

UNIVERSITY OF HOUSTON- CLEAR LAKE

BUDGET FOR THE FISCAL YEAR 2021-2022

Submitted to the Board of Regents

University of Houston System

Houston, Texas

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WORKLOAD POLICY FOR FACULTY

6.1 WORKLOAD POLICY FOR FACULTY

Approved by University Council

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 off 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 intern's 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 noninstructional 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

University of Houston - Clear Lake
 Estimated Estimated OPERATING BUDGET
 Funds Available
 Fiscal Year 2022

Source of Funds

Total Revenue

Tuition and Fees

TUITION	17,601,019
TUITION - DESIGNATED	46,651,572
STUDENT SERVICE FEES	5,014,493
OTHER STUDENT FEES	13,521,306
REMISSIONS AND EXEMPTIONS	<u>(5,713,232)</u>

SUB-TOTAL Tuition and Fees **77,075,158**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	31,695,262
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	<u>7,588,568</u>

SUB-TOTAL GENERAL APPROPRIATIONS **39,283,830**

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	275,479
GIFTS	27,000
AUXILIARY ENTERPRISES	3,073,752
OTHER EDUCATION AND GENERAL	877,140
INVESTMENT INCOME	397,060
ENDOWMENT INCOME	539,421
OTHER SOURCES	<u>40,000</u>

SUB-TOTAL Revenue **121,588,840**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	7,726,043
HEAF TRANSFER TO PLANT	(1,619,588)
INTERFUND TRANSFERS	(144,619)
AMONG COMPONENTS	<u>0</u>

TRANSFERS IN (OUT) **5,961,836**

SUB-TOTAL Transfers - Net **5,961,836**

BUDGETED FUND BALANCE	1,699,842
RECOVERED COSTS	<u>1,234,187</u>

TOTAL SOURCES **130,484,705**

University of Houston - Clear Lake
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2022

Expenditures	
PRESIDENT	2,885,316
UNIVERSITY ADVANCEMENT	
MARKETING & COMMS	1,943,468
ADVANCEMENT	<u>2,031,237</u>
SUB-TOTAL UNIVERSITY ADVANCEMENT	3,974,705
STRATEGIC ENROLLMENT MANAGEMENT	
SSI	4,124,131
SUB-TOTAL STRATEGIC ENROLLMENT MANAGEMENT	18,413,823
STUDENT AFFAIRS	7,070,667
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	331,190
COMPUTING	8,037,345
LIBRARY	4,654,516
SR VP AND PROVOST	2,953,690
ACADEMIC AFFAIRS	1,822,173
BUSINESS	11,434,739
EDUCATION	6,460,368
HUMAN SCIENCES & HUMANITIES	11,646,600
SCIENCE & ENGINEERING	<u>11,434,149</u>
SUB-TOTAL ACADEMIC AFFAIRS	58,774,770
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	8,677,631
FACILITIES MGMT & CONSTRUCTION	5,746,919
UTILITIES	<u>2,328,230</u>
SUB-TOTAL ADMINISTRATION & FINANCE	16,752,780
OTHER	
UNALLOCATED: OTHER	3,158,685
DEBT SERVICE PAYMENTS	4,808,547
SYSTEM SERVICE CHARGE	3,043,724
OTHER TRANSFERS	43,237
STAFF BENEFITS	11,005,109
INSURANCE PREMIUMS	<u>553,342</u>
STATE STAFF BENEFITS	22,612,644
TOTAL USES	<u><u>130,484,705</u></u>

EDUCATION AND GENERAL FUNDS

University of Houston - Clear Lake
 Estimated EDUCATION and GENERAL
 Funds Available
 Fiscal Year 2022

Source of Funds

Total Revenue

Tuition and Fees

TUITION	17,601,019
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	<u>(2,824,340)</u>

SUB-TOTAL Tuition and Fees **14,776,679**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	31,695,262
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	<u>7,588,568</u>

SUB-TOTAL GENERAL APPROPRIATIONS **39,283,830**

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	125,000
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>

SUB-TOTAL Revenue **54,185,509**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	7,726,043
HEAF TRANSFER TO PLANT	(1,619,588)
INTERFUND TRANSFERS	(1,397,986)
AMONG COMPONENTS	<u>0</u>

TRANSFERS IN (OUT) **4,708,469**

SUB-TOTAL Transfers - Net **4,708,469**

BUDGETED FUND BALANCE	0
RECOVERED COSTS	<u>0</u>

TOTAL SOURCES **58,893,978**

University of Houston - Clear Lake
 Estimated EDUCATION and GENERAL Expenditures
 Fiscal Year 2022

Expenditures	
PRESIDENT	467,603
UNIVERSITY ADVANCEMENT	
MARKETING & COMMS	120,960
ADVANCEMENT	<u>357,946</u>
SUB-TOTAL UNIVERSITY ADVANCEMENT	478,906
STRATEGIC ENROLLMENT MANAGEMENT	
SSI	411,274
SUB-TOTAL STRATEGIC ENROLLMENT MANAGEMENT	2,066,162
STUDENT AFFAIRS	224,554
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	277,993
COMPUTING	3,405,750
LIBRARY	1,530,283
SR VP AND PROVOST	1,009,805
ACADEMIC AFFAIRS	451,329
BUSINESS	7,962,319
EDUCATION	5,490,788
HUMAN SCIENCES & HUMANITIES	5,285,739
SCIENCE & ENGINEERING	<u>9,895,531</u>
SUB-TOTAL ACADEMIC AFFAIRS	35,309,537
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	6,035,639
FACILITIES MGMT & CONSTRUCTION	<u>1,595,732</u>
SUB-TOTAL ADMINISTRATION & FINANCE	7,631,371
OTHER	
UNALLOCATED: OTHER	236,553
DEBT SERVICE PAYMENTS	1,468,946
OTHER TRANSFERS	43,237
STAFF BENEFITS	<u>10,967,109</u>
STATE STAFF BENEFITS	12,715,845
TOTAL USES	<u><u>58,893,978</u></u>

University of Houston - Clear Lake
 Summary of Education and General
 Expenditures by Object
 Fiscal Year 2022

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
OPERATIONS SUPPORT											
PRESIDENT	0	466,643	0	0	0	466,643	0	0	960	0	467,603
UNIVERSITY ADVANCEMENT	0	477,946	0	0	0	477,946	0	0	960	0	478,906
SR VP & PROVOST	0	863,721	13,427	0	0	877,148	0	0	65,000	35,000	977,148
INFORMATION RESOURCES	0	1,547,279	0	0	0	1,547,279	0	0	1,171,000	2,217,754	4,936,033
STUDENT AFFAIRS	0	221,316	0	0	0	221,316	0	0	3,238	0	224,554
STUDENT SUCCESS	0	349,617	41,657	20,000	0	411,274	0	0	0	0	411,274
ENROLLMENT MANAGEMENT	0	1,245,387	404,237	0	0	1,649,624	0	0	5,264	0	1,654,888
ACADEMIC AFFAIRS	0	414,537	0	0	0	414,537	0	0	0	0	414,537
SCHOOL OF BUSINESS	7,962,319	0	0	0	0	7,962,319	0	0	0	0	7,962,319
COLLEGE OF EDUCATION	3,848,709	708,869	554,703	352,313	0	5,464,594	0	0	26,194	0	5,490,788
SCHOOL OF HUMAN SCI/HUMANITIES	4,168,287	586,044	321,456	158,996	0	5,234,783	0	0	50,956	0	5,285,739
COLLEGE OF SCIENCE ENGINEERING	8,668,484	548,223	345,321	280,605	0	9,842,633	0	0	13,021	0	9,855,654
VP ADMINISTRATION & FINANCE	0	271,068	0	0	0	271,068	0	0	0	0	271,068
BUDGET OFFICE	0	386,065	0	0	0	386,065	0	0	960	0	387,025
HUMAN RESOURCES	0	751,761	37,898	0	0	789,659	0	0	72,406	0	862,065
UNIVERSITY POLICE	0	688,131	1,187,179	0	163,352	2,038,662	0	0	56,395	0	2,095,057
FINANCE	0	1,082,647	489,268	0	0	1,571,915	0	0	9,342	0	2,420,424
SUB-TOTAL OPERATIONS SUPPORT	24,647,799	10,609,254	3,395,146	811,914	163,352	39,627,465	0	0	1,475,696	2,252,754	44,195,082
E&G SPACE SUPPORT											
FACILITIES, MGMT, & CONSTRUCT UTILITIES	0	223,000	1,058,200	0	94,532	1,375,732	0	0	220,000	0	1,595,732
SUB-TOTAL E&G SPACE SUPPORT	0	223,000	1,058,200	0	94,532	1,375,732	0	0	220,000	0	1,595,732
SPECIAL ITEM SUPPORT	0	229,702	71,894	0	0	301,596	0	0	1,063	0	302,659
COMPREHENSIVE RESEARCH FUNDS	0	0	15,211	0	0	15,211	0	0	69,449	0	84,660
HEAF	0	0	0	0	0	0	0	0	0	0	766,538
STAFF BENEFITS	0	0	0	0	0	0	10,850,172	0	116,937	0	10,967,109
OTHER	0	0	0	0	0	0	0	0	190,202	89,588	982,198
TOTAL	24,647,799	11,061,956	4,540,451	811,914	257,884	41,320,004	10,850,172	0	2,073,347	2,342,342	58,893,978

