |
| 2064 C0003 E0340 NA (15096) STUDENT CONFERENCE | 0 | 42,659 | 0 | 0 | 42,659 |
| 2064 C0004 H0652 NA (14053) NEW STUDENT SCHOLARSHIPS | 0 | 0 | 0 | 0 | 0 |
| 2064 C0004 H0725 NA (14944) TUITION SCHOLARSHIPS | 0 | 0 | 0 | 0 | 0 |
| 2064 C0004 H0732 NA (15055) AUTOMATIC TRANSFER SCHOLAR | 0 | 0 | 0 | 0 | 0 |
| 2064 C0004 H0835 NA (15982) NEW HAWK SCHOLARSHIP | 0 | 0 | 0 | 0 | 0 |
| 2064 C0010 A0671 NA (14922) ANIMAL CARE ACCOUNT | 0 | 0 | 0 | 0 | 0 |
| 2064 C0010 B0262 NA (12390) RESEARCH INITIATIVES SUPPT A | 0 | 125,166 | 9,837 | 0 | 135,003 |
| 2064 C0010 B0451 NA (14921) HUMAN SUBJECTS | 0 | 0 | 0 | 0 | 0 |
| 2064 C0012 A0972 NA (14959) EIH MAINT. & OPERATIONS | 0 | 0 | 6,122 | 0 | 6,122 |
| 2064 C0013 G0360 NA (14694) FMC TRAVEL AND TRAINING | 0 | 0 | 0 | 0 | 0 |
| 2064 C0013 G0361 NA (14695) GENERAL SERVICES | 0 | 251,531 | 279,712 | 1,020 | 532,263 |
| 2064 C0013 G0362 NA (14700) AUTOMOTIVE MAINTENANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 C0014 G0356 NA (14304) CENTRAL PLANT M&O | 0 | 56,198 | 282,177 | 12,956 | 351,331 |
| 2064 C0015 G0355 NA (14305) BUILD MAINTENANCE M&O | 0 | 137,676 | 442,768 | 7,440 | 587,884 |
| 2064 C0016 G0354 NA (14307) CUSTODIAL SERVICES M&O | 0 | 0 | 570,027 | 26,310 | 596,337 |
| 2064 C0017 G0353 NA (14306) GROUNDS MAINTENANCE M&O | 0 | 112,930 | 298,360 | 17,000 | 428,290 |
| 2064 C0018 F0842 NA (13405) DIVERSITY TRAINING FAC & STA | 0 | 0 | 0 | 0 | 0 |
| 2064 C0019 F0521 NA (13325) POLICE DEPT | 0 | 14,830 | 210,180 | 4,150 | 229,160 |
| 2064 C0020 F0987 NA (14961) OPERATIONS SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 2064 C0023 A0641 NA (14688) HSH FACULTY ADMIN SUPPORT | 0 | 179,317 | 13,692 | 0 | 193,009 |
| 2064 C0023 A0644 NA (14706) FS - FACULTY SALARIES HSH | 758,410 | 0 | 0 | 0 | 758,410 |
| 2064 C0023 A0645 NA (14707) FS ADJUNCT SUMMER INSTRUCTIO | 258,637 | 0 | 0 | 218,252 | 476,889 |
| 2064 C0023 A1024 NA (16284) FS ADJUNCT HSH | 0 | 0 | 0 | 367,750 | 367,750 |
| 2064 C0023 A1027 NA (16384) FS SUMMER INSTRUCTION | 0 | 0 | 0 | 255,050 | 255,050 |
| 2064 C0023 A1028 NA (16385) FS ADMIN COMP HSH | 0 | 0 | 0 | 65,510 | 65,510 |
| 2064 C0023 D0372 NA (12015) DEAN'S M&O | 0 | 0 | 0 | 0 | 0 |
| 2064 C0023 D0890 NA (13550) SOCIAL WORK M & O | 0 | 0 | 0 | 0 | 0 |
| 2064 C0023 D0891 NA (13548) FDSF TRAVEL | 0 | 0 | 0 | 0 | 0 |
| 2064 C0023 D0977 NA (14238) STAFF DEVEL AND TRAVEL | 0 | 0 | 0 | 0 | 0 |
| 2064 C0024 D0350 NA (11844) ADVISING/RECRUITING ACCOUNT | 0 | 115,683 | 33,387 | 599 | 149,669 |
| 2064 C0025 A1018 NA (16209) PSYD PROGRAM | 0 | 0 | 27,980 | 251,000 | 278,980 |
| 2064 C0026 D0368 NA (12637) UHCL INTERNATNL ART CONSORTI | 0 | 0 | 0 | 0 | 0 |
| 2064 C0027 A0381 NA (11847) TDC GRADUATE SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 2064 C0027 D0873 NA (13445) TDC M & O | 0 | 0 | 0 | 3,000 | 3,000 |
| 2064 C0029 A0461 NA (11792) BUS DEVELOPMENT ACCT | 0 | 0 | 0 | 100 | 100 |
| 2064 C0029 A0636 NA (14683) ACCOUNTING PROG M&O | 0 | 0 | 0 | 0 | 0 |
| 2064 C0029 A0637 NA (14684) BUS ACCREDITATION | 0 | 0 | 0 | 0 | 0 |
| 2064 C0029 A0646 NA (14710) FS - ADJUNCT SUMMER BUS | 0 | 0 | 0 | 3,000 | 3,000 |
| 2064 C0029 A0647 NA (14711) FS - ADMIN COMP BUS | 0 | 0 | 0 | 6,500 | 6,500 |
| 2064 C0029 A0668 NA (14930) INSTRUCTIONAL ASSISTANTS | 0 | 0 | 0 | 0 | 0 |
| 2064 C0029 A0669 NA (14931) FS - ADJUNCT BUS | 0 | 0 | 0 | 168,549 | 168,549 |
| 2064 C0029 A0990 NA (15681) FS - FACULTY SALARIES BUS | 1,826,685 | 0 | 0 | 0 | 1,826,685 |
| 2064 C0029 D0420 NA (11791) BUS REGISTRATIONS | 0 | 0 | 0 | 0 | 0 |
| 2064 C0029 D0892 NA (13546) FDSF - DESIGNATED TUITION | 0 | 0 | 0 | 0 | 0 |
| 2064 C0029 D1088 NA (14936) BUS DEANS OFFICE M&O | 0 | 0 | 0 | 0 | 0 |
| 2064 C0030 A0458 NA (11909) ACADEMIC ADVISING SUPPORT FU | 0 | 104,779 | 62,486 | 20,224 | 187,489 |
| 2064 C0030 D0426 NA (11799) RECRUITING FUND | 0 | 0 | 0 | 0 | 0 |
| 2064 C0031 A0640 NA (14687) ISAM M&O | 0 | 0 | 0 | 0 | 0 |
| 2064 C0032 A0639 NA (14686) ECON FINC MKTG DESC M&O | 0 | 0 | 0 | 0 | 0 |
| 2064 C0033 A0638 NA (14685) ADMINISTRATIVE SCIENCES M&O | 0 | 0 | 0 | 0 | 0 |
| 2064 C0039 D0416 NA (11910) MIS STAFF SALARIES | 0 | 0 | 36,457 | 0 | 36,457 |
| 2064 C0041 D1068 NA (14822) HEALTHCARE ADMIN M&O | 0 | 0 | 0 | 0 | 0 |
| 2064 C0043 A0417 NA (12639) FS - FACULTY SALARIES CSE | 1,329,203 | 0 | 0 | 0 | 1,329,203 |
| 2064 C0043 A0423 NA (11875) CSE ADVISING / RECRUITING | 0 | 252,315 | 56,858 | 1,046 | 310,219 |
| 2064 C0043 A0429 NA (11879) CSE FACULTY DEVELOPMENT INIT | 0 | 0 | 0 | 0 | 0 |
| 2064 C0043 A0652 NA (14714) FS - SUMMER INSTRUCTION CSE | 0 | 0 | 0 | 667,441 | 667,441 |
| 2064 C0043 A0660 NA (14828) CSE COLLEGE M & O | 0 | 0 | 35,496 | 0 | 35,496 |
| 2064 C0043 A0670 NA (14932) CSE DEPARTMENTAL OPERATING | 0 | 0 | 0 | 0 | 0 |
| 2064 C0043 A0965 NA (14698) CSE Lab Support Salaries | 0 | 42,470 | 0 | 0 | 42,470 |
| 2064 C0043 A1011 NA (16071) FS - ADJUNCT CSE | 0 | 0 | 0 | 202,552 | 202,552 |
| 2064 C0043 A1033 NA (16391) FS - ADMIN COMP CSE | 0 | 0 | 0 | 79,056 | 79,056 |
| 2064 C0043 D0392 NA (12130) DEAN'S MAINT AND OPERATIONS | 0 | 0 | 0 | 0 | 0 |
| 2064 C0044 A0966 NA (14699) Biological & Env Sciences M& | 0 | 0 | 0 | 0 | 0 |
| 2064 C0045 A0963 NA (14696) Computing Sciences M&O | 0 | 0 | 0 | 0 | 0 |
| 2064 C0046 A0354 NA (11648) SOE - DOE | 0 | 56,300 | 34,808 | 0 | 91,108 |
| 2064 C0046 A0643 NA (14691) CCISD PDS PROJECT | 0 | 0 | 0 | 0 | 0 |
| 2064 C0046 A0649 NA (14709) FS - ADJUNCT COE | 0 | 0 | 0 | 357,591 | 357,591 |
| 2064 C0046 A0650 NA (14712) DOCTORAL PROGRAM | 0 | 0 | 0 | 0 | 0 |
| 2064 C0046 A0661 NA (14923) FACULTY SUITES SOE | 0 | 0 | 0 | 0 | 0 |
| 2064 C0046 A0663 NA (14925) EDUCATION CENTER | 0 | 0 | 8,454 | 0 | 8,454 |
| 2064 C0046 A0991 NA (15683) FS - FACULTY SALARIES COE | 231,126 | 0 | 0 | 0 | 231,126 |
| 2064 C0046 A1035 NA (16393) FS - ADMIN COMP COE | 0 | 0 | 0 | 27,671 | 27,671 |
| 2064 C0046 D0899 NA (13585) FDSF FUNDS - SOE - 2064 | 0 | 0 | 0 | 0 | 0 |
| 2064 C0046 D1086 NA (14934) SOE ASSOC DEANS OFFICE | 0 | 0 | 0 | 0 | 0 |

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2018

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|--------------|----------|--------------------|----------------|----------------------|---------|-------------------|
| FYI - CAREER & COUNSELING | 102,592 | 0 | 0 | 0 | 5,640 | 0 | 108,232 |
| STUDENT CONFERENCE | 42,659 | 0 | 0 | 0 | 3,003 | 0 | 45,662 |
| NEW STUDENT SCHOLARSHIPS | 0 | 0 | 0 | 0 | 317,000 | 0 | 317,000 |
| TUITION SCHOLARSHIPS | 0 | 0 | 0 | 0 | 9,369 | 0 | 9,369 |
| AUTOMATIC TRANSFER SCHOLAR | 0 | 0 | 0 | 0 | 1,316,200 | 0 | 1,316,200 |
| NEW HAWK SCHOLARSHIP | 0 | 0 | 0 | 0 | 688,510 | 0 | 688,510 |
| ANIMAL CARE ACCOUNT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RESEARCH INITIATIVES SUPPT ACC | 135,003 | 0 | 0 | 0 | 0 | 0 | 135,003 |
| HUMAN SUBJECTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EIH MAINT. & OPERATIONS | 6,122 | 0 | 0 | 0 | 75,350 | 0 | 81,472 |
| FMC TRAVEL AND TRAINING | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| GENERAL SERVICES | 532,263 | 0 | 0 | 0 | 132,592 | 0 | 664,855 |
| AUTOMOTIVE MAINTENANCE | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| CENTRAL PLANT M&O | 351,331 | 0 | 0 | 0 | 187,880 | 0 | 539,211 |
| BUILD MAINTENANCE M&O | 587,884 | 0 | 0 | 0 | 190,531 | 0 | 778,415 |
| CUSTODIAL SERVICES M&O | 596,337 | 0 | 0 | 0 | 217,406 | 0 | 813,743 |
| GROUND MAINTENANCE M&O | 428,290 | 0 | 0 | 0 | 117,092 | 0 | 545,382 |
| DIVERSITY TRAINING FAC & STAFF | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POLICE DEPT | 229,160 | 0 | 0 | 0 | 28,679 | 0 | 257,839 |
| OPERATIONS SUPPORT | 0 | 0 | 0 | 0 | 24,370 | 0 | 24,370 |
| HSH FACULTY ADMIN SUPPORT | 193,009 | 0 | 0 | 0 | 181,892 | 0 | 374,901 |
| FS - FACULTY SALARIES HSH | 758,410 | 0 | 0 | 0 | 0 | 0 | 758,410 |
| FS ADJUNCT SUMMER INSTRUCTION | 476,889 | 0 | 0 | 0 | 0 | 0 | 476,889 |
| FS ADJUNCT HSH | 367,750 | 0 | 0 | 0 | 0 | 0 | 367,750 |
| FS SUMMER INSTRUCTION | 255,050 | 0 | 0 | 0 | 0 | 0 | 255,050 |
| FS ADMIN COMP HSH | 65,510 | 0 | 0 | 0 | 0 | 0 | 65,510 |
| DEAN'S M&O | 0 | 0 | 0 | 0 | 23,697 | 0 | 23,697 |
| SOCIAL WORK M & O | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| FDSF TRAVEL | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| STAFF DEVEL AND TRAVEL | 0 | 0 | 0 | 0 | 3,500 | 0 | 3,500 |
| ADVISING/RECRUITING ACCOUNT | 149,669 | 0 | 0 | 0 | 12,597 | 0 | 162,266 |
| PSYD PROGRAM | 278,980 | 0 | 0 | 0 | 0 | 0 | 278,980 |
| UHCL INTERNATNL ART CONSORTIUM | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TDC GRADUATE SUPPORT | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| TDC M & O | 3,000 | 0 | 0 | 0 | 3,110 | 0 | 6,110 |
| BUS DEVELOPMENT ACCT | 100 | 0 | 0 | 0 | 99,511 | 0 | 99,611 |
| ACCOUNTING PROG M&O | 0 | 0 | 0 | 0 | 8,769 | 0 | 8,769 |
| BUS ACCREDITATION | 0 | 0 | 0 | 0 | 15,060 | 0 | 15,060 |
| FS - ADJUNCT SUMMER BUS | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| FS - ADMIN COMP BUS | 6,500 | 0 | 0 | 0 | 0 | 0 | 6,500 |
| INSTRUCTIONAL ASSISTANTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FS - ADJUNCT BUS | 168,549 | 0 | 0 | 0 | 0 | 0 | 168,549 |
| FS - FACULTY SALARIES BUS | 1,826,685 | 0 | 0 | 0 | 0 | 0 | 1,826,685 |
| BUS REGISTRATIONS | 0 | 0 | 0 | 0 | 23,000 | 0 | 23,000 |
| FDSF - DESIGNATED TUITION | 0 | 0 | 0 | 0 | 37,998 | 0 | 37,998 |
| BUS DEANS OFFICE M&O | 0 | 0 | 0 | 0 | 18,750 | 0 | 18,750 |
| ACADEMIC ADVISING SUPPORT FUND | 187,489 | 0 | 0 | 0 | 50,648 | 0 | 238,137 |
| RECRUITING FUND | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| ISAM M&O | 0 | 0 | 0 | 0 | 9,137 | 0 | 9,137 |
| ECON FINC MKTG DESC M&O | 0 | 0 | 0 | 0 | 12,810 | 0 | 12,810 |
| ADMINISTRATIVE SCIENCES M&O | 0 | 0 | 0 | 0 | 12,969 | 0 | 12,969 |
| MIS STAFF SALARIES | 36,457 | 0 | 0 | 0 | 0 | 0 | 36,457 |
| HEALTHCARE ADMIN M&O | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| FS - FACULTY SALARIES CSE | 1,329,203 | 0 | 0 | 0 | 0 | 0 | 1,329,203 |
| CSE ADVISING / RECRUITING | 310,219 | 0 | 0 | 0 | 10,808 | 0 | 321,027 |
| CSE FACULTY DEVELOPMENT INITIA | 0 | 0 | 0 | 0 | 110,000 | 0 | 110,000 |
| FS - SUMMER INSTRUCTION CSE | 667,441 | 0 | 0 | 0 | 0 | 0 | 667,441 |
| CSE COLLEGE M & O | 35,496 | 0 | 0 | 0 | 48,751 | 0 | 84,247 |
| CSE DEPARTMENTAL OPERATING | 0 | 0 | 0 | 0 | 86,141 | 0 | 86,141 |
| CSE Lab Support Salaries | 42,470 | 0 | 0 | 0 | 13,765 | 0 | 56,235 |
| FS - ADJUNCT CSE | 202,552 | 0 | 0 | 0 | 0 | 0 | 202,552 |
| FS - ADMIN COMP CSE | 79,056 | 0 | 0 | 0 | 0 | 0 | 79,056 |
| DEAN'S MAINT AND OPERATIONS | 0 | 0 | 0 | 0 | 16,155 | 0 | 16,155 |
| Biological & Env Sciences M&O | 0 | 0 | 0 | 0 | 11,941 | 0 | 11,941 |
| Computing Sciences M&O | 0 | 0 | 0 | 0 | 15,454 | 0 | 15,454 |
| SOE - DOE | 91,108 | 0 | 0 | 0 | 98 | 0 | 91,206 |
| CCISD PDS PROJECT | 0 | 0 | 0 | 0 | 59,436 | 0 | 59,436 |
| FS - ADJUNCT COE | 357,591 | 0 | 0 | 0 | 0 | 0 | 357,591 |
| DOCTORAL PROGRAM | 0 | 0 | 0 | 0 | 58,514 | 0 | 58,514 |
| FACULTY SUITES SOE | 0 | 0 | 0 | 0 | 47,521 | 0 | 47,521 |
| EDUCATION CENTER | 8,454 | 0 | 0 | 0 | 10,046 | 0 | 18,500 |
| FS - FACULTY SALARIES COE | 231,126 | 0 | 0 | 0 | 0 | 0 | 231,126 |
| FS - ADMIN COMP COE | 27,671 | 0 | 0 | 0 | 0 | 0 | 27,671 |
| FDSF FUNDS - SOE - 2064 | 0 | 0 | 0 | 0 | 88,513 | 0 | 88,513 |
| SOE ASSOC DEANS OFFICE | 0 | 0 | 0 | 0 | 12,915 | 0 | 12,915 |

