

**UNIVERSITY OF HOUSTON-CLEAR LAKE**  
**BUDGET FOR THE FISCAL YEAR 2014-2015**

**Submitted to the Board of Regents**

**University of Houston System**  
**Houston, Texas**

**August, 2014**



University of Houston - Clear Lake  
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 Fiscal Year 2015

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University of Houston - Clear Lake  
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**University of Houston - Clear Lake**  
**Operating Budget**  
**Key To Symbols**  
**For Fiscal Year 2015**

<u>Header</u>	<u>Definition</u>
<b>Appt</b>	<b>Appointment Definition</b>
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
<b>Salary Change</b>	<b>Salary Change Definition</b>
O	OTHER PAYROLL ADJUSTMENTS
L	ACROSS THE BOARD
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 2015

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

TUITION	18,361,437
TUITION - DESIGNATED	32,623,924
STUDENT SERVICE FEES	3,985,587
OTHER STUDENT FEES	9,332,865
REMISSIONS AND EXEMPTIONS	<u>-5,241,959</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>59,061,854</b>

**GENERAL APPROPRIATIONS**

GENERAL REVENUE APPROPRIATION	24,403,504
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	-368,165
STAFF BENEFITS APPROPRIATION	6,711,822
TEXAS EXCELLENCE FUND	<u>0</u>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>30,747,161</b>

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	343,010
GIFTS	63,310
AUXILIARY ENTERPRISES	1,403,564
OTHER EDUCATION AND GENERAL	1,032,781
INVESTMENT INCOME	170,896
ENDOWMENT INCOME	469,342
OTHER SOURCES	<u>20,000</u>
<b>SUB-TOTAL Revenue</b>	<b>93,311,918</b>

**Total Transfers - Net**

**Transfers In (Out)**

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	5,214,167
HEAF TRANSFER TO PLANT	-1,200,000
INTERFUND TRANSFERS	-624,958
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>75,000</u>
<b>SUB-TOTAL Transfers In (Out)</b>	<b>3,464,209</b>

**SUB-TOTAL Transfers - Net** **3,464,209**

BUDGETED FUND BALANCE	2,320,901
RECOVERED COSTS	<u>1,028,475</u>

**TOTAL Sources** **100,125,503**

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University of Houston - Clear Lake  
 Estimated OPERATING BUDGET Expenditures  
 Fiscal Year 2015

**Expenditures**

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<b>PRESIDENT</b>	
PRESIDENT'S OFFICE	826,660
UNIVERSITY ADVANCEMENT	<u>1,393,410</u>
<b>SUB-TOTAL PRESIDENT</b>	<b>2,220,070</b>
<b>ACADEMIC AFFAIRS</b>	
INFORMATION RESOURCES	557,633
COMPUTING	6,564,949
LIBRARY	3,828,355
SR VP AND PROVOST	2,407,653
STUDENT SERVICES	4,977,910
ENROLLMENT MANAGEMENT	11,584,648
ACADEMIC AFFAIRS	2,370,897
BUSINESS	10,504,145
EDUCATION	6,674,466
HUMAN SCIENCES & HUMANITIES	9,338,807
SCIENCE & COMPUTER ENGINEERING	<u>8,195,512</u>
<b>SUB-TOTAL ACADEMIC AFFAIRS</b>	<b>67,004,975</b>
<b>ADMINISTRATION &amp; FINANCE</b>	
VP ADMINISTRATION & FINANCE	7,336,552
FACILITIES MGMT & CONSTRUCTION	5,000,826
UTILITIES	<u>2,288,681</u>
<b>SUB-TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>14,626,059</b>
<b>OTHER</b>	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	116,489
DEBT SERVICE PAYMENTS	325,303
SYSTEM SERVICE CHARGE	2,221,872
OTHER TRANSFERS	124,835
STAFF BENEFITS	13,190,900
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>295,000</u>
<b>SUB-TOTAL OTHER</b>	<b>16,274,399</b>
<b>TOTAL USES</b>	<b>100,125,503</b>

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# EDUCATIONAL AND GENERAL

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University of Houston - Clear Lake  
 Estimated EDUCATIONAL AND GENERAL  
 Funds Available  
 Fiscal Year 2015

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

TUITION	18,361,437
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	800
REMISSIONS AND EXEMPTIONS	<u>-3,532,569</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>14,829,668</b>

**GENERAL APPROPRIATIONS**

GENERAL REVENUE APPROPRIATION	24,403,504
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	-368,165
STAFF BENEFITS APPROPRIATION	6,711,822
TEXAS EXCELLENCE FUND	<u>0</u>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>30,747,161</b>

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	23,000
INVESTMENT INCOME	30,000
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
<b>SUB-TOTAL Revenue</b>	<b>45,629,829</b>

**Total Transfers - Net**

**Transfers In (Out)**

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	5,214,167
HEAF TRANSFER TO PLANT	-1,200,000
INTERFUND TRANSFERS	-1,123,512
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
<b>SUB-TOTAL Transfers In (Out)</b>	<b>2,890,655</b>

<b>SUB-TOTAL Transfers - Net</b>	<b>2,890,655</b>
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BUDGETED FUND BALANCE	973,251
RECOVERED COSTS	<u>0</u>

<b>TOTAL Sources</b>	<b>49,493,735</b>
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University of Houston - Clear Lake  
 Estimated EDUCATIONAL AND GENERAL Expenditures  
 Fiscal Year 2015

**Expenditures**

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<b>PRESIDENT</b>	
PRESIDENT'S OFFICE	313,140
UNIVERSITY ADVANCEMENT	<u>0</u>
<b>SUB-TOTAL PRESIDENT</b>	<b>313,140</b>
<b>ACADEMIC AFFAIRS</b>	
INFORMATION RESOURCES	420,244
COMPUTING	2,902,067
LIBRARY	2,197,799
SR VP AND PROVOST	1,596,518
STUDENT SERVICES	255,983
ENROLLMENT MANAGEMENT	910,871
ACADEMIC AFFAIRS	572,882
BUSINESS	6,770,186
EDUCATION	4,355,563
HUMAN SCIENCES & HUMANITIES	6,122,652
SCIENCE & COMPUTER ENGINEERING	<u>5,830,565</u>
<b>SUB-TOTAL ACADEMIC AFFAIRS</b>	<b>31,935,330</b>
<b>ADMINISTRATION &amp; FINANCE</b>	
VP ADMINISTRATION & FINANCE	4,037,343
FACILITIES MGMT & CONSTRUCTION	2,326,844
UTILITIES	<u>176,963</u>
<b>SUB-TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>6,541,150</b>
<b>OTHER</b>	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	98,288
DEBT SERVICE PAYMENTS	0
SYSTEM SERVICE CHARGE	0
OTHER TRANSFERS	124,835
STAFF BENEFITS	10,480,992
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>0</u>
<b>SUB-TOTAL OTHER</b>	<b>10,704,115</b>
<b>TOTAL USES</b>	<b>49,493,735</b>

University of Houston - Clear Lake  
 Summary of EDUCATIONAL AND GENERAL  
 Expenditures by Object  
 Fiscal Year 2015

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
<b>OPERATIONS SUPPORT</b>					
PRESIDENT	0	207,790	85,350	0	293,140
SR VP & PROVOST	0	766,223	63,446	69,507	899,176
INFORMATION RESOURCES	0	2,191,678	430,604	74,724	2,697,006
STUDENT SERVICES	0	210,800	0	45,183	255,983
ENROLLMENT MANAGEMENT	0	681,649	229,220	0	910,869
ACADEMIC AFFAIRS	0	430,353	61,006	6,750	498,109
SCHOOL OF BUSINESS	5,873,345	522,147	292,119	59,025	6,746,636
SCHOOL OF EDUCATION	3,286,790	603,843	358,115	89,678	4,338,426
SCHOOL OF HUMAN SCI/HUMANITIES	5,366,195	396,879	329,966	29,612	6,122,652
SCHOOL OF SCIENCE & COMP ENGR	4,992,591	441,848	287,572	45,482	5,767,493
VP ADMINISTRATION & FINANCE	0	215,896	0	0	215,896
RISK MANAGEMENT	0	85,317	0	0	85,317
BUDGET OFFICE	0	316,670	0	0	316,670
HUMAN RESOURCES	0	413,885	102,251	0	516,136
UNIVERSITY POLICE	0	248,630	520,876	80,892	850,398
FINANCE	0	800,120	564,171	28,196	1,392,487
<b>SUB-TOTAL OPERATIONS SUPPORT</b>	<b>19,518,921</b>	<b>8,533,728</b>	<b>3,324,696</b>	<b>529,049</b>	<b>31,906,394</b>
<b>E&amp;G SPACE SUPPORT</b>					
FACILITIES, MGMT, & CONSTRUCT	0	713,031	833,415	66,752	1,613,198
UTILITIES	0	0	0	0	0
<b>SUB-TOTAL E&amp;G SPACE SUPPORT</b>	<b>0</b>	<b>713,031</b>	<b>833,415</b>	<b>66,752</b>	<b>1,613,198</b>
<b>SPECIAL ITEM SUPPORT</b>					
RESEARCH DEVELOPMENT FUND	0	233,845	91,706	7,778	333,329
HEAF	0	0	0	0	0
STAFF BENEFITS	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>19,518,921</b>	<b>9,480,604</b>	<b>4,249,817</b>	<b>603,579</b>	<b>33,852,921</b>

University of Houston - Clear Lake  
 Summary of EDUCATIONAL AND GENERAL  
 Expenditures by Object  
 Fiscal Year 2015

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
<b>OPERATIONS SUPPORT</b>							
PRESIDENT	293,140	0	0	0	0	20,000	313,140
SR VP & PROVOST	899,176	0	0	0	297,342	400,000	1,596,518
INFORMATION RESOURCES	2,992,557	0	0	0	28,799	2,498,754	5,520,110
STUDENT SERVICES	255,983	0	0	0	0	0	255,983
ENROLLMENT MANAGEMENT	910,869	0	0	0	2	0	910,871
ACADEMIC AFFAIRS	498,109	0	0	0	74,773	0	572,882
SCHOOL OF BUSINESS	6,746,636	0	0	0	23,550	0	6,770,186
SCHOOL OF EDUCATION	4,338,426	0	0	0	17,137	0	4,355,563
SCHOOL OF HUMAN SCI/HUMAN	6,122,652	0	0	0	0	0	6,122,652
SCHOOL OF SCIENCE & COMP	5,805,271	0	0	0	25,294	0	5,830,565
VP ADMINISTRATION & FINAN	215,896	0	0	0	58,604	0	274,500
RISK MANAGEMENT	85,317	0	0	0	0	0	85,317
BUDGET OFFICE	316,670	0	0	0	850	0	317,520
HUMAN RESOURCES	516,136	0	0	0	0	0	516,136
UNIVERSITY POLICE	850,398	0	0	0	0	0	850,398
FINANCE	1,392,487	0	0	0	600,985	0	1,993,472
<b>SUB-TOTAL OPERATIONS SUPPORT</b>	<b>32,239,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,127,336</b>	<b>2,918,754</b>	<b>36,285,813</b>
<b>E&amp;G SPACE SUPPORT</b>							
FACILITIES, MGMT, & CONST	1,613,198	0	0	0	209,420	504,226	2,326,844
UTILITIES	0	0	0	0	176,963	0	176,963
<b>SUB-TOTAL E&amp;G SPACE SUPPORT</b>	<b>1,613,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>386,383</b>	<b>504,226</b>	<b>2,503,807</b>
STAFF BENEFITS	0	10,464,510	0	0	16,482	0	10,480,992
OTHER	0	0	0	0	223,123	0	223,123
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>33,852,921</b>	<b>10,464,510</b>	<b>0</b>	<b>0</b>	<b>1,753,324</b>	<b>3,422,980</b>	<b>49,493,735</b>

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# OPERATIONS SUPPORT

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PRESIDENT

University of Houston - Clear Lake  
 Cost Center Summary of PRESIDENT  
 Fiscal Year 2015

<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 C0060 F0928 NA (14186) OFFICE OF THE PRESIDENT	0	141,845	85,350	0	227,195
1052 C0060 F0932 NA (14190) PRESIDENT S&W	0	65,945	0	0	65,945
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>207,790</b>	<b>85,350</b>	<b>0</b>	<b>293,140</b>

University of Houston - Clear Lake  
 Cost Center Summary of PRESIDENT  
 Fiscal Year 2015

<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>
OFFICE OF THE PRESIDENT	227,195	0	0	0	223,123	0	450,318
PRESIDENT S&W	65,945	0	0	0	0	0	65,945
<b>EXPENDITURE TOTAL</b>	<b>293,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,123</b>	<b>0</b>	<b>516,263</b>

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# UNIVERSITY ADVANCEMENT

University of Houston - Clear Lake  
Cost Center Summary of UNIVERSITY ADVANCEMENT  
Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty</u>	<u>Prof Adm</u>	<u>Classified</u>	<u>Wages</u>	<u>Salary</u>
	<u>Salary</u>	<u>Salary</u>	<u>Salary</u>		<u>Total</u>
No Data Found					

University of Houston - Clear Lake  
Cost Center Summary of UNIVERSITY ADVANCEMENT  
Fiscal Year 2015

<u>Cost Center</u>	<u>Salary</u> <u>Total</u>	<u>Benefits</u>	<u>Cost of</u> <u>Goods Sold</u>	<u>Recovered</u> <u>Cost</u>	<u>Maint and</u> <u>Operations</u>	<u>Capital</u>	<u>Expenditure</u> <u>Total</u>
No Data Found							

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SR VP & PROVOST

University of Houston - Clear Lake  
 Cost Center Summary of SR VP & PROVOST  
 Fiscal Year 2015

<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 C0061 D0223 NA (11408) NEW ACADEMIC INITIATIVES	0	0	0	0	0
1051 C0061 F0267 NA (12481) SR.VICE PRES/PROVOST	0	0	0	32,990	32,990
1051 C0061 F0269 NA (11394) GOVERNANCE COMMITTEES	0	0	0	32,000	32,000
1052 C0061 F1021 NA (15231) SR VP / PROVOST	0	766,223	63,446	4,517	834,186
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>766,223</b>	<b>63,446</b>	<b>69,507</b>	<b>899,176</b>

University of Houston - Clear Lake  
 Cost Center Summary of SR VP & PROVOST  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
NEW ACADEMIC INITIATIVES	0	0	0	0	0	0	0
SR.VICE PRES/PROVOST	32,990	0	0	0	0	0	32,990
GOVERNANCE COMMITTEES	32,000	0	0	0	0	0	32,000
SR VP / PROVOST	834,186	0	0	0	0	0	834,186
<b>EXPENDITURE TOTAL</b>	<b>899,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>899,176</b>

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# INFORMATION RESOURCES

University of Houston - Clear Lake  
 Cost Center Summary of INFORMATION RESOURCES  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Faculty Salary</b>	<b>Prof Adm Salary</b>	<b>Classified Salary</b>	<b>Wages</b>	<b>Salary Total</b>
1051 C0053 A0208 NA (11196) ITC FAC RELEASE/DISTANCE LEA	0	68,413	20,092	0	88,505
1052 C0053 D0211 NA (11494) ACADEMIC COMP SVS	0	315,873	0	0	315,873
1052 C0053 D0213 NA (12176) COMPUTER OPERATIONS	0	73,705	0	0	73,705
1052 C0053 F0263 NA (11492) EXEC DIR COMPUTING	0	276,060	49,231	8,887	334,178
1052 C0053 F0264 NA (11493) ADMIN COMPUTING SVS	0	409,027	0	5,173	414,200
1052 C0053 F0265 NA (11496) FINANCIAL COMPUTING	0	485,435	0	16,700	502,135
1052 C0056 D0216 NA (11507) LIBRARY	0	496,733	331,819	43,964	872,516
1052 C2013 F1034 NA (15295) PC CAMPUS OPERATIONS STATE	0	66,432	29,462	0	95,894
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>2,191,678</b>	<b>430,604</b>	<b>74,724</b>	<b>2,697,006</b>