OPERATIONS SUPPORT

PRESIDENT

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_PRESIDENT - PRESIDENT
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0060	F0257-759 - PRESIDENT S & W	0	65,946	0	0	65,946	0	0	0	0	65,946
FC_1051	FE_C0060	F0343-759 - OFFICE OF PRESIDENT	0	271,553	0	0	271,553	0	0	960	0	272,513
FC_1051	FE_C2013	F1117-759 - PC CAMPUS OPERATIONS SALARIES	0	129,144	0	0	129,144	0	0	0	0	129,144
Expenditure Total			0	466,643	0		466,643	0	0	960	0	467,603

UNIVERSITY ADVANCEMENT

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_UNIV_ADVANCEMENT - UNIVERSITY ADVANCEMENT
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0074	F1105-759 - AVP- MARKETING & COMMUNICATION	0	120,000	0	0	120,000	0	0	960	0	120,960
FC_1051	FE_C0075	F1104-759 - UNIV ADV SALARY	0	310,260	0	0	310,260	0	0	0	0	310,260
FC_1051	FE_C0165	F1119-759 - UHCL THEATER AND CULTURAL ARTS	0	47,686	0	0	47,686	0	0	0	0	47,686
Expenditure Total			0	477,946	0		477,946		0	960		478,906

SR VP & PROVOST

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_SR_VP_PROVOST - SR VP AND PROVOST
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_C0061	D0261-759 - LAB EQUIPMENT UPGRADES	0	0	0	0	0	0	0	65,000	35,000	100,000
FC_1051	FE_C0061	F0267-759 - SRVICE PRES PROVOST	0	536,656	13,427	0	550,083	0	0	0	0	550,083
FC_1051	FE_C0065	E0402-759 - GLOBAL LEARNING & STRATEGY OFF	0	327,065	0	0	327,065	0	0	0	0	327,065
Expenditure Total			0	863,721	13,427		877,148		0	65,000	35,000	977,148

INFORMATION RESOURCES

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_INFO_RESOURCES - INFORMATION RESOURCES
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_C0053	D0876-759 - UCT ICT UPGRADES HEAF	0	0	0	0	0	0	0	751,000	0	751,000
FC_1008	FE_C0053	D0877-759 - NETWORK MAINFRAME PROJ HEAF	0	0	0	0	0	0	0	100,000	417,471	517,471
FC_1008	FE_C0053	D0879-759 - CLASSROOM INSTRUC TECH HEAF	0	0	0	0	0	0	0	20,000	170,000	190,000
FC_1008	FE_C0053	E0295-759 - STUDENT LAB UPGRADES HEAF	0	0	0	0	0	0	0	300,000	100,000	400,000
FC_1008	FE_C0056	D0878-759 - LIBRARY HEAF	0	0	0	0	0	0	0	0	1,530,283	1,530,283
FC_1051	FE_C0053	D0205-759 - ACADEMIC SUPPORT	0	1,547,279	0	0	1,547,279	0	0	0	0	1,547,279
Expenditure Total			0	1,547,279	0		1,547,279	0	0	1,171,000	2,217,754	4,936,033

STUDENT AFFAIRS

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_STUDENT_AFFAIRS - STUDENT AFFAIRS
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0002	F1103-759 - NON-STU HEALTH SERVICES	0	32,316	0	0	32,316	0	0	3,238	0	35,554
FC_1051	FE_C0003	F1158-759 - VP STUDENT AFFAIRS DIV	0	189,000	0	0	189,000	0	0	0	0	189,000
Expenditure Total			0	221,316	0		221,316		0	3,238		224,554

STRATEGIC ENROLLMENT MANAGEMENT

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_STRAT_ENROLLMENT_MGM
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0067	E0225-759 - ADMISSIONS	0	570,793	404,237	0	975,030	0	0	5,264	0	980,294
FC_1051	FE_C0135	D1242-759 - STUDENT ADMIN SYSTEMS	0	346,593	0	0	346,593	0	0	0	0	346,593
FC_1051	FE_C0145	F1147-759 - GENERAL OPERATIONS	0	328,001	0	0	328,001	0	0	0	0	328,001
Expenditure Total			0	1,245,387	404,237		1,649,624		0	5,264		1,654,888

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_STUDENT_SUCCESS_IN
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0149	E0376-759 - DISABILITY 1051	0	47,300	10,337	0	57,637	0	0	0	0	57,637
FC_1051	FE_C0149	E0433-759 - ACCESSIBILITY SUPPORT TEAM	0	44,785	0	20,000	64,785	0	0	0	0	64,785
FC_1051	FE_C0152	D0328-759 - ADVISING	0	257,532	31,320	0	288,852	0	0	0	0	288,852
Expenditure Total			0	349,617	41,657	20,000	411,274	0	0	0	0	411,274

ACADEMIC AFFAIRS

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_ACADEMIC_AFFAIRS - ACADEMIC AFFAIRS
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0010	B0337-759 - SPONSORED PROGRAMS	0	337,932	0	0	337,932	0	0	0	0	337,932
FC_1051	FE_C0147	F1157-759 - INSTITUTIONAL SUPPORT	0	76,605	0	0	76,605	0	0	0	0	76,605
Expenditure Total			0	414,537	0		414,537		0	0		414,537

**COLLEGE OF HUMAN
SCI/HUMANITIES**

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_CHSH - COLLEGE OF HSH
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0023	D0205-759 - ACADEMIC SUPPORT	0	513,744	321,456	61,746	896,946	0	0	17,056	0	914,002
FC_1051	FE_C0023	A0225-759 - INSTRUCTION	232,892	0	0	0	232,892	0	0	0	0	232,892
FC_1051	FE_C0025	D1243-759 - CADD SPECIAL FUNDING	0	72,300	0	97,250	169,550	0	0	33,900	0	203,450
FC_1051	FE_C0183	A0225-759 - INSTRUCTION	2,412,274	0	0	0	2,412,274	0	0	0	0	2,412,274
FC_1051	FE_C0184	A0225-759 - INSTRUCTION	1,523,121	0	0	0	1,523,121	0	0	0	0	1,523,121
Expenditure Total			4,168,287	586,044	321,456	158,996	5,234,783	0	0	50,956	0	5,285,739

COLLEGE OF BUSINESS

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_COB - COLLEGE OF BUSINESS
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0029	A0225-759 - INSTRUCTION	841,814	0	0	0	841,814	0	0	0	0	841,814
FC_1051	FE_C0031	A0225-759 - INSTRUCTION	1,703,328	0	0	0	1,703,328	0	0	0	0	1,703,328
FC_1051	FE_C0032	A0225-759 - INSTRUCTION	2,259,027	0	0	0	2,259,027	0	0	0	0	2,259,027
FC_1051	FE_C0033	A0225-759 - INSTRUCTION	1,596,326	0	0	0	1,596,326	0	0	0	0	1,596,326
FC_1051	FE_C0035	A0225-759 - INSTRUCTION	784,240	0	0	0	784,240	0	0	0	0	784,240
FC_1051	FE_C0041	A0225-759 - INSTRUCTION	777,584	0	0	0	777,584	0	0	0	0	777,584
Expenditure Total			7,962,319	0	0		7,962,319		0	0		7,962,319

COLLEGE OF EDUCATION

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_COE - COLLEGE OF EDUCATION
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0046	D0205-759 - ACADEMIC SUPPORT	0	556,249	509,915	0	1,066,164	0	0	26,194	0	1,092,358
FC_1051	FE_C0046	A0225-759 - INSTRUCTION	721,299	0	0	352,313	1,073,612	0	0	0	0	1,073,612
FC_1051	FE_C0048	A0237-759 - TEACHER CENTER	0	73,320	0	0	73,320	0	0	0	0	73,320
FC_1051	FE_C0050	A0226-759 - CTR FOR ED PROGRAMS	0	79,300	44,788	0	124,088	0	0	0	0	124,088
FC_1051	FE_C0176	A0225-759 - INSTRUCTION	772,744	0	0	0	772,744	0	0	0	0	772,744
FC_1051	FE_C0177	A0225-759 - INSTRUCTION	864,989	0	0	0	864,989	0	0	0	0	864,989
FC_1051	FE_C0178	A0225-759 - INSTRUCTION	644,554	0	0	0	644,554	0	0	0	0	644,554
FC_1051	FE_C0179	A0225-759 - INSTRUCTION	845,123	0	0	0	845,123	0	0	0	0	845,123
Expenditure Total			3,848,709	708,869	554,703	352,313	5,464,594	0	0	26,194	0	5,490,788

COLLEGE OF SCIENCE &
COMP ENGR

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_CSE - COLLEGE OF SCIENCE ENGINEERING
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0043	D0205-759 - ACADEMIC SUPPORT	0	548,223	345,321	6,433	899,977	0	0	4,620	0	904,597
FC_1052	FE_C0043	A0225-759 - INSTRUCTION	1,192,652	0	0	274,172	1,466,824	0	0	0	0	1,466,824
FC_1052	FE_C0044	A0225-759 - INSTRUCTION	997,437	0	0	0	997,437	0	0	0	0	997,437
FC_1052	FE_C0045	A0225-759 - INSTRUCTION	1,865,187	0	0	0	1,865,187	0	0	0	0	1,865,187
FC_1052	FE_C0088	A0225-759 - INSTRUCTION	447,276	0	0	0	447,276	0	0	0	0	447,276
FC_1052	FE_C0134	A0225-759 - INSTRUCTION	2,145,441	0	0	0	2,145,441	0	0	0	0	2,145,441
FC_1052	FE_C0161	A0225-759 - INSTRUCTION	1,047,163	0	0	0	1,047,163	0	0	0	0	1,047,163
FC_1052	FE_C0162	A0225-759 - INSTRUCTION	973,328	0	0	0	973,328	0	0	0	0	973,328
FC_1052	FE_C2019	A0225-759 - INSTRUCTION	0	0	0	0	0	0	0	8,401	0	8,401
Expenditure Total			8,668,484	548,223	345,321	280,605	9,842,633	0	0	13,021	0	9,855,654