University of Houston - Clear Lake
Cost Center Summary of DESIGNATED TUITION
Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|-----------------------|------------------------|--------------------------|--------------|---------------------|
| 2064 C0046 D1087 NA (14935) SOE DEANS OFFICE | 0 | 0 | 0 | 0 | 0 |
| 2064 C0046 D1236 NA (16073) CURRICULUM AND INSTRUCTION | 0 | 0 | 0 | 0 | 0 |
| 2064 C0046 D1237 NA (16074) LEADERSHIP & POLICY ANALYSIS | 0 | 0 | 0 | 0 | 0 |
| 2064 C0046 D1238 NA (16075) COUNSELING, SPED AND DIVERSI | 0 | 0 | 0 | 0 | 0 |
| 2064 C0046 D1239 NA (16076) LITERACY, LIBRARY & LEARN TE | 0 | 0 | 0 | 0 | 0 |
| 2064 C0046 H0718 NA (14889) DOCTORAL SCHOLARSHIPS | 0 | 0 | 0 | 0 | 0 |
| 2064 C0047 A0356 NA (11651) SOE RECRUITING/ADVISING | 0 | 178,039 | 44,800 | 0 | 222,839 |
| 2064 C0047 A0664 NA (14926) STEP OPERATIONS | 0 | 0 | 0 | 0 | 0 |
| 2064 C0047 D0328 NA (11787) TUITION DESIGNATED M&R | 0 | 0 | 0 | 0 | 0 |
| 2064 C0047 D0991 NA (14347) STEP COLLABORATIVE | 0 | 0 | 0 | 0 | 0 |
| 2064 C0047 H0245 NA (13188) PART FOR FUTURE TEAC SCH | 0 | 0 | 0 | 0 | 0 |
| 2064 C0048 A0665 NA (14927) TEACHER CENTER | 0 | 0 | 0 | 0 | 0 |
| 2064 C0048 A0667 NA (14929) STATE ASSESSMENT | 0 | 0 | 0 | 0 | 0 |
| 2064 C0049 A0662 NA (14924) TEACHER CERTIFICATION | 0 | 1,748 | 0 | 0 | 1,748 |
| 2064 C0050 A0666 NA (14928) CENTER FOR ED PROGRAMS | 0 | 0 | 4,234 | 0 | 4,234 |
| 2064 C0053 D0458 NA (11828) WEB COURSE SUPPORT | 0 | 259,902 | 0 | 0 | 259,902 |
| 2064 C0053 D0476 NA (13147) EXEC DIR COMPUTING | 0 | 0 | 0 | 0 | 0 |
| 2064 C0056 D1089 NA (14946) LIBRARY M&O | 0 | 576,593 | 462,863 | 2,215 | 1,041,671 |
| 2064 C0057 F0597 NA (13279) FACILITY & EVENT SCHEDULING | 0 | 0 | 31,759 | 12,749 | 44,508 |
| 2064 C0060 F0420 NA (11694) PRES HOUSING/SALARY | 0 | 234,055 | 0 | 0 | 234,055 |
| 2064 C0060 F0438 NA (12005) GENERAL OFFICE SUPPORT ACCOU | 0 | 0 | 18,509 | 0 | 18,509 |
| 2064 C0060 F0444 NA (11902) UNIVERSITY MEMBERSHIPS | 0 | 0 | 0 | 0 | 0 |
| 2064 C0060 F0529 NA (13249) OPERATIONAL RESERVE | 0 | 0 | 0 | 0 | 0 |
| 2064 C0060 F0557 NA (13267) UNIVERSITY FUNCTIONS | 0 | 0 | 0 | 0 | 0 |
| 2064 C0061 D0298 NA (11892) PRESIDENT'S DEV PROG | 0 | 0 | 0 | 0 | 0 |
| 2064 C0061 D0456 NA (11825) FAC REC-DEAN SCH-ACC | 0 | 0 | 0 | 0 | 0 |
| 2064 C0061 F0961 NA (14690) SR VICE PRESIDENT PROVOST | 0 | 161,949 | 56,425 | 23,514 | 241,888 |
| 2064 C0062 F0633 NA (12607) TRAVEL ALLOWANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 C0062 F0959 NA (14682) SSA SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 2064 C0062 F0960 NA (14681) PASA SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 2064 C0062 F0982 NA (14943) VP FOR ADMIN & FINANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 C0062 F1135 NA (16372) USA SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 2064 C0063 F0578 NA (13273) CAMPUS SAFETY | 0 | 0 | 0 | 0 | 0 |
| 2064 C0063 F0583 NA (13275) HAZARDOUS WASTE | 0 | 0 | 0 | 0 | 0 |
| 2064 C0063 F0913 NA (14129) EHS SUPPORT | 0 | 107,583 | 0 | 0 | 107,583 |
| 2064 C0064 D0460 NA (11896) CULTURAL ARTS | 0 | 0 | 0 | 0 | 0 |
| 2064 C0064 E0421 NA (16068) FYI - FITNESS & WELLNESS | 0 | 0 | 0 | 6,000 | 6,000 |
| 2064 C0064 E0422 NA (16069) FYI - STU LIFE PROG | 0 | 35,142 | 0 | 0 | 35,142 |
| 2064 C0065 E0320 NA (14692) IAP INTERNATIONAL PROGRAMS | 0 | 77,216 | 9,212 | 0 | 86,428 |
| 2064 C0067 D0310 NA (11720) RECRUITING | 0 | 240,231 | 166,487 | 0 | 406,718 |
| 2064 C0067 F0476 NA (11748) ENROLLMENT TUITION DESIGNATE | 0 | 0 | 0 | 0 | 0 |
| 2064 C0068 F0585 NA (13179) HR ADMINISTRATIVE SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 2064 C0068 F0587 NA (13180) EMPLOYEE ASSISTANCE PROGRAM | 0 | 0 | 0 | 0 | 0 |
| 2064 C0068 F0589 NA (12631) HUMAN RESOURCES OPERATING | 0 | 155,349 | 0 | 0 | 155,349 |
| 2064 C0068 F0848 NA (13452) STAFF DEVELOPMENT PROGRAM | 0 | 0 | 0 | 0 | 0 |
| 2064 C0068 F0849 NA (13454) TUITION REIMBURSEMENT PROGRA | 0 | 0 | 0 | 80,000 | 80,000 |
| 2064 C0068 F1127 NA (16335) HIRERIGHT SYSTEM | 0 | 0 | 0 | 0 | 0 |
| 2064 C0069 D1172 NA (15505) MEDICAL CENTER LEASE | 0 | 0 | 0 | 0 | 0 |
| 2064 C0069 D1245 NA (16104) MEDICAL CENTER OPERATIONS | 0 | 0 | 0 | 0 | 0 |
| 2064 C0070 D1214 NA (15864) FOUR YEAR INITIATIVE-FIN. AI | 0 | 85,207 | 23,741 | 0 | 108,948 |
| 2064 C0070 E0406 NA (15931) FINANCIAL AID OPERATIONAL SU | 0 | 267,477 | 58,866 | 6,044 | 332,387 |
| 2064 C0070 H0673 NA (14163) RESIDENT GRAD STUDE ASSISTAN | 0 | 0 | 0 | 0 | 0 |
| 2064 C0070 H0674 NA (14165) RES UNDGRAD STUDE ASSISTANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 C0070 H0675 NA (14193) SET ASIDE B-ON-TIME SB4 | 0 | 0 | 0 | 0 | 0 |
| 2064 C0072 F0877 NA (13627) STUDENT BUSINESS SERVICES M& | 0 | 0 | 12,528 | 0 | 12,528 |
| 2064 C0073 F1054 NA (15466) ACR OPER(ALUMN&COMM RELATI) | 0 | 322,352 | 0 | 0 | 322,352 |
| 2064 C0074 F0832 NA (10145) PUBLICATIONS | 0 | 0 | 0 | 0 | 0 |
| 2064 C0074 F0841 NA (13403) COMMUNICATIONS GEN SUPPORT | 0 | 319,670 | 43,895 | 0 | 363,565 |
| 2064 C0074 F0962 NA (14693) MARKETING-COMM DEPT | 0 | 0 | 0 | 0 | 0 |
| 2064 C0074 F1115 NA (16204) WEB COMMUNICATIONS | 0 | 186,678 | 0 | 0 | 186,678 |
| 2064 C0075 E0241 NA (11905) GRADUATION EXPENSES | 0 | 0 | 0 | 0 | 0 |
| 2064 C0075 F1055 NA (15467) UNIV ADV M & O | 0 | 391,197 | 80,890 | 0 | 472,087 |
| 2064 C0078 F0533 NA (13251) DEF COMP PLAN | 0 | 0 | 0 | 0 | 0 |
| 2064 C0078 F0539 NA (13254) UNIVERSITY OPERATIONAL FUND | 0 | 0 | 0 | 0 | 0 |
| 2064 C0079 A0642 NA (14689) FACULTY SENATE | 0 | 0 | 0 | 0 | 0 |
| 2064 C0082 E0315 NA (14543) MARKETING FOR INSTITUTE | 0 | 0 | 0 | 0 | 0 |
| 2064 C0128 E0416 NA (15970) FYI - DEAN OF STUDENTS | 0 | 65,555 | 0 | 0 | 65,555 |
| 2064 C0129 F0955 NA (14658) GENERAL ACCOUNTING | 0 | 0 | 0 | 0 | 0 |
| 2064 C0134 A0706 NA (15221) ENGINEERING M & O | 0 | 0 | 0 | 0 | 0 |
| 2064 C0135 D1079 NA (14896) SAS SUPPORT TUITION DESIGN | 0 | 257,640 | 14,799 | 0 | 272,439 |
| 2064 C0140 F0984 NA (14955) PROCUREMENT & PAYABLES -EX D | 0 | 96,990 | 20,903 | 0 | 117,893 |
| 2064 C0142 A0702 NA (14980) THE WRITING CENTER | 0 | 111,800 | 31,947 | 35,703 | 179,450 |
| 2064 C0147 D1168 NA (15498) O I E QEP | 0 | 24,782 | 0 | 46,831 | 71,613 |
| 2064 C0147 D1170 NA (15500) O I E OPERATIONS | 0 | 435,733 | 0 | 0 | 435,733 |
| 2064 C0148 E0368 NA (15525) STUDENT SUCCESS CENTER | 0 | 172,997 | 821 | 0 | 173,818 |