University of Houston - Clear Lake  
 Cost Center Summary of INFORMATION RESOURCES  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
ITC FAC RELEASE/DISTANCE LEARN	88,505	0	0	0	0	0	88,505
ACADEMIC COMP SVS	315,873	0	0	0	0	0	315,873
COMPUTER OPERATIONS	73,705	0	0	0	0	0	73,705
EXEC DIR COMPUTING	334,178	0	0	0	0	0	334,178
ADMIN COMPUTING SVS	414,200	0	0	0	0	0	414,200
FINANCIAL COMPUTING	502,135	0	0	0	0	0	502,135
LIBRARY	872,516	0	0	0	0	0	872,516
PC CAMPUS OPERATIONS STATE	95,894	0	0	0	0	0	95,894
<b>EXPENDITURE TOTAL</b>	<b>2,697,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,697,006</b>

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# STUDENT SERVICES

University of Houston - Clear Lake  
 Cost Center Summary of STUDENT SERVICES  
 Fiscal Year 2015

<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 C0003 E0224 NA (12002) AVP - SS	0	129,805	0	0	129,805
1051 C0064 F0344 NA (11670) CULTURAL ARTS PROGRAM	0	33,065	0	0	33,065
1051 C0148 E0369 NA (15524) PEER TUTORS	0	0	0	45,183	45,183
1051 C0149 E0376 NA (15722) DISABILITY 1051	0	47,930	0	0	47,930
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>210,800</b>	<b>0</b>	<b>45,183</b>	<b>255,983</b>

University of Houston - Clear Lake  
 Cost Center Summary of STUDENT SERVICES  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
AVP - SS	129,805	0	0	0	0	0	129,805
CULTURAL ARTS PROGRAM	33,065	0	0	0	0	0	33,065
PEER TUTORS	45,183	0	0	0	0	0	45,183
DISABILITY 1051	47,930	0	0	0	0	0	47,930
<b>EXPENDITURE TOTAL</b>	<b>255,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,983</b>

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# ENROLLMENT MANAGEMENT

University of Houston - Clear Lake  
 Cost Center Summary of ENROLLMENT MANAGEMENT  
 Fiscal Year 2015

<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 C0066 D0219 NA (11397) DISTANCE & EXTENDED EDUC	0	81,429	0	0	81,429
1051 C0067 E0225 NA (11664) ADMISSIONS S&W	0	0	0	0	0
1051 C0127 E0316 NA (14548) ACADEMIC RECORDS S&W	0	59,683	23,490	0	83,173
1052 C0067 E0417 NA (15978) ADMISSION S & W	0	394,094	205,730	0	599,824
1052 C0135 F0976 NA (14894) STUDENT ADMIN SYSTEMS - S&W	0	104,593	0	0	104,593
1052 C2014 A0709 NA (15307) PC - DISTANCE EDUCATION	0	41,850	0	0	41,850
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>681,649</b>	<b>229,220</b>	<b>0</b>	<b>910,869</b>

University of Houston - Clear Lake  
 Cost Center Summary of ENROLLMENT MANAGEMENT  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
DISTANCE & EXTENDED EDUC	81,429	0	0	0	0	0	81,429
ADMISSIONS S&W	0	0	0	0	0	0	0
ACADEMIC RECORDS S&W	83,173	0	0	0	0	0	83,173
ADMISSION S & W	599,824	0	0	0	2	0	599,826
STUDENT ADMIN SYSTEMS - S&W	104,593	0	0	0	0	0	104,593
PC - DISTANCE EDUCATION	41,850	0	0	0	0	0	41,850
<b>EXPENDITURE TOTAL</b>	<b>910,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>910,871</b>

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# ACADEMIC AFFAIRS

University of Houston - Clear Lake  
 Cost Center Summary of ACADEMIC AFFAIRS  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Faculty Salary</b>	<b>Prof Adm Salary</b>	<b>Classified Salary</b>	<b>Wages</b>	<b>Salary Total</b>
1051 C0010 A0263 NA (11357) ANIMAL CARE ACCOUNT	0	0	0	6,076	6,076
1051 C0010 B0337 NA (11400) SPONSORED PROGRAMS	0	221,506	25,451	674	247,631
1051 C0065 E0402 NA (15890) OIAP SALARIES	0	37,944	32,866	0	70,810
1051 C0147 D1167 NA (15501) O I E QEP	0	65,631	0	0	65,631
1052 C0010 B0494 NA (15725) GRANT WRITERS SALARIES	0	16,762	0	0	16,762
1052 C0065 E0309 NA (14185) OIAP SALARIES & WAGES	0	79,195	2,689	0	81,884
1052 C0147 D1208 NA (15849) PLANNING & ASSESSMENT SALARI	0	9,315	0	0	9,315
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>430,353</b>	<b>61,006</b>	<b>6,750</b>	<b>498,109</b>

University of Houston - Clear Lake  
 Cost Center Summary of ACADEMIC AFFAIRS  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
ANIMAL CARE ACCOUNT	6,076	0	0	0	0	0	6,076
SPONSORED PROGRAMS	247,631	0	0	0	0	0	247,631
OIAP SALARIES	70,810	0	0	0	0	0	70,810
O I E QEP	65,631	0	0	0	39,673	0	105,304
GRANT WRITERS SALARIES	16,762	0	0	0	0	0	16,762
OIAP SALARIES & WAGES	81,884	0	0	0	3,811	0	85,695
PLANNING & ASSESSMENT SALARIES	9,315	0	0	0	0	0	9,315
<b>EXPENDITURE TOTAL</b>	<b>498,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,484</b>	<b>0</b>	<b>541,593</b>

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# SCHOOL OF BUSINESS

University of Houston - Clear Lake  
 Cost Center Summary of SCHOOL OF BUSINESS  
 Fiscal Year 2015

<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) ADJUNCT/ADMIN - BUS	0	0	16,798	7,759	24,557
1051 C0029 A0211 NA (11311) BUS OPERATING EXP	0	138,635	215,299	0	353,934
1051 C0029 A0212 NA (11990) FACULTY SALARIES - BUS	5,715,068	0	0	0	5,715,068
1051 C0029 A0213 NA (11313) INSTRUCTIONAL ASSISTANTS	0	0	0	29,670	29,670
1051 C0029 A0218 NA (11318) NEW PROGRAM INITIATIVES	98,556	0	0	0	98,556
1051 C0029 A0611 NA (14176) SUMMER INSTRUCTION - BUS	0	0	0	21,013	21,013
1051 C0029 D0204 NA (12179) BUS DEANS OFFICE	0	341,737	45,978	0	387,715
1051 C2004 D1152 NA (15409) PC - NEW INITIATIVES- BUS	0	0	0	0	0
1052 C0029 A0981 NA (15379) HEALTHCARE SALARIES	0	41,775	14,044	583	56,402
1052 C2004 A0688 NA (15283) PC-SCHOOL OF BUSINESS	59,721	0	0	0	59,721
<b>EXPENDITURE TOTAL</b>	<b>5,873,345</b>	<b>522,147</b>	<b>292,119</b>	<b>59,025</b>	<b>6,746,636</b>

University of Houston - Clear Lake  
 Cost Center Summary of SCHOOL OF BUSINESS  
 Fiscal Year 2015

<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>
ADJUNCT/ADMIN - BUS	24,557	0	0	0	0	0	24,557
BUS OPERATING EXP	353,934	0	0	0	2,232	0	356,166
FACULTY SALARIES - BUS	5,715,068	0	0	0	0	0	5,715,068
INSTRUCTIONAL ASSISTANTS	29,670	0	0	0	0	0	29,670
NEW PROGRAM INITIATIVES	98,556	0	0	0	0	0	98,556
SUMMER INSTRUCTION - BUS	21,013	0	0	0	0	0	21,013
BUS DEANS OFFICE	387,715	0	0	0	1,318	0	389,033
PC - NEW INITIATIVES- BUS	0	0	0	0	20,000	0	20,000
HEALTHCARE SALARIES	56,402	0	0	0	0	0	56,402
PC-SCHOOL OF BUSINESS	59,721	0	0	0	0	0	59,721
<b>EXPENDITURE TOTAL</b>	<b>6,746,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,550</b>	<b>0</b>	<b>6,770,186</b>

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# SCHOOL OF EDUCATION

University of Houston - Clear Lake  
 Cost Center Summary of SCHOOL OF EDUCATION  
 Fiscal Year 2015

<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 C0046 A0225 NA (11324) FACULTY SALARIES - SSOE	3,213,128	0	0	61,569	3,274,697
1051 C0046 A0228 NA (11328) EDUCATION CENTER	0	87,279	17,860	0	105,139
1051 C0046 A0232 NA (11331) SUMMER INSTRUCTION - SSOE	0	0	0	21,074	21,074
1051 C0046 A0234 NA (11333) FACULTY SUITES-SOE	0	10,997	137,242	0	148,239
1051 C0046 A0584 NA (13442) CCISD PDS PROJECT	0	0	6,041	0	6,041
1051 C0046 A0651 NA (14713) DOCTORAL PROGRAM	0	0	25,533	0	25,533
1051 C0046 D0205 NA (11322) SCHOOL OF EDUCATION	1,500	183,502	0	0	185,002
1051 C0046 D1050 NA (14721) SOE ASSOCIATE DEAN'S OFFICE	0	127,800	50,869	0	178,669
1051 C0047 A0230 NA (11330) STEP OPERATIONS	0	39,177	29,277	0	68,454
1051 C0047 A0238 NA (11992) RECRUITMENT AND MARKETING-ED	0	39,697	6,010	0	45,707
1051 C0048 A0237 NA (12181) TEACHER CENTER	0	58,622	19,130	0	77,752
1051 C0049 A0235 NA (11334) TEACHER CERTIFICATION	0	56,769	58,111	0	114,880
1051 C0050 A0226 NA (11325) CTR FOR ED PROGRAMS	0	0	8,042	7,035	15,077
1052 C2003 A0716 NA (15337) PC - FACULTY SALARIES	72,162	0	0	0	72,162
<b>EXPENDITURE TOTAL</b>	<b>3,286,790</b>	<b>603,843</b>	<b>358,115</b>	<b>89,678</b>	<b>4,338,426</b>

University of Houston - Clear Lake  
 Cost Center Summary of SCHOOL OF EDUCATION  
 Fiscal Year 2015

<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>
FACULTY SALARIES - SSOE	3,274,697	0	0	0	0	0	3,274,697
EDUCATION CENTER	105,139	0	0	0	0	0	105,139
SUMMER INSTRUCTION - SSOE	21,074	0	0	0	0	0	21,074
FACULTY SUITES-SOE	148,239	0	0	0	569	0	148,808
CCISD PDS PROJECT	6,041	0	0	0	10,744	0	16,785
DOCTORAL PROGRAM	25,533	0	0	0	4,047	0	29,580
SCHOOL OF EDUCATION	185,002	0	0	0	0	0	185,002
SOE ASSOCIATE DEAN'S OFFICE	178,669	0	0	0	0	0	178,669
STEP OPERATIONS	68,454	0	0	0	0	0	68,454
RECRUITMENT AND MARKETING-EDUC	45,707	0	0	0	272	0	45,979
TEACHER CENTER	77,752	0	0	0	0	0	77,752
TEACHER CERTIFICATION	114,880	0	0	0	1,369	0	116,249
CTR FOR ED PROGRAMS	15,077	0	0	0	136	0	15,213
PC - FACULTY SALARIES	72,162	0	0	0	0	0	72,162
<b>EXPENDITURE TOTAL</b>	<b>4,338,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,137</b>	<b>0</b>	<b>4,355,563</b>

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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 2015

<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 C0023 A0245 NA (11343) FACULTY SALARIES - SHSH	5,366,195	0	0	0	5,366,195
1051 C0023 A0247 NA (12406) ADJUNCT/ADMIN - SHSH	0	0	0	24,700	24,700
1052 C0023 D1179 NA (15564) HSH STAFF / ADMIN SALARIES	0	396,879	329,966	4,912	731,757
<b>EXPENDITURE TOTAL</b>	<b>5,366,195</b>	<b>396,879</b>	<b>329,966</b>	<b>29,612</b>	<b>6,122,652</b>

University of Houston - Clear Lake  
 Cost Center Summary of SCHOOL OF HUMAN SCI/HUMANITIES  
 Fiscal Year 2015

<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>
FACULTY SALARIES - SHSH	5,366,195	0	0	0	0	0	5,366,195
ADJUNCT/ADMIN - SHSH	24,700	0	0	0	0	0	24,700
HSH STAFF / ADMIN SALARIES	731,757	0	0	0	0	0	731,757
<b>EXPENDITURE TOTAL</b>	<b>6,122,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,122,652</b>

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SCHOOL OF SCIENCE & COMP ENGR

University of Houston - Clear Lake  
 Cost Center Summary of SCHOOL OF SCIENCE & COMP ENGR  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0043 A0255 NA (11350) SCE-DOE	0	25,526	165,686	0	191,212
1051 C0043 A0260 NA (12487) SCE SCHOOL DOE	0	116,903	78,037	5,582	200,522
1051 C0043 A0262 NA (11356) SCE - FACULTY SALARY	4,990,359	0	0	0	4,990,359
1051 C0043 D0209 NA (12486) SCE DEAN'S OFFICE	0	299,419	43,849	0	343,268
1051 C0043 D0210 NA (11359) SCE NEW INITIATIVES	2,232	0	0	0	2,232
1051 C0045 A0264 NA (11358) MATHEMATICS CENTER	0	0	0	13,499	13,499
1052 C2019 A0724 NA (15350) PC - SCE PART TIME INSTRUCTI	0	0	0	26,401	26,401
<b>EXPENDITURE TOTAL</b>	<b>4,992,591</b>	<b>441,848</b>	<b>287,572</b>	<b>45,482</b>	<b>5,767,493</b>

University of Houston - Clear Lake  
 Cost Center Summary of SCHOOL OF SCIENCE & COMP ENGR  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
SCE-DOE	191,212	0	0	0	7,056	0	198,268
SCE SCHOOL DOE	200,522	0	0	0	10,152	0	210,674
SCE - FACULTY SALARY	4,990,359	0	0	0	0	0	4,990,359
SCE DEAN'S OFFICE	343,268	0	0	0	0	0	343,268
SCE NEW INITIATIVES	2,232	0	0	0	4,000	0	6,232
MATHEMATICS CENTER	13,499	0	0	0	0	0	13,499
PC - SCE PART TIME INSTRUCTION	26,401	0	0	0	0	0	26,401
<b>EXPENDITURE TOTAL</b>	<b>5,767,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,208</b>	<b>0</b>	<b>5,788,701</b>

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# VP ADMINISTRATION & FINANCE

University of Houston - Clear Lake  
 Cost Center Summary of VP ADMINISTRATION & FINANCE  
 Fiscal Year 2015

<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 C0062 F0279 NA (11520) VP FOR ADMIN & FIN	0	0	0	0	0
1052 C0062 F0273 NA (11410) VP FOR ADMIN & FIN	0	215,896	0	0	215,896
<b>EXPENDITURE TOTAL</b>	0	215,896	0	0	215,896

University of Houston - Clear Lake  
 Cost Center Summary of VP ADMINISTRATION & FINANCE  
 Fiscal Year 2015