VP ADMINISTRATION & FINANCE

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_VP_AF - VP A&F
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0062	F0279-759 - VP FOR ADMIN & FIN	0	271,068	0	0	271,068	0	0	0	0	271,068
Expenditure Total			0	271,068	0		271,068		0	0		271,068

BUDGET OFFICE

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_BUDGET_OFFICE
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0153	F1083-759 - BUDGET OFFICE - 1051	0	268,932	0	0	268,932	0	0	960	0	269,892
FC_1051	FE_C0185	F1147-759 - GENERAL OPERATIONS	0	117,133	0	0	117,133	0	0	0	0	117,133
Expenditure Total			0	386,065	0		386,065		0	960		387,025

HUMAN RESOURCES

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_HUMAN_RESOURCES - HUMAN RESOURCES
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0068	F0311-759 - HR SERVICES	0	751,761	37,898	0	789,659	0	0	72,406	0	862,065
Expenditure Total			0	751,761	37,898		789,659		0	72,406		862,065

UNIVERSITY POLICE

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_UNIV_POLICE
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0019	G0404-759 - OPERATIONS	0	427,479	1,144,897	0	163,252	1,735,628	0	0	16,395	0	1,752,023
FC_1051	FE_C0063	G0404-759 - OPERATIONS	0	174,372	42,282	0	100	216,754	0	0	40,000	0	256,754
FC_1051	FE_C0158	G0691-759 - EMERGENCY MGT & FIRE SAFETY	0	86,280	0	0	0	86,280	0	0	0	0	86,280
Expenditure Total			0	688,131	1,187,179		163,352	2,038,662		0	56,395		2,095,057

FINANCE

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_FINANCE - FINANCE
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_C2016	G0677-759 - PC - PEARLAND LEASE	0	0	0	0	0	0	0	839,167	0	839,167
FC_1051	FE_C0020	F0291-759 - PRINTING SERVICES	0	50,232	135,984	0	186,216	0	0	0	0	186,216
FC_1051	FE_C0072	F0292-759 - STUDENT BUSINESS SERVICES	0	58,836	0	0	58,836	0	0	0	0	58,836
FC_1051	FE_C0129	F0955-759 - GENERAL ACCOUNTING	0	569,243	0	0	569,243	0	0	0	0	569,243
FC_1051	FE_C0130	F0956-759 - ACCOUNTS PAYABLE	0	74,256	189,403	0	263,659	0	0	2,254	0	265,913
FC_1051	FE_C0140	F0984-759 - PROCUREMENT - EX DIR	0	194,911	121,599	0	316,510	0	0	1,503	0	318,013
FC_1051	FE_C0154	F1076-759 - FINANCE M&O	0	135,169	42,282	0	177,451	0	0	5,585	0	183,036
Expenditure Total			0	1,082,647	489,268		1,571,915		0	848,509		2,420,424

E&G SPACE SUPPORT

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_FMC
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_C0013	G0374-759 - ADA COMPLIANCE	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_1008	FE_C0013	G0376-759 - FACILITY UNIVERSITY PROJECTS	0	0	0	0	0	0	0	0	150,000	0	150,000
FC_1008	FE_C0015	G0335-759 - EQUIPMENT REPLACEMENT & MAINT	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_1052	FE_C0013	G0209-759 - GENERAL SERVICES	0	223,000	303,596	0	73,452	600,048	0	0	0	0	600,048
FC_1052	FE_C0016	G0218-759 - CUSTODIAL SERVICES	0	0	754,604	0	21,080	775,684	0	0	0	0	775,684
Expenditure Total			0	223,000	1,058,200	0	94,532	1,375,732	0	0	220,000	0	1,595,732

SPECIAL ITEM SUPPORT

University of Houston - Clear Lake
 Cost Center Summary of SPECIAL ITEM SUPPORT
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1051	FE_C0012	A0261-759 - ENVIRONMENTAL STUDIES CENTER	0	226,838	35,944	0	262,782	0	0	0	0	262,782
FC_1051	FE_C0043	A0276-759 - HIGH TECH LAB	0	2,864	35,950	0	38,814	0	0	1,063	0	39,877
Expenditure Total			0	229,702	71,894		301,596		0	1,063	0	302,659

COMPREHENSIVE RESEARCH FUND

University of Houston - Clear Lake
 Cost Center Summary of COMPREHENSIVE RESEARCH FUNDS
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1125	FE_C0010	B0504-759 - COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	0	0	0	36,792	0	36,792
FC_1125	FE_C0012	B0503-759 - COMPREHENSIVE RESEARCH FUNDS	0	0	15,211	0	15,211	0	0	0	0	15,211
FC_1125	FE_C0061	B0505-759 - COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	0	0	0	32,657	0	32,657
Expenditure Total			0		15,211		15,211		0	69,449		84,660

HEAF

University of Houston - Clear Lake
 Cost Center Summary of HEAF
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_C1004	G0700-759 - REC WELLNESS CTR DEBT PMT	0	0	0	0	0	0	0	766,538	0	766,538
Expenditure Total			0	0	0		0		0	766,538		766,538

STAFF BENEFITS

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_STAFF_BENEFITS - STAFF BENEFITS
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1007	FE_C1007	D0233-759 - SM2 FICA ACS	0	0	0	0	0	101,708	0	0	0	101,708
FC_1007	FE_C1007	F0330-759 - SM2 FICA INS	0	0	0	0	0	454,240	0	0	0	454,240
FC_1007	FE_C1007	A0283-759 - SM2 FICA INR	0	0	0	0	0	28,047	0	0	0	28,047
FC_1007	FE_C1007	G0230-759 - SM2 FICA PHP	0	0	0	0	0	55,400	0	0	0	55,400
FC_1007	FE_C1007	B0233-759 - SM2 FICA RES	0	0	0	0	0	725	0	0	0	725
FC_1007	FE_C1007	E0212-759 - SM2 FICA STS	0	0	0	0	0	55,238	0	0	0	55,238
FC_1019	FE_C1007	D0234-759 - ERS PREM ACS	0	0	0	0	0	600,000	0	0	0	600,000
FC_1019	FE_C1007	F0331-759 - ERS PREM INS	0	0	0	0	0	609,831	0	0	0	609,831
FC_1019	FE_C1007	A0284-759 - ERS PREM INR	0	0	0	0	0	2,500,000	0	0	0	2,500,000
FC_1019	FE_C1007	G0231-759 - ERS PREM PHP	0	0	0	0	0	10,000	0	0	0	10,000
FC_1019	FE_C1007	B0234-759 - ERS PREM RES	0	0	0	0	0	45,000	0	0	0	45,000
FC_1019	FE_C1007	E0213-759 - ERS PREM STS	0	0	0	0	0	155,000	0	0	0	155,000
FC_1021	FE_C1007	D0236-759 - ST PD RT ACS	0	0	0	0	0	46,433	0	0	0	46,433
FC_1021	FE_C1007	F0333-759 - ST PD RT INS	0	0	0	0	0	22,406	0	0	0	22,406
FC_1021	FE_C1007	A0286-759 - ST PD RT INR	0	0	0	0	0	925,337	0	0	0	925,337
FC_1021	FE_C1007	B0236-759 - ST PD RT RES	0	0	0	0	0	3,634	0	0	0	3,634
FC_1021	FE_C1007	E0215-759 - ST PD RT STS	0	0	0	0	0	14,091	0	0	0	14,091
FC_1022	FE_C1007	D0230-759 - SM FICA ACS	0	0	0	0	0	103,597	0	0	0	103,597
FC_1022	FE_C1007	F0319-759 - SM FICA INS	0	0	0	0	0	52,599	0	0	0	52,599
FC_1022	FE_C1007	A0280-759 - SM FICA INR	0	0	0	0	0	1,590,028	0	0	0	1,590,028
FC_1022	FE_C1007	G0227-759 - SM FICA PHYSICAL PLANT	0	0	0	0	0	2,842	0	0	0	2,842
FC_1022	FE_C1007	B0230-759 - SM FICA RES	0	0	0	0	0	21,605	0	0	0	21,605
FC_1022	FE_C1007	E0209-759 - SM FICA STS	0	0	0	0	0	52,828	0	0	0	52,828
FC_1029	FE_C1007	F0323-759 - UCI ST PD 50% REIMB	0	0	0	0	0	0	0	7,513	0	7,513
FC_1036	FE_C1007	D0240-759 - TRS F1 ACS	0	0	0	0	0	125,621	0	0	0	125,621
FC_1036	FE_C1007	F0338-759 - TRS F1 INS	0	0	0	0	0	232,295	0	0	0	232,295
FC_1036	FE_C1007	A0290-759 - TRS F1 INR	0	0	0	0	0	356,463	0	0	0	356,463
FC_1036	FE_C1007	G0237-759 - TRS F1 PHP	0	0	0	0	0	68,132	0	0	0	68,132
FC_1036	FE_C1007	B0240-759 - TRS F1 RES	0	0	0	0	0	9,738	0	0	0	9,738
FC_1036	FE_C1007	E0219-759 - TRS F1 STS	0	0	0	0	0	33,575	0	0	0	33,575
FC_1037	FE_C1007	D0244-759 - TRS F2 ACS	0	0	0	0	0	45,000	0	0	0	45,000
FC_1037	FE_C1007	F0342-759 - TRS F2 INS	0	0	0	0	0	100,000	0	0	0	100,000
FC_1037	FE_C1007	A0294-759 - TRS F2 INR	0	0	0	0	0	83,237	0	0	0	83,237
FC_1037	FE_C1007	G0241-759 - TRS F2 PHP	0	0	0	0	0	20,000	0	0	0	20,000
FC_1037	FE_C1007	B0244-759 - TRS F2 RES	0	0	0	0	0	4,105	0	0	0	4,105
FC_1037	FE_C1007	E0223-759 - TRS F2 STS	0	0	0	0	0	14,500	0	0	0	14,500
FC_1038	FE_C1007	D0241-759 - ORP 6% F2 ACS	0	0	0	0	0	58,037	0	0	0	58,037
FC_1038	FE_C1007	F0339-759 - ORP 6% F2 INS	0	0	0	0	0	130,800	0	0	0	130,800
FC_1038	FE_C1007	A0291-759 - ORP F2 6% INR	0	0	0	0	0	59,700	0	0	0	59,700
FC_1038	FE_C1007	G0238-759 - ORP 6% F2 PHP	0	0	0	0	0	24,570	0	0	0	24,570
FC_1038	FE_C1007	E0220-759 - ORP 6% F2 STS	0	0	0	0	0	10,000	0	0	0	10,000
FC_1051	FE_C1007	D0238-759 - LONGEVITY ACADEMIC SUPPORT	0	0	0	0	0	100,000	0	0	0	100,000
FC_1051	FE_C1007	F0320-759 - WCI GEN REV - SORM	0	0	0	0	0	0	0	71,755	0	71,755
FC_1051	FE_C1007	F0322-759 - UCI GEN REV 50%	0	0	0	0	0	0	0	8,969	0	8,969
FC_1051	FE_C1007	F0335-759 - LONGEVITY INSTITUTIONAL SUPPOR	0	0	0	0	0	60,000	0	0	0	60,000
FC_1051	FE_C1007	A0288-759 - LONGEVITY INSTRUCTION	0	0	0	0	0	7,000	0	0	0	7,000
FC_1051	FE_C1007	G0235-759 - LONGEVITY PHY PLANT SUPPORT	0	0	0	0	0	86,964	0	0	0	86,964
FC_1051	FE_C1007	B0238-759 - LONGEVITY RESEARCH	0	0	0	0	0	7,200	0	0	0	7,200
FC_1051	FE_C1007	E0217-759 - LONGEVITY STUDENT SERVICES	0	0	0	0	0	15,000	0	0	0	15,000
FC_1052	FE_C1007	F0937-759 - SORM - WCI - FUND 0229	0	0	0	0	0	0	0	28,700	0	28,700
FC_1052	FE_C1007	A0285-759 - ERS2 PRM INR	0	0	0	0	0	1,450,000	0	0	0	1,450,000
FC_1052	FE_C1007	A0287-759 - ORP F2 INR	0	0	0	0	0	36,000	0	0	0	36,000
FC_1052	FE_C1007	A0289-759 - LONGEVITY F229 INSTRUCTION	0	0	0	0	0	2,000	0	0	0	2,000
FC_1052	FE_C1007	A0293-759 - ORP F2 131% INR	0	0	0	0	0	259,646	0	0	0	259,646
Expenditure Total			0	0	0	0	0	10,850,172	0	116,937	0	10,967,109