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|--------------------------------|---------------------|-----------------|---------------------------|-----------------------|-----------------------------|----------------|--------------------------|
| SOE DEANS OFFICE | 0 | 0 | 0 | 0 | 20,812 | 0 | 20,812 |
| CURRICULUM AND INSTRUCTION | 0 | 0 | 0 | 0 | 13,875 | 0 | 13,875 |
| LEADERSHIP & POLICY ANALYSIS | 0 | 0 | 0 | 0 | 13,875 | 0 | 13,875 |
| COUNSELING, SPED AND DIVERSITY | 0 | 0 | 0 | 0 | 16,875 | 0 | 16,875 |
| LITERACY, LIBRARY & LEARN TECH | 0 | 0 | 0 | 0 | 13,875 | 0 | 13,875 |
| DOCTORAL SCHOLARSHIPS | 0 | 0 | 0 | 0 | 37,000 | 0 | 37,000 |
| SOE RECRUITING/ADVISING | 222,839 | 0 | 0 | 0 | 9,990 | 0 | 232,829 |
| STEP OPERATIONS | 0 | 0 | 0 | 0 | 26,005 | 0 | 26,005 |
| TUITION DESIGNATED M&R | 0 | 0 | 0 | 0 | 11,616 | 0 | 11,616 |
| STEP COLLABORATIVE | 0 | 0 | 0 | 0 | 23,000 | 0 | 23,000 |
| PART FOR FUTURE TEAC SCH | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| TEACHER CENTER | 0 | 0 | 0 | 0 | 4,122 | 0 | 4,122 |
| STATE ASSESSMENT | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| TEACHER CERTIFICATION | 1,748 | 0 | 0 | 0 | 10,457 | 0 | 12,205 |
| CENTER FOR ED PROGRAMS | 4,234 | 0 | 0 | 0 | 506 | 0 | 4,740 |
| WEB COURSE SUPPORT | 259,902 | 0 | 0 | 0 | 0 | 0 | 259,902 |
| EXEC DIR COMPUTING | 0 | 0 | 0 | 0 | 43,430 | 0 | 43,430 |
| LIBRARY M&O | 1,041,671 | 0 | 0 | 0 | 43,173 | 98,500 | 1,183,344 |
| FACILITY & EVENT SCHEDULING | 44,508 | 0 | 0 | 0 | 4,643 | 0 | 49,151 |
| PRES HOUSING/SALARY | 234,055 | 0 | 0 | 0 | 9,266 | 0 | 243,321 |
| GENERAL OFFICE SUPPORT ACCOUNT | 18,509 | 0 | 0 | 0 | 31,581 | 0 | 50,090 |
| UNIVERSITY MEMBERSHIPS | 0 | 0 | 0 | 0 | 37,000 | 0 | 37,000 |
| OPERATIONAL RESERVE | 0 | 0 | 0 | 0 | 12,815 | 0 | 12,815 |
| UNIVERSITY FUNCTIONS | 0 | 0 | 0 | 0 | 15,800 | 0 | 15,800 |
| PRESIDENT'S DEV PROG | 0 | 0 | 0 | 0 | 68,381 | 0 | 68,381 |
| FAC REC-DEAN SCH-ACC | 0 | 0 | 0 | 0 | 85,000 | 0 | 85,000 |
| SR VICE PRESIDENT PROVOST | 241,888 | 0 | 0 | 0 | 64,345 | 0 | 306,233 |
| TRAVEL ALLOWANCE | 0 | 0 | 0 | 0 | 44,720 | 0 | 44,720 |
| SSA SUPPORT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PASA SUPPORT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VP FOR ADMIN & FINANCE | 0 | 0 | 0 | 0 | 4,498 | 0 | 4,498 |
| USA SUPPORT | 0 | 0 | 0 | 0 | 4,906 | 0 | 4,906 |
| CAMPUS SAFETY | 0 | 0 | 0 | 0 | 35,000 | 0 | 35,000 |
| HAZARDOUS WASTE | 0 | 0 | 0 | 0 | 24,285 | 0 | 24,285 |
| EHS SUPPORT | 107,583 | 0 | 0 | 0 | 40,087 | 0 | 147,670 |
| CULTURAL ARTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FYI - FITNESS & WELLNESS | 6,000 | 0 | 0 | 0 | 30,100 | 0 | 36,100 |
| FYI - STU LIFE PROG | 35,142 | 0 | 0 | 0 | 9,975 | 0 | 45,117 |
| OIAP INTERNATIONAL PROGRAMS | 86,428 | 0 | 0 | 0 | 12,000 | 0 | 98,428 |
| RECRUITING | 406,718 | 0 | 0 | 0 | 495,910 | 0 | 902,628 |
| ENROLLMENT TUITION DESIGNATED | 0 | 0 | 0 | 0 | 33,671 | 0 | 33,671 |
| HR ADMINISTRATIVE SUPPORT | 0 | 0 | 0 | 0 | 2,924 | 0 | 2,924 |
| EMPLOYEE ASSISTANCE PROGRAM | 0 | 0 | 0 | 0 | 3,968 | 0 | 3,968 |
| HUMAN RESOURCES OPERATING | 155,349 | 0 | 0 | 0 | 37,895 | 0 | 193,244 |
| STAFF DEVELOPMENT PROGRAM | 0 | 0 | 0 | 0 | 7,249 | 0 | 7,249 |
| TUITION REIMBURSEMENT PROGRAM | 80,000 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| HIRERIGHT SYSTEM | 0 | 0 | 0 | 0 | 4,800 | 0 | 4,800 |
| MEDICAL CENTER LEASE | 0 | 0 | 0 | 0 | 259,420 | 0 | 259,420 |
| MEDICAL CENTER OPERATIONS | 0 | 0 | 0 | 0 | 105,415 | 0 | 105,415 |
| FOUR YEAR INITIATIVE-FIN. AID | 108,948 | 0 | 0 | 0 | 19,205 | 0 | 128,153 |
| FINANCIAL AID OPERATIONAL SUPP | 332,387 | 0 | 0 | 0 | 9,684 | 0 | 342,071 |
| RESIDENT GRAD STUDE ASSISTANCE | 0 | 0 | 0 | 0 | 897,237 | 0 | 897,237 |
| RES UNDGRAD STUDE ASSISTANCE | 0 | 0 | 0 | 0 | 2,046,675 | 0 | 2,046,675 |
| SET ASIDE B-ON-TIME SB4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STUDENT BUSINESS SERVICES M&O | 12,528 | 0 | 0 | 0 | 5,072 | 0 | 17,600 |
| ACR OPER(ALUMN&COMM RELATI) | 322,352 | 0 | 0 | 0 | 0 | 0 | 322,352 |
| PUBLICATIONS | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| COMMUNICATIONS GEN SUPPORT | 363,565 | 0 | 0 | 0 | 23,884 | 0 | 387,449 |
| MARKETING-COMM DEPT | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| WEB COMMUNICATIONS | 186,678 | 0 | 0 | 0 | 22,008 | 0 | 208,686 |
| GRADUATION EXPENSES | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| UNIV ADV M & O | 472,087 | 0 | 0 | 0 | 53,870 | 0 | 525,957 |
| DEF COMP PLAN | 0 | 0 | 0 | 0 | 102,305 | 0 | 102,305 |
| UNIVERSITY OPERATIONAL FUND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FACULTY SENATE | 0 | 0 | 0 | 0 | 4,483 | 0 | 4,483 |
| MARKETING FOR INSTITUTE | 0 | 0 | 0 | 0 | 576,280 | 0 | 576,280 |
| FYI - DEAN OF STUDENTS | 65,555 | 0 | 0 | 0 | 498 | 0 | 66,053 |
| GENERAL ACCOUNTING | 0 | 0 | 0 | 0 | 13,820 | 0 | 13,820 |
| ENGINEERING M & O | 0 | 0 | 0 | 0 | 14,049 | 0 | 14,049 |
| SAS SUPPORT TUITION DESIGN | 272,439 | 0 | 0 | 0 | 79,565 | 0 | 352,004 |
| PROCUREMENT & PAYABLES -EX DIR | 117,893 | 0 | 0 | 0 | 42,590 | 0 | 160,483 |
| THE WRITING CENTER | 179,450 | 0 | 0 | 0 | 7,781 | 0 | 187,231 |
| O I E QEP | 71,613 | 0 | 0 | 0 | 114,654 | 0 | 186,267 |
| O I E OPERATIONS | 435,733 | 0 | 0 | 0 | 41,432 | 0 | 477,165 |
| STUDENT SUCCESS CENTER | 173,818 | 0 | 0 | 0 | 9,000 | 0 | 182,818 |

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|------------------|------------------|-------------------|------------------|-------------------|
| 2064 C0149 E0377 NA (15721) DISABILITY SERVICES | 0 | 79,326 | 0 | 0 | 79,326 |
| 2064 C0149 E0378 NA (15720) DISABILITY COMPLIANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 C0150 E0408 NA (15954) FYI-VETERAN'S SVC OFFICE OPE | 0 | 105,088 | 28,084 | 0 | 133,172 |
| 2064 C0151 E0409 NA (15955) FYI-TESTING CENTER OPERATION | 0 | 88,927 | 0 | 30,000 | 118,927 |
| 2064 C0152 E0418 NA (16062) UNIVERSITY ACADEMIC ADVISING | 0 | 199,696 | 29,045 | 40,000 | 268,741 |
| 2064 C0153 F1086 NA (15835) BUDGET OFFICE - 2064 | 0 | 6,676 | 0 | 0 | 6,676 |
| 2064 C0154 F1077 NA (15809) AVP - FINANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 C0154 F1078 NA (15810) ADMIN CHARGES | 0 | 0 | 0 | 0 | 0 |
| 2064 C0155 E0393 NA (15842) ACADEMIC TRANSFER ADVISING S | 0 | 208,136 | 23,261 | 0 | 231,397 |
| 2064 C0156 E0396 NA (15867) FYI - NEW STUDENT PROGRAMS | 0 | 0 | 31,759 | 0 | 31,759 |
| 2064 C0157 D1231 NA (15953) FYI - MATH CENTER | 0 | 126,636 | 0 | 63,962 | 190,598 |
| 2064 C0158 G0691 NA (15960) EMERGENCY MGT & FIRE SAFETY | 0 | 0 | 0 | 0 | 0 |
| 2064 C0160 E0432 NA (16318) CAREER SERV S & W | 0 | 0 | 0 | 0 | 0 |
| 2064 C0161 A1019 NA (16219) Physical & Applied Science M | 0 | 0 | 0 | 0 | 0 |
| 2064 C0162 A1020 NA (16220) Mathematics & Statistics M&O | 0 | 0 | 0 | 0 | 0 |
| 2064 C0165 D1255 NA (16225) UHCL THEATER AND CULTURAL AR | 0 | 45,000 | 17,543 | 0 | 62,543 |
| 2064 C0166 D1256 NA (16228) Center for Faculty Developme | 99,660 | 0 | 34,974 | 0 | 134,634 |
| 2064 C0166 D1279 NA (16388) CTR FOR FACULTY DEV., QEP | 0 | 0 | 0 | 27,250 | 27,250 |
| 2064 C0167 E0421 NA (16405) FYI - FITNESS & WELLNESS | 0 | 1,085 | 0 | 0 | 1,085 |
| 2064 C1003 F0970 NA (14795) UNALLOCATED 2064 | 0 | 0 | 0 | 0 | 0 |
| 2064 C1004 G0703 NA (16238) STEM BUILDING DEBT PMTS | 0 | 0 | 0 | 0 | 0 |
| 2064 C1005 F0883 NA (13809) CENTRAL SERVICES-TUITION DES | 0 | 0 | 0 | 0 | 0 |
| 2064 C1007 A0673 NA (14966) BENEFITS INSTRUCTIONS | 0 | 0 | 0 | 0 | 0 |
| 2064 C1007 A0988 NA (15600) ERS 1% PAYROLL CONTRIBUTION | 0 | 0 | 0 | 0 | 0 |
| 2064 C1007 B0454 NA (14967) BENEFITS RESEARCH | 0 | 0 | 0 | 0 | 0 |
| 2064 C1007 B0489 NA (15601) ERS 1% PAYROLL CONTRIBUTION | 0 | 0 | 0 | 0 | 0 |
| 2064 C1007 C0256 NA (15602) ERS 1% PAYROLL CONTRIBUTION | 0 | 0 | 0 | 0 | 0 |
| 2064 C1007 D1090 NA (14969) BENEFITS ACADEMIC SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 2064 C1007 D1182 NA (15603) ERS 1% PAYROLL CONTRIBUTION | 0 | 0 | 0 | 0 | 0 |
| 2064 C1007 E0334 NA (14970) BENEFITS STUDENT SERVICES | 0 | 0 | 0 | 0 | 0 |
| 2064 C1007 E0370 NA (15604) ERS 1% PAYROLL CONTRIBUTION | 0 | 0 | 0 | 0 | 0 |
| 2064 C1007 F0988 NA (14971) BENEFITS INSTITUTIONAL SUPPO | 0 | 0 | 0 | 0 | 0 |
| 2064 C1007 F1061 NA (15605) ERS 1% PAYROLL CONTRIBUTION | 0 | 0 | 0 | 0 | 0 |
| 2064 C1007 G0375 NA (14972) BENEFITS PHYSICAL PLANT | 0 | 0 | 0 | 0 | 0 |
| 2064 C1007 G0682 NA (15606) ERS 1% PAYROLL CONTRIBUTION | 0 | 0 | 0 | 0 | 0 |
| 2064 C1010 G0294 NA (13242) INSURANCE PREMIUMS | 0 | 0 | 0 | 0 | 0 |
| 2064 C1011 G0357 NA (14303) UTILITIES DESG TUITION | 0 | 0 | 0 | 0 | 0 |
| 2064 C2002 E0347 NA (15271) PC-ENROLLMENT MANAGEMENT | 0 | 0 | 0 | 0 | 0 |
| 2064 C2005 D1140 NA (15290) PC- UCT M&O | 0 | 41,030 | 0 | 0 | 41,030 |
| 2064 C2008 D1139 NA (15289) PC- LIBRARY M&O | 0 | 0 | 29,942 | 0 | 29,942 |
| 2064 C2013 D1150 NA (15394) PC CAMPUS OPERATIONS WORKR | 0 | 0 | 0 | 0 | 0 |
| 2064 C2013 F1031 NA (15292) PC- CAMPUS OPERATIONS | 0 | 2,251 | 0 | 0 | 2,251 |
| 2064 C2014 A0707 NA (15305) PC - DISTANCE EDUCATION | 0 | 0 | 0 | 0 | 0 |
| 2064 C2015 E0354 NA (15309) PC - ADMISSIONS | 0 | 0 | 0 | 0 | 0 |
| 2064 C2019 A0723 NA (15351) PC - CSE M&O | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 4,503,721 | 7,180,752 | 3,686,088 | 3,221,465 | 18,592,026 |