<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	0	0	0	0	0	0	0
VP FOR ADMIN & FIN	215,896	0	0	0	8,604	0	224,500
<b>EXPENDITURE TOTAL</b>	<b>215,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,604</b>	<b>0</b>	<b>224,500</b>

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# RISK MANAGEMENT

University of Houston - Clear Lake  
 Cost Center Summary of RISK MANAGEMENT  
 Fiscal Year 2015

<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 C0063 F0301 NA (11446) RISK MANAGEMENT OFFICE	0	85,317	0	0	85,317
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>85,317</b>	<b>0</b>	<b>0</b>	<b>85,317</b>

University of Houston - Clear Lake  
 Cost Center Summary of RISK MANAGEMENT  
 Fiscal Year 2015

<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>
RISK MANAGEMENT OFFICE	85,317	0	0	0	0	0	85,317
<b>EXPENDITURE TOTAL</b>	<b>85,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,317</b>

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# BUDGET OFFICE

University of Houston - Clear Lake  
 Cost Center Summary of BUDGET OFFICE  
 Fiscal Year 2015

<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 C0153 F1083 NA (15833) BUDGET OFFICE - 1051	0	80,923	0	0	80,923
1052 C0078 F1089 NA (15875) FYI - ALLOCATION -1052	0	0	0	0	0
1052 C0153 F1096 NA (15979) BUDGET OFFICE - SALARY & WAG	0	235,747	0	0	235,747
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>316,670</b>	<b>0</b>	<b>0</b>	<b>316,670</b>

University of Houston - Clear Lake  
 Cost Center Summary of BUDGET OFFICE  
 Fiscal Year 2015

<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	80,923	0	0	0	850	0	81,773
FYI - ALLOCATION -1052	0	0	0	0	0	0	0
BUDGET OFFICE - SALARY & WAGES	235,747	0	0	0	0	0	235,747
<b>EXPENDITURE TOTAL</b>	<b>316,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>317,520</b>

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# HUMAN RESOURCES

University of Houston - Clear Lake  
 Cost Center Summary of HUMAN RESOURCES  
 Fiscal Year 2015

<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 C0068 F0311 NA (11454) HR SERVICES	0	413,885	102,251	0	516,136
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>413,885</b>	<b>102,251</b>	<b>0</b>	<b>516,136</b>

University of Houston - Clear Lake  
 Cost Center Summary of HUMAN RESOURCES  
 Fiscal Year 2015

<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	516,136	0	0	0	0	0	516,136
EXPENDITURE TOTAL	516,136	0	0	0	0	0	516,136

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# UNIVERSITY POLICE

University of Houston - Clear Lake  
 Cost Center Summary of UNIVERSITY POLICE  
 Fiscal Year 2015

<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	248,630	520,876	80,892	850,398
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>248,630</b>	<b>520,876</b>	<b>80,892</b>	<b>850,398</b>

University of Houston - Clear Lake  
 Cost Center Summary of UNIVERSITY POLICE  
 Fiscal Year 2015

<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	850,398	0	0	0	0	0	850,398
EXPENDITURE TOTAL	850,398	0	0	0	0	0	850,398

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# FINANCE

University of Houston - Clear Lake  
 Cost Center Summary of FINANCE  
 Fiscal Year 2015

<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 C0154 F1076 NA (15808) FINANCE M&O	0	147,678	0	0	147,678
1052 C0020 F0291 NA (12257) PRINTING SERVICES	0	59,192	32,977	0	92,169
1052 C0022 F0296 NA (11430) RECEIVING DOCK	0	0	78,782	0	78,782
1052 C0058 F0294 NA (11968) POSTAL SERVICES	0	0	54,269	208	54,477
1052 C0071 F0289 NA (11540) PURCHASING DEPARTMENT	0	52,408	63,016	0	115,424
1052 C0072 F0292 NA (12401) STUDENT BUSINESS SERVICES	0	64,560	29,943	499	95,002
1052 C0129 F0953 NA (14657) GENERAL ACCOUNTING	0	339,296	0	20,923	360,219
1052 C0130 F0954 NA (14656) ACCOUNTS PAYABLE	0	55,505	241,583	470	297,558
1052 C0139 F0986 NA (14953) CONTRACTS ADMINISTRATION	0	18,809	0	0	18,809
1052 C0140 F0985 NA (14954) PROCUREMENT & PAYABLES -EX D	0	60,651	0	0	60,651
1052 C0154 F1075 NA (15807) AVP - FINANCE	0	2,021	0	5,596	7,617
1052 C2009 F0580 NA (15286) PC-STUDENT BUS SERVICES S &	0	0	63,601	500	64,101
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>800,120</b>	<b>564,171</b>	<b>28,196</b>	<b>1,392,487</b>

University of Houston - Clear Lake  
 Cost Center Summary of FINANCE  
 Fiscal Year 2015

<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>
FINANCE M&O	147,678	0	0	0	385	0	148,063
PRINTING SERVICES	92,169	0	0	0	0	0	92,169
RECEIVING DOCK	78,782	0	0	0	0	0	78,782
POSTAL SERVICES	54,477	0	0	0	0	0	54,477
PURCHASING DEPARTMENT	115,424	0	0	0	0	0	115,424
STUDENT BUSINESS SERVICES	95,002	0	0	0	0	0	95,002
GENERAL ACCOUNTING	360,219	0	0	0	600	0	360,819
ACCOUNTS PAYABLE	297,558	0	0	0	0	0	297,558
CONTRACTS ADMINISTRATION	18,809	0	0	0	0	0	18,809
PROCUREMENT & PAYABLES -EX DIR	60,651	0	0	0	0	0	60,651
AVP - FINANCE	7,617	0	0	0	0	0	7,617
PC-STUDENT BUS SERVICES S & W	64,101	0	0	0	0	0	64,101
<b>EXPENDITURE TOTAL</b>	<b>1,392,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985</b>	<b>0</b>	<b>1,393,472</b>

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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 2015

<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 C0013 G0209 NA (11544) GENERAL SERVICES	0	322,661	214,609	6,500	543,770
1052 C0014 G0212 NA (11435) CENTRAL PLANT	0	121,247	137,558	26,973	285,778
1052 C0015 G0214 NA (11969) BUILDING MAINTENANCE	0	53,428	247,054	12,951	313,433
1052 C0017 G0220 NA (11441) GROUNDS MAINTENANCE	0	145,855	234,194	20,328	400,377
1052 C0158 G0692 NA (15961) EMERGENCY MGT & FIRE SAFETY	0	69,840	0	0	69,840
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>713,031</b>	<b>833,415</b>	<b>66,752</b>	<b>1,613,198</b>



University of Houston - Clear Lake  
 Cost Center Summary of FACILITIES, MGMT, & CONSTRUCT  
 Fiscal Year 2015

<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>
GENERAL SERVICES	543,770	0	0	0	0	0	543,770
CENTRAL PLANT	285,778	0	0	0	0	0	285,778
BUILDING MAINTENANCE	313,433	0	0	0	0	0	313,433
GROUNDS MAINTENANCE	400,377	0	0	0	0	0	400,377
EMERGENCY MGT & FIRE SAFETY	69,840	0	0	0	0	0	69,840
<b>EXPENDITURE TOTAL</b>	<b>1,613,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,613,198</b>

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# UTILITIES

University of Houston - Clear Lake  
 Cost Center Summary of UTILITIES  
 Fiscal Year 2015

<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 C1011 G0206 NA (11519) PURCHASED UTILITIES-FUND 1	0	0	0	0	0
1052 C1011 G0328 NA (10140) PURCHASED UTILITIES-FUND 002	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

University of Houston - Clear Lake  
 Cost Center Summary of UTILITIES  
 Fiscal Year 2015

<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 1	0	0	0	0	0	0	0
PURCHASED UTILITIES-FUND 002	0	0	0	0	176,963	0	176,963
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,963</b>	<b>0</b>	<b>176,963</b>

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# SPECIAL ITEM SUPPORT

University of Houston - Clear Lake  
 Cost Center Summary of SPECIAL ITEM SUPPORT  
 Fiscal Year 2015

<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	203,845	91,706	0	295,551
1051 C0043 A0276 NA (11301) HIGH TECH LAB	0	30,000	0	7,778	37,778
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>233,845</b>	<b>91,706</b>	<b>7,778</b>	<b>333,329</b>



University of Houston - Clear Lake  
 Cost Center Summary of SPECIAL ITEM SUPPORT  
 Fiscal Year 2015

<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	295,551	0	0	0	6,817	0	302,368
HIGH TECH LAB	37,778	0	0	0	4,086	0	41,864
<b>EXPENDITURE TOTAL</b>	<b>333,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,903</b>	<b>0</b>	<b>344,232</b>

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# RESEARCH DEVELOPMENT FUND

University of Houston - Clear Lake  
 Cost Center Summary of RESEARCH DEVELOPMENT FUND  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1099 C0008 B0497 NA (15872) FACULTY RESEARCH SUPPORT FUN	0	0	0	0	0
1099 C0012 B0430 NA (14749) EIH - RESEARCH DEVELOPMENT	0	0	0	0	0
1099 C0061 B0431 NA (14752) RESEARCH DEVELOPMENT FUNDS	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

University of Houston - Clear Lake  
 Cost Center Summary of RESEARCH DEVELOPMENT FUND  
 Fiscal Year 2015

<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>
FACULTY RESEARCH SUPPORT FUNDS	0	0	0	0	31,289	0	31,289
EIH - RESEARCH DEVELOPMENT	0	0	0	0	21,982	0	21,982
RESEARCH DEVELOPMENT FUNDS	0	0	0	0	67,342	0	67,342
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,613</b>	<b>0</b>	<b>120,613</b>

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HEAF

University of Houston - Clear Lake  
 Cost Center Summary of HEAF  
 Fiscal Year 2015

<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 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 C0013 G0376 NA (14976) FACILITY UNIVERSITY PROJECTS	0	0	0	0	0
1008 C0015 G0334 NA (13483) FACILITIES COND/DEF MNT HEAF	0	0	0	0	0
1008 C0015 G0335 NA (13494) FACILITIES EQUIPMNT REPLACEM	0	0	0	0	0
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
1008 C0060 F0854 NA (13485) PRESIDENT'S OFFICE HEAF	0	0	0	0	0
1008 C0061 A0586 NA (13486) FACULTY DESKTOP UPGRADE HEAF	0	0	0	0	0
1008 C0061 D0261 NA (11636) LAB EQUIPMENT UPGRADES	0	0	0	0	0
1008 C0061 E0296 NA (13482) PROVOST HEAF	0	0	0	0	0
1008 C0062 F0853 NA (13480) ADMIN & FIN HEAF COMPUTING	0	0	0	0	0
1008 C2005 D1148 NA (15372) PC - UCT HEAF COMPUTER UPGRD	0	0	0	0	0
1008 C2016 G0677 NA (15552) PC - PEARLAND LEASE	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



University of Houston - Clear Lake  
 Cost Center Summary of HEAF  
 Fiscal Year 2015

<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 - CLASSROOM/LAB RENOVATIO	0	0	0	0	150,000	0	150,000
ADA COMPLIANCE	0	0	0	0	59,420	0	59,420
FACILITY UNIVERSITY PROJECTS	0	0	0	0	0	329,226	329,226
FACILITIES COND/DEF MNT HEAF	0	0	0	0	0	145,000	145,000
FACILITIES EQUIPMNT REPLACEMNT	0	0	0	0	0	30,000	30,000
UCT/ICT UPGRADES HEAF	0	0	0	0	0	76,000	76,000
NETWORK MAINFRAME PROJ HEAF	0	0	0	0	0	452,471	452,471
CLASSROOM/INSTRUC TECH HEAF	0	0	0	0	0	165,000	165,000
STUDENT LAB UPGRADES HEAF	0	0	0	0	0	400,000	400,000
LIBRARY HEAF	0	0	0	0	0	1,325,283	1,325,283
PRESIDENT'S OFFICE HEAF	0	0	0	0	0	20,000	20,000
FACULTY DESKTOP UPGRADE HEAF	0	0	0	0	0	250,000	250,000
LAB EQUIPMENT UPGRADES	0	0	0	0	230,000	70,000	300,000
PROVOST HEAF	0	0	0	0	0	80,000	80,000
ADMIN & FIN HEAF COMPUTING	0	0	0	0	50,000	0	50,000
PC - UCT HEAF COMPUTER UPGRD	0	0	0	0	0	80,000	80,000
PC - PEARLAND LEASE	0	0	0	0	600,000	0	600,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,420</b>	<b>3,422,980</b>	<b>4,512,400</b>

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# STAFF BENEFITS

University of Houston - Clear Lake  
 Cost Center Summary of STAFF BENEFITS  
 Fiscal Year 2015

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 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
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

University of Houston - Clear Lake  
 Cost Center Summary of STAFF BENEFITS  
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SM2 FICA INR	0	38,110	0	0	0	0	38,110
SM2 FICA RES	0	1,139	0	0	0	0	1,139
SM2 FICA ACS	0	149,022	0	0	0	0	149,022
SM2 FICA STS	0	5,238	0	0	0	0	5,238
SM2 FICA INS	0	422,952	0	0	0	0	422,952
SM2 FICA PHP	0	123,419	0	0	0	0	123,419
ERS PREM INR	0	2,990,599	0	0	0	0	2,990,599
ERS PREM RES	0	45,297	0	0	0	0	45,297
ERS PREM ACS	0	187,661	0	0	0	0	187,661
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	6,471	0	0	0	0	6,471
ST PD RT INR	0	731,743	0	0	0	0	731,743
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	16,219	0	0	0	0	16,219
SM FICA INR	0	1,523,081	0	0	0	0	1,523,081
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	72,828	0	0	0	0	72,828
SM FICA INS	0	39,721	0	0	0	0	39,721
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	252,648	0	0	0	0	252,648
TRS F1 RES	0	9,738	0	0	0	0	9,738
TRS F1 ACS	0	95,621	0	0	0	0	95,621
TRS F1 STS	0	33,575	0	0	0	0	33,575
TRS F1 INS	0	206,108	0	0	0	0	206,108
TRS F1 PHP	0	58,132	0	0	0	0	58,132
TRS F2 INR	0	111,841	0	0	0	0	111,841
TRS F2 RES	0	4,105	0	0	0	0	4,105
TRS F2 ACS	0	40,114	0	0	0	0	40,114
TRS F2 STS	0	13,876	0	0	0	0	13,876
TRS F2 INS	0	84,874	0	0	0	0	84,874
TRS F2 PHP	0	23,190	0	0	0	0	23,190
ORP F2 6% INR	0	26,578	0	0	0	0	26,578
ORP 6% F2 ACS	0	68,643	0	0	0	0	68,643
ORP 6% F2 INS	0	231,750	0	0	0	0	231,750
ORP 6% F2 PHP	0	17,378	0	0	0	0	17,378
LONGEVITY INSTRUCTION	0	45,266	0	0	0	0	45,266
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	21,500	0	0	0	0	21,500
WCI GEN REV - SORM	0	86,300	0	0	0	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	151,949	0	0	0	0	151,949
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	305,507	0	0	0	0	305,507
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	11,892	0	0	0	0	11,892
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	851,031	0	0	0	0	851,031
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	28,700	0	0	0	0	28,700
ERS2 PRM PHP	0	347,910	0	0	0	0	347,910
LONGEVITY F229 PHYSICAL PLANT	0	84,633	0	0	0	0	84,633
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>10,464,510</b>	<b>0</b>	<b>0</b>	<b>16,482</b>	<b>0</b>	<b>10,480,992</b>

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OTHER

University of Houston - Clear Lake  
 Cost Center Summary of OTHER  
 Fiscal Year 2015