OTHER

University of Houston - Clear Lake
 Cost Center Summary of UH759BB_OTHER - OTHER
 EDUCATION and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_C1003	F1126-759 - GENERAL INSTITUTION	0	0	0	0	0	0	0	0	89,588	89,588
FC_1008	FE_C1004	G0707-759 - STEM DEBT PAYMENT	0	0	0	0	0	0	0	702,408	0	702,408
FC_1051	FE_C1003	F1126-759 - GENERAL INSTITUTION	0	0	0	0	0	0	0	34,951	0	34,951
FC_1052	FE_C1003	F1126-759 - GENERAL INSTITUTION	0	0	0	0	0	0	0	112,014	0	112,014
FC_1052	FE_C1006	F0925-759 - TRANSFER AMONG FUNDS	0	0	0	0	0	0	0	43,237	0	43,237
Expenditure Total			0	0	0	0	0	0	0	892,610	89,588	982,198

DESIGNATED FUNDS

University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2022

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	46,651,572
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	10,628,442
REMISSIONS AND EXEMPTIONS	<u>(2,768,495)</u>

SUB-TOTAL Tuition and Fees **54,511,519**

GENERAL APPROPRIATIONS

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

SUB-TOTAL GENERAL APPROPRIATIONS **0**

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	275,479
GIFTS	27,000
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	877,140
INVESTMENT INCOME	272,060
ENDOWMENT INCOME	539,421
OTHER SOURCES	<u>40,000</u>

SUB-TOTAL Revenue **56,542,619**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	1,397,986
AMONG COMPONENTS	<u>0</u>

TRANSFERS IN (OUT) **1,397,986**

SUB-TOTAL Transfers - Net **1,397,986**

BUDGETED FUND BALANCE	1,699,842
RECOVERED COSTS	<u>1,234,187</u>

TOTAL SOURCES **60,874,634**

University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2022

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	46,651,572
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	10,628,442
REMISSIONS AND EXEMPTIONS	<u>(2,768,495)</u>

SUB-TOTAL Tuition and Fees **54,511,519**

GENERAL APPROPRIATIONS

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

SUB-TOTAL GENERAL APPROPRIATIONS **0**

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	275,479
GIFTS	27,000
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	877,140
INVESTMENT INCOME	272,060
ENDOWMENT INCOME	539,421
OTHER SOURCES	<u>40,000</u>

SUB-TOTAL Revenue **56,542,619**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	1,397,986
AMONG COMPONENTS	<u>0</u>