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2018

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|-------------------|------------------|-----------------------|-------------------|-------------------------|----------------|----------------------|
| DISABILITY SERVICES | 79,326 | 0 | 0 | 0 | 8,866 | 0 | 88,192 |
| DISABILITY COMPLIANCE | 0 | 0 | 0 | 0 | 91,274 | 0 | 91,274 |
| FYI-VETERAN'S SVC OFFICE OPER | 133,172 | 0 | 0 | 0 | 3,079 | 0 | 136,251 |
| FYI-TESTING CENTER OPERATIONS | 118,927 | 0 | 0 | 0 | 7,734 | 0 | 126,661 |
| UNIVERSITY ACADEMIC ADVISING | 268,741 | 0 | 0 | 0 | 56,899 | 0 | 325,640 |
| BUDGET OFFICE - 2064 | 6,676 | 0 | 0 | 0 | 8,353 | 0 | 15,029 |
| AVP - FINANCE | 0 | 0 | 0 | 0 | 9,707 | 0 | 9,707 |
| ADMIN CHARGES | 0 | 0 | 0 | 0 | 4,500 | 0 | 4,500 |
| ACADEMIC TRANSFER ADVISING SUP | 231,397 | 0 | 0 | 0 | 2,598 | 0 | 233,995 |
| FYI - NEW STUDENT PROGRAMS | 31,759 | 0 | 0 | 0 | 36,223 | 0 | 67,982 |
| FYI - MATH CENTER | 190,598 | 0 | 0 | 0 | 1,449 | 0 | 192,047 |
| EMERGENCY MGT & FIRE SAFETY | 0 | 0 | 0 | 0 | 67,865 | 0 | 67,865 |
| CAREER SERV S & W | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physical & Applied Science M&O | 0 | 0 | 0 | 0 | 13,346 | 0 | 13,346 |
| Mathematics & Statistics M&O | 0 | 0 | 0 | 0 | 9,132 | 0 | 9,132 |
| UHCL THEATER AND CULTURAL ARTS | 62,543 | 0 | 0 | 0 | 6,912 | 0 | 69,455 |
| Center for Faculty Development | 134,634 | 0 | 0 | 0 | 51,000 | 0 | 185,634 |
| CTR FOR FACULTY DEV., QEP | 27,250 | 0 | 0 | 0 | 5,550 | 0 | 32,800 |
| FYI - FITNESS & WELLNESS | 1,085 | 0 | 0 | 0 | 0 | 0 | 1,085 |
| UNALLOCATED 2064 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STEM BUILDING DEBT PMTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CENTRAL SERVICES-TUITION DESIG | 0 | 0 | 0 | 0 | 2,391,842 | 0 | 2,391,842 |
| BENEFITS INSTRUCTIONS | 0 | 2,219,672 | 0 | 0 | 0 | 0 | 2,219,672 |
| ERS 1% PAYROLL CONTRIBUTION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BENEFITS RESEARCH | 0 | 30,338 | 0 | 0 | 0 | 0 | 30,338 |
| ERS 1% PAYROLL CONTRIBUTION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ERS 1% PAYROLL CONTRIBUTION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BENEFITS ACADEMIC SUPPORT | 0 | 609,425 | 0 | 0 | 0 | 0 | 609,425 |
| ERS 1% PAYROLL CONTRIBUTION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BENEFITS STUDENT SERVICES | 0 | 273,416 | 0 | 0 | 0 | 0 | 273,416 |
| ERS 1% PAYROLL CONTRIBUTION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BENEFITS INSTITUTIONAL SUPPORT | 0 | 1,421,008 | 0 | 0 | 0 | 0 | 1,421,008 |
| ERS 1% PAYROLL CONTRIBUTION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BENEFITS PHYSICAL PLANT | 0 | 294,750 | 0 | 0 | 0 | 0 | 294,750 |
| ERS 1% PAYROLL CONTRIBUTION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSURANCE PREMIUMS | 0 | 0 | 0 | 0 | 425,000 | 0 | 425,000 |
| UTILITIES DESG TUITION | 0 | 0 | 0 | 0 | 2,196,292 | 0 | 2,196,292 |
| PC-ENROLLMENT MANAGEMENT | 0 | 0 | 0 | 0 | 50,880 | 0 | 50,880 |
| PC- UCT M&O | 41,030 | 0 | 0 | 0 | 11,716 | 0 | 52,746 |
| PC- LIBRARY M&O | 29,942 | 0 | 0 | 0 | 7,277 | 2,000 | 39,219 |
| PC CAMPUS OPERATIONS WORKR | 0 | 0 | 0 | 0 | 16,000 | 0 | 16,000 |
| PC- CAMPUS OPERATIONS | 2,251 | 0 | 0 | 0 | 8,749 | 0 | 11,000 |
| PC - DISTANCE EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PC - ADMISSIONS | 0 | 0 | 0 | 0 | 6,550 | 0 | 6,550 |
| PC - CSE M&O | 0 | 0 | 0 | 0 | 9,465 | 0 | 9,465 |
| EXPENDITURE TOTAL | 18,592,026 | 4,848,609 | 0 | 0 | 16,076,243 | 100,500 | 39,617,378 |

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DESIGNATED - OTHER

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|---|----------------|-----------------|-------------------|---------|--------------|
| 2063 C0019 F1030 NA (16355) EASF - POLICE DEPT | 0 | 0 | 81,015 | 0 | 81,015 |
| 2063 C0020 E0371 NA (15609) PRINTING SERVICES STUDENTS | 0 | 0 | 6,420 | 0 | 6,420 |
| 2063 C0023 A0565 NA (11865) EASF - SHSH | 0 | 25,098 | 0 | 0 | 25,098 |
| 2063 C0025 A0401 NA (11860) HSH - PRACTICUM | 0 | 0 | 11,730 | 4,000 | 15,730 |
| 2063 C0025 A0407 NA (11863) HSH - HS, INCIDENTAL | 0 | 0 | 0 | 55,200 | 55,200 |
| 2063 C0026 A0405 NA (11862) HSH - ART, INCIDENTAL | 0 | 0 | 0 | 64,000 | 64,000 |
| 2063 C0029 A0465 NA (11795) FS - TA BUS | 0 | 0 | 0 | 109,000 | 109,000 |
| 2063 C0029 A0567 NA (12632) EASF - BUS | 0 | 0 | 0 | 32,700 | 32,700 |
| 2063 C0029 A0616 NA (14300) MGMT STUDENT ASSESSMENT | 0 | 0 | 0 | 0 | 0 |
| 2063 C0029 D0968 NA (14076) GRADUATE COMPUTER RESEARCH S | 0 | 0 | 0 | 0 | 0 |
| 2063 C0029 D0986 NA (14299) BUS COMPUTER LAB SUPPORT | 51,732 | 121,427 | 0 | 16,204 | 189,363 |
| 2063 C0041 A0655 NA (14788) HADM PROF RESIDENCY PROG | 0 | 0 | 0 | 0 | 0 |
| 2063 C0043 A0415 NA (11871) CSE CO-OP FUND | 0 | 0 | 0 | 0 | 0 |
| 2063 C0043 A0566 NA (11926) EASF - CSE | 0 | 20,000 | 0 | 0 | 20,000 |
| 2063 C0043 D1094 NA (15001) STUDENT SOFTWARE | 0 | 0 | 0 | 0 | 0 |
| 2063 C0046 A0364 NA (11890) INTERNSHIP SUPPORT-PRACTICUM | 0 | 0 | 0 | 0 | 0 |
| 2063 C0046 A0564 NA (11753) EASF - SSOE | 0 | 0 | 0 | 0 | 0 |
| 2063 C0046 A0705 NA (15155) ILD/PDAS CERTIFICATION FEE | 0 | 0 | 0 | 0 | 0 |
| 2063 C0046 D0911 NA (13679) EASF-DEPARTMENTAL OPER EXPEN | 0 | 0 | 0 | 0 | 0 |
| 2063 C0046 D1067 NA (14821) DOCTORAL PROG APPLICATION FE | 0 | 0 | 0 | 0 | 0 |
| 2063 C0048 A0609 NA (14109) STATE ASSESSMENT LOCAL | 0 | 0 | 0 | 0 | 0 |
| 2063 C0048 A0635 NA (14679) UNDERGRAD INTERNSHIP SUPPORT | 0 | 4,254 | 8,750 | 0 | 13,004 |
| 2063 C0050 A0361 NA (12295) CEP PRACTICA | 0 | 0 | 0 | 0 | 0 |
| 2063 C0050 A0366 NA (12285) CEP CLINICAL SUPPORT | 0 | 0 | 25,007 | 0 | 25,007 |
| 2063 C0053 D1277 NA (16370) EASF - UCT | 0 | 58,503 | 0 | 0 | 58,503 |
| 2063 C0056 D0850 NA (12283) EASF - LIBRARY | 0 | 0 | 0 | 0 | 0 |
| 2063 C0056 D0960 NA (13976) LIBRARY OTHER FEES | 0 | 0 | 0 | 0 | 0 |
| 2063 C0061 A0568 NA (11813) EASF - PROVOST | 0 | 0 | 0 | 25,000 | 25,000 |
| 2063 C0065 E0255 NA (11725) OIAP INTERNATL APPLICATION F | 0 | 47,022 | 0 | 33,200 | 80,222 |
| 2063 C0065 E0400 NA (15888) INTERNATIONAL RECORDS PROC F | 0 | 1,242 | 20,000 | 24,900 | 46,142 |
| 2063 C0065 E0401 NA (15889) INTERNATIONAL ORIENTATION FE | 0 | 41,203 | 0 | 10,000 | 51,203 |
| 2063 C0065 E0413 NA (15959) EASF-INT'L ADVISING-OIAP | 0 | 40,800 | 0 | 0 | 40,800 |
| 2063 C0066 A0569 NA (11814) EASF - DIST. ED. | 0 | 106,837 | 0 | 0 | 106,837 |
| 2063 C0067 E0271 NA (12630) ADM TRANSCRIPT & PUBLICATION | 0 | 0 | 14,010 | 0 | 14,010 |
| 2063 C0067 E0342 NA (15146) LATE PAYMENT FEES ADMISSIONS | 0 | 931 | 21,506 | 0 | 22,437 |
| 2063 C0067 F0474 NA (11894) ADMISSIONS/APPLICATION FEE | 0 | 3,474 | 154,637 | 0 | 158,111 |
| 2063 C0069 E0395 NA (15848) CREDIT CARD PROCESSING FEE | 0 | 0 | 0 | 0 | 0 |
| 2063 C0069 F0568 NA (13271) RETURNED CHECKS & CHARGES | 0 | 0 | 0 | 0 | 0 |
| 2063 C0070 E0380 NA (15793) FINANCIAL AID SUPPORT | 0 | 44,802 | 0 | 0 | 44,802 |
| 2063 C0070 H0723 NA (14916) INTERNAT STD EXCH ASSISTANCE | 0 | 0 | 0 | 0 | 0 |
| 2063 C0072 E0383 NA (15802) STUDENT BUSINESS SERVICES S& | 0 | 44,287 | 74,731 | 0 | 119,018 |
| 2063 C0072 F1053 NA (15465) STUDENT BUSINESS SERVICES M& | 0 | 0 | 0 | 0 | 0 |
| 2063 C0087 A0574 NA (10060) CHEMISTRY INCIDENTAL FEES | 0 | 0 | 0 | 0 | 0 |
| 2063 C0088 A0575 NA (10061) ENVIRON. SCIENCE INCID. FEES | 0 | 0 | 0 | 0 | 0 |
| 2063 C0089 A0576 NA (10062) PHYSICS INCIDENTAL FEES | 0 | 0 | 0 | 0 | 0 |
| 2063 C0090 A0577 NA (10063) COMPUTER ENGINEER. INCID. FE | 0 | 1,100 | 0 | 29,200 | 30,300 |
| 2063 C0091 A0578 NA (10072) COMPUTER SCIENCE/CIS INCID F | 0 | 3,437 | 0 | 38,469 | 41,906 |
| 2063 C0093 A0580 NA (10065) MATHEMATICAL SCIENCE INCID F | 0 | 1,239 | 0 | 13,500 | 14,739 |
| 2063 C0094 A0581 NA (10046) SOFTWARE ENGIN. INCID. FEES | 0 | 1,100 | 0 | 13,500 | 14,600 |
| 2063 C0095 A0582 NA (10047) STATISTICS INCIDENTAL FEES | 0 | 0 | 0 | 0 | 0 |
| 2063 C0097 A0573 NA (10069) BIOLOGICAL SCIENCE INCDNL FE | 0 | 0 | 0 | 0 | 0 |
| 2063 C0125 A0597 NA (13861) SYSTEM ENGINEERING INCID FEE | 0 | 0 | 0 | 0 | 0 |
| 2063 C0127 E0314 NA (14545) GRADUATION FEES | 0 | 0 | 0 | 0 | 0 |
| 2063 C0127 E0336 NA (15015) LATE PAYMENT FEES - ACD RED | 0 | 3,186 | 54,184 | 0 | 57,370 |
| 2063 C0127 E0407 NA (15939) ACADEMIC RECORDS FEES | 0 | 125,816 | 113,810 | 0 | 239,626 |
| 2063 C0127 E0419 NA (16064) ACADEMIC RECORDS REINSTATE F | 0 | 0 | 0 | 0 | 0 |
| 2063 C0134 A1016 NA (16157) PRE-ENGINEERING INCID. FEES | 0 | 0 | 0 | 0 | 0 |
| 2063 C0135 D1078 NA (14895) STUDENT ADMIN SI SYSM SUPPORT | 0 | 136,034 | 0 | 0 | 136,034 |
| 2063 C0149 D1278 NA (16371) EASF - ACCESSIBILITY SUPPORT | 0 | 47,477 | 0 | 0 | 47,477 |
| 2063 C0151 E0399 NA (15885) TESTING CENTER | 0 | 0 | 0 | 0 | 0 |
| 2063 C0154 E0385 NA (15815) AVP - FINANCE M&O | 0 | 26,154 | 0 | 4,500 | 30,654 |
| 2063 C0156 E0387 NA (15823) ORIENTATION & NEW STUDENT PR | 0 | 0 | 0 | 10,000 | 10,000 |
| 2063 C0156 E0423 NA (16101) SOAR NEW STUDENT ORIENTATION | 0 | 0 | 0 | 0 | 0 |
| 2063 C0160 E0425 NA (16179) CO-OP ED ADMIN | 0 | 0 | 0 | 2,365 | 2,365 |
| 2063 C2002 E0420 NA (16066) EASF - ENROLL MGMT | 0 | 0 | 0 | 0 | 0 |
| 2063 C2006 A0686 NA (15276) EASF - PC HSH | 0 | 0 | 0 | 0 | 0 |
| 2063 C2007 E0352 NA (15303) EASF-PC FINANCIAL AID | 0 | 26,227 | 0 | 0 | 26,227 |
| 2063 C2010 F1030 NA (15278) EASF - POLICE DEPT | 0 | 0 | 0 | 0 | 0 |
| 2063 C2014 A0708 NA (15306) EASF-PC DIST ED | 0 | 0 | 0 | 0 | 0 |
| 2063 C2015 E0355 NA (15310) EASF - PC ADMISSIONS | 0 | 46,469 | 38,868 | 0 | 85,337 |
| 2063 C2019 A0987 NA (15553) EASF-PC CSE | 0 | 0 | 0 | 0 | 0 |
| 2072 C0010 B0260 NA (13319) FACULTY RES SP FUND | 0 | 25,554 | 0 | 0 | 25,554 |
| 2072 C0010 B0264 NA (13183) FACULTY RESEARCH FUND | 0 | 0 | 0 | 0 | 0 |
| 2072 C0043 B0251 NA (11867) RESEARCH DEVELOPMENT | 0 | 0 | 0 | 0 | 0 |
| 2072 C0078 F1090 NA (15878) UNIV OPERATING - 2072 | 0 | 0 | 0 | 0 | 0 |