<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 C1003 F0258 NA (11309) UNALLOCATED RIDER FUND	0	0	0	0	0
1051 C1003 F0259 NA (11310) MERIT SET ASIDE	0	0	0	0	0
1052 C1003 F0924 NA (14168) UNALLOCATED RIDER FUND	0	0	0	0	0
1052 C1003 F8110 NA (15682) MERIT SET ASIDE - 1052	0	0	0	0	0
1052 C1006 F0925 NA (14167) TRANSFER AMONG FUNDS	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



University of Houston - Clear Lake  
 Cost Center Summary of OTHER  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
UNALLOCATED RIDER FUND	0	0	0	0	28,343	0	28,343
MERIT SET ASIDE	0	0	0	0	2,500	0	2,500
UNALLOCATED RIDER FUND	0	0	0	0	64,505	0	64,505
MERIT SET ASIDE - 1052	0	0	0	0	2,940	0	2,940
TRANSFER AMONG FUNDS	0	0	0	0	124,835	0	124,835
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,123</b>	<b>0</b>	<b>223,123</b>

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# DESIGNATED FUNDS

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University of Houston - Clear Lake  
 Estimated DESIGNATED FUNDS  
 Funds Available  
 Fiscal Year 2015

Source of Funds

<b>Total Revenue</b>	
<b>Tuition and Fees</b>	
TUITION	0
TUITION - DESIGNATED	32,623,924
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	8,707,581
REMISSIONS AND EXEMPTIONS	<u>-1,667,382</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>39,664,123</b>
<b>GENERAL APPROPRIATIONS</b>	
GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	<u>0</u>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>0</b>
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	343,010
GIFTS	63,310
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	1,009,781
INVESTMENT INCOME	140,896
ENDOWMENT INCOME	469,342
OTHER SOURCES	<u>20,000</u>
<b>SUB-TOTAL Revenue</b>	<b>41,710,462</b>
<b>Total Transfers - Net</b>	
<b>Transfers In (Out)</b>	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	723,512
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>75,000</u>
<b>SUB-TOTAL Transfers In (Out)</b>	<b>798,512</b>
<b>SUB-TOTAL Transfers - Net</b>	<b>798,512</b>
BUDGETED FUND BALANCE	1,337,457
RECOVERED COSTS	<u>1,028,225</u>
<b>TOTAL Sources</b>	<b>44,874,656</b>

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University of Houston - Clear Lake  
 Estimated DESIGNATED FUNDS Expenditures  
 Fiscal Year 2015

**Expenditures**

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<b>PRESIDENT</b>	
PRESIDENT'S OFFICE	513,520
UNIVERSITY ADVANCEMENT	<u>1,392,910</u>
<b>SUB-TOTAL PRESIDENT</b>	<b>1,906,430</b>
<b>ACADEMIC AFFAIRS</b>	
INFORMATION RESOURCES	137,389
COMPUTING	3,662,882
LIBRARY	1,630,556
SR VP AND PROVOST	811,135
STUDENT SERVICES	710,506
ENROLLMENT MANAGEMENT	10,673,777
ACADEMIC AFFAIRS	1,798,015
BUSINESS	3,733,959
EDUCATION	2,318,203
HUMAN SCIENCES & HUMANITIES	3,122,698
SCIENCE & COMPUTER ENGINEERING	<u>2,364,947</u>
<b>SUB-TOTAL ACADEMIC AFFAIRS</b>	<b>30,964,067</b>
<b>ADMINISTRATION &amp; FINANCE</b>	
VP ADMINISTRATION & FINANCE	2,767,583
FACILITIES MGMT & CONSTRUCTION	2,323,361
UTILITIES	<u>1,876,168</u>
<b>SUB-TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>6,967,112</b>
<b>OTHER</b>	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	18,201
DEBT SERVICE PAYMENTS	0
SYSTEM SERVICE CHARGE	2,013,938
OTHER TRANSFERS	0
STAFF BENEFITS	2,709,908
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>295,000</u>
<b>SUB-TOTAL OTHER</b>	<b>5,037,047</b>
<b>TOTAL USES</b>	<b>44,874,656</b>

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# DESIGNATED TUITION

University of Houston - Clear Lake  
 Cost Center Summary of DESIGNATED TUITION  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0001 E0415 NA (15968) FYI - CAREER & COUNSELING	0	20,000	0	0	20,000
2064 C0003 E0340 NA (15096) STUDENT CONFERENCE	0	37,929	0	0	37,929
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	111,981	8,500	0	120,481
2064 C0010 B0451 NA (14921) HUMAN SUBJECTS	0	0	0	0	0
2064 C0012 A0972 NA (14959) EIH MAINT. & OPERATIONS	0	0	0	0	0
2064 C0013 G0360 NA (14694) FMC TRAVEL AND TRAINING	0	0	0	0	0
2064 C0013 G0361 NA (14695) GENERAL SERVICES	0	0	0	0	0
2064 C0013 G0362 NA (14700) AUTOMOTIVE MAINTENANCE	0	0	0	0	0
2064 C0014 G0356 NA (14304) CENTRAL PLANT M&O	0	0	115,301	11,269	126,570
2064 C0015 G0355 NA (14305) BUILD MAINTENANCE M&O	0	925	163,263	0	164,188
2064 C0016 G0354 NA (14307) CUSTODIAL SERVICES M&O	0	0	602,452	33,490	635,942
2064 C0017 G0353 NA (14306) GROUNDS MAINTENANCE M&O	0	0	0	0	0
2064 C0018 E0332 NA (14938) MULTICULTURAL ACCOUNT	0	0	0	0	0
2064 C0019 F0521 NA (13325) POLICE DEPT	0	0	158,391	4,151	162,542
2064 C0020 F0987 NA (14961) OPERATIONS SUPPORT	0	0	0	0	0
2064 C0022 F0979 NA (14940) RECEIVING DOCK	0	0	0	0	0
2064 C0023 A0641 NA (14688) HSH FACULTY ADMIN SUPPORT	0	94,668	12,848	0	107,516
2064 C0023 A0644 NA (14706) FACULTY/ADJUNCT SALARIES	663,680	0	0	398,489	1,062,169
2064 C0023 A0645 NA (14707) SUMMER INSTRUCTIONAL SALARIE	258,637	0	0	544,573	803,210
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 D0977 NA (14238) STAFF DEVEL AND TRAVEL	0	0	0	0	0
2064 C0024 D0350 NA (11844) ADVISING/RECRUITING ACCOUNT	0	110,715	30,924	601	142,240
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	200	200
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) SUMMER INSTRUCTION BUS	0	0	0	545,712	545,712
2064 C0029 A0647 NA (14711) ADJUNCT/ADMIN BUS	0	0	11,335	109,097	120,432
2064 C0029 A0668 NA (14930) INSTRUCTIONAL ASSISTANTS	0	0	0	67,960	67,960
2064 C0029 A0669 NA (14931) BUS OPERATING EXP M&O	0	0	0	0	0
2064 C0029 A0990 NA (15681) BUS FACULTY SALARIES	293,046	0	0	0	293,046
2064 C0029 D0420 NA (11791) LOCAL TRAVEL REIMBURSEMENT A	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	95,492	77,881	20,225	193,598
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	17,025	0	17,025
2064 C0041 D1068 NA (14822) HEALTHCARE ADMIN M&O	0	0	0	0	0
2064 C0043 A0417 NA (12639) SUPPL FUNDING SCE-ADJ/SUMMER	359,793	0	0	209,219	569,012
2064 C0043 A0423 NA (11875) SCE ADVISING/RECRUITING	0	93,432	50,920	1,046	145,398
2064 C0043 A0429 NA (11879) SCE FACULTY DEVELOPMENT INIT	0	0	0	0	0
2064 C0043 A0652 NA (14714) SUMMER INSTRUCTION SSCE	0	0	0	524,593	524,593
2064 C0043 A0660 NA (14828) SCE SCHOOL M & O	0	0	0	0	0
2064 C0043 A0670 NA (14932) SCE-DOE	0	0	0	0	0
2064 C0043 D0392 NA (12130) DEAN'S MAINT AND OPERATIONS	0	0	0	0	0
2064 C0044 A0966 NA (14699) SCE NATURAL SCIENCE M&O	0	0	40,090	0	40,090
2064 C0045 A0963 NA (14696) SCE COMP & MATH DIVISION M &	0	0	0	0	0
2064 C0045 A0964 NA (14697) FYI - DCM LAB SUPERVISION	0	46,000	0	0	46,000
2064 C0045 D0382 NA (12293) MATHEMATICS CENTER	0	0	0	0	0
2064 C0046 A0354 NA (11648) SOE - DOE	7,281	42,053	32,912	28,560	110,806
2064 C0046 A0643 NA (14691) CCISD PDS PROJECT	0	0	0	0	0
2064 C0046 A0648 NA (14708) SUMMER INSTRUCTION SOE	0	0	0	285,319	285,319
2064 C0046 A0649 NA (14709) ADJUNCT/ADMIN SOE	131,374	0	0	427,632	559,006
2064 C0046 A0650 NA (14712) DOCTORAL PROGRAM	0	0	0	0	0
2064 C0046 A0661 NA (14923) FACULTY SUITES SOE	0	0	4,935	0	4,935
2064 C0046 A0663 NA (14925) EDUCATION CENTER	0	0	0	0	0
2064 C0046 A0991 NA (15683) SOE FACULTY SALARIES	175,685	0	0	0	175,685
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
2064 C0046 D1087 NA (14935) SOE DEANS OFFICE	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	157,114	39,620	0	196,734
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

University of Houston - Clear Lake  
 Cost Center Summary of DESIGNATED TUITION  
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
FYI - CAREER & COUNSELING	20,000	0	0	0	0	0	20,000
STUDENT CONFERENCE	37,929	0	0	0	3,003	0	40,932
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	262,420	0	262,420
ANIMAL CARE ACCOUNT	0	0	0	0	193	0	193
RESEARCH INITIATIVES SUPPT ACC	120,481	0	0	0	4,391	0	124,872
HUMAN SUBJECTS	0	0	0	0	200	0	200
EIH MAINT. & OPERATIONS	0	0	0	0	114,389	0	114,389
FMC TRAVEL AND TRAINING	0	0	0	0	20,000	0	20,000
GENERAL SERVICES	0	0	0	0	127,092	0	127,092
AUTOMOTIVE MAINTENANCE	0	0	0	0	15,000	0	15,000
CENTRAL PLANT M&O	126,570	0	0	0	165,879	0	292,449
BUILD MAINTENANCE M&O	164,188	0	0	0	200,911	0	365,099
CUSTODIAL SERVICES M&O	635,942	0	0	0	180,410	0	816,352
GROUPS MAINTENANCE M&O	0	0	0	0	84,117	0	84,117
MULTICULTURAL ACCOUNT	0	0	0	0	0	0	0
POLICE DEPT	162,542	0	0	0	66,001	0	228,543
OPERATIONS SUPPORT	0	0	0	0	3,262	0	3,262
RECEIVING DOCK	0	0	0	0	6,527	0	6,527
HSH FACULTY ADMIN SUPPORT	107,516	0	0	0	194,580	0	302,096
FACULTY/ADJUNCT SALARIES	1,062,169	0	0	0	0	0	1,062,169
SUMMER INSTRUCTIONAL SALARIES	803,210	0	0	0	0	0	803,210
DEAN'S M&O	0	0	0	0	20,697	0	20,697
SOCIAL WORK M & O	0	0	0	0	5,000	0	5,000
STAFF DEVEL AND TRAVEL	0	0	0	0	3,500	0	3,500
ADVISING/RECRUITING ACCOUNT	142,240	0	0	0	12,104	0	154,344
UHCL INTERNATNL ART CONSORTIUM	0	0	0	0	12,000	0	12,000
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	200	0	0	0	46,933	0	47,133
ACCOUNTING PROG M&O	0	0	0	0	8,769	0	8,769
BUS ACCREDITATION	0	0	0	0	15,060	0	15,060
SUMMER INSTRUCTION BUS	545,712	0	0	0	0	0	545,712
ADJUNCT/ADMIN BUS	120,432	0	0	0	0	0	120,432
INSTRUCTIONAL ASSISTANTS	67,960	0	0	0	1,500	0	69,460
BUS OPERATING EXP M&O	0	0	0	0	13,473	0	13,473
BUS FACULTY SALARIES	293,046	0	0	0	0	0	293,046
LOCAL TRAVEL REIMBURSEMENT ACC	0	0	0	0	23,000	0	23,000
FDSF - DESIGNATED TUITION	0	0	0	0	20,748	0	20,748
BUS DEANS OFFICE M&O	0	0	0	0	6,750	0	6,750
ACADEMIC ADVISING SUPPORT FUND	193,598	0	0	0	26,928	0	220,526
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	17,025	0	0	0	0	0	17,025
HEALTHCARE ADMIN M&O	0	0	0	0	8,000	0	8,000
SUPPL FUNDING SCE-ADJ/SUMMER	569,012	0	0	0	0	0	569,012
SCE ADVISING/RECRUITING	145,398	0	0	0	8,255	0	153,653
SCE FACULTY DEVELOPMENT INITIA	0	0	0	0	2,000	0	2,000
SUMMER INSTRUCTION SSCE	524,593	0	0	0	0	0	524,593
SCE SCHOOL M & O	0	0	0	0	17,914	0	17,914
SCE-DOE	0	0	0	0	89,000	0	89,000
DEAN'S MAINT AND OPERATIONS	0	0	0	0	12,239	0	12,239
SCE NATURAL SCIENCE M&O	40,090	0	0	0	20,924	0	61,014
SCE COMP & MATH DIVISION M & O	0	0	0	0	14,990	0	14,990
FYI - DCM LAB SUPERVISION	46,000	0	0	0	3,000	0	49,000
MATHEMATICS CENTER	0	0	0	0	3,916	0	3,916
SOE - DOE	110,806	0	0	0	7,945	0	118,751
CCISD PDS PROJECT	0	0	0	0	19,733	0	19,733
SUMMER INSTRUCTION SOE	285,319	0	0	0	0	0	285,319
ADJUNCT/ADMIN SOE	559,006	0	0	0	50,000	0	609,006
DOCTORAL PROGRAM	0	0	0	0	61,514	0	61,514
FACULTY SUITES SOE	4,935	0	0	0	76,237	0	81,172
EDUCATION CENTER	0	0	0	0	13,349	0	13,349
SOE FACULTY SALARIES	175,685	0	0	0	0	0	175,685
FDSF FUNDS - SOE - 2064	0	0	0	0	14,763	0	14,763
SOE ASSOC DEANS OFFICE	0	0	0	0	10,915	0	10,915
SOE DEANS OFFICE	0	0	0	0	18,812	0	18,812
DOCTORAL SCHOLARSHIPS	0	0	0	0	37,000	0	37,000
SOE RECRUITING/ADVISING	196,734	0	0	0	14,427	0	211,161
STEP OPERATIONS	0	0	0	0	26,005	0	26,005
TUITION DESIGNATED M&R	0	0	0	0	11,616	0	11,616