TRANSFERS IN (OUT) **1,397,986**

SUB-TOTAL Transfers - Net **1,397,986**

BUDGETED FUND BALANCE	1,699,842
RECOVERED COSTS	<u>1,234,187</u>

TOTAL SOURCES **60,874,634**

DESIGNATED TUITION

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION -
 Fiscal Year 2022

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total	
FC_2064	FE_C0151	E0409-759 - FYI-TESTING CENTER OPERATIONS	0	66,096	36,958	0	240	103,294	31,799	0	1,515	0	136,608
FC_2064	FE_C0157	D1231-759 - FYI - MATH CENTER	0	109,537	0	71,711	1,440	182,688	25,045	0	17,000	0	224,733
FC_2064	FE_C0148	E0368-759 - STUDENT SUCCESS CENTER	0	131,633	43,481	95,591	720	271,425	50,122	0	33,433	0	354,980
FC_2064	FE_C0142	A0702-759 - THE WRITING CENTER	0	125,003	107,981	10,441	960	244,385	30,054	0	68,273	0	342,712
FC_2064	FE_C0155	D0328-759 - ADVISING	0	213,268	31,008	0	4,560	248,836	68,608	0	13,598	0	331,042
FC_2064	FE_C0149	E0377-759 - DISABILITY SERVICES	0	76,584	30,929	22,105	1,620	131,238	10,133	0	175,969	0	317,340
FC_2064	FE_C0149	E0378-759 - DISABILITY COMPLIANCE	0	0	0	0	0	0	0	0	91,274	0	91,274
FC_2064	FE_C0152	D0328-759 - ADVISING	0	835,475	40,411	25,025	16,824	917,735	272,678	0	54,271	0	1,244,684
FC_2064	FE_C0173	D1292-759 - STUDENT SUCCESS COLLABORATIVE	0	82,020	38,065	200,000	1,200	321,285	20,271	0	135,000	0	476,556
FC_2064	FE_C0135	D1242-759 - STUDENT ADMIN SYSTEMS	0	0	0	0	0	0	0	0	69,549	0	69,549
FC_2064	FE_C2015	E0354-759 - PC - ADMISSIONS	0	0	0	0	0	0	0	0	3,550	0	3,550
FC_2064	FE_C0070	H0673-759 - RESIDENT GRAD STUDE ASSISTANCE	0	0	0	0	0	0	0	0	1,360,044	0	1,360,044
FC_2064	FE_C0070	H0674-759 - RES UNDGRAD STUDE ASSISTANCE	0	0	0	0	0	0	0	0	2,985,625	0	2,985,625
FC_2064	FE_C0070	E0406-759 - FINANCIAL AID OPERATIONAL SUPP	0	458,165	69,876	0	6,960	535,001	156,612	0	34,599	0	726,212
FC_2064	FE_C0067	E0225-759 - ADMISSIONS	0	419,412	0	42,000	4,080	465,492	120,503	0	478,432	0	1,064,427
FC_2064	FE_C0004	H0652-759 - HAWK SCHOLARS SCHOLARSHIP	0	0	0	0	0	0	0	0	317,000	0	317,000
FC_2064	FE_C0004	H0725-759 - TUITION SCHOLARSHIPS	0	0	0	0	0	0	0	0	9,369	0	9,369
FC_2064	FE_C0004	H0732-759 - AUTOMATIC TRANSFER SCHOLAR	0	0	0	0	0	0	0	0	1,616,200	0	1,616,200
FC_2064	FE_C0004	H0835-759 - NEW HAWK SCHOLARSHIP	0	0	0	0	0	0	0	0	1,088,510	0	1,088,510
FC_2064	FE_C0074	F0962-759 - MARKETING-COMM DEPT	0	864,005	48,025	0	14,880	926,910	206,278	0	663,320	0	1,796,508
FC_2064	FE_C0075	F1055-759 - UNIVERSITY ADVANCEMENT	0	592,905	37,690	64,800	11,760	707,155	168,303	0	167,891	0	1,043,349
FC_2064	FE_C0075	E0241-759 - GRADUATION EXPENSES	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2064	FE_C0165	D1255-759 - UHCL THEATER AND CULTURAL ARTS	0	49,323	78,434	0	3,242	130,999	37,424	0	64,007	0	232,430
FC_2064	FE_C0165	D1291-759 - Art Gallery	0	48,888	0	0	2,160	51,048	14,614	0	6,000	0	71,662
FC_2064	FE_C0160	E0432-759 - CAREER SERV S & W	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2064	FE_C0156	E0396-759 - FYI - NEW STUDENT PROGRAMS	0	0	39,047	0	1,440	40,487	13,397	0	24,752	0	78,636
FC_2064	FE_C0064	E0422-759 - FYI - STU LIFE PROG	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_C0064	E0436-759 - CAMPUS ACTIVITIES BOARD (CAB)	0	0	0	0	0	0	0	0	26,789	0	26,789
FC_2064	FE_C0150	E0408-759 - FYI-VETERANS SVC OFFICE OPER	0	219,250	0	0	0	219,250	65,775	0	12,079	0	297,104
FC_2064	FE_C0167	E0421-759 - FYI - FITNESS & WELLNESS	0	1,056	0	60,000	0	61,056	0	0	12,944	0	74,000
FC_2064	FE_C0001	E0415-759 - FYI - CAREER & COUNSELING	0	130,937	0	0	1,090	132,027	47,212	0	5,699	0	184,938
FC_2064	FE_C0003	F1158-759 - VP STUDENT AFFAIRS DIV	0	0	0	0	0	0	0	0	17,000	0	17,000
FC_2064	FE_C0189	D1303-759 - HEALTH&HUMAN PERFORMANCE INST	0	238,875	0	0	0	238,875	23,887	0	3,300	0	266,062
FC_2064	FE_C0060	F0420-759 - PRES HOUSING SALARY	0	314,055	35,183	19,200	864	369,302	58,375	0	102,450	0	530,127
FC_2064	FE_C0060	F1146-759 - STRATEGIC INITIATIVES	0	232,300	0	78,000	4,080	314,380	32,675	0	0	0	347,055
FC_2064	FE_C0060	F1162-759 - PC AVP COO OPERATIONS	0	180,000	52,775	0	720	233,495	38,383	0	45,000	0	316,878
FC_2064	FE_C0170	F1147-759 - GENERAL OPERATIONS	0	233,260	0	90,000	4,080	327,340	58,422	0	12,000	0	397,762
FC_2064	FE_C0169	F1141-759 - TITLE IX EQUITY & DIVERSITY	0	183,757	37,480	0	960	222,197	53,684	0	17,000	0	292,881
FC_2064	FE_C2013	D1150-759 - PC CAMPUS OPERATIONS WORKR	0	0	0	0	0	0	0	0	14,000	0	14,000
FC_2064	FE_C2013	F1031-759 - PC- CAMPUS OPERATIONS	0	0	0	0	0	0	0	0	6,799	0	6,799
FC_2064	FE_C0012	A0972-759 - EIH MAINT & OPERATIONS	0	0	13,282	0	917	14,199	3,333	0	32,665	0	50,197
FC_2064	FE_C0053	D0205-759 - ACADEMIC SUPPORT	0	193,704	42,073	0	7,186	242,963	63,285	0	115,974	0	422,222
FC_2064	FE_C2005	D1140-759 - PC- UCT M&O	0	96,685	0	3,000	720	100,405	32,381	0	7,358	0	140,144
FC_2064	FE_C2008	D1139-759 - PC- LIBRARY M&O	0	0	31,948	0	960	32,908	11,902	0	7,267	2,000	54,077
FC_2064	FE_C0056	D1089-759 - LIBRARY M&O	0	446,342	417,038	0	20,830	884,210	212,992	0	46,660	98,500	1,242,362
FC_2064	FE_C0061	D0298-759 - PRESIDENTS DEV PROG	0	0	0	0	0	0	0	0	68,381	0	68,381
FC_2064	FE_C0061	D0456-759 - FAC REC-DEAN SCH-ACC	0	0	0	0	0	0	0	0	85,000	0	85,000
FC_2064	FE_C0061	F0961-759 - SR VICE PRESIDENT PROVOST	0	325,080	29,007	12,570	3,840	370,497	64,638	0	51,322	0	486,457
FC_2064	FE_C0079	A0642-759 - FACULTY SENATE	0	0	0	0	0	0	0	0	4,483	0	4,483
FC_2064	FE_C0065	D1353-759 - DIPLOMACY INSTITUTE	0	225,000	0	0	0	225,000	48,031	0	0	0	273,031
FC_2064	FE_C0065	E0320-759 - OIAP INTERNATIONAL PROGRAMS	0	87,132	0	7,920	1,195	96,247	22,780	0	993	0	120,020
FC_2064	FE_C0065	E0435-759 - INTL AGENCY RELATIONSHIP	0	43,194	0	0	0	43,194	0	0	87,984	0	131,178
FC_2064	FE_C0010	B0262-759 - RESEARCH INITIATIVES SUPPT ACC	0	0	43,013	0	1,200	44,213	13,765	0	14,639	0	72,617
FC_2064	FE_C0166	D1256-759 - Center for Faculty Development	0	150,720	0	5,000	5,040	160,760	34,849	0	87,000	0	282,609
FC_2064	FE_C0147	F1157-759 - INSTITUTIONAL SUPPORT	0	543,216	0	51,030	7,680	601,926	110,308	0	58,221	0	770,455

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION -
 Fiscal Year 2022

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_C0029	D0205-759 - ACADEMIC SUPPORT	0	327,162	258,495	0	19,901	605,558	190,045	0	0	795,603
FC_2064	FE_C0029	D0328-759 - ADVISING	0	158,760	107,323	0	7,680	273,763	67,689	0	0	341,452
FC_2064	FE_C0029	D1293-759 - MIS STAFF SALARY	0	0	38,837	0	5,040	43,877	9,718	0	0	53,595
FC_2064	FE_C0046	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	123,508	0	123,508
FC_2064	FE_C0046	D0328-759 - ADVISING	0	41,268	51,701	0	1,560	94,529	38,801	0	3,403	136,733
FC_2064	FE_C0046	D0340-759 - ACCREDITATION	0	0	0	0	0	0	0	71,551	0	71,551
FC_2064	FE_C0046	D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	0	0	0	0	0	0	0	30,423	0	30,423
FC_2064	FE_C0046	D1086-759 - ASSOC DEANS OFFICE	0	0	0	0	0	0	0	12,915	0	12,915
FC_2064	FE_C0046	D1087-759 - DEANS OFFICE	0	0	0	0	0	0	0	21,020	0	21,020
FC_2064	FE_C0046	H0718-759 - DOCTORAL SCHOLARSHIPS	0	0	0	0	0	0	0	17,000	0	17,000
FC_2064	FE_C0176	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	28,575	0	28,575
FC_2064	FE_C0047	D0205-759 - ACADEMIC SUPPORT	0	0	17,764	0	480	18,244	2,435	0	3,638	24,317
FC_2064	FE_C0047	A0664-759 - STEP OPERATIONS	0	0	0	0	0	0	0	20,021	0	20,021
FC_2064	FE_C0047	H0245-759 - PART FOR FUTURE TEAC SCH	0	0	0	0	0	0	0	15,000	0	15,000
FC_2064	FE_C0179	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	27,005	0	27,005
FC_2064	FE_C0050	A0226-759 - CTR FOR ED PROGRAMS	0	0	19,717	0	0	19,717	0	6,294	0	26,011
FC_2064	FE_C0048	A0237-759 - TEACHER CENTER	0	0	0	0	0	0	0	4,300	0	4,300
FC_2064	FE_C0048	A0667-759 - STATE ASSESSMENT	0	0	0	0	0	0	0	6,827	0	6,827
FC_2064	FE_C0177	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	28,575	0	28,575
FC_2064	FE_C0049	A0662-759 - TEACHER CERTIFICATION	0	0	0	0	0	0	0	10,457	0	10,457
FC_2064	FE_C0178	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	25,435	0	25,435
FC_2064	FE_C0027	D0205-759 - ACADEMIC SUPPORT	0	0	0	0	0	0	0	3,110	0	3,110
FC_2064	FE_C0027	A0381-759 - TDC GRADUATE SUPPORT	0	0	0	0	0	0	0	100,000	0	100,000
FC_2064	FE_C0181	A0225-759 - INSTRUCTION	751,685	0	0	0	9,450	761,135	200,641	0	0	961,776
FC_2064	FE_C0023	D0205-759 - ACADEMIC SUPPORT	0	30,450	0	1,707	180	32,337	9,564	0	124,487	166,388
FC_2064	FE_C0023	D0890-759 - SOCIAL WORK M & O	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_C0023	D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	0	0	0	0	0	0	0	40,000	0	40,000
FC_2064	FE_C0023	D1087-759 - DEANS OFFICE	0	0	0	0	0	0	0	25,697	0	25,697
FC_2064	FE_C0023	A0225-759 - INSTRUCTION	552,606	0	0	169,663	0	722,269	0	0	0	722,269
FC_2064	FE_C0025	A1018-759 - PSYD PROGRAM	30,000	0	33,826	216,804	3,120	283,750	9,734	0	0	293,484
FC_2064	FE_C0180	A0225-759 - INSTRUCTION	1,287,896	0	0	0	19,440	1,307,336	319,050	0	0	1,626,386
FC_2064	FE_C0182	A0225-759 - INSTRUCTION	1,109,409	0	0	0	17,640	1,127,049	336,260	0	0	1,463,309
FC_2064	FE_C0162	A1020-759 - MATH&STATISTICS INSTRUCT SUPP	0	0	0	0	0	0	0	9,101	0	9,101
FC_2064	FE_C0043	D0328-759 - ADVISING	0	157,504	0	1,049	960	159,513	15,538	0	10,803	185,854
FC_2064	FE_C0043	D1086-759 - ASSOC DEANS OFFICE	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_C0043	D1087-759 - DEANS OFFICE	0	0	85,100	42,470	240	127,810	15,712	0	159,853	303,375
FC_2064	FE_C0043	A0429-759 - CSE FACULTY DEVELOPMENT INITIA	0	0	0	0	0	0	0	66,469	0	66,469
FC_2064	FE_C0088	D1305-759 - ENVIRONMENTAL SCIENCE	0	0	0	0	0	0	0	4,901	0	4,901
FC_2064	FE_C0161	A1019-759 - PHYS & APP SCIENCE INSTRUCT SU	0	0	0	0	0	0	0	10,502	0	10,502
FC_2064	FE_C0134	A0706-759 - ENGINEERING INSTRUCTIONAL SUPP	0	0	0	0	0	0	0	14,702	0	14,702
FC_2064	FE_C0045	A0963-759 - COMPUTING INSTRUCTIONAL SUPP	0	0	0	0	0	0	0	11,902	0	11,902
FC_2064	FE_C2019	A0225-759 - INSTRUCTION	0	0	0	0	0	0	0	9,465	0	9,465
FC_2064	FE_C0044	A0966-759 - BIO SCIENCES INSTRCT SUPPORT	0	0	0	0	0	0	0	7,701	0	7,701
FC_2064	FE_C0129	F0955-759 - GENERAL ACCOUNTING	0	0	0	0	0	0	0	12,520	0	12,520
FC_2064	FE_C0154	F1077-759 - AVP - FINANCE	0	0	0	0	0	0	0	14,207	0	14,207
FC_2064	FE_C0158	G0691-759 - EMERGENCY MGT & FIRE SAFETY	0	0	0	0	0	0	0	54,425	0	54,425
FC_2064	FE_C0019	G0404-759 - OPERATIONS	0	0	0	0	0	0	0	54,982	0	54,982
FC_2064	FE_C0069	D1172-759 - MEDICAL CENTER LEASE	0	0	0	0	0	0	0	277,092	0	277,092
FC_2064	FE_C0069	D1245-759 - MEDICAL CENTER OPERATIONS	0	0	0	0	0	0	0	90,000	0	90,000
FC_2064	FE_C0072	F0877-759 - STUDENT BUSINESS SERVICES M&O	0	13,214	0	0	140	13,354	3,758	0	4,571	21,683
FC_2064	FE_C0062	F0982-759 - VP FOR ADMIN & FINANCE	0	0	0	0	0	0	0	44,386	0	44,386
FC_2064	FE_C0062	F1135-759 - USA SUPPORT	0	0	0	0	0	0	0	4,472	0	4,472
FC_2064	FE_C0020	F0987-759 - OPERATIONS SUPPORT	0	0	0	0	0	0	0	22,370	0	22,370
FC_2064	FE_C0153	F1086-759 - BUDGET OFFICE - 2064	0	0	0	0	0	0	0	25,009	0	25,009
FC_2064	FE_C0068	F0587-759 - EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	12,052	0	12,052