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2018

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|--------------|----------|--------------------|----------------|----------------------|---------|-------------------|
| EASF - POLICE DEPT | 81,015 | 24,304 | 0 | 0 | 35,082 | 0 | 140,401 |
| PRINTING SERVICES STUDENTS | 6,420 | 1,880 | 0 | 0 | 500 | 0 | 8,800 |
| EASF - SHSH | 25,098 | 8,000 | 0 | 0 | 15,541 | 0 | 48,639 |
| HSH - PRACTICUM | 15,730 | 6,000 | 0 | 0 | 8,770 | 0 | 30,500 |
| HSH - HS, INCIDENTAL | 55,200 | 5,600 | 0 | 0 | 29,190 | 0 | 89,990 |
| HSH - ART, INCIDENTAL | 64,000 | 11,000 | 0 | 0 | 30,450 | 0 | 105,450 |
| FS - TA BUS | 109,000 | 100 | 0 | 0 | 0 | 0 | 109,100 |
| EASF - BUS | 32,700 | 6,751 | 0 | 0 | 21,000 | 0 | 60,451 |
| MGMT STUDENT ASSESSMENT | 0 | 0 | 0 | 0 | 5,800 | 0 | 5,800 |
| GRADUATE COMPUTER RESEARCH SUP | 0 | 0 | 0 | 0 | 133,000 | 0 | 133,000 |
| BUS COMPUTER LAB SUPPORT | 189,363 | 40,000 | 0 | 0 | 47,637 | 0 | 277,000 |
| HADM PROF RESIDENCY PROG | 0 | 0 | 0 | 0 | 70 | 0 | 70 |
| CSE CO-OP FUND | 0 | 0 | 0 | 0 | 1,047 | 0 | 1,047 |
| EASF - CSE | 20,000 | 7,000 | 0 | 0 | 1,984 | 0 | 28,984 |
| STUDENT SOFTWARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INTERNSHIP SUPPORT-PRACTICUM | 0 | 0 | 0 | 0 | 21,000 | 0 | 21,000 |
| EASF - SSOE | 0 | 0 | 0 | 0 | 33,682 | 0 | 33,682 |
| ILD/PDAS CERTIFICATION FEE | 0 | 0 | 0 | 0 | 7,500 | 0 | 7,500 |
| EASF-DEPARTMENTAL OPER EXPENSE | 0 | 0 | 0 | 0 | 25,761 | 0 | 25,761 |
| DOCTORAL PROG APPLICATION FEE | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| STATE ASSESSMENT LOCAL | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| UNDERGRAD INTERNSHIP SUPPORT | 13,004 | 4,825 | 0 | 0 | 39,671 | 0 | 57,500 |
| CEP PRACTICA | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| CEP CLINICAL SUPPORT | 25,007 | 10,593 | 0 | 0 | 2,900 | 0 | 38,500 |
| EASF - UCT | 58,503 | 17,550 | 0 | 0 | 0 | 0 | 76,053 |
| EASF - LIBRARY | 0 | 0 | 0 | 0 | 0 | 18,723 | 18,723 |
| LIBRARY OTHER FEES | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| EASF - PROVOST | 25,000 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| OIAP INTERNATL APPLICATION FEE | 80,222 | 24,067 | 0 | 0 | 41,800 | 0 | 146,089 |
| INTERNATIONAL RECORDS PROC FEE | 46,142 | 13,843 | 0 | 0 | 52,920 | 0 | 112,905 |
| INTERNATIONAL ORIENTATION FEES | 51,203 | 15,361 | 0 | 0 | 16,956 | 0 | 83,520 |
| EASF-INT'L ADVISING-OIAP | 40,800 | 12,240 | 0 | 0 | 0 | 0 | 53,040 |
| EASF - DIST. ED. | 106,837 | 32,051 | 0 | 0 | 18,640 | 0 | 157,528 |
| ADM TRANSCRIPT & PUBLICATION | 14,010 | 4,203 | 0 | 0 | 0 | 0 | 18,213 |
| LATE PAYMENT FEES ADMISSIONS | 22,437 | 6,803 | 0 | 0 | 2,760 | 0 | 32,000 |
| ADMISSIONS/APPLICATION FEE | 158,111 | 23,784 | 0 | 0 | 53,105 | 0 | 235,000 |
| CREDIT CARD PROCESSING FEE | 0 | 0 | 0 | 0 | 211,000 | 0 | 211,000 |
| RETURNED CHECKS & CHARGES | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| FINANCIAL AID SUPPORT | 44,802 | 14,300 | 0 | 0 | 0 | 0 | 59,102 |
| INTERNAT STD EXCH ASSISTANCE | 0 | 0 | 0 | 0 | 39,009 | 0 | 39,009 |
| STUDENT BUSINESS SERVICES S&W | 119,018 | 38,842 | 0 | 0 | 0 | 0 | 157,860 |
| STUDENT BUSINESS SERVICES M&O | 0 | 0 | 0 | 0 | 23,686 | 0 | 23,686 |
| CHEMISTRY INCIDENTAL FEES | 0 | 0 | 0 | 0 | 48,055 | 0 | 48,055 |
| ENVIRON. SCIENCE INCID. FEES | 0 | 0 | 0 | 0 | 25,110 | 0 | 25,110 |
| PHYSICS INCIDENTAL FEES | 0 | 0 | 0 | 0 | 26,425 | 0 | 26,425 |
| COMPUTER ENGINEER. INCID. FEES | 30,300 | 3,238 | 0 | 0 | 40,962 | 0 | 74,500 |
| COMPUTER SCIENCE/CIS INCID FEE | 41,906 | 6,496 | 0 | 0 | 57,028 | 0 | 105,430 |
| MATHEMATICAL SCIENCE INCID FEE | 14,739 | 1,821 | 0 | 0 | 70,915 | 0 | 87,475 |
| SOFTWARE ENGIN. INCID. FEES | 14,600 | 1,612 | 0 | 0 | 29,928 | 0 | 46,140 |
| STATISTICS INCIDENTAL FEES | 0 | 0 | 0 | 0 | 20,860 | 0 | 20,860 |
| BIOLOGICAL SCIENCE INCDNL FEE | 0 | 0 | 0 | 0 | 72,975 | 0 | 72,975 |
| SYSTEM ENGINEERING INCID FEES | 0 | 0 | 0 | 0 | 29,895 | 0 | 29,895 |
| GRADUATION FEES | 0 | 0 | 0 | 0 | 173,820 | 0 | 173,820 |
| LATE PAYMENT FEES - ACD RED | 57,370 | 17,978 | 0 | 0 | 0 | 0 | 75,348 |
| ACADEMIC RECORDS FEES | 239,626 | 73,469 | 0 | 0 | 4,392 | 0 | 317,487 |
| ACADEMIC RECORDS REINSTATE FEE | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| PRE-ENGINEERING INCID. FEES | 0 | 0 | 0 | 0 | 1,120 | 0 | 1,120 |
| STUDENT ADMIN SI SYM SUPPORT | 136,034 | 41,430 | 0 | 0 | 7,613 | 0 | 185,077 |
| EASF - ACCESSIBILITY SUPPORT | 47,477 | 13,773 | 0 | 0 | 0 | 0 | 61,250 |
| TESTING CENTER | 0 | 0 | 0 | 0 | 6,500 | 0 | 6,500 |
| AVP - FINANCE M&O | 30,654 | 0 | 0 | 0 | 0 | 0 | 30,654 |
| ORIENTATION & NEW STUDENT PROG | 10,000 | 800 | 0 | 0 | 72,700 | 0 | 83,500 |
| SOAR NEW STUDENT ORIENTATION | 0 | 0 | 0 | 0 | 20,900 | 0 | 20,900 |
| CO-OP ED ADMIN | 2,365 | 200 | 0 | 0 | 0 | 0 | 2,565 |
| EASF - ENROLL MGMT | 0 | 0 | 0 | 0 | 99,120 | 0 | 99,120 |
| EASF - PC HSH | 0 | 0 | 0 | 0 | 5,625 | 0 | 5,625 |
| EASF-PC FINANCIAL AID | 26,227 | 8,500 | 0 | 0 | 11,573 | 0 | 46,300 |
| EASF - POLICE DEPT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EASF-PC DIST ED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EASF - PC ADMISSIONS | 85,337 | 25,600 | 0 | 0 | 12,528 | 0 | 123,465 |
| EASF-PC CSE | 0 | 0 | 0 | 0 | 1,102 | 0 | 1,102 |
| FACULTY RES SP FUND | 25,554 | 7,545 | 0 | 0 | 5,280 | 0 | 38,379 |
| FACULTY RESEARCH FUND | 0 | 0 | 0 | 0 | 169,317 | 0 | 169,317 |
| RESEARCH DEVELOPMENT | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| UNIV OPERATING - 2072 | 0 | 0 | 0 | 0 | 18,060 | 0 | 18,060 |

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|----------------|-----------------|-------------------|--------|--------------|
| 2075 C0004 H0654 NA (14055) STUDENT DEPOSIT ADMISSIONS S | 0 | 0 | 0 | 0 | 0 |
| 2075 C0004 H0815 NA (15765) UHCL PAVER SCHOLARSHIP | 0 | 0 | 0 | 0 | 0 |
| 2075 C0045 D0378 NA (11869) SCE COMPUTING SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 2075 C0046 D0326 NA (11784) FOF & CPC DONATIONS | 0 | 0 | 0 | 0 | 0 |
| 2075 C0046 D0920 NA (13703) SOE PRIVATE GIFTS | 0 | 0 | 0 | 0 | 0 |
| 2075 C0046 H0632 NA (13734) SOE SCHOLARSHIPS | 0 | 0 | 0 | 0 | 0 |
| 2075 C0051 D0999 NA (14376) KIDS U DONATIONS | 0 | 0 | 0 | 0 | 0 |
| 2075 C0060 F0471 NA (12396) ANNUAL FUND INCOME | 0 | 0 | 0 | 0 | 0 |
| 2075 C0073 D0302 NA (11904) ALUM ASSN RELATIONS | 0 | 0 | 0 | 0 | 0 |
| 2075 C0073 F0946 NA (14358) ALUMNI EVENTS INCOME | 0 | 0 | 0 | 0 | 0 |
| 2076 C0004 H0215 NA (11744) SOE SCH ENDOW | 0 | 0 | 0 | 0 | 0 |
| 2076 C0004 H0241 NA (13187) UNIV SCHL ENDOW | 0 | 0 | 0 | 0 | 0 |
| 2076 C0004 H0653 NA (14045) GOERKE ENDWM SCHOLARSHIP | 0 | 0 | 0 | 0 | 0 |
| 2076 C0029 D0414 NA (11908) BUS QUASI ENDOWMENT | 0 | 0 | 0 | 0 | 0 |
| 2076 C0029 D0996 NA (14374) UHCL DIST PROF MIS END INC | 0 | 0 | 0 | 0 | 0 |
| 2076 C0029 D1044 NA (14652) STUDY IN TAIWAN PROG END INC | 0 | 0 | 0 | 0 | 0 |
| 2076 C0041 D0430 NA (12633) BUS HEALTH CR ENDOWMENT | 0 | 0 | 0 | 100 | 100 |
| 2076 C0043 D0997 NA (14373) UHCL DIST PROF SCE END INC | 0 | 0 | 0 | 0 | 0 |
| 2076 C0046 D0334 NA (11745) SOE DEVELOP ENDOWMENT INCOME | 0 | 0 | 0 | 0 | 0 |
| 2076 C0060 D1123 NA (15176) UHCL QUASI GROWTH FD ENDW | 0 | 0 | 0 | 0 | 0 |
| 2076 C0061 D0318 NA (12298) FAC DEVEL ENDOWMENT | 0 | 0 | 0 | 0 | 0 |
| 2076 C0064 E0306 NA (14084) UHCL STUDENT LIFE PROG END I | 0 | 0 | 0 | 0 | 0 |
| 2077 C0069 F0657 NA (12603) BANK SERVICE CHARGES | 0 | 0 | 0 | 0 | 0 |
| 2077 C0078 F0541 NA (13255) UNIVER OPER - INT INC | 0 | 0 | 0 | 0 | 0 |
| 2077 C0078 F1094 NA (15967) CORE POOL INVESTMENT - QUASI | 0 | 0 | 0 | 0 | 0 |
| 2078 C0003 D1122 NA (15160) STUDENT CONFERENCE REGIS | 0 | 0 | 0 | 0 | 0 |
| 2078 C0012 D0857 NA (10147) ENVIR ED SERVICES | 0 | 0 | 0 | 0 | 0 |
| 2078 C0013 F0555 NA (13266) RECYCLING PROGRAM | 0 | 0 | 0 | 0 | 0 |
| 2078 C0013 G0288 NA (13240) PHYSICAL PLANT | 0 | 0 | 0 | 0 | 0 |
| 2078 C0013 G0300 NA (12272) UNIV SUPP ACCT PHY PLT EXE D | 0 | 0 | 0 | 0 | 0 |
| 2078 C0013 G0391 NA (15412) LAND LEASES | 0 | 0 | 0 | 0 | 0 |
| 2078 C0023 D0486 NA (13283) UNIVERSITY SUPPORT ACCT HSH | 0 | 0 | 0 | 0 | 0 |
| 2078 C0025 A0383 NA (12014) PSYCHOLOGICAL SERVICES CLINI | 0 | 0 | 16,980 | 0 | 16,980 |
| 2078 C0025 D1173 NA (15519) CENTER FOR AUTISM SERVICES | 0 | 0 | 0 | 0 | 0 |
| 2078 C0025 D1202 NA (15787) SEVERE DISORDER RESEACH CLIN | 0 | 0 | 0 | 30,000 | 30,000 |
| 2078 C0026 A0385 NA (11850) HSH FOREIGN LANG | 0 | 53,641 | 0 | 28,000 | 81,641 |
| 2078 C0029 D0482 NA (13281) UNIVERSITY SUPPORT ACCOUNT B | 0 | 0 | 0 | 0 | 0 |
| 2078 C0034 A0445 NA (11927) CENTER FOR ADV MGMT | 0 | 33,597 | 37,355 | 22,460 | 93,412 |
| 2078 C0043 B0496 NA (15799) CSE CYBER SECURITY INSTITUTE | 0 | 22,800 | 0 | 0 | 22,800 |
| 2078 C0043 D0488 NA (12085) UNIV SUPP ACCT CSE | 0 | 0 | 0 | 0 | 0 |
| 2078 C0046 A0680 NA (15148) COUNSELING WORKSHOPS | 0 | 0 | 0 | 0 | 0 |
| 2078 C0046 D0484 NA (13282) UNIV SUPP ACCT EDUCATION | 0 | 0 | 0 | 0 | 0 |
| 2078 C0048 D0970 NA (14097) ALTERNATIVE CERTIFICATION PR | 0 | 0 | 0 | 0 | 0 |
| 2078 C0050 A0350 NA (12012) CENTER FOR EDU PROGRAMS | 0 | 0 | 28,436 | 0 | 28,436 |
| 2078 C0051 A0370 NA (11835) CEP ACTIVITIES | 0 | 0 | 0 | 5,000 | 5,000 |
| 2078 C0051 A0372 NA (12013) CEP ACT C&I | 0 | 0 | 0 | 0 | 0 |
| 2078 C0053 D0492 NA (13286) UNIV SUPPORT COMP EXEC DIR | 0 | 0 | 0 | 0 | 0 |
| 2078 C0053 D1156 NA (15447) ELS UCT FEE | 0 | 0 | 0 | 0 | 0 |
| 2078 C0056 D0432 NA (11804) CARREL-LOCKER RENTAL | 0 | 0 | 0 | 0 | 0 |
| 2078 C0056 D0450 NA (12135) LOST BOOK REPLACEMENT | 0 | 0 | 0 | 0 | 0 |
| 2078 C0056 D0490 NA (13284) UNIV SUPPORT ACCOUNT LIBRARY | 0 | 0 | 0 | 0 | 0 |
| 2078 C0056 D1157 NA (15448) ELS LIBRARY FEE | 0 | 0 | 0 | 0 | 0 |
| 2078 C0056 F0493 NA (11809) COPY MACHINES | 0 | 0 | 0 | 0 | 0 |
| 2078 C0057 F0862 NA (13513) FACILITY & EVENT SCHED-RENTA | 0 | 0 | 0 | 11,500 | 11,500 |
| 2078 C0060 F0607 NA (13245) UNIV SUPP ACCT-PRESIDENT | 0 | 0 | 0 | 0 | 0 |
| 2078 C0061 F0611 NA (12084) UNIVERSITY SUPPORT ACA AFF. | 0 | 0 | 0 | 0 | 0 |
| 2078 C0062 F0430 NA (11754) SUPPORT STAFF ASSOCIATION | 0 | 0 | 0 | 0 | 0 |
| 2078 C0062 F0508 NA (12636) PROFESSIONAL ADMIN ASSOC | 0 | 0 | 0 | 0 | 0 |
| 2078 C0062 F0613 NA (13287) UNIV SUPP ACCT ADM & FIN | 0 | 0 | 0 | 0 | 0 |
| 2078 C0062 F1136 NA (16373) UNIVERSITY STAFF ASSOCIATION | 0 | 0 | 0 | 0 | 0 |
| 2078 C0063 F0615 NA (13288) USA-DIRECTOR,EHS | 0 | 0 | 0 | 0 | 0 |
| 2078 C0063 F1013 NA (15179) ENVIRON HEALTH & SAFETY | 0 | 0 | 0 | 0 | 0 |
| 2078 C0064 E0367 NA (15450) ELS ID CARD FEES | 0 | 0 | 0 | 0 | 0 |
| 2078 C0068 F0621 NA (13291) UNIV SUPP ACCT HR, EXEC DIR | 0 | 0 | 0 | 0 | 0 |
| 2078 C0068 F0878 NA (13625) TEX EDUCATION SEC ASSOC | 0 | 0 | 0 | 0 | 0 |
| 2078 C0068 F0934 NA (14205) UHCL STAFF DEVELOPMENT PROG | 0 | 0 | 0 | 0 | 0 |
| 2078 C0068 F1050 NA (15459) UHCL FACULTY-STAFF AWARDS | 0 | 0 | 0 | 12,100 | 12,100 |
| 2078 C0073 D0993 NA (14359) ALUMNI MISC REVENUE | 0 | 0 | 0 | 0 | 0 |
| 2078 C0075 F0609 NA (13246) UNIV ADV SUPPORT USA - UA | 0 | 0 | 0 | 0 | 0 |
| 2078 C0078 F0860 NA (13509) UNIV OPER FD - ADMIN CHG | 0 | 0 | 0 | 0 | 0 |
| 2078 C0079 A0489 NA (13285) UNIVERSITY SUPPORT ACCT FAC | 0 | 0 | 0 | 0 | 0 |
| 2078 C0147 D1169 NA (15499) O I E USA | 0 | 0 | 0 | 0 | 0 |
| 2078 C0153 F1087 NA (15836) UNIV SUPPORT BUDGET DIRECTOR | 0 | 0 | 0 | 0 | 0 |
| 2078 C0154 F1079 NA (15811) AVP - FINANCE | 0 | 0 | 0 | 0 | 0 |
| 2078 C0154 F1080 NA (15812) UNIV SUPP ACCT AVP - FINANCE | 0 | 0 | 0 | 0 | 0 |