University of Houston - Clear Lake  
 Cost Center Summary of DESIGNATED TUITION  
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
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	0	0	0	0
2064 C0050 A0666 NA (14928) CENTER FOR ED PROGRAMS	0	0	224	0	224
2064 C0053 D0458 NA (11828) WEB COURSE SUPPORT	0	238,536	0	0	238,536
2064 C0053 D0476 NA (13147) EXEC DIR COMPUTING	0	0	0	0	0
2064 C0056 D1089 NA (14946) LIBRARY M&O	0	57,777	117,598	0	175,375
2064 C0057 F0597 NA (13279) FACILITY & EVENT SCHEDULING	0	0	29,441	12,581	42,022
2064 C0058 F0519 NA (13324) MAIL ROOM M&O	0	0	0	0	0
2064 C0060 F0420 NA (11694) PRES HOUSING/SALARY	0	228,713	0	0	228,713
2064 C0060 F0438 NA (12005) GENERAL OFFICE SUPPORT ACCOU	0	0	16,242	0	16,242
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 D0320 NA (12011) FACULTY DEVELOPMENT	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	180,441	52,459	13,517	246,417
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) PAGA SUPPORT	0	0	0	0	0
2064 C0062 F0982 NA (14943) VP FOR ADMIN & FINANCE	0	1,242	0	0	1,242
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) RISK MGMT SUPPORT	0	136,830	14,168	1,188	152,186
2064 C0064 D0460 NA (11896) CULTURAL ARTS	0	3,089	0	0	3,089
2064 C0065 E0320 NA (14692) OIAP INTERNATIONAL PROGRAMS	0	39,457	42,645	0	82,102
2064 C0067 D0310 NA (11720) RECRUITING	0	338,204	215,286	16,220	569,710
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	84,000	0	0	84,000
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 C0069 D1172 NA (15505) MEDICAL CENTER LEASE	0	0	0	0	0
2064 C0069 F0549 NA ( ) CREDIT CARD PROCESSING	0	0	0	0	0
2064 C0070 D1214 NA (15864) FOUR YEAR INITIATIVE-FIN. AI	0	42,000	21,277	0	63,277
2064 C0070 E0406 NA (15931) FINANCIAL AID OPERATIONAL SU	0	333,504	61,996	6,440	401,940
2064 C0070 H0673 NA (14163) RESIDENT GRAD STUDE ASSISTAN	0	0	0	0	0
2064 C0070 H0674 NA (14165) RES UNDRGRAD STUDE ASSISTANCE	0	0	0	0	0
2064 C0070 H0675 NA (14193) SET ASIDE B-ON-TIME SB4	0	0	0	0	0
2064 C0071 F0531 NA (13250) PURCHASING M&O	0	0	0	0	0
2064 C0072 F0877 NA (13627) STUDENT BUSINESS SERVICES M&	0	0	31,078	207	31,285
2064 C0073 F0504 NA (11821) OFFICE OF ALUMNI RELATIONS	0	83,468	0	0	83,468
2064 C0073 F1054 NA (15466) ACR OPER(ALUMN&COMM RELATI)	0	0	0	0	0
2064 C0074 F0440 NA (11900) EGRET MAGAZINE	0	0	0	0	0
2064 C0074 F0832 NA (10145) PUBLICATIONS	0	0	0	0	0
2064 C0074 F0841 NA (13403) COMMUNICATIONS GEN SUPPORT	0	232,379	39,234	0	271,613
2064 C0074 F0962 NA (14693) MARKETING-COMM DEPT	0	0	0	0	0
2064 C0075 E0241 NA (11905) GRADUATION EXPENSES	0	0	0	0	0
2064 C0075 F0436 NA (11899) UNIV ADV S & W	0	399,524	109,037	0	508,561
2064 C0075 F1055 NA (15467) UNIV ADV M & O	0	0	0	0	0
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 C0078 F1068 NA (15735) 4 YR INIT ALLOC - 2064	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	65,000	0	0	65,000
2064 C0129 F0955 NA (14658) GENERAL ACCOUNTING	0	0	0	0	0
2064 C0130 F0956 NA (14659) ACCOUNTS PAYABLE	0	0	0	0	0
2064 C0134 A0706 NA (15221) SCE ENGINEERING M & O	0	0	0	0	0
2064 C0135 D1079 NA (14896) SAS SUPPORT TUITION DESIGN	0	178,741	31,090	0	209,831
2064 C0140 F0984 NA (14955) PROCUREMENT & PAYABLES -EX D	0	8,345	36,854	0	45,199
2064 C0142 A0702 NA (14980) THE WRITING CENTER	0	84,762	0	67,650	152,412
2064 C0147 D1168 NA (15498) O I E QEP	0	32,530	0	77,500	110,030
2064 C0147 D1170 NA (15500) O I E OPERATIONS	0	379,377	0	0	379,377
2064 C0148 E0368 NA (15525) STUDENT SUCCESS CENTER	0	37,600	773	28,416	66,789
2064 C0149 E0377 NA (15721) ADA COMPLIANCE	0	13,821	0	1,000	14,821
2064 C0149 E0378 NA (15720) DISABILITY COMPLIANCE	0	0	0	0	0
2064 C0150 E0408 NA (15954) FYI-VETERAN'S SVC OFFICE OPE	0	50,392	26,142	0	76,534
2064 C0151 E0409 NA (15955) FYI-TESTING CENTER OPERATION	0	76,677	0	30,000	106,677
2064 C0153 F1086 NA (15835) BUDGET OFFICE - 2064	0	7,120	0	0	7,120
2064 C0154 F1077 NA (15809) AVP - FINANCE	0	0	0	0	0

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 Cost Center Summary of DESIGNATED TUITION  
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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
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	0	0	0	0	12,205	0	12,205
CENTER FOR ED PROGRAMS	224	0	0	0	4,506	0	4,730
WEB COURSE SUPPORT	238,536	0	0	0	0	0	238,536
EXEC DIR COMPUTING	0	0	0	0	77,528	0	77,528
LIBRARY M&O	175,375	0	0	0	88,097	0	263,472
FACILITY & EVENT SCHEDULING	42,022	0	0	0	4,643	0	46,665
MAIL ROOM M&O	0	0	0	0	14,581	0	14,581
PRES HOUSING/SALARY	228,713	0	0	0	9,267	0	237,980
GENERAL OFFICE SUPPORT ACCOUNT	16,242	0	0	0	31,582	0	47,824
UNIVERSITY MEMBERSHIPS	0	0	0	0	37,000	0	37,000
OPERATIONAL RESERVE	0	0	0	0	76,530	0	76,530
UNIVERSITY FUNCTIONS	0	0	0	0	15,800	0	15,800
PRESIDENT'S DEV PROG	0	0	0	0	80,175	0	80,175
FACULTY DEVELOPMENT	0	0	0	0	84,914	0	84,914
FAC REC-DEAN SCH-ACC	0	0	0	0	85,000	0	85,000
SR VICE PRESIDENT PROVOST	246,417	0	0	0	56,046	0	302,463
TRAVEL ALLOWANCE	0	0	0	0	44,720	0	44,720
SSA SUPPORT	0	0	0	0	3,625	0	3,625
PASA SUPPORT	0	0	0	0	1,666	0	1,666
VP FOR ADMIN & FINANCE	1,242	0	0	0	3,214	0	4,456
CAMPUS SAFETY	0	0	0	0	35,000	0	35,000
HAZARDOUS WASTE	0	0	0	0	24,285	0	24,285
RISK MGMT SUPPORT	152,186	0	0	0	18,306	0	170,492
CULTURAL ARTS	3,089	0	0	0	32,955	0	36,044
OIAP INTERNATIONAL PROGRAMS	82,102	0	0	0	40,464	0	122,566
RECRUITING	569,710	0	0	0	473,765	0	1,043,475
ENROLLMENT TUITION DESIGNATED	0	0	0	0	27,650	0	27,650
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	84,000	0	0	0	46,696	0	130,696
STAFF DEVELOPMENT PROGRAM	0	0	0	0	7,249	0	7,249
TUITION REIMBURSEMENT PROGRAM	80,000	0	0	0	0	0	80,000
MEDICAL CENTER LEASE	0	0	0	0	192,000	0	192,000
CREDIT CARD PROCESSING	0	0	0	0	0	0	0
FOUR YEAR INITIATIVE-FIN. AID	63,277	0	0	0	17,000	0	80,277
FINANCIAL AID OPERATIONAL SUPP	401,940	0	0	0	6,784	0	408,724
RESIDENT GRAD STUDE ASSISTANCE	0	0	0	0	1,065,887	0	1,065,887
RES UNDRAD STUDE ASSISTANCE	0	0	0	0	1,457,574	0	1,457,574
SET ASIDE B-ON-TIME SB4	0	0	0	0	485,858	0	485,858
PURCHASING M&O	0	0	0	0	11,790	0	11,790
STUDENT BUSINESS SERVICES M&O	31,285	0	0	0	0	0	31,285
OFFICE OF ALUMNI RELATIONS	83,468	0	0	0	0	0	83,468
ACR OPER(ALUMN&COMM RELATI)	0	0	0	0	72,068	0	72,068
EGRET MAGAZINE	0	0	0	0	93,411	0	93,411
PUBLICATIONS	0	0	0	0	15,000	0	15,000
COMMUNICATIONS GEN SUPPORT	271,613	0	0	0	43,759	0	315,372
MARKETING-COMM DEPT	0	0	0	0	20,000	0	20,000
GRADUATION EXPENSES	0	0	0	0	13,000	0	13,000
UNIV ADV S & W	508,561	0	0	0	73,248	0	581,809
UNIV ADV M & O	0	0	0	0	104,272	0	104,272
DEF COMP PLAN	0	0	0	0	57,918	0	57,918
UNIVERSITY OPERATIONAL FUND	0	0	0	0	1,045	0	1,045
4 YR INIT ALLOC - 2064	0	0	0	0	40,712	0	40,712
FACULTY SENATE	0	0	0	0	4,483	0	4,483
MARKETING FOR INSTITUTE	0	0	0	0	474,528	0	474,528
FYI - DEAN OF STUDENTS	65,000	0	0	0	0	0	65,000
GENERAL ACCOUNTING	0	0	0	0	10,820	0	10,820
ACCOUNTS PAYABLE	0	0	0	0	11,700	0	11,700
SCE ENGINEERING M & O	0	0	0	0	8,008	0	8,008
SAS SUPPORT TUITION DESIGN	209,831	0	0	0	28,657	0	238,488
PROCUREMENT & PAYABLES -EX DIR	45,199	0	0	0	16,100	0	61,299
THE WRITING CENTER	152,412	0	0	0	6,348	0	158,760
O I E QEP	110,030	0	0	0	144,355	0	254,385
O I E OPERATIONS	379,377	0	0	0	33,264	0	412,641
STUDENT SUCCESS CENTER	66,789	0	0	0	0	0	66,789
ADA COMPLIANCE	14,821	0	0	0	9,732	0	24,553
DISABILITY COMPLIANCE	0	0	0	0	91,274	0	91,274
FYI-VETERAN'S SVC OFFICE OPER	76,534	0	0	0	14,000	0	90,534
FYI-TESTING CENTER OPERATIONS	106,677	0	0	0	17,000	0	123,677
BUDGET OFFICE - 2064	7,120	0	0	0	8,353	0	15,473
AVP - FINANCE	0	0	0	0	9,707	0	9,707

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 Cost Center Summary of DESIGNATED TUITION  
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0154 F1078 NA (15810) ADMIN CHARGES	0	0	0	0	0
2064 C0155 E0393 NA (15842) ACADEMIC TRANSFER ADVISING S	0	186,665	0	0	186,665
2064 C0156 E0396 NA (15867) FYI - NEW STUDENT PROGRAMS	0	0	25,056	0	25,056
2064 C0157 D1231 NA (15953) FYI - MATH CENTER	0	50,000	0	47,250	97,250
2064 C0158 G0691 NA (15960) EMERGENCY MGT & FIRE SAFETY	0	0	0	0	0
2064 C1003 F0963 NA (14716) MERIT SET ASIDE	0	0	0	0	0
2064 C1005 D1209 NA (15850) CINCO RANCH - 2064	0	0	0	0	0
2064 C1005 F0537 NA (12080) FORT BEND INITIATIVES	0	0	0	0	0
2064 C1005 F0883 NA (13809) CENTRAL SERVICES-TUITION DES	0	0	0	0	0
2064 C1005 F1066 NA (15732) TEACHING CENTER OPERATIONS	0	0	0	0	0
2064 C1007 A0673 NA (14966) BENEFITS INSTRUCTIONS	0	0	0	0	0
2064 C1007 B0454 NA (14967) BENEFITS RESEARCH	0	0	0	0	0
2064 C1007 D1090 NA (14969) BENEFITS ACADEMIC SUPPORT	0	0	0	0	0
2064 C1007 E0334 NA (14970) BENEFITS STUDENT SERVICES	0	0	0	0	0
2064 C1007 F0969 NA (14783) SORM LOCAL	0	0	0	0	0
2064 C1007 F0988 NA (14971) BENEFITS INSTITUTIONAL SUPPO	0	0	0	0	0
2064 C1007 G0375 NA (14972) BENEFITS PHYSICAL PLANT	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 C2003 A0721 NA (15342) PC FACULTY/ADJUNCT	1,036	0	0	0	1,036
2064 C2004 A0682 NA (15268) PC-ADJUNCT SALARIES 2064 BUS	0	0	0	61,591	61,591
2064 C2004 A0727 NA (15469) PC FACULTY SALARIES BUS	119,524	0	0	0	119,524
2064 C2005 D1140 NA (15290) PC- UCT M&O	0	113,711	0	0	113,711
2064 C2008 D1139 NA (15289) PC- LIBRARY M&O	0	0	32,343	0	32,343
2064 C2009 F1029 NA (15273) PC-STUDENT BUS SERVICES M &	0	0	0	0	0
2064 C2011 G0386 NA (15335) PC - BUILDING OPERATIONS	0	0	0	0	0
2064 C2013 D1150 NA (15394) PC CAMPUS OPERATIONS WORKR	0	0	0	0	0
2064 C2013 F1031 NA (15292) PC- CAMPUS OPERATIONS	0	0	0	0	0
2064 C2014 A0707 NA (15305) PC - DISTANCE EDUCATION	0	1,037	0	0	1,037
2064 C2015 E0354 NA (15309) PC - ADMISSIONS	0	0	0	0	0
2064 C2019 A0723 NA (15351) PC - SCE M&O	0	0	0	0	0
2064 C2019 A0989 NA (15677) PC SCE INSTRUCTION	0	0	0	26,500	26,500
<b>EXPENDITURE TOTAL</b>	<b>2,010,056</b>	<b>4,495,251</b>	<b>2,269,340</b>	<b>3,685,196</b>	<b>12,459,843</b>

University of Houston - Clear Lake  
 Cost Center Summary of DESIGNATED TUITION  
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ADMIN CHARGES	0	0	0	0	4,500	0	4,500
ACADEMIC TRANSFER ADVISING SUP	186,665	0	0	0	32,742	0	219,407
FYI - NEW STUDENT PROGRAMS	25,056	0	0	0	0	0	25,056
FYI - MATH CENTER	97,250	0	0	0	8,000	0	105,250
EMERGENCY MGT & FIRE SAFETY	0	0	0	0	8,553	0	8,553
MERIT SET ASIDE	0	0	0	0	18,201	0	18,201
CINCO RANCH - 2064	0	0	0	0	99,244	0	99,244
FORT BEND INITIATIVES	0	0	0	0	75,319	0	75,319
CENTRAL SERVICES-TUITION DESIG	0	0	0	0	1,649,275	0	1,649,275
TEACHING CENTER OPERATIONS	0	0	0	0	73,323	0	73,323
BENEFITS INSTRUCTIONS	0	1,158,294	0	0	0	0	1,158,294
BENEFITS RESEARCH	0	30,338	0	0	0	0	30,338
BENEFITS ACADEMIC SUPPORT	0	515,316	0	0	0	0	515,316
BENEFITS STUDENT SERVICES	0	293,975	0	0	0	0	293,975
SORM LOCAL	0	0	0	0	0	0	0
BENEFITS INSTITUTIONAL SUPPORT	0	432,235	0	0	0	0	432,235
BENEFITS PHYSICAL PLANT	0	279,750	0	0	0	0	279,750
INSURANCE PREMIUMS	0	0	0	0	295,000	0	295,000
UTILITIES DESG TUITION	0	0	0	0	1,786,194	0	1,786,194
PC-ENROLLMENT MANAGEMENT	0	0	0	0	150,000	0	150,000
PC FACULTY/ADJUNCT	1,036	0	0	0	0	0	1,036
PC-ADJUNCT SALARIES 2064 BUS	61,591	0	0	0	0	0	61,591
PC FACULTY SALARIES BUS	119,524	0	0	0	0	0	119,524
PC- UCT M&O	113,711	0	0	0	11,718	0	125,429
PC- LIBRARY M&O	32,343	0	0	0	3,999	2,000	38,342
PC-STUDENT BUS SERVICES M & O	0	0	0	0	0	0	0
PC - BUILDING OPERATIONS	0	0	0	0	211,634	0	211,634
PC CAMPUS OPERATIONS WORKR	0	0	0	0	16,900	0	16,900
PC- CAMPUS OPERATIONS	0	0	0	0	6,000	0	6,000
PC - DISTANCE EDUCATION	1,037	0	0	0	360	0	1,397
PC - ADMISSIONS	0	0	0	0	15,000	0	15,000
PC - SCE M&O	0	0	0	0	9,465	0	9,465
PC SCE INSTRUCTION	26,500	0	0	0	0	0	26,500
<b>EXPENDITURE TOTAL</b>	<b>12,459,843</b>	<b>2,709,908</b>	<b>0</b>	<b>0</b>	<b>14,619,051</b>	<b>2,000</b>	<b>29,790,802</b>