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION -
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_C0068	F0589-759 - HUMAN RESOURCES OPERATING	0	0	0	0	0	0	0	0	20,933	0	20,933
FC_2064	FE_C0068	F0849-759 - TUITION REIMBURSEMENT PROGRAM	0	0	80,000	0	0	80,000	0	0	0	0	80,000
FC_2064	FE_C0063	G0404-759 - OPERATIONS	0	156,279	0	0	1,459	157,738	43,587	0	108,087	0	309,412
FC_2064	FE_C0078	F0533-759 - DEF COMP PLAN	0	0	0	0	0	0	0	0	39,000	0	39,000
FC_2064	FE_C0130	F0956-759 - ACCOUNTS PAYABLE	0	0	0	0	0	0	0	0	17,080	0	17,080
FC_2064	FE_C0140	F0984-759 - PROCUREMENT - EX DIR	0	0	0	0	0	0	0	0	11,380	0	11,380
FC_2064	FE_C0013	G0335-759 - EQUIPMENT REPLACEMENT & MAINT	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_2064	FE_C0013	G0361-759 - GENERAL SERVICES	0	0	0	0	0	0	0	0	300,000	0	300,000
FC_2064	FE_C0013	G0362-759 - FLEET MAINTENANCE	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_2064	FE_C0013	G0711-759 - BAYOU BLDG SPACE PROGRAMING	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_2064	FE_C0015	G0355-759 - BUILD MAINTENANCE M&O	0	75,222	515,424	0	13,920	604,566	152,605	0	130,000	0	887,171
FC_2064	FE_C0057	F0597-759 - FACILITY & EVENT SCHEDULING	0	48,188	35,116	0	3,360	86,664	27,096	0	1,143	0	114,903
FC_2064	FE_C0016	G0354-759 - CUSTODIAL SERVICES M&O	0	0	0	0	0	0	0	0	132,000	0	132,000
FC_2064	FE_C0014	G0356-759 - CENTRAL PLANT M&O	0	67,017	310,382	0	10,080	387,479	145,871	0	160,411	0	693,761
FC_2064	FE_C0017	G0353-759 - GROUNDS MAINTENANCE M&O	0	57,389	358,155	0	7,200	422,744	162,665	0	100,000	0	685,409
FC_2064	FE_C1011	G0357-759 - UTILITIES DESG TUITION	0	0	0	0	0	0	0	0	2,024,401	0	2,024,401
FC_2064	FE_C1003	F0963-759 - SALARY SET ASIDE	116,095	84,945	31,950	0	0	232,990	34,950	0	0	0	267,940
FC_2064	FE_C1003	F0970-759 - UNALLOCATED 2064	0	0	0	0	0	0	0	0	100,000	0	100,000
FC_2064	FE_C1003	F1126-759 - GENERAL INSTITUTION	0	0	0	0	0	0	0	0	31,146	0	31,146
FC_2064	FE_C1003	F1146-759 - STRATEGIC INITIATIVES	0	0	0	0	0	0	0	0	2,488,046	0	2,488,046
FC_2064	FE_C1005	F0883-759 - CENTRAL SERVICES-TUITION DESIG	0	0	0	0	0	0	0	0	3,020,724	0	3,020,724
FC_2064	FE_C1007	D1090-759 - BENEFITS ACADEMIC SUPPORT	0	0	0	0	0	0	5,000	0	0	0	5,000
FC_2064	FE_C1007	F0988-759 - BENEFITS INSTITUTIONAL SUPPORT	0	0	0	0	0	0	15,000	0	0	0	15,000
FC_2064	FE_C1007	A0673-759 - BENEFITS INSTRUCTIONS	0	0	0	0	0	0	15,000	0	0	0	15,000
FC_2064	FE_C1007	G0375-759 - BENEFITS PHYSICAL PLANT	0	0	0	0	0	0	1,000	0	0	0	1,000
FC_2064	FE_C1007	E0334-759 - BENEFITS STUDENT SERVICES	0	0	0	0	0	0	2,000	0	0	0	2,000
FC_2064	FE_C1010	G0294-759 - INSURANCE PREMIUMS	0	0	0	0	0	0	0	0	553,342	0	553,342
Expenditure Total			3,847,691	9,134,275	3,247,494	1,290,0	255,298	17,774,844	4,046,237	0	21,511,607	100,5	43,433,188

DESIGNATED- OTHER

University of Houston - Clear Lake
 Cost Center Summary of FG2_DESIGNATED OTHER -
 Fiscal Year 2022