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2018

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|-----------------|----------|-----------------------|-------------------|-------------------------|---------|----------------------|
| STUDENT DEPOSIT ADMISSIONS SCH | 0 | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| UHCL PAVER SCHOLARSHIP | 0 | 0 | 0 | 0 | 800 | 0 | 800 |
| SCE COMPUTING SUPPORT | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| FOF & CPC DONATIONS | 0 | 0 | 0 | 0 | 750 | 0 | 750 |
| SOE PRIVATE GIFTS | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| SOE SCHOLARSHIPS | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| KIDS U DONATIONS | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| ANNUAL FUND INCOME | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| ALUM ASSN RELATIONS | 0 | 0 | 0 | 0 | 10 | 0 | 10 |
| ALUMNI EVENTS INCOME | 0 | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| SOE SCH ENDOW | 0 | 0 | 0 | 0 | 6,200 | 0 | 6,200 |
| UNIV SCHL ENDOW | 0 | 0 | 0 | 0 | 33,000 | 0 | 33,000 |
| GOERKE ENDWM SCHOLARSHIP | 0 | 0 | 0 | 0 | 554 | 0 | 554 |
| BUS QUASI ENDOWMENT | 0 | 0 | 0 | 0 | 34,106 | 0 | 34,106 |
| UHCL DIST PROF MIS END INC | 0 | 0 | 0 | 0 | 16,062 | 0 | 16,062 |
| STUDY IN TAIWAN PROG END INC | 0 | 0 | 0 | 0 | 2,119 | 0 | 2,119 |
| BUS HEALTH CR ENDOWMENT | 100 | 0 | 0 | 0 | 26,627 | 0 | 26,727 |
| UHCL DIST PROF SCE END INC | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| SOE DEVELOP ENDOWMENT INCOME | 0 | 0 | 0 | 0 | 14,756 | 0 | 14,756 |
| UHCL QUASI GROWTH FD ENDW | 0 | 0 | 0 | 0 | 816 | 0 | 816 |
| FAC DEVEL ENDOWMENT | 0 | 0 | 0 | 0 | 43,992 | 0 | 43,992 |
| UHCL STUDENT LIFE PROG END INC | 0 | 0 | 0 | 0 | 2,575 | 0 | 2,575 |
| BANK SERVICE CHARGES | 0 | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| UNIVER OPER - INT INC | 0 | 0 | 0 | 0 | 192,060 | 0 | 192,060 |
| CORE POOL INVESTMENT - QUASI | 0 | 0 | 0 | 0 | 307,716 | 0 | 307,716 |
| STUDENT CONFERENCE REGIS | 0 | 0 | 0 | 0 | 100 | 0 | 100 |
| ENVIR ED SERVICES | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| RECYCLING PROGRAM | 0 | 0 | 0 | 0 | 100 | 0 | 100 |
| PHYSICAL PLANT | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| UNIV SUPP ACCT PHY PLT EXE DIR | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| LAND LEASES | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| UNIVERSITY SUPPORT ACCT HSH | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| PSYCHOLOGICAL SERVICES CLINIC | 16,980 | 8,500 | 0 | 0 | 10,520 | 0 | 36,000 |
| CENTER FOR AUTISM SERVICES | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| SEVERE DISORDER RESEACH CLINIC | 30,000 | 4,000 | 0 | 0 | 11,000 | 0 | 45,000 |
| HSH FOREIGN LANG | 81,641 | 19,460 | 0 | 0 | 8,899 | 0 | 110,000 |
| UNIVERSITY SUPPORT ACCOUNT BUS | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| CENTER FOR ADV MGMT | 93,412 | 20,000 | 0 | 0 | 166,588 | 0 | 280,000 |
| CSE CYBER SECURITY INSTITUTE | 22,800 | 6,840 | 0 | 0 | 0 | 0 | 29,640 |
| UNIV SUPP ACCT CSE | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| COUNSELING WORKSHOPS | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| UNIV SUPP ACCT EDUCATION | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| ALTERNATIVE CERTIFICATION PROG | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| CENTER FOR EDU PROGRAMS | 28,436 | 8,300 | 0 | 0 | 40,264 | 0 | 77,000 |
| CEP ACTIVITIES | 5,000 | 1,680 | 0 | 0 | 6,320 | 0 | 13,000 |
| CEP ACT C&I | 0 | 0 | 0 | 0 | 49,000 | 0 | 49,000 |
| UNIV SUPPORT COMP EXEC DIR | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| ELS UCT FEE | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| CARREL-LOCKER RENTAL | 0 | 0 | 0 | 0 | 175 | 0 | 175 |
| LOST BOOK REPLACEMENT | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| UNIV SUPPORT ACCOUNT LIBRARY | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| ELS LIBRARY FEE | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| COPY MACHINES | 0 | 0 | 0 | 0 | 30 | 0 | 30 |
| FACILITY & EVENT SCHED-RENTAL | 11,500 | 3,000 | 0 | 0 | 3,500 | 0 | 18,000 |
| UNIV SUPP ACCT-PRESIDENT | 0 | 0 | 0 | 0 | 29,500 | 0 | 29,500 |
| UNIVERSITY SUPPORT ACA AFF. SR | 0 | 0 | 0 | 0 | 22,500 | 0 | 22,500 |
| SUPPORT STAFF ASSOCIATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROFESSIONAL ADMIN ASSOC | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| UNIV SUPP ACCT ADM & FIN | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| UNIVERSITY STAFF ASSOCIATION | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| USA-DIRECTOR,EHS | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| ENVIRON HEALTH & SAFETY | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| ELS ID CARD FEES | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| UNIV SUPP ACCT HR, EXEC DIR | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| TEX EDUCATION SEC ASSOC | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| UHCL STAFF DEVELOPMENT PROG | 0 | 0 | 0 | 0 | 7,250 | 0 | 7,250 |
| UHCL FACULTY-STAFF AWARDS | 12,100 | 2,000 | 0 | 0 | 12,650 | 0 | 26,750 |
| ALUMNI MISC REVENUE | 0 | 0 | 0 | 0 | 100 | 0 | 100 |
| UNIV ADV SUPPORT USA - UA | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| UNIV OPER FD - ADMIN CHG | 0 | 0 | 0 | 0 | 118,000 | 0 | 118,000 |
| UNIVERSITY SUPPORT ACCT FAC SE | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| O I E USA | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| UNIV SUPPORT BUDGET DIRECTOR | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| AVP - FINANCE | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| UNIV SUPP ACCT AVP - FINANCE | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|----------------|------------------|-------------------|------------------|------------------|
| 2078 C0156 E0414 NA (15966) ORIENTATION GUESTS | 0 | 0 | 0 | 0 | 0 |
| 2078 C0167 E0366 NA (16406) ELS FITNESS ZONE | 0 | 0 | 0 | 0 | 0 |
| 2080 C0044 D0380 NA (11870) NATURAL SCIENCES SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 2080 C0056 F1121 NA (16275) LIBRARY FINES | 0 | 0 | 0 | 0 | 0 |
| 2080 C0057 F1122 NA (16277) FACILITY FEES | 0 | 0 | 0 | 0 | 0 |
| 2080 C0070 H0217 NA (13153) TPEG RESIDENT | 0 | 0 | 0 | 0 | 0 |
| 2080 C0070 H0219 NA (13154) TPEG NON-RESIDENT | 0 | 0 | 0 | 0 | 0 |
| 2087 C0075 F1005 NA (15080) UNIVERSITY FUND RAISING | 0 | 0 | 0 | 0 | 0 |
| 2164 C0004 H0765 NA (15468) SCE DEANS SCHOLARSHIP DDT | 0 | 0 | 0 | 0 | 0 |
| 2164 C0023 A0710 NA (15319) DDT HSH | 0 | 0 | 0 | 0 | 0 |
| 2164 C0023 A1029 NA (16386) FS DDT ADJUNCT HSH | 0 | 0 | 0 | 172,578 | 172,578 |
| 2164 C0023 A1030 NA (16387) FS DDT ADMIN COMP | 0 | 0 | 0 | 44,648 | 44,648 |
| 2164 C0029 A0656 NA (14796) FS - DDT BUS | 108,830 | 0 | 0 | 0 | 108,830 |
| 2164 C0029 A0731 NA (16339) FS - DDT ADMIN COMP BUS | 0 | 0 | 0 | 129,482 | 129,482 |
| 2164 C0029 A1031 NA (16389) FS - DDT ADJUNCT BUS | 0 | 0 | 0 | 178,332 | 178,332 |
| 2164 C0029 A1032 NA (16390) FS - DDT SUMMER BUS | 0 | 0 | 0 | 12,000 | 12,000 |
| 2164 C0029 D1261 NA (16288) DDT - M&O/STAFF SALARIES BUS | 0 | 50,000 | 30,000 | 24,648 | 104,648 |
| 2164 C0043 A0712 NA (15321) FS - DDT INSTRUCTION CSE | 53,034 | 0 | 0 | 273,714 | 326,748 |
| 2164 C0043 A0713 NA (15322) CSE DDT - BIOLOGICAL & ENV S | 0 | 0 | 0 | 0 | 0 |
| 2164 C0043 A0714 NA (15323) CSE DDT M&O | 0 | 54,879 | 33,221 | 20,000 | 108,100 |
| 2164 C0046 A0659 NA (14823) DDT DOCTORAL COE | 0 | 0 | 0 | 0 | 0 |
| 2164 C0046 A0978 NA (15236) DDT COE | 0 | 0 | 0 | 0 | 0 |
| 2164 C0070 H0745 NA (15248) BUS GRAD DDT GRANT | 0 | 0 | 0 | 0 | 0 |
| 2164 C0070 H0746 NA (15249) SOE GRAD DDT GRANT | 0 | 0 | 0 | 0 | 0 |
| 2164 C0070 H0747 NA (15250) BUS UGRD DDT GRANT | 0 | 0 | 0 | 0 | 0 |
| 2164 C0070 H0750 NA (15325) SCE UGRD DDT GRANT | 0 | 0 | 0 | 0 | 0 |
| 2164 C0070 H0751 NA (15326) HSH UGRD DDT GRANT | 0 | 0 | 0 | 0 | 0 |
| 2164 C0070 H0752 NA (15327) SCE GRAD DDT GRANT | 0 | 0 | 0 | 0 | 0 |
| 2164 C0070 H0753 NA (15328) HSH GRAD DDT GRANT | 0 | 0 | 0 | 0 | 0 |
| 2164 C0161 A1025 NA (16291) CSE DDT - PHYS & APPLIED SCI | 0 | 0 | 0 | 0 | 0 |
| 2164 C2019 A0986 NA (15546) PC - CSE DDT | 0 | 0 | 0 | 0 | 0 |
| 2165 C0053 A0998 NA (15942) IRF - STUDENT COMPUTING | 0 | 0 | 0 | 0 | 0 |
| 2165 C0053 D1224 NA (15945) IRF - UCT M&O | 0 | 0 | 0 | 0 | 0 |
| 2165 C0053 D1225 NA (15946) IRF - SOFTWARE OPERATIONS | 0 | 0 | 0 | 0 | 0 |
| 2165 C0053 D1226 NA (15947) IRF - ACADEMIC COMP SERVICES | 0 | 581,606 | 0 | 229,153 | 810,759 |
| 2165 C0053 D1227 NA (15948) IRF - DESKTOP SUPPORT | 0 | 286,721 | 0 | 118,276 | 404,997 |
| 2165 C0053 D1228 NA (15949) IRF - WEB TECHNOLOGIES | 0 | 489,135 | 0 | 0 | 489,135 |
| 2165 C0056 D1223 NA (15944) INFORMATION RESOURCE FEE - L | 0 | 427,016 | 36,447 | 126,304 | 589,767 |
| 2165 C2005 D1229 NA (15950) IRF - UCT PEARLAND | 0 | 49,910 | 0 | 49,735 | 99,645 |
| 2165 C2008 D1230 NA (15951) IRF - LIBRARY PEARLAND | 0 | 30,239 | 0 | 27,386 | 57,625 |
| EXPENDITURE TOTAL | 213,596 | 3,083,217 | 807,107 | 2,001,154 | 6,105,074 |