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DESIGNATED - OTHER

University of Houston - Clear Lake  
 Cost Center Summary of DESIGNATED - OTHER  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 C0001 E0249 NA (11722) CO-OP ED ADMIN	0	0	0	900	900
2063 C0020 E0371 NA (15609) PRINTING SERVICES STUDENTS	0	0	6,402	0	6,402
2063 C0023 A0565 NA (11865) EASF - SHSH	0	38,136	0	0	38,136
2063 C0025 A0401 NA (11860) HSH - PRACTICUM	0	0	10,779	4,001	14,780
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) AIS/MIS COURSE FEES	0	0	0	106,000	106,000
2063 C0029 A0567 NA (12632) EASF - BUS	0	0	0	61,888	61,888
2063 C0029 A0616 NA (14300) MGMT STUDENT ASSESSMENT	0	0	0	0	0
2063 C0029 D0968 NA (14076) GRADUATE COMPUTER RESEARCH S	0	28,206	0	5,500	33,706
2063 C0029 D0986 NA (14299) BUS COMPUTER LAB SUPPORT	49,096	72,379	0	27,100	148,575
2063 C0041 A0655 NA (14788) HADM PROF RESIDENCY PROG	0	0	0	0	0
2063 C0043 A0415 NA (11871) SCE CO-OP FUND	0	0	0	0	0
2063 C0043 A0566 NA (11926) EASF - SSCE	0	0	0	0	0
2063 C0043 D1094 NA (15001) STUDENT SOFTWARE	0	0	0	0	0
2063 C0046 A0364 NA (11890) INTERNSHIP SUPPORT-PRACTICUM	0	0	4,729	0	4,729
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	0	7,367	0	7,367
2063 C0050 A0361 NA (12295) CEP PRACTICA	0	0	0	0	0
2063 C0050 A0366 NA (12285) CEP CLINICAL SUPPORT	0	0	33,791	0	33,791
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	34,780	0	117,000	151,780
2063 C0065 E0255 NA (11725) OIAP INTERNATL APPLICATION F	0	36,484	81	35,000	71,565
2063 C0065 E0400 NA (15888) INTERNATIONAL RECORDS PROC F	0	67,927	0	0	67,927
2063 C0065 E0401 NA (15889) INTERNATIONAL ORIENTATION FE	0	0	0	25,080	25,080
2063 C0065 E0413 NA (15959) EASF-INT'L ADVISING-OIAP	0	42,024	0	0	42,024
2063 C0066 A0569 NA (11814) EASF - DIST. ED.	0	86,996	0	0	86,996
2063 C0067 A0563 NA ( ) EASF - ADMISSIONS	0	0	0	0	0
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	54	2,131	0	2,185
2063 C0067 F0474 NA (11894) ADMISSIONS/APPLICATION FEE	0	2,241	119,229	0	121,470
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	41,025	0	0	41,025
2063 C0070 H0723 NA (14916) INTERNAT STD EXCH ASSISTANCE	0	0	0	0	0
2063 C0072 E0383 NA (15802) STUDENT BUSINESS SERVICES S&	0	0	64,387	10,000	74,387
2063 C0072 F1053 NA (15465) STUDENT BUSINESS SERVICES M&	0	0	0	0	0
2063 C0078 F0909 NA (14099) EASF - UNIV OPER FUND SF OTH	0	0	0	0	0
2063 C0078 F1067 NA (15734) 4 YR INIT ALLOC - 2063	0	0	0	0	0
2063 C0082 E0317 NA (14573) MARKETING FOR UNDERCLASSMAN	0	0	0	0	0
2063 C0082 E0328 NA ( ) RECRUITING COMMUNICATIONS	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	1,031	0	7,033	8,064
2063 C0091 A0578 NA (10072) COMPUTER SCIENCE/CIS INCID F	0	3,221	0	22,423	25,644
2063 C0093 A0580 NA (10065) MATHEMATICAL SCIENCE INCID F	0	1,162	0	0	1,162
2063 C0094 A0581 NA (10046) SOFTWARE ENGIN. INCID. FEES	0	1,031	0	0	1,031
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 E0312 NA (14547) E - SERVICES	0	0	0	0	0
2063 C0127 E0313 NA (14546) TRANSCRIPTS & PUBLICATIONS	0	0	0	0	0
2063 C0127 E0314 NA (14545) GRADUATION FEES	0	0	25,078	0	25,078
2063 C0127 E0336 NA (15015) LATE PAYMENT FEES - ACD RED	0	3,019	28,648	0	31,667
2063 C0127 E0407 NA (15939) ACADEMIC RECORDS FEES	0	106,038	56,628	7,500	170,166
2063 C0135 D1078 NA (14895) STUDENT ADMIN SI SYSM SUPPORT	0	98,479	0	0	98,479
2063 C0142 A0701 NA (14981) THE WRITING CENTER SUPPORT F	0	0	0	0	0
2063 C0151 E0399 NA (15885) TESTING CENTER	0	0	0	0	0
2063 C0154 E0385 NA (15815) AVP - FINANCE M&O	0	23,878	0	0	23,878
2063 C0156 E0387 NA (15823) ORIENTATION & NEW STUDENT PR	0	0	0	10,000	10,000
2063 C2006 A0686 NA (15276) EASF - PC HSH	0	0	0	0	0
2063 C2007 E0352 NA (15303) EASF-PC FINANCIAL AID	0	33,400	0	0	33,400
2063 C2009 F1052 NA (15464) PC-STUDENT BUS SERVICES M &	0	0	0	0	0
2063 C2010 F1030 NA (15278) EASF - PC POLICE DEPT	0	0	67,026	0	67,026
2063 C2014 A0708 NA (15306) EASF-PC DIST ED	0	19,000	0	0	19,000
2063 C2015 E0355 NA (15310) EASF - PC ADMISSIONS	0	43,464	35,459	0	78,923
2063 C2019 A0987 NA (15553) EASF-PC SCE	0	0	0	0	0
2065 C0053 A0481 NA (11824) CUF STUDENT COMPUTING	0	0	0	0	0
2065 C0053 D0452 NA (11822) CUF-UCT M&O ACCOUNT	0	0	0	0	0

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CO-OP ED ADMIN	900	900	0	0	2,700	0	4,500
PRINTING SERVICES STUDENTS	6,402	3,381	0	0	500	0	10,283
EASF - SHSH	38,136	10,000	0	0	8,701	0	56,837
HSH - PRACTICUM	14,780	4,826	0	0	13,394	0	33,000
HSH - HS, INCIDENTAL	55,200	5,600	0	0	19,200	0	80,000
HSH - ART, INCIDENTAL	64,000	6,000	0	0	35,000	0	105,000
AIS/MIS COURSE FEES	106,000	1,000	0	0	0	0	107,000
EASF - BUS	61,888	11,000	0	0	1,000	0	73,888
MGMT STUDENT ASSESSMENT	0	0	0	0	7,300	0	7,300
GRADUATE COMPUTER RESEARCH SUP	33,706	6,500	0	0	150,594	0	190,800
BUS COMPUTER LAB SUPPORT	148,575	27,000	0	0	114,925	0	290,500
HADM PROF RESIDENCY PROG	0	0	0	0	250	0	250
SCE CO-OP FUND	0	0	0	0	1,047	0	1,047
EASF - SSCE	0	0	0	0	17,051	0	17,051
STUDENT SOFTWARE	0	0	0	0	20,000	0	20,000
INTERNSHIP SUPPORT-PRACTICUM	4,729	1,531	0	0	17,740	0	24,000
EASF - SSOE	0	0	0	0	41,680	0	41,680
ILD/PDAS CERTIFICATION FEE	0	0	0	0	9,600	0	9,600
EASF-DEPARTMENTAL OPER EXPENSE	0	0	0	0	25,761	0	25,761
DOCTORAL PROG APPLICATION FEE	0	0	0	0	1,500	0	1,500
STATE ASSESSMENT LOCAL	0	0	0	0	4,400	0	4,400
UNDERGRAD INTERNSHIP SUPPORT	7,367	3,183	0	0	40,950	0	51,500
CEP PRACTICA	0	0	0	0	750	0	750
CEP CLINICAL SUPPORT	33,791	8,036	0	0	30,673	0	72,500
EASF - LIBRARY	0	0	0	0	0	21,652	21,652
LIBRARY OTHER FEES	0	0	0	0	5,000	3,000	8,000
EASF - PROVOST	151,780	20,892	0	0	14,874	0	187,546
OIAP INTERNATL APPLICATION FEE	71,565	21,048	0	0	222,001	0	314,614
INTERNATIONAL RECORDS PROC FEE	67,927	20,250	0	0	61,823	0	150,000
INTERNATIONAL ORIENTATION FEES	25,080	3,762	0	0	20,593	0	49,435
EASF-INT'L ADVISING-OIAP	42,024	11,016	0	0	0	0	53,040
EASF - DIST. ED.	86,996	31,087	0	0	49,721	0	167,804
EASF - ADMISSIONS	0	0	0	0	0	0	0
ADM TRANSCRIPT & PUBLICATION	14,010	4,203	0	0	0	0	18,213
LATE PAYMENT FEES ADMISSIONS	2,185	815	0	0	29,000	0	32,000
ADMISSIONS/APPLICATION FEE	121,470	50,000	0	0	53,530	0	225,000
CREDIT CARD PROCESSING FEE	0	0	0	0	376,000	0	376,000
RETURNED CHECKS & CHARGES	0	0	0	0	5,000	0	5,000
FINANCIAL AID SUPPORT	41,025	10,900	0	0	0	0	51,925
INTERNAT STD EXCH ASSISTANCE	0	0	0	0	36,472	0	36,472
STUDENT BUSINESS SERVICES S&W	74,387	21,929	0	0	4,184	0	100,500
STUDENT BUSINESS SERVICES M&O	0	0	0	0	18,848	0	18,848
EASF - UNIV OPER FUND SF OTHER	0	0	0	0	4,237	0	4,237
4 YR INIT ALLOC - 2063	0	0	0	0	71,400	0	71,400
MARKETING FOR UNDERCLASSMAN	0	0	0	0	79,169	0	79,169
RECRUITING COMMUNICATIONS	0	0	0	0	0	0	0
CHEMISTRY INCIDENTAL FEES	0	0	0	0	19,485	0	19,485
ENVIRON. SCIENCE INCID. FEES	0	0	0	0	14,780	0	14,780
PHYSICS INCIDENTAL FEES	0	0	0	0	11,140	0	11,140
COMPUTER ENGINEER. INCID. FEES	8,064	1,528	0	0	29,948	0	39,540
COMPUTER SCIENCE/CIS INCID FEE	25,644	3,801	0	0	53,150	0	82,595
MATHEMATICAL SCIENCE INCID FEE	1,162	295	0	0	29,113	2,000	32,570
SOFTWARE ENGIN. INCID. FEES	1,031	262	0	0	31,987	2,000	35,280
STATISTICS INCIDENTAL FEES	0	0	0	0	9,800	0	9,800
BIOLOGICAL SCIENCE INCDNL FEE	0	0	0	0	51,740	0	51,740
SYSTEM ENGINEERING INCID FEES	0	0	0	0	18,050	0	18,050
E - SERVICES	0	0	0	0	0	0	0
TRANSCRIPTS & PUBLICATIONS	0	0	0	0	0	0	0
GRADUATION FEES	25,078	9,296	0	0	112,876	0	147,250
LATE PAYMENT FEES - ACD RED	31,667	17,500	0	0	633	0	49,800
ACADEMIC RECORDS FEES	170,166	50,000	0	0	81,942	0	302,108
STUDENT ADMININSI SYSM SUPPORT	98,479	28,071	0	0	4,090	0	130,640
THE WRITING CENTER SUPPORT FEE	0	0	0	0	0	0	0
TESTING CENTER	0	0	0	0	500	0	500
AVP - FINANCE M&O	23,878	0	0	0	23,122	0	47,000
ORIENTATION & NEW STUDENT PROG	10,000	800	0	0	47,635	0	58,435
EASF - PC HSH	0	0	0	0	5,625	0	5,625
EASF-PC FINANCIAL AID	33,400	11,600	0	0	0	0	45,000
PC-STUDENT BUS SERVICES M & O	0	0	0	0	5,000	0	5,000
EASF - PC POLICE DEPT	67,026	0	0	0	60,780	0	127,806
EASF-PC DIST ED	19,000	12,150	0	0	0	0	31,150
EASF - PC ADMISSIONS	78,923	30,416	0	0	501	0	109,840
EASF-PC SCE	0	0	0	0	735	0	735
CUF STUDENT COMPUTING	0	0	0	0	0	0	0
CUF-UCT M&O ACCOUNT	0	0	0	0	39,000	0	39,000

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2065 C0053 D0466 NA (13261) CUF COMPUTER OPERATIONS	0	0	0	0	0
2065 C0053 D0468 NA (12278) CUF ACADEMIC COMP SVS	0	0	0	0	0
2065 C0053 D0470 NA (13262) CUF SUPPORT CENTER	0	0	0	0	0
2065 C0053 D0985 NA (14298) ADMINISTRATIVE TECHNOLOGIES	0	13,750	0	0	13,750
2065 C2005 D1143 NA (15343) PC - UCT COMPUTER USE FEES	0	0	0	0	0
2066 C0056 D0440 NA (11808) LIBRARY USE FEE - PUBLIC SER	0	0	0	0	0
2066 C2008 D1144 NA (15344) PC - LIBRARY USE FEES	0	0	0	0	0
2072 C0010 B0260 NA (13319) FACULTY RES SP FUND	0	27,800	0	0	27,800
2072 C0010 B0264 NA (13183) FACULTY RESEARCH FUND	0	0	0	0	0
2072 C0061 D1216 NA (15873) FYI - LAB EQUIPMENT	0	0	0	0	0
2072 C0078 F1090 NA (15878) UNIV OPERATING - 2072	0	0	0	0	0
2075 C0004 H0233 NA (14406) SPARCC SCHOLARSHIP	0	0	0	0	0
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 C0025 A0399 NA ( ) FAMILY THERAPY PROG	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
2075 C0075 F0949 NA (14382) PAVER FOR ALUMNI PLAZA	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
2077 C1005 F1018 NA (15193) SYSTEM SERVICE CHG INVEST IN	0	0	0	0	0
2077 C1011 G0292 NA (13241) UTILITIES-INVESTMENT INCOME	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 C0013 G0393 NA (15449) ELS LEASE/MAINTENANCE	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	15,843	0	15,843
2078 C0025 D1059 NA (14797) HSH STUDY ABROAD	0	0	0	0	0
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	0	0
2078 C0026 A0385 NA (11850) HSH FOREIGN LANG	0	49,328	0	28,000	77,328
2078 C0029 D0482 NA (13281) UNIVERSITY SUPPORT ACCOUNT B	0	0	0	0	0
2078 C0034 A0445 NA (11927) CENTER FOR ADV MGMT	0	30,740	25,808	25,856	82,404
2078 C0043 D0488 NA (12085) UNIV SUPP ACCT SCE	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	26,953	0	26,953
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 D1153 NA (15411) ELS LANGUAGE CENTER	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 D1212 NA (15862) FYI RESOURCES	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	9,500	9,500
2078 C0060 F0607 NA (13245) UNIV SUPP ACCT-PRESIDENT	0	14,342	0	0	14,342
2078 C0061 F0611 NA (12084) UNIVERSITY SUPPORT ACA AFF.	0	0	0	0	0