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_C0070	H0723-759 - INTERNAT STD EXCH ASSISTANCE	0	0	0	0	0	0	77,682	0	77,682
FC_2063	FE_C0127	E0314-759 - GRADUATION FEES	0	0	0	0	0	0	224,811	0	224,811
FC_2063	FE_C0127	E0316-759 - ACADEMIC RECORDS	0	0	46,197	0	1,200	47,397	18,202	0	65,599
FC_2063	FE_C0127	E0407-759 - ACADEMIC RECORDS FEES	0	273,209	75,471	0	3,120	351,800	72,441	0	459,735
FC_2063	FE_C2007	E0355-759 - EASF	0	29,464	0	0	0	29,464	8,884	0	47,188
FC_2063	FE_C0067	E0225-759 - ADMISSIONS	0	0	216,200	0	4,137	220,337	67,185	0	302,872
FC_2063	FE_C0135	D1078-759 - STUDENT ADMIN SI SYSM SUPPORT	0	208,516	0	0	1,585	210,101	31,611	0	246,712
FC_2063	FE_C2015	E0355-759 - EASF	0	46,332	45,595	0	240	92,167	30,095	0	132,262
FC_2063	FE_C0074	F1030-759 - EASF	0	0	0	0	0	0	25,000	0	25,000
FC_2063	FE_C0156	E0387-759 - ORIENTATION & NEW STUDENT PROG	0	7,923	15,000	15,000	200	38,123	2,100	0	151,716
FC_2063	FE_C0156	E0423-759 - SOAR NEW STUDENT ORIENTATION	0	0	0	0	0	0	23,100	0	23,100
FC_2063	FE_C0160	E0425-759 - CO-OP ED ADMIN	0	0	0	480	0	480	0	0	480
FC_2063	FE_C0018	E0401-759 - INTERNATIONAL ORIENTATION FEES	0	19,914	0	0	100	20,014	5,900	0	30,284
FC_2063	FE_C0066	D1277-759 - EASF	0	89,256	0	0	3,600	92,856	25,844	0	123,700
FC_2063	FE_C0151	E0399-759 - TESTING CENTER	0	0	9,500	0	0	9,500	0	0	50,000
FC_2063	FE_C0155	D1277-759 - EASF	0	55,512	0	0	0	55,512	17,273	0	74,581
FC_2063	FE_C0152	D1277-759 - EASF	0	52,176	0	0	0	52,176	16,171	0	68,347
FC_2063	FE_C0053	D1277-759 - EASF	0	62,952	0	0	480	63,432	18,649	0	82,081
FC_2063	FE_C0056	D1277-759 - EASF	0	0	0	0	0	0	20,000	0	20,000
FC_2063	FE_C0061	A0568-759 - EASF - PROVOST	0	21,526	24,157	0	0	45,683	14,619	0	379,400
FC_2063	FE_C0065	E0255-759 - GLOBAL LEARN&STRATEGY OFF FEE	0	89,419	92,791	21,678	2,400	206,288	43,712	0	250,000
FC_2063	FE_C0041	A0655-759 - HADM PROF RESIDENCY PROG	0	0	0	0	0	0	70	0	70
FC_2063	FE_C0029	D0205-759 - ACADEMIC SUPPORT	0	0	0	78,000	0	78,000	406	0	78,406
FC_2063	FE_C0029	D0968-759 - GRADUATE COMPUTER RESEARCH SUP	0	0	0	0	0	0	197,765	0	197,765
FC_2063	FE_C0029	D0986-759 - BUS COMPUTER LAB SUPPORT	59,032	122,981	0	0	2,120	184,133	43,000	0	335,042
FC_2063	FE_C0029	A0616-759 - MGMT STUDENT ASSESSMENT	0	0	0	0	0	0	6,042	0	6,042
FC_2063	FE_C0050	A0361-759 - CEP PRACTICA	0	0	0	0	0	0	1,000	0	1,000
FC_2063	FE_C0050	A0366-759 - CEP CLINICAL SUPPORT	0	0	5,121	0	0	5,121	1,135	0	53,500
FC_2063	FE_C0048	A0609-759 - STATE ASSESSMENT LOCAL	0	0	0	0	0	0	5,500	0	5,500
FC_2063	FE_C0048	A0635-759 - UNDERGRAD INTERNSHIP SUPPORT	0	0	0	0	0	0	67,000	0	67,000
FC_2063	FE_C0046	D1067-759 - DOCTORAL PROG APPLICATION FEE	0	0	0	0	0	0	1,500	0	1,500
FC_2063	FE_C0046	A0364-759 - INTERNSHIP SUPPORT-PRACTICUM	0	0	0	0	0	0	14,500	0	14,500
FC_2063	FE_C0046	A0705-759 - ILD PDAS CERTIFICATION FEE	0	0	0	0	0	0	6,500	0	6,500
FC_2063	FE_C0025	A0401-759 - HSH - PRACTICUM	0	0	16,554	8,600	0	25,154	6,000	0	34,000
FC_2063	FE_C0025	A0407-759 - HSH - HS,INCIDENTAL	0	5,000	0	70,200	0	75,200	7,110	0	101,500
FC_2063	FE_C0026	A0405-759 - HSH - ART,INCIDENTAL	0	20,200	26,300	40,349	0	86,849	12,500	0	128,849
FC_2063	FE_C0088	D1305-759 - ENVIRONMENTAL SCIENCE	0	0	0	0	0	0	8,027	0	8,027
FC_2063	FE_C0088	D1306-759 - GEOLOGY	0	0	0	0	0	0	12,810	0	12,810
FC_2063	FE_C0162	D1317-759 - MATHEMATICS	0	0	0	16,041	0	16,041	402	0	96,676
FC_2063	FE_C0162	D1318-759 - STATISTICS	0	0	0	0	0	0	21,582	0	21,582
FC_2063	FE_C0043	A0415-759 - CSE CO-OP FUND	0	0	0	0	0	0	239	0	239
FC_2063	FE_C0134	D1312-759 - ENGINEERING MANAGEMENT	0	0	0	0	0	0	9,119	0	9,119
FC_2063	FE_C0134	D1313-759 - COMPUTER ENGINEERING	9,344	0	0	1,050	0	10,394	1,539	0	37,129
FC_2063	FE_C0134	D1314-759 - PRE-ENGINEERING	0	0	0	0	0	0	4,230	0	4,230
FC_2063	FE_C0134	D1315-759 - SYSTEM ENGINEERING	0	0	0	0	0	0	6,565	0	6,565
FC_2063	FE_C0134	D1316-759 - SOFTWARE ENGINEERING	0	0	0	674	0	674	225	0	8,599
FC_2063	FE_C0134	A1039-759 - MECHANICAL ENGIN INCID FEES	0	0	0	0	0	0	9,382	0	9,382
FC_2063	FE_C0161	D1319-759 - PHYSICS	0	0	0	0	0	0	32,282	0	32,282
FC_2063	FE_C0161	D1320-759 - CHEMISTRY	0	0	0	0	0	0	79,766	0	79,766
FC_2063	FE_C0161	D1321-759 - ASTRONOMY	0	0	0	0	0	0	4,703	0	4,703
FC_2063	FE_C0161	D1322-759 - INDUSTRIAL HYGIENE & SAFETY	0	0	0	0	0	0	6,896	0	6,896
FC_2063	FE_C0044	D1310-759 - BIOLOGY	0	0	0	0	0	0	71,604	0	71,604
FC_2063	FE_C0044	D1311-759 - BIOTECHNOLOGY	0	0	0	0	0	0	10,098	0	10,098
FC_2063	FE_C0045	D1307-759 - COMPUTER SCIENCE	13,030	0	12,306	3,619	0	28,955	6,515	0	70,549
FC_2063	FE_C0045	D1308-759 - COMPUTER INFORMATION SYSTEMS	0	0	0	0	0	0	11,517	0	11,517

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Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_C0045	D1309-759 - INFORMATION TECHNOLOGY	0	0	0	0	0	0	10,433	0	10,433
FC_2063	FE_C0069	F0568-759 - RETURNED CHECKS & CHARGES	0	0	0	0	0	0	2,500	0	2,500
FC_2063	FE_C0069	E0395-759 - CREDIT CARD PROCESSING FEE	0	0	0	0	0	0	153,064	0	153,064
FC_2063	FE_C0072	F1053-759 - STUDENT BUSINESS SERVICES M&O	0	0	0	0	0	0	23,686	0	23,686
FC_2063	FE_C0072	E0383-759 - STUDENT BUSINESS SERVICES S&W	0	32,936	96,320	17,330	24,811	171,397	44,399	0	215,796
FC_2063	FE_C0020	E0371-759 - PRINTING SERVICES STUDENTS	0	0	6,420	0	0	6,420	1,880	0	8,800
FC_2063	FE_C0019	G0405-759 - EASF	0	0	86,444	0	0	86,444	24,712	0	162,368
FC_2063	FE_C0154	E0385-759 - AVP - FINANCE M&O	0	26,154	4,500	0	0	30,654	0	0	30,654
FC_2072	FE_C0010	B0260-759 - FACULTY RES SP FUND	0	0	40,153	0	0	40,153	0	0	57,791
FC_2072	FE_C0010	B0264-759 - FACULTY RESEARCH FUND	0	0	0	0	0	0	186,872	0	186,872
FC_2072	FE_C0078	F1090-759 - UNIV OPERATING - 2072	0	0	0	0	0	0	30,816	0	30,816
FC_2075	FE_C0004	H0654-759 - STUDENT DEPOSIT ADMISSIONS SCH	0	0	0	0	0	0	2,000	0	2,000
FC_2075	FE_C0073	F0946-759 - ALUMNI EVENTS INCOME	0	0	0	0	0	0	10,000	0	10,000
FC_2075	FE_C0060	F0471-759 - ANNUAL FUND INCOME	0	0	0	0	0	0	15,000	0	15,000
FC_2075	FE_C0050	D0999-759 - KIDS U DONATIONS	0	0	0	0	0	0	250	0	250
FC_2075	FE_C0046	D0920-759 - PRIVATE GIFTS	0	0	0	0	0	0	1,250	0	1,250
FC_2075	FE_C0046	H0632-759 - SOE SCHOLARSHIPS	0	0	0	0	0	0	500	0	500
FC_2076	FE_C0004	H0215-759 - SOE SCH ENDOW	0	0	0	0	0	0	6,113	0	6,113
FC_2076	FE_C0004	H0241-759 - UNIV SCHL ENDOW	0	0	0	0	0	0	32,309	0	32,309
FC_2076	FE_C0004	H0653-759 - GOERKE ENDWM SCHOLARSHIP	0	0	0	0	0	0	660	0	660
FC_2076	FE_C0064	E0306-759 - UHCL STUDENT LIFE PROG END INC	0	0	0	0	0	0	2,744	0	2,744
FC_2076	FE_C0060	D1123-759 - UHCL QUASI GROWTH FD ENDW	0	0	0	0	0	0	949	0	949
FC_2076	FE_C0061	D0318-759 - FAC DEVEL ENDOWMENT	0	0	0	0	0	0	43,935	0	43,935
FC_2076	FE_C0041	D0430-759 - BUS HEALTH CR ENDOWMENT	0	0	0	0	0	0	26,768	0	26,768
FC_2076	FE_C0029	D0414-759 - BUS QUASI ENDOWMENT	0	0	0	0	0	0	46,725	0	46,725
FC_2076	FE_C0029	D0996-759 - UHCL DIST PROF MIS END INC	0	0	0	0	0	0	16,023	0	16,023
FC_2076	FE_C0029	D1044-759 - STUDY IN TAIWAN PROG END INC	0	0	0	0	0	0	2,122	0	2,122
FC_2076	FE_C0046	D0334-759 - SOE DEVELOP ENDOWMENT INCOME	0	0	0	0	0	0	14,721	0	14,721
FC_2076	FE_C0043	D0997-759 - UHCL DIST PROF SCE END INC	0	0	0	0	0	0	16,032	0	16,032
FC_2077	FE_C0075	F1055-759 - UNIVERSITY ADVANCEMENT	0	0	0	0	0	0	175,000	0	175,000
FC_2077	FE_C0069	F0657-759 - BANK SERVICE CHARGES	0	0	0	0	0	0	80,000	0	80,000
FC_2077	FE_C0078	F0541-759 - UNIVER OPER - INT INC	0	0	0	0	0	0	192,060	0	192,060
FC_2077	FE_C0078	F1094-759 - CORE POOL INVESTMENT - QUASI	0	0	0	0	0	0	155,320	0	155,320
FC_2078	FE_C0074	F0962-759 - MARKETING-COMM DEPT	0	0	0	0	0	0	1,000	0	1,000
FC_2078	FE_C0075	F0609-759 - UNIV ADV SUPPORT USA - UA	0	0	0	0	0	0	8,000	0	8,000
FC_2078	FE_C0003	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	7,500	0	7,500
FC_2078	FE_C0156	E0414-759 - ORIENTATION GUESTS	0	0	0	0	0	0	5,240	0	5,240
FC_2078	FE_C0170	F1147-759 - GENERAL OPERATIONS	0	0	0	0	0	0	50,000	0	50,000
FC_2078	FE_C0169	F1155-759 - TITLE IX CONTINGENCY	0	0	0	0	0	0	25,000	0	25,000
FC_2078	FE_C0060	F0607-759 - UNIV SUPP ACCT-PRESIDENT	0	0	0	0	0	0	31,500	0	31,500
FC_2078	FE_C0012	D0857-759 - ENVIR ED SERVICES	0	0	0	0	0	0	3,000	0	3,000
FC_2078	FE_C0053	D0492-759 - UNIV SUPPORT COMP EXEC DIR	0	0	0	0	0	0	5,000	0	5,000
FC_2078	FE_C0056	D0450-759 - LOST BOOK REPLACEMENT	0	0	0	0	0	0	400	0	400
FC_2078	FE_C0056	D0484-759 - UNIVERSITY SUPPORT ACCOUNT	0	0	0	0	0	0	1,000	0	1,000
FC_2078	FE_C0079	A0489-759 - UNIVERSITY SUPPORT ACCT FAC SE	0	0	0	0	0	0	2,000	0	2,000
FC_2078	FE_C0061	F0611-759 - UNIVERSITY SUPPORT ACA AFF SR	0	0	0	0	0	0	20,000	0	20,000
FC_2078	FE_C0065	E0444-759 - OPT FEES	0	48,526	0	0	0	48,526	16,014	0	80,000
FC_2078	FE_C0147	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	500	0	500
FC_2078	FE_C0034	A0445-759 - CENTER FOR ADV MGMT	0	85,603	40,194	0	0	125,797	25,000	0	300,000
FC_2078	FE_C0029	D0484-759 - UNIVERSITY SUPPORT ACCOUNT	0	0	0	0	0	0	5,000	0	5,000
FC_2078	FE_C0050	A0226-759 - CTR FOR ED PROGRAMS	0	0	18,436	0	0	18,436	5,500	0	34,500
FC_2078	FE_C0050	A0372-759 - KIDS U	0	10,000	0	0	0	10,000	2,000	0	43,500
FC_2078	FE_C0048	D0970-759 - ALTERNATIVE CERTIFICATION PROG	0	0	0	0	0	0	6,000	0	6,000
FC_2078	FE_C0046	D0484-759 - UNIVERSITY SUPPORT ACCOUNT	0	0	0	0	0	0	5,000	0	5,000
FC_2078	FE_C0023	D0484-759 - UNIVERSITY SUPPORT ACCOUNT	0	0	0	0	0	0	5,000	0	5,000