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|--------------------------------|---------------------|------------------|---------------------------|-----------------------|-----------------------------|----------------|--------------------------|
| ORIENTATION GUESTS | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| ELS FITNESS ZONE | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| NATURAL SCIENCES SUPPORT | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| LIBRARY FINES | 0 | 0 | 0 | 0 | 100 | 0 | 100 |
| FACILITY FEES | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| TPEG RESIDENT | 0 | 0 | 0 | 0 | 1,065,876 | 0 | 1,065,876 |
| TPEG NON-RESIDENT | 0 | 0 | 0 | 0 | 168,676 | 0 | 168,676 |
| UNIVERSITY FUND RAISING | 0 | 0 | 0 | 0 | 75,000 | 0 | 75,000 |
| SCE DEANS SCHOLARSHIP DDT | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| DDT HSH | 0 | 0 | 0 | 0 | 50,359 | 0 | 50,359 |
| FS DDT ADJUNCT HSH | 172,578 | 25,000 | 0 | 0 | 0 | 0 | 197,578 |
| FS DDT ADMIN COMP | 44,648 | 18,712 | 0 | 0 | 0 | 0 | 63,360 |
| FS - DDT BUS | 108,830 | 23,065 | 0 | 0 | 0 | 0 | 131,895 |
| FS - DDT ADMIN COMP BUS | 129,482 | 14,000 | 0 | 0 | 0 | 0 | 143,482 |
| FS - DDT ADJUNCT BUS | 178,332 | 0 | 0 | 0 | 0 | 0 | 178,332 |
| FS - DDT SUMMER BUS | 12,000 | 0 | 0 | 0 | 0 | 0 | 12,000 |
| DDT - M&O/STAFF SALARIES BUS | 104,648 | 30,000 | 0 | 0 | 285,704 | 0 | 420,352 |
| FS - DDT INSTRUCTION CSE | 326,748 | 14,705 | 0 | 0 | 0 | 0 | 341,453 |
| CSE DDT - BIOLOGICAL & ENV SCI | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| CSE DDT M&O | 108,100 | 26,344 | 0 | 0 | 24,673 | 0 | 159,117 |
| DDT DOCTORAL COE | 0 | 0 | 0 | 0 | 22,684 | 0 | 22,684 |
| DDT COE | 0 | 0 | 0 | 0 | 50,937 | 0 | 50,937 |
| BUS GRAD DDT GRANT | 0 | 0 | 0 | 0 | 89,486 | 0 | 89,486 |
| SOE GRAD DDT GRANT | 0 | 0 | 0 | 0 | 12,591 | 0 | 12,591 |
| BUS UGRD DDT GRANT | 0 | 0 | 0 | 0 | 44,624 | 0 | 44,624 |
| SCE UGRD DDT GRANT | 0 | 0 | 0 | 0 | 23,903 | 0 | 23,903 |
| HSH UGRD DDT GRANT | 0 | 0 | 0 | 0 | 34,652 | 0 | 34,652 |
| SCE GRAD DDT GRANT | 0 | 0 | 0 | 0 | 12,068 | 0 | 12,068 |
| HSH GRAD DDT GRANT | 0 | 0 | 0 | 0 | 20,532 | 0 | 20,532 |
| CSE DDT - PHYS & APPLIED SCI | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| PC - CSE DDT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IRF - STUDENT COMPUTING | 0 | 0 | 0 | 0 | 41,882 | 0 | 41,882 |
| IRF - UCT M&O | 0 | 0 | 0 | 0 | 126,282 | 0 | 126,282 |
| IRF - SOFTWARE OPERATIONS | 0 | 0 | 0 | 0 | 258,530 | 0 | 258,530 |
| IRF - ACADEMIC COMP SERVICES | 810,759 | 170,104 | 0 | 0 | 0 | 0 | 980,863 |
| IRF - DESKTOP SUPPORT | 404,997 | 121,954 | 0 | 0 | 0 | 0 | 526,951 |
| IRF - WEB TECHNOLOGIES | 489,135 | 135,788 | 0 | 0 | 0 | 0 | 624,923 |
| INFORMATION RESOURCE FEE - LU | 589,767 | 141,000 | 0 | 0 | 378,140 | 240,820 | 1,349,727 |
| IRF - UCT PEARLAND | 99,645 | 16,208 | 0 | 0 | 5,714 | 0 | 121,567 |
| IRF - LIBRARY PEARLAND | 57,625 | 12,000 | 0 | 0 | 0 | 0 | 69,625 |
| EXPENDITURE TOTAL | 6,105,074 | 1,354,219 | 0 | 0 | 6,372,816 | 259,543 | 14,091,652 |

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SERVICE CENTERS

University of Houston - Clear Lake
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Faculty Salary</u> | <u>Prof Adm Salary</u> | <u>Classified Salary</u> | <u>Wages</u> | <u>Salary Total</u> |
|---|-----------------------|------------------------|--------------------------|--------------|---------------------|
| 2060 C0013 F0876 NA (13621) MR&R SERVICE CENTER | 0 | 0 | 0 | 0 | 0 |
| 2060 C0020 F0713 NA (13097) UNIV COPY SERVICE | 0 | 0 | 58,904 | 0 | 58,904 |
| 2060 C0053 F0707 NA (12234) TELEPHONE SERVICES | 0 | 61,004 | 62,912 | 0 | 123,916 |
| 2060 C0053 F0715 NA (13098) UCT REPAIRS | 0 | 0 | 0 | 0 | 0 |
| 2060 C0058 F0705 NA (13095) POSTAL SERVICES | 0 | 0 | 0 | 0 | 0 |
| 2060 C0068 F0957 NA (14661) PROFESSIONAL DEVELOPMT SVCS | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 61,004 | 121,816 | 0 | 182,820 |

University of Houston - Clear Lake
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|-----------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| MR&R SERVICE CENTER | 0 | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| UNIV COPY SERVICE | 58,904 | 17,671 | 37,000 | 0 | 36,650 | 0 | 150,225 |
| TELEPHONE SERVICES | 123,916 | 49,088 | 12,000 | 0 | 294,996 | 0 | 480,000 |
| UCT REPAIRS | 0 | 0 | 90,000 | 0 | 0 | 0 | 90,000 |
| POSTAL SERVICES | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| PROFESSIONAL DEVELOPMT SVCS | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| EXPENDITURE TOTAL | 182,820 | 66,759 | 489,000 | 0 | 332,646 | 0 | 1,071,225 |

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AUXILIARY ENTERPRISES

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University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2018

Source of Funds

| | |
|---|----------------------|
| Total Revenue | |
| Tuition and Fees | |
| TUITION | 0 |
| TUITION - DESIGNATED | 0 |
| STUDENT SERVICE FEES | 4,287,373 |
| OTHER STUDENT FEES | 2,679,858 |
| REMISSIONS AND EXEMPTIONS | <u>-122,089</u> |
| SUB-TOTAL Tuition and Fees | 6,845,142 |
| GENERAL APPROPRIATIONS | |
| GENERAL REVENUE APPROPRIATION | 0 |
| GENERAL REVENUE - SALARY INCR | 0 |
| OTHER GENERAL REVENUE APPROP | 0 |
| STAFF BENEFITS APPROPRIATION | 0 |
| TEXAS EXCELLENCE FUND | <u>0</u> |
| SUB-TOTAL GENERAL APPROPRIATIONS | 0 |
| FEDERAL CONTRACTS AND GRANTS | |
| FEDERAL CONTRACTS AND GRANTS | 0 |
| OTHER CONTRACTS & GRANTS | 0 |
| INDIRECT COST RECOVERY | 0 |
| GIFTS | 0 |
| AUXILIARY ENTERPRISES | 1,471,369 |
| OTHER EDUCATION AND GENERAL | 0 |
| INVESTMENT INCOME | 0 |
| ENDOWMENT INCOME | 0 |
| OTHER SOURCES | <u>0</u> |
| SUB-TOTAL Revenue | 8,316,511 |
| Total Transfers - Net | |
| Transfers In (Out) | |
| ENDOWMENT TRANSFER | 0 |
| HEAF APPROPRIATIONS | 0 |
| HEAF TRANSFER TO PLANT | 0 |
| INTERFUND TRANSFERS | -149,281 |
| SHARED APPROPRIATIONS | 0 |
| AMONG COMPONENTS | <u>0</u> |
| SUB-TOTAL Transfers In (Out) | -149,281 |
| SUB-TOTAL Transfers - Net | -149,281 |
| BUDGETED FUND BALANCE | |
| BUDGETED FUND BALANCE | 0 |
| RECOVERED COSTS | <u>0</u> |
| TOTAL Sources | 8,167,230 |

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University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2018

Expenditures

| | |
|---|------------------|
| PRESIDENT | |
| PRESIDENT'S OFFICE | 122,850 |
| UNIVERSITY ADVANCEMENT | <u>0</u> |
| SUB-TOTAL PRESIDENT | 122,850 |
| | |
| ACADEMIC AFFAIRS | |
| INFORMATION RESOURCES | 0 |
| COMPUTING | 0 |
| LIBRARY | 0 |
| SR VP AND PROVOST | 0 |
| STUDENT SERVICES | 4,415,125 |
| ENROLLMENT MANAGEMENT | 0 |
| ACADEMIC AFFAIRS | 0 |
| BUSINESS | 0 |
| EDUCATION | 550 |
| HUMAN SCIENCES & HUMANITIES | 115,000 |
| SCIENCE & ENGINEERING | <u>0</u> |
| SUB-TOTAL ACADEMIC AFFAIRS | 4,530,675 |
| | |
| ADMINISTRATION & FINANCE | |
| VP ADMINISTRATION & FINANCE | 739,859 |
| FACILITIES MGMT & CONSTRUCTION | 494,936 |
| UTILITIES | <u>137,781</u> |
| SUB-TOTAL ADMINISTRATION & FINANCE | 1,372,576 |
| | |
| OTHER | |
| UNALLOCATED INSTRUCTION | 0 |
| INFO SYSTEM PROJECT UHSA | 0 |
| ONE-TIME FUNDED PRIORITIES | 0 |
| UNALLOCATED: OTHER | 0 |
| DEBT SERVICE PAYMENTS | 2,118,129 |
| SYSTEM SERVICE CHARGE | 23,000 |
| OTHER TRANSFERS | 0 |
| STAFF BENEFITS | 0 |
| FUND BALANCE CONTINGENCY | 0 |
| INSURANCE PREMIUMS | <u>0</u> |
| SUB-TOTAL OTHER | 2,141,129 |
| | |
| TOTAL USES | 8,167,230 |

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STUDENT SERVICE FEE

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|----------------|------------------|-------------------|----------------|------------------|
| 3049 C0001 I0231 NA (13121) COUNSELING SERVICES OPERATIO | 0 | 328,974 | 72,476 | 0 | 401,450 |
| 3049 C0001 I0541 NA (16082) EXECUTIVE DIRECTOR OPERATION | 0 | 0 | 35,496 | 0 | 35,496 |
| 3049 C0002 I0225 NA (13118) STU HEALTH SERVICES | 0 | 157,018 | 61,722 | 0 | 218,740 |
| 3049 C0003 I0229 NA (13120) STUDENT PUBLICATIONS | 0 | 80,655 | 0 | 13,587 | 94,242 |
| 3049 C0003 I0239 NA (13019) AVP-STUDENT AFFAIRS | 0 | 157,671 | 82,206 | 2,994 | 242,871 |
| 3049 C0003 I0261 NA (13129) UNALLOCATED STU SERV | 0 | 0 | 0 | 0 | 0 |
| 3049 C0003 I0263 NA (13130) STU SERV ADMIN CHG | 0 | 0 | 0 | 0 | 0 |
| 3049 C0016 I0237 NA (13018) AUX CUSTODIAL | 0 | 0 | 22,739 | 0 | 22,739 |
| 3049 C0018 I0267 NA (12383) DIVERSITY, EQUITY & INCLUSIO | 0 | 201,211 | 59,634 | 45,012 | 305,857 |
| 3049 C0018 I0480 NA (14379) WOMEN'S GENDER & SEXUALITY | 0 | 38,649 | 0 | 0 | 38,649 |
| 3049 C0018 I0506 NA (15227) EDUCATIONAL WORKSHOP & TRAIN | 0 | 0 | 0 | 0 | 0 |
| 3049 C0018 I0507 NA (15230) EDUCATIONAL&DIVERSITY OUTREA | 0 | 0 | 0 | 0 | 0 |
| 3049 C0064 I0213 NA (13114) STUDENT CULTURAL ARTS | 0 | 0 | 0 | 6,694 | 6,694 |
| 3049 C0064 I0219 NA (11944) STUDENT GOVERNMENT ASSOCIATI | 0 | 0 | 0 | 0 | 0 |
| 3049 C0064 I0223 NA (11945) ANNUAL LEADERSHIP CONFERENCE | 0 | 0 | 0 | 5,100 | 5,100 |
| 3049 C0064 I0233 NA (12236) STUDENT LIFE M&O | 0 | 168,234 | 34,894 | 16,945 | 220,073 |
| 3049 C0064 I0243 NA (13021) STU LIFE PROG | 0 | 0 | 0 | 0 | 0 |
| 3049 C0064 I0435 NA (13418) SGA EXECUTIVE COUNCIL | 0 | 0 | 0 | 0 | 0 |
| 3049 C0064 I0504 NA (15164) STUDENT TRANSPORTATION | 0 | 0 | 47,044 | 9,500 | 56,544 |
| 3049 C0064 I0552 NA (16293) STUDENT LIFE ID CARDS | 0 | 0 | 27,309 | 9,614 | 36,923 |
| 3049 C0128 I0483 NA (14542) DEAN OF STUDENTS | 0 | 316,482 | 40,800 | 36,843 | 394,125 |
| 3049 C0142 I0551 NA (16292) THE WRITING CENTER | 0 | 0 | 0 | 62,518 | 62,518 |
| 3049 C0148 I0521 NA (15668) STUDENT SUCESS TUTORS | 0 | 0 | 28,829 | 85,091 | 113,920 |
| 3049 C0149 I0523 NA (15723) DISABILITY 3049 | 0 | 17,688 | 0 | 22,105 | 39,793 |
| 3049 C0156 I0533 NA (15840) ORIENTATION & WELCOME WEEK | 0 | 99,742 | 0 | 0 | 99,742 |
| 3049 C0157 I0540 NA (16051) MATH CENTER OPERATIONS | 0 | 0 | 0 | 2,550 | 2,550 |
| 3049 C0160 I0545 NA (16176) CAREER SERVICES OPERATIONS | 0 | 311,993 | 31,279 | 7,983 | 351,255 |
| 3049 C0167 I0269 NA (16408) FITNESS AND WELLNESS | 0 | 81,179 | 0 | 13,449 | 94,628 |
| 3049 C1005 I0437 NA (13555) STU SERV CEN SERV | 0 | 0 | 0 | 0 | 0 |
| 3049 C1011 I0235 NA (13017) AUXILIARY UTILITIES | 0 | 0 | 0 | 0 | 0 |
| 3049 C2012 I0511 NA (15346) PC - DEAN OF STUDENTS | 0 | 48,164 | 29,024 | 0 | 77,188 |
| EXPENDITURE TOTAL | 0 | 2,007,660 | 573,452 | 339,985 | 2,921,097 |