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 Cost Center Summary of DESIGNATED - OTHER  
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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CUF COMPUTER OPERATIONS	0	0	0	0	10,480	0	10,480
CUF ACADEMIC COMP SVS	0	0	0	0	0	0	0
CUF SUPPORT CENTER	0	0	0	0	0	0	0
ADMINISTRATIVE TECHNOLOGIES	13,750	4,125	0	0	750	0	18,625
PC - UCT COMPUTER USE FEES	0	0	0	0	0	0	0
LIBRARY USE FEE - PUBLIC SERV	0	0	0	0	0	0	0
PC - LIBRARY USE FEES	0	0	0	0	0	0	0
FACULTY RES SP FUND	27,800	8,341	0	0	0	0	36,141
FACULTY RESEARCH FUND	0	0	0	0	279,428	0	279,428
FYI - LAB EQUIPMENT	0	0	0	0	0	0	0
UNIV OPERATING - 2072	0	0	0	0	27,441	0	27,441
SPARCC SCHOLARSHIP	0	0	0	0	250	0	250
STUDENT DEPOSIT ADMISSIONS SCH	0	0	0	0	28,305	0	28,305
UHCL PAVER SCHOLARSHIP	0	0	0	0	2,000	0	2,000
FAMILY THERAPY PROG	0	0	0	0	0	0	0
SCE COMPUTING SUPPORT	0	0	0	0	1,000	0	1,000
FOF & CPC DONATIONS	0	0	0	0	0	0	0
SOE PRIVATE GIFTS	0	0	0	0	0	0	0
SOE SCHOLARSHIPS	0	0	0	0	0	0	0
KIDS U DONATIONS	0	0	0	0	300	0	300
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
PAVER FOR ALUMNI PLAZA	0	0	0	0	1,000	0	1,000
SOE SCH ENDOW	0	0	0	0	10,000	0	10,000
UNIV SCHL ENDOW	0	0	0	0	40,500	0	40,500
GOERKE ENDWM SCHOLARSHIP	0	0	0	0	2,000	0	2,000
BUS QUASI ENDOWMENT	0	0	0	0	42,544	0	42,544
UHCL DIST PROF MIS END INC	0	0	0	0	15,050	0	15,050
STUDY IN TAIWAN PROG END INC	0	0	0	0	1,949	0	1,949
BUS HEALTH CR ENDOWMENT	100	0	0	0	25,450	0	25,550
UHCL DIST PROF SCE END INC	0	0	0	0	15,058	0	15,058
SOE DEVELOP ENDOWMENT INCOME	0	0	0	0	13,808	0	13,808
UHCL QUASI GROWTH FD ENDW	0	0	0	0	886	0	886
FAC DEVEL ENDOWMENT	0	0	0	0	42,054	0	42,054
UHCL STUDENT LIFE PROG END INC	0	0	0	0	2,413	0	2,413
BANK SERVICE CHARGES	0	0	0	0	55,000	0	55,000
UNIVER OPER - INT INC	0	0	0	0	1,645	0	1,645
CORE POOL INVESTMENT - QUASI	0	0	0	0	250,339	0	250,339
SYSTEM SERVICE CHG INVEST INC	0	0	0	0	16,777	0	16,777
UTILITIES-INVESTMENT INCOME	0	0	0	0	89,974	0	89,974
STUDENT CONFERENCE REGIS	0	0	0	0	2,500	0	2,500
ENVIR ED SERVICES	0	0	0	0	100	0	100
RECYCLING PROGRAM	0	0	0	0	400	0	400
PHYSICAL PLANT	0	0	0	0	7,000	0	7,000
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
ELS LEASE/MAINTENANCE	0	0	0	0	45,000	0	45,000
UNIVERSITY SUPPORT ACCT HSH	0	0	0	0	5,000	0	5,000
PSYCHOLOGICAL SERVICES CLINIC	15,843	4,490	0	0	11,667	0	32,000
HSH STUDY ABROAD	0	0	0	0	0	0	0
CENTER FOR AUTISM SERVICES	0	0	0	0	5,000	0	5,000
SEVERE DISORDER RESEACH CLINIC	0	0	0	0	15,000	0	15,000
HSH FOREIGN LANG	77,328	17,460	0	0	7,733	0	102,521
UNIVERSITY SUPPORT ACCOUNT BUS	0	0	0	0	5,000	0	5,000
CENTER FOR ADV MGMT	82,404	26,000	0	0	191,596	0	300,000
UNIV SUPP ACCT SCE	0	0	0	0	5,000	0	5,000
COUNSELING WORKSHOPS	0	0	0	0	3,000	0	3,000
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	26,953	6,825	0	0	66,222	0	100,000
CEP ACTIVITIES	5,000	1,680	0	0	6,320	0	13,000
CEP ACT C&I	0	0	0	0	85,000	0	85,000
UNIV SUPPORT COMP EXEC DIR	0	0	0	0	5,000	0	5,000
ELS LANGUAGE CENTER	0	0	0	0	5,000	0	5,000
ELS UCT FEE	0	0	0	0	5,000	0	5,000
CARREL-LOCKER RENTAL	0	0	0	0	200	0	200
LOST BOOK REPLACEMENT	0	0	0	0	3,000	8,000	11,000
UNIV SUPPORT ACCOUNT LIBRARY	0	0	0	0	1,000	0	1,000
ELS LIBRARY FEE	0	0	0	0	6,000	0	6,000
FYI RESOURCES	0	0	0	0	0	0	0
COPY MACHINES	0	0	0	0	60	0	60
FACILITY & EVENT SCHED-RENTAL	9,500	3,000	0	0	2,500	0	15,000
UNIV SUPP ACCT-PRESIDENT	14,342	3,658	0	0	29,500	0	47,500
UNIVERSITY SUPPORT ACA AFF. SR	0	0	0	0	22,500	0	22,500

University of Houston - Clear Lake  
 Cost Center Summary of DESIGNATED - OTHER  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
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 C0063 F0615 NA (13288) USA-DIRECTOR, RISK MANAGEMEN	0	0	0	0	0
2078 C0063 F1013 NA (15179) ENVIRON HEALTH & SAFETY	0	0	0	0	0
2078 C0064 E0366 NA (15451) ELS FITNESS ZONE	0	0	0	0	0
2078 C0064 E0367 NA (15450) ELS ID CARD FEES	0	0	0	0	0
2078 C0067 D0957 NA (13921) FOUR YEAR INITIATIVE-ADMISSI	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 C0079 A0489 NA (13285) UNIVERSITY SUPPORT ACCT FAC	0	0	0	0	0
2078 C0082 D1213 NA (15863) FOUR YEAR INITIATIVE-MARKETI	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
2078 C1005 F0651 NA (13076) CEN SERV (S & S)	0	0	0	0	0
2080 C0044 D0380 NA (11870) NATURAL SCIENCES SUPPORT	0	0	0	0	0
2080 C0061 D1217 NA (15874) FYI - LAB EQUIPMENT	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	1,452	0	25,515	113,940	140,907
2164 C0029 A0656 NA (14796) BUS FACULTY SAL FRINGES LOC	85,694	83,658	1,265	501,359	671,976
2164 C0043 A0712 NA (15321) SCE DDT INSTRUCTION	46,288	0	0	273,196	319,484
2164 C0043 A0713 NA (15322) SCE DDT LABORATORIES	0	0	0	0	0
2164 C0043 A0714 NA (15323) SCE DDT M&O	0	35,708	0	0	35,708
2164 C0046 A0659 NA (14823) DOCTORAL DIFF DESIG TUITION	0	0	0	0	0
2164 C0046 A0978 NA (15236) SOE DIFFERENTIAL DESIG TUITI	0	0	0	0	0
2164 C0070 H0745 NA (15248) BUS GRAD DIF DESIG SCHOLAR	0	0	0	0	0
2164 C0070 H0746 NA (15249) SOE GRAD DIF DESIG SCHOLAR	0	0	0	0	0
2164 C0070 H0747 NA (15250) BUS UGRAD DIF DESIG SCHOLAR	0	0	0	0	0
2164 C0070 H0750 NA (15325) SCE UGRAD DIF DESI TUI SCHOL	0	0	0	0	0
2164 C0070 H0751 NA (15326) HSH UGRAD DIF DES TUI SCHOLA	0	0	0	0	0
2164 C0070 H0752 NA (15327) SCE GRAD DIF DES TUI SCHOLAR	0	0	0	0	0
2164 C0070 H0753 NA (15328) HSH GRAD DIF DES TUT SCHOLAR	0	0	0	0	0
2164 C0070 H0778 NA (15531) SET ASIDE B ON TIME 2164	0	0	0	0	0
2164 C0078 F1070 NA (15769) 4 YR INITIATIVE ALLOCATIN 21	0	0	0	0	0
2164 C2019 A0986 NA (15546) PC - SCE 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	453,163	0	146,288	599,451
2165 C0053 D1227 NA (15948) IRF - DESKTOP SUPPORT	0	276,421	0	86,815	363,236
2165 C0053 D1228 NA (15949) IRF - WEB TECHNOLOGIES	0	460,866	0	0	460,866
2165 C0056 D1223 NA (15944) INFORMATION RESOURCE FEE - L	0	371,569	64,969	76,636	513,174
2165 C0078 F1095 NA (15973) FYI - UCT - IRF	0	0	0	0	0
2165 C2005 D1229 NA (15950) IRF - UCT PEARLAND	0	37,287	0	49,735	87,022
2165 C2008 D1230 NA (15951) IRF - LIBRARY PEARLAND	0	27,414	0	19,386	46,800
<b>EXPENDITURE TOTAL</b>	<b>182,530</b>	<b>2,666,021</b>	<b>636,098</b>	<b>1,906,536</b>	<b>5,391,185</b>

University of Houston - Clear Lake  
 Cost Center Summary of DESIGNATED - OTHER  
 Fiscal Year 2015

<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>
SUPPORT STAFF ASSOCIATION	0	0	0	0	500	0	500
PROFESSIONAL ADMIN ASSOC	0	0	0	0	2,000	0	2,000
UNIV SUPP ACCT ADM & FIN	0	0	0	0	10,000	0	10,000
USA-DIRECTOR, RISK MANAGEMENT	0	0	0	0	1,000	0	1,000
ENVIRON HEALTH & SAFETY	0	0	0	0	15,000	0	15,000
ELS FITNESS ZONE	0	0	0	0	6,000	0	6,000
ELS ID CARD FEES	0	0	0	0	3,000	0	3,000
FOUR YEAR INITIATIVE-ADMISSION	0	0	0	0	0	0	0
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	3,500	0	3,500
UNIV ADV SUPPORT USA - UA	0	0	0	0	3,000	0	3,000
UNIVERSITY SUPPORT ACCT FAC SE	0	0	0	0	2,000	0	2,000
FOUR YEAR INITIATIVE-MARKETING	0	0	0	0	0	0	0
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	1,500	0	1,500
UNIV SUPP ACCT AVP - FINANCE	0	0	0	0	2,000	0	2,000
CEN SERV (S & S)	0	0	0	0	100,000	0	100,000
NATURAL SCIENCES SUPPORT	0	0	0	0	500	0	500
FYI - LAB EQUIPMENT	0	0	0	0	0	0	0
TPEG RESIDENT	0	0	0	0	988,385	0	988,385
TPEG NON-RESIDENT	0	0	0	0	135,127	0	135,127
UNIVERSITY FUND RAISING	0	0	0	0	75,000	0	75,000
SCE DEANS SCHOLARSHIP DDT	0	0	0	0	12,500	0	12,500
DDT HSH	140,907	34,970	0	0	37,712	0	213,589
BUS FACULTY SAL FRINGES LOC	671,976	135,000	0	0	234,987	0	1,041,963
SCE DDT INSTRUCTION	319,484	33,691	0	0	0	0	353,175
SCE DDT LABORATORIES	0	0	0	0	50,000	0	50,000
SCE DDT M&O	35,708	7,446	0	0	0	0	43,154
DOCTORAL DIFF DESIG TUITION	0	0	0	0	28,256	0	28,256
SOE DIFFERENTIAL DESIG TUITION	0	0	0	0	75,754	0	75,754
BUS GRAD DIF DESIG SCHOLAR	0	0	0	0	88,588	0	88,588
SOE GRAD DIF DESIG SCHOLAR	0	0	0	0	18,380	0	18,380
BUS UGRAD DIF DESIG SCHOLAR	0	0	0	0	42,143	0	42,143
SCE UGRAD DIF DESI TUI SCHOLA	0	0	0	0	13,238	0	13,238
HSH UGRAD DIF DES TUI SCHOLA	0	0	0	0	17,038	0	17,038
SCE GRAD DIF DES TUI SCHOLAR	0	0	0	0	11,824	0	11,824
HSH GRAD DIF DES TUT SCHOLAR	0	0	0	0	25,024	0	25,024
SET ASIDE B ON TIME 2164	0	0	0	0	24,139	0	24,139
4 YR INITIATIVE ALLOCATIN 2164	0	0	0	0	26,136	0	26,136
PC - SCE DDT	0	0	0	0	1,943	0	1,943
IRF - STUDENT COMPUTING	0	0	0	0	41,882	0	41,882
IRF - UCT M&O	0	0	0	0	91,487	0	91,487
IRF - SOFTWARE OPERATIONS	0	0	0	0	603,673	0	603,673
IRF - ACADEMIC COMP SERVICES	599,451	125,945	0	0	0	0	725,396
IRF - DESKTOP SUPPORT	363,236	94,511	0	0	0	0	457,747
IRF - WEB TECHNOLOGIES	460,866	128,289	0	0	0	0	589,155
INFORMATION RESOURCE FEE - LU	513,174	100,000	0	0	370,644	238,212	1,222,030
FYI - UCT - IRF	0	0	0	0	103,480	0	103,480
IRF - UCT PEARLAND	87,022	16,208	0	0	5,714	0	108,944
IRF - LIBRARY PEARLAND	46,800	12,000	0	0	0	0	58,800
<b>EXPENDITURE TOTAL</b>	<b>5,391,185</b>	<b>1,216,217</b>	<b>0</b>	<b>0</b>	<b>7,180,363</b>	<b>274,864</b>	<b>14,062,629</b>

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# SERVICE CENTERS

University of Houston - Clear Lake  
 Cost Center Summary of SERVICE CENTERS  
 Fiscal Year 2015

<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	56,899	0	56,899
2060 C0053 F0707 NA (12234) TELEPHONE SERVICES	0	73,610	55,646	0	129,256
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
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>73,610</b>	<b>112,545</b>	<b>0</b>	<b>186,155</b>

University of Houston - Clear Lake  
 Cost Center Summary of SERVICE CENTERS  
 Fiscal Year 2015

<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	247,000	0	3,000	0	250,000
UNIV COPY SERVICE	56,899	24,326	37,000	0	32,000	0	150,225
TELEPHONE SERVICES	129,256	47,127	12,000	0	271,617	0	460,000
UCT REPAIRS	0	0	60,000	0	0	0	60,000
POSTAL SERVICES	0	0	100,000	0	0	0	100,000
PROFESSIONAL DEVELOPMT SVCS	0	0	0	0	1,000	0	1,000
<b>EXPENDITURE TOTAL</b>	<b>186,155</b>	<b>71,453</b>	<b>456,000</b>	<b>0</b>	<b>307,617</b>	<b>0</b>	<b>1,021,225</b>

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# AUXILIARY ENTERPRISES

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University of Houston - Clear Lake  
 Estimated AUXILIARY ENTERPRISES  
 Funds Available  
 Fiscal Year 2015

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	3,985,587
OTHER STUDENT FEES	624,484
REMISSIONS AND EXEMPTIONS	<u>-42,008</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>4,568,063</b>

**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>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>0</b>

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	1,403,564
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
<b>SUB-TOTAL Revenue</b>	<b>5,971,627</b>

**Total Transfers - Net**

**Transfers In (Out)**

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-224,958
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
<b>SUB-TOTAL Transfers In (Out)</b>	<b>-224,958</b>

**SUB-TOTAL Transfers - Net** **-224,958**

BUDGETED FUND BALANCE	10,193
RECOVERED COSTS	<u>250</u>

**TOTAL Sources** **5,757,112**

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University of Houston - Clear Lake  
 Estimated AUXILIARY ENTERPRISES Expenditures  
 Fiscal Year 2015

**Expenditures**

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<b>PRESIDENT</b>	
PRESIDENT'S OFFICE	0
UNIVERSITY ADVANCEMENT	500
<b>SUB-TOTAL PRESIDENT</b>	<b>500</b>
<b>ACADEMIC AFFAIRS</b>	
INFORMATION RESOURCES	0
COMPUTING	0
LIBRARY	0
SR VP AND PROVOST	0
STUDENT SERVICES	4,011,421
ENROLLMENT MANAGEMENT	0
ACADEMIC AFFAIRS	0
BUSINESS	0
EDUCATION	700
HUMAN SCIENCES & HUMANITIES	93,457
SCIENCE & COMPUTER ENGINEERING	0
<b>SUB-TOTAL ACADEMIC AFFAIRS</b>	<b>4,105,578</b>
<b>ADMINISTRATION &amp; FINANCE</b>	
VP ADMINISTRATION & FINANCE	531,626
FACILITIES MGMT & CONSTRUCTION	350,621
UTILITIES	235,550
<b>SUB-TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>1,117,797</b>
<b>OTHER</b>	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	0
DEBT SERVICE PAYMENTS	325,303
SYSTEM SERVICE CHARGE	207,934
OTHER TRANSFERS	0
STAFF BENEFITS	0
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	0
<b>SUB-TOTAL OTHER</b>	<b>533,237</b>
<b>TOTAL USES</b>	<b>5,757,112</b>

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# STUDENT SERVICE FEE

University of Houston - Clear Lake  
 Cost Center Summary of STUDENT SERVICE FEE  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 C0001 I0231 NA (13121) CAREER & COUNSELING SERVICES	0	513,736	125,315	1,202	640,253
3049 C0002 I0225 NA (13118) STU HEALTH SERVICES	0	107,311	83,311	0	190,622
3049 C0003 I0229 NA (13120) STUDENT PUBLICATIONS	0	58,232	0	21,312	79,544
3049 C0003 I0239 NA (13019) AVP-STUDENT AFFAIRS	0	83,965	76,985	4,696	165,646
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	18,584	0	18,584
3049 C0018 I0267 NA (12383) INTRCULTUR/INTERN'TL STDT SE	0	181,629	31,508	57,799	270,936
3049 C0018 I0480 NA (14379) WOMENS SERVICES	0	37,000	0	0	37,000
3049 C0018 I0506 NA (15227) INTERNATIONAL STUDENT PROG	0	0	0	0	0
3049 C0018 I0507 NA (15230) INTERCULTURAL STU. PROGRAMMI	0	0	0	0	0
3049 C0064 E0412 NA (15958) STUDENT LIFE ID CARDS	0	0	24,906	15,081	39,987
3049 C0064 I0213 NA (13114) STUDENT CULTURAL ARTS	0	0	0	10,500	10,500
3049 C0064 I0219 NA (11944) STUDENT GOVERNMENT ASSOCIATI	0	0	0	0	0
3049 C0064 I0223 NA (11945) ANNUAL LEADERSHIP CONFERENCE	0	0	0	8,000	8,000
3049 C0064 I0233 NA (12236) STUDENT LIFE M&O	0	169,720	48,439	15,378	233,537
3049 C0064 I0243 NA (13021) STU LIFE PROG	0	0	0	0	0
3049 C0064 I0269 NA (13132) FITNESS AND WELLNESS	0	41,064	0	21,095	62,159
3049 C0064 I0435 NA (13418) SGA EXECUTIVE COUNCIL	0	0	0	0	0
3049 C0064 I0504 NA (15164) STUDENT TRANSPORTATION	0	0	42,887	0	42,887
3049 C0070 I0215 NA (13115) FINANCIAL AID	0	0	0	0	0
3049 C0078 I0530 NA (15774) 4 YR INITIATIVE ALLOCATIN 30	0	0	0	0	0
3049 C0128 I0483 NA (14542) DEAN OF STUDENTS	0	236,492	38,295	57,790	332,577
3049 C0142 E0411 NA (15957) THE WRITING CENTER	0	37,792	0	87,924	125,716
3049 C0148 I0521 NA (15668) STUDENT SUCESS TUTORS	0	71,939	25,578	13,600	111,117
3049 C0149 I0523 NA (15723) DISABILITY 3049	0	85,603	0	0	85,603
3049 C0156 I0533 NA (15840) ORIENTATION & WELCOME WEEK	0	92,383	0	0	92,383
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	44,880	26,330	0	71,210
3049 C2017 I0510 NA (15345) PC - CAREER & COUNSELING	0	28,800	0	0	28,800
3049 C2021 I0515 NA (15373) PC - STUDENT SERV UNALLOCATE	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>1,790,546</b>	<b>542,138</b>	<b>314,377</b>	<b>2,647,061</b>

University of Houston - Clear Lake  
 Cost Center Summary of STUDENT SERVICE FEE  
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CAREER & COUNSELING SERVICES	640,253	181,334	0	0	50,168	0	871,755
STU HEALTH SERVICES	190,622	55,976	0	0	6,268	0	252,866
STUDENT PUBLICATIONS	79,544	16,643	0	0	15,467	0	111,654
AVP-STUDENT AFFAIRS	165,646	46,599	0	0	9,126	0	221,371
UNALLOCATED STU SERV	0	0	0	0	12,429	0	12,429
STU SERV ADMIN CHG	0	0	0	0	104,160	0	104,160
AUX CUSTODIAL	18,584	9,582	0	0	1,760	0	29,926
INTRCULTUR/INTERN'TL STDT SERV	270,936	68,905	0	0	15,681	0	355,522
WOMENS SERVICES	37,000	10,608	0	0	8,739	0	56,347
INTERNATIONAL STUDENT PROG	0	0	0	0	7,000	0	7,000
INTERCULTURAL STU. PROGRAMMING	0	0	0	0	14,386	0	14,386
STUDENT LIFE ID CARDS	39,987	11,737	0	0	3,951	0	55,675
STUDENT CULTURAL ARTS	10,500	0	0	0	17,500	0	28,000
STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	22,500	0	22,500
ANNUAL LEADERSHIP CONFERENCE	8,000	0	0	0	24,600	0	32,600
STUDENT LIFE M&O	233,537	46,557	0	0	12,670	0	292,764
STU LIFE PROG	0	0	0	0	14,120	0	14,120
FITNESS AND WELLNESS	62,159	13,582	0	0	2,315	0	78,056
SGA EXECUTIVE COUNCIL	0	0	0	0	2,500	0	2,500
STUDENT TRANSPORTATION	42,887	13,667	0	0	24,992	0	81,546
FINANCIAL AID	0	0	0	0	0	0	0
4 YR INITIATIVE ALLOCATIN 3049	0	0	0	0	21,025	0	21,025
DEAN OF STUDENTS	332,577	87,255	0	0	30,933	0	450,765
THE WRITING CENTER	125,716	23,623	0	0	23,762	0	173,101
STUDENT SUCESS TUTORS	111,117	31,485	0	0	8,598	0	151,200
DISABILITY 3049	85,603	22,882	0	0	0	0	108,485
ORIENTATION & WELCOME WEEK	92,383	26,798	0	0	9,361	0	128,542
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	71,210	20,643	0	0	7,119	0	98,972
PC - CAREER & COUNSELING	28,800	7,800	0	0	1,499	0	38,099
PC - STUDENT SERV UNALLOCATED	0	0	0	0	40,813	0	40,813
<b>EXPENDITURE TOTAL</b>	<b>2,647,061</b>	<b>695,676</b>	<b>0</b>	<b>0</b>	<b>626,442</b>	<b>0</b>	<b>3,969,179</b>

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AUXILIARY - OTHER

University of Houston - Clear Lake  
 Cost Center Summary of AUXILIARY - OTHER  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 C0064 I0227 NA (13119) STUDENT ID CARDS	0	0	0	0	0
3050 C0014 I0399 NA (14312) SS/C BLDG-CENTRAL PLANT	0	0	39,547	901	40,448
3050 C0016 I0471 NA (14313) SS/C BLDG-CUSTODIAL	0	0	59,374	2,505	61,879
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
3056 C0001 I0247 NA (13023) CAREER & COUNSEL SALES & SER	0	0	0	0	0
3056 C0001 I0249 NA (13125) SPECIAL EVENTS	0	0	0	0	0
3056 C0001 I0251 NA (12227) EXTERNAL TESTING	0	0	0	0	0
3056 C0002 I0253 NA (13126) MEDICAL SER EXTERNAL	0	11,631	10,546	0	22,177
3056 C0003 I0245 NA (13022) STDT PUBLICATION SALES & SER	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 I0290 NA (13040) PARKING PERMITS	0	0	0	0	0
3056 C0019 I0291 NA (12593) PARKING-MISC REVENUE	0	0	198,585	33,784	232,369
3056 C0026 I0344 NA (12594) ART EDUCATION DEV	0	20,891	24,138	23,311	68,340
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 I0349 NA (12229) AUDITORIUM RENTAL	0	0	16,608	38,281	54,889
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 C0064 I0481 NA (14540) FITNESS AND WELLNESS INCOME	0	0	0	0	0
3056 C0075 I0497 NA (14768) SPECIAL EVENTS TICKET INCOME	0	0	0	0	0
3056 C0126 I0472 NA (14321) COLLEGE BOOKSTORE	0	0	0	0	0
3056 C0126 I0473 NA (14322) SNACK VENDING	0	0	0	0	0
3056 C0126 I0474 NA (14323) DRINK VENDING	0	0	0	0	0
3056 C0126 I0475 NA (14324) ICE CREAM VENDING	0	0	0	0	0
3056 C0126 I0476 NA (14325) AUXILIARY SERVICES ADMIN	0	31,277	0	0	31,277
3056 C0126 I0478 NA (14327) FOOD SERVICES	0	0	0	0	0
3056 C0128 I0493 NA (14720) COPY MACHINE INCOME DOS	0	0	0	0	0
3056 C0156 I0532 NA (15839) ORIENTATION & WELCOME WK INC	0	0	0	0	0
3056 C0159 I0535 NA (15962) PARKING FEES & FINES	0	0	34,000	26,000	60,000
3056 C0159 I0536 NA (15963) STUDENT PARKING PERMITS	0	0	0	0	0
3056 C1005 I0490 NA (14701) CENTRAL SERVICES	0	0	0	0	0
3056 C1011 I0492 NA (14704) UTILITIES	0	0	0	0	0
3056 C2010 I0512 NA (15353) PC - POLICE DEPARTMENT	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>63,799</b>	<b>382,798</b>	<b>124,782</b>	<b>571,379</b>



University of Houston - Clear Lake  
 Cost Center Summary of AUXILIARY - OTHER  
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT ID CARDS	0	0	0	0	0	0	0
SS/C BLDG-CENTRAL PLANT	40,448	9,769	0	0	0	0	50,217
SS/C BLDG-CUSTODIAL	61,879	31,353	0	0	0	0	93,232
STUDENT CENTER FEE	0	0	0	0	18,988	0	18,988
DEBT SERVICE STUDENT CENTER	0	0	0	0	325,303	0	325,303
SS/C BLDG-UTILITIES	0	0	0	0	112,744	0	112,744
CAREER & COUNSEL SALES & SERV	0	0	0	0	15,000	0	15,000
SPECIAL EVENTS	0	0	0	0	12,000	0	12,000
EXTERNAL TESTING	0	0	0	0	5,000	0	5,000
MEDICAL SER EXTERNAL	22,177	6,529	10,000	0	26,737	0	65,443
STDT PUBLICATION SALES & SERV	0	0	0	0	3,000	0	3,000
VENDING SANITARY	0	0	0	0	100	0	100
RECREATION AND FIELD RENTAL	0	0	0	0	3,800	0	3,800
PARKING PERMITS	0	0	0	0	0	0	0
PARKING-MISC REVENUE	232,369	70,834	0	0	90,420	0	393,623
ART EDUCATION DEV	68,340	15,000	0	0	10,117	0	93,457
DEFICIENCY ANALYSIS	0	0	0	0	700	0	700
LOCKER RENTAL	0	0	0	0	100	0	100
AUDITORIUM RENTAL	54,889	5,982	0	0	1,129	0	62,000
STUDENT LIFE VENDOR INCOME	0	0	0	0	3,500	0	3,500
SL PROGRAMING INCOME	0	0	0	0	5,000	0	5,000
STUDENT LEADERSHIP CONF REGIS	0	0	0	0	10,000	0	10,000
CULTURAL ARTS TICKET SALES	0	0	0	0	10,000	0	10,000
FITNESS AND WELLNESS INCOME	0	0	0	0	15,000	0	15,000
SPECIAL EVENTS TICKET INCOME	0	0	0	0	500	0	500
COLLEGE BOOKSTORE	0	0	0	0	7,260	0	7,260
SNACK VENDING	0	0	0	0	960	0	960
DRINK VENDING	0	0	0	0	2,480	0	2,480
ICE CREAM VENDING	0	0	0	0	88	0	88
AUXILIARY SERVICES ADMIN	31,277	7,460	0	0	1,835	0	40,572
FOOD SERVICES	0	0	0	0	17,560	0	17,560
COPY MACHINE INCOME DOS	0	0	0	0	50	0	50
ORIENTATION & WELCOME WK INCOM	0	0	0	0	100	0	100
PARKING FEES & FINES	60,000	13,760	0	0	40,703	0	114,463
STUDENT PARKING PERMITS	0	0	0	0	58,883	0	58,883
CENTRAL SERVICES	0	0	0	0	184,934	0	184,934
UTILITIES	0	0	0	0	32,806	0	32,806
PC - POLICE DEPARTMENT	0	0	0	0	29,070	0	29,070
<b>EXPENDITURE TOTAL</b>	<b>571,379</b>	<b>160,687</b>	<b>10,000</b>	<b>0</b>	<b>1,045,867</b>	<b>0</b>	<b>1,787,933</b>