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2018

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| COUNSELING SERVICES OPERATIONS | 401,450 | 113,994 | 0 | 0 | 21,742 | 0 | 537,186 |
| EXECUTIVE DIRECTOR OPERATIONS | 35,496 | 12,850 | 0 | 0 | 19,346 | 0 | 67,692 |
| STU HEALTH SERVICES | 218,740 | 65,490 | 0 | 0 | 7,000 | 0 | 291,230 |
| STUDENT PUBLICATIONS | 94,242 | 25,943 | 0 | 0 | 17,546 | 0 | 137,731 |
| AVP-STUDENT AFFAIRS | 242,871 | 71,854 | 0 | 0 | 1,668 | 0 | 316,393 |
| UNALLOCATED STU SERV | 0 | 0 | 0 | 0 | 10,820 | 0 | 10,820 |
| STU SERV ADMIN CHG | 0 | 0 | 0 | 0 | 104,160 | 0 | 104,160 |
| AUX CUSTODIAL | 22,739 | 11,901 | 0 | 0 | 0 | 0 | 34,640 |
| DIVERSITY, EQUITY & INCLUSION | 305,857 | 54,706 | 0 | 0 | 32,747 | 0 | 393,310 |
| WOMEN'S GENDER & SEXUALITY | 38,649 | 13,385 | 0 | 0 | 9,013 | 0 | 61,047 |
| EDUCATIONAL WORKSHOP & TRAIN | 0 | 0 | 0 | 0 | 6,400 | 0 | 6,400 |
| EDUCATIONAL&DIVERSITY OUTREACH | 0 | 0 | 0 | 0 | 13,086 | 0 | 13,086 |
| STUDENT CULTURAL ARTS | 6,694 | 0 | 0 | 0 | 9,350 | 0 | 16,044 |
| STUDENT GOVERNMENT ASSOCIATION | 0 | 0 | 0 | 0 | 22,500 | 0 | 22,500 |
| ANNUAL LEADERSHIP CONFERENCE | 5,100 | 0 | 0 | 0 | 28,145 | 0 | 33,245 |
| STUDENT LIFE M&O | 220,073 | 59,432 | 0 | 0 | 36,365 | 0 | 315,870 |
| STU LIFE PROG | 0 | 0 | 0 | 0 | 14,120 | 0 | 14,120 |
| SGA EXECUTIVE COUNCIL | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| STUDENT TRANSPORTATION | 56,544 | 11,199 | 0 | 0 | 9,173 | 0 | 76,916 |
| STUDENT LIFE ID CARDS | 36,923 | 9,962 | 0 | 0 | 3,471 | 0 | 50,356 |
| DEAN OF STUDENTS | 394,125 | 85,160 | 0 | 0 | 24,241 | 0 | 503,526 |
| THE WRITING CENTER | 62,518 | 0 | 0 | 0 | 10,829 | 0 | 73,347 |
| STUDENT SUCESS TUTORS | 113,920 | 15,425 | 0 | 0 | 7,398 | 0 | 136,743 |
| DISABILITY 3049 | 39,793 | 7,189 | 0 | 0 | 27,366 | 0 | 74,348 |
| ORIENTATION & WELCOME WEEK | 99,742 | 27,367 | 0 | 0 | 15,022 | 0 | 142,131 |
| MATH CENTER OPERATIONS | 2,550 | 0 | 0 | 0 | 15,551 | 0 | 18,101 |
| CAREER SERVICES OPERATIONS | 351,255 | 112,054 | 0 | 0 | 2,851 | 0 | 466,160 |
| FITNESS AND WELLNESS | 94,628 | 12,343 | 0 | 0 | 30,103 | 0 | 137,074 |
| STU SERV CEN SERV | 0 | 0 | 0 | 0 | 23,000 | 0 | 23,000 |
| AUXILIARY UTILITIES | 0 | 0 | 0 | 0 | 90,000 | 0 | 90,000 |
| PC - DEAN OF STUDENTS | 77,188 | 15,948 | 0 | 0 | 6,033 | 0 | 99,169 |
| EXPENDITURE TOTAL | 2,921,097 | 726,202 | 0 | 0 | 621,546 | 0 | 4,268,845 |

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AUXILIARY - OTHER

University of Houston - Clear Lake
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2018

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|----------------|-----------------|-------------------|----------------|----------------|
| 3050 C0014 I0399 NA (14312) SS/C BLDG-CENTRAL PLANT | 0 | 0 | 41,280 | 901 | 42,181 |
| 3050 C0016 I0471 NA (14313) SS/C BLDG-CUSTODIAL | 0 | 0 | 69,494 | 2,047 | 71,541 |
| 3050 C0069 I0457 NA (13826) STUDENT CENTER FEE | 0 | 0 | 0 | 0 | 0 |
| 3050 C1004 I0464 NA (14151) DEBT SERVICE STUDENT CENTER | 0 | 0 | 0 | 0 | 0 |
| 3050 C1011 I0470 NA (14282) SS/C BLDG-UTILITIES | 0 | 0 | 0 | 0 | 0 |
| 3052 C0069 I0548 NA (16212) RECREATION WELLNESS CENTER | 0 | 0 | 0 | 0 | 0 |
| 3052 C0167 I0554 NA (16409) CAMPUS RECREATION & WELLNESS | 0 | 61,800 | 0 | 0 | 61,800 |
| 3052 C1004 I0549 NA (16213) REC WELLNESS CTR DEBT PMT | 0 | 0 | 0 | 0 | 0 |
| 3056 C0001 I0247 NA (13023) COUNSELING SERVICES SALES,SE | 0 | 0 | 0 | 0 | 0 |
| 3056 C0001 I0543 NA (16080) EXEC DIRECTOR SALES & SVCS | 0 | 0 | 0 | 0 | 0 |
| 3056 C0002 I0253 NA (13126) MEDICAL SER EXTERNAL | 0 | 0 | 0 | 0 | 0 |
| 3056 C0013 I0369 NA (13058) VENDING SANITARY | 0 | 0 | 0 | 0 | 0 |
| 3056 C0013 I0375 NA (12595) RECREATION AND FIELD RENTAL | 0 | 0 | 0 | 0 | 0 |
| 3056 C0019 I0291 NA (12593) POLICE OPERATIONS | 0 | 80,000 | 107,387 | 32,134 | 219,521 |
| 3056 C0026 I0344 NA (12594) ART SCHOOL | 0 | 25,000 | 26,153 | 26,754 | 77,907 |
| 3056 C0049 I0342 NA (13049) DEFICIENCY ANALYSIS | 0 | 0 | 0 | 0 | 0 |
| 3056 C0064 I0257 NA (13128) LOCKER RENTAL | 0 | 0 | 0 | 0 | 0 |
| 3056 C0064 I0438 NA (13569) STUDENT LIFE VENDOR INCOME | 0 | 0 | 0 | 0 | 0 |
| 3056 C0064 I0439 NA (13575) SL PROGRAMING INCOME | 0 | 0 | 0 | 0 | 0 |
| 3056 C0064 I0440 NA (13573) STUDENT LEADERSHIP CONF REGI | 0 | 0 | 0 | 0 | 0 |
| 3056 C0064 I0442 NA (13567) CULTURAL ARTS TICKET SALES | 0 | 0 | 0 | 0 | 0 |
| 3056 C0078 I0461 NA (13978) UNIV OPERATIONAL-AUXILIARY | 0 | 0 | 0 | 0 | 0 |
| 3056 C0126 I0472 NA (14321) COLLEGE BOOKSTORE | 0 | 0 | 0 | 0 | 0 |
| 3056 C0126 I0473 NA (14322) VENDING | 0 | 13,044 | 19,166 | 0 | 32,210 |
| 3056 C0126 I0478 NA (14327) FOOD SERVICES | 0 | 0 | 0 | 0 | 0 |
| 3056 C0159 I0535 NA (15962) PARKING FEES & FINES | 0 | 5,135 | 52,535 | 28,512 | 86,182 |
| 3056 C0160 I0546 NA (16177) CAREER SERVICES SALES & SERV | 0 | 0 | 0 | 0 | 0 |
| 3056 C0160 I0547 NA (16178) SPECIAL EVENTS | 0 | 0 | 0 | 0 | 0 |
| 3056 C0165 I0550 NA (16224) UHCL THEATER AND CULTURAL AR | 0 | 7,096 | 0 | 22,000 | 29,096 |
| 3056 C0167 I0481 NA (16407) FITNESS AND WELLNESS INCOME | 0 | 0 | 0 | 7,500 | 7,500 |
| 3056 C0168 I0553 NA (16412) STUDENT-RESIDENCE HOUSING | 0 | 82,000 | 0 | 0 | 82,000 |
| 3056 C1007 I0526 NA (15736) ERS 1% PAYROLL CONTRIBUTION | 0 | 0 | 0 | 0 | 0 |
| 3056 C2010 I0512 NA (15353) PC - POLICE DEPARTMENT | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 274,075 | 316,015 | 119,848 | 709,938 |

University of Houston - Clear Lake
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2018

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|--------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| SS/C BLDG-CENTRAL PLANT | 42,181 | 16,457 | 0 | 0 | 0 | 0 | 58,638 |
| SS/C BLDG-CUSTODIAL | 71,541 | 43,292 | 0 | 0 | 0 | 0 | 114,833 |
| STUDENT CENTER FEE | 0 | 0 | 0 | 0 | 7,198 | 0 | 7,198 |
| DEBT SERVICE STUDENT CENTER | 0 | 0 | 0 | 0 | 328,491 | 0 | 328,491 |
| SS/C BLDG-UTILITIES | 0 | 0 | 0 | 0 | 47,781 | 0 | 47,781 |
| RECREATION WELLNESS CENTER | 0 | 0 | 0 | 0 | 147,978 | 0 | 147,978 |
| CAMPUS RECREATION & WELLNESS | 61,800 | 18,540 | 0 | 0 | 3,000 | 0 | 83,340 |
| REC WELLNESS CTR DEBT PMT | 0 | 0 | 0 | 0 | 1,789,638 | 0 | 1,789,638 |
| COUNSELING SERVICES SALES,SERV | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| EXEC DIRECTOR SALES & SVCS | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| MEDICAL SER EXTERNAL | 0 | 0 | 6,000 | 0 | 54,000 | 0 | 60,000 |
| VENDING SANITARY | 0 | 0 | 0 | 0 | 100 | 0 | 100 |
| RECREATION AND FIELD RENTAL | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| POLICE OPERATIONS | 219,521 | 50,307 | 0 | 0 | 138,295 | 0 | 408,123 |
| ART SCHOOL | 77,907 | 22,000 | 0 | 0 | 15,093 | 0 | 115,000 |
| DEFICIENCY ANALYSIS | 0 | 0 | 0 | 0 | 550 | 0 | 550 |
| LOCKER RENTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STUDENT LIFE VENDOR INCOME | 0 | 0 | 0 | 0 | 3,500 | 0 | 3,500 |
| SL PROGRAMING INCOME | 0 | 0 | 0 | 0 | 4,400 | 0 | 4,400 |
| STUDENT LEADERSHIP CONF REGIS | 0 | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| CULTURAL ARTS TICKET SALES | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| UNIV OPERATIONAL-AUXILIARY | 0 | 0 | 0 | 0 | 105,550 | 0 | 105,550 |
| COLLEGE BOOKSTORE | 0 | 0 | 0 | 0 | 7,260 | 0 | 7,260 |
| VENDING | 32,210 | 9,662 | 0 | 0 | 4,318 | 0 | 46,190 |
| FOOD SERVICES | 0 | 0 | 0 | 0 | 17,560 | 0 | 17,560 |
| PARKING FEES & FINES | 86,182 | 26,824 | 0 | 0 | 173,219 | 0 | 286,225 |
| CAREER SERVICES SALES & SERV | 0 | 0 | 0 | 0 | 40 | 0 | 40 |
| SPECIAL EVENTS | 0 | 0 | 0 | 0 | 40 | 0 | 40 |
| UHCL THEATER AND CULTURAL ARTS | 29,096 | 16,280 | 0 | 0 | 77,474 | 0 | 122,850 |
| FITNESS AND WELLNESS INCOME | 7,500 | 500 | 0 | 0 | 4,000 | 0 | 12,000 |
| STUDENT-RESIDENCE HOUSING | 82,000 | 24,600 | 0 | 0 | 3,000 | 0 | 109,600 |
| ERS 1½ PAYROLL CONTRIBUTION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PC - POLICE DEPARTMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 709,938 | 228,462 | 6,000 | 0 | 2,953,985 | 0 | 3,898,385 |

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