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Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total		
FC_2078	FE_C0025	D1173-759 - VERBAL BEHAVIOR CLINIC	0	0	0	0	0	0	10,000	0	10,000		
FC_2078	FE_C0025	D1202-759 - SEVERE DISORDER RESEACH CLINIC	0	18,000	0	0	0	18,000	2,000	0	25,000		
FC_2078	FE_C0025	A0383-759 - PSYCHOLOGICAL SERVICES CLINIC	0	0	23,954	0	0	23,954	8,500	0	36,000		
FC_2078	FE_C0026	A0385-759 - HSH FOREIGN LANG	0	83,775	0	0	0	83,775	19,460	0	110,000		
FC_2078	FE_C0043	D0484-759 - UNIVERSITY SUPPORT ACCOUNT	0	0	0	0	0	0	5,000	0	5,000		
FC_2078	FE_C0062	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	10,000	0	10,000		
FC_2078	FE_C0062	F1136-759 - UNIVERSITY STAFF ASSOCIATION	0	0	0	0	0	0	2,500	0	2,500		
FC_2078	FE_C0068	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	2,000	0	2,000		
FC_2078	FE_C0068	F0878-759 - TEX EDUCATION SEC ASSOC	0	0	0	0	0	0	7,000	0	7,000		
FC_2078	FE_C0068	F0934-759 - UHCL STAFF DEVELOPMENT PROG	0	0	0	0	0	0	7,250	0	7,250		
FC_2078	FE_C0068	F1050-759 - UHCL FACULTY-STAFF AWARDS	0	0	12,100	0	12,100	2,000	12,650	0	26,750		
FC_2078	FE_C0153	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	1,000	0	1,000		
FC_2078	FE_C0063	G0300-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	1,000	0	1,000		
FC_2078	FE_C0154	F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	7,000	0	7,000		
FC_2078	FE_C0078	F0662-759 - LOCAL FDS ADMIN CHG	0	0	0	0	0	0	10,000	0	10,000		
FC_2078	FE_C0013	G0288-759 - PHYSICAL PLANT	0	0	0	0	0	0	3,000	0	3,000		
FC_2078	FE_C0013	G0300-759 - UNIVERSITY SUPPORT ACCOUNT-USA	0	0	0	0	0	0	1,000	0	1,000		
FC_2078	FE_C0013	G0391-759 - LAND LEASES	0	0	0	0	0	0	18,000	0	18,000		
FC_2078	FE_C0057	F0862-759 - FACILITY & EVENT SCHED-RENTAL	0	0	3,500	0	3,500	0	0	0	3,500		
FC_2078	FE_C1003	F1146-759 - STRATEGIC INITIATIVES	0	0	0	0	0	0	35,000	0	35,000		
FC_2080	FE_C0070	F1123-759 - PELL ADMIN CHARGES	0	9,822	29,498	5,000	44,320	13,359	0	0	57,679		
FC_2080	FE_C0070	H0217-759 - TPEG RESIDENT	0	0	0	0	0	0	1,298,491	0	1,298,491		
FC_2080	FE_C0070	H0219-759 - TPEG NON-RESIDENT	0	0	0	0	0	0	99,495	0	99,495		
FC_2080	FE_C0150	E0391-759 - VETERANS SRV OFFICE VA FUNDING	0	0	0	0	0	0	7,000	0	7,000		
FC_2080	FE_C0057	F1122-759 - FACILITY FEES	0	0	0	0	0	0	4,000	0	4,000		
FC_2164	FE_C0070	H0745-759 - BUS GRAD DDT GRANT	0	0	0	0	0	0	156,478	0	156,478		
FC_2164	FE_C0070	H0746-759 - SOE GRAD DDT GRANT	0	0	0	0	0	0	10,696	0	10,696		
FC_2164	FE_C0070	H0747-759 - BUS UGRD DDT GRANT	0	0	0	0	0	0	51,476	0	51,476		
FC_2164	FE_C0070	H0750-759 - SCE UGRD DDT GRANT	0	0	0	0	0	0	28,906	0	28,906		
FC_2164	FE_C0070	H0751-759 - HSH UGRD DDT GRANT	0	0	0	0	0	0	40,986	0	40,986		
FC_2164	FE_C0070	H0752-759 - SCE GRAD DDT GRANT	0	0	0	0	0	0	17,835	0	17,835		
FC_2164	FE_C0070	H0753-759 - HSH GRAD DDT GRANT	0	0	0	0	0	0	23,835	0	23,835		
FC_2164	FE_C0004	H0765-759 - SCE DEANS SCHOLARSHIP DDT	0	0	0	0	0	0	10,500	0	10,500		
FC_2164	FE_C0029	D0205-759 - ACADEMIC SUPPORT	0	24,648	39,379	124,352	188,379	24,000	121,382	0	333,761		
FC_2164	FE_C0029	D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	0	0	0	0	0	0	38,000	0	38,000		
FC_2164	FE_C0029	D1294-759 - ACCOUNTING UNIT M & O	0	0	0	0	0	0	12,000	0	12,000		
FC_2164	FE_C0029	D1295-759 - MANAGEMENT UNIT M & O	0	0	0	0	0	0	12,000	0	12,000		
FC_2164	FE_C0029	D1296-759 - ECON FINANCE UNIT M & O	0	0	0	0	0	0	12,000	0	12,000		
FC_2164	FE_C0029	D1297-759 - MGMT INFORMATION SYSTEMS M&O	0	0	0	0	0	0	10,000	0	10,000		
FC_2164	FE_C0029	D1298-759 - HEALTHCARE ADMINISTRATION M&O	0	0	0	0	0	0	10,000	0	10,000		
FC_2164	FE_C0029	D1299-759 - REGISTRATION	0	0	0	0	0	0	23,000	0	23,000		
FC_2164	FE_C0029	A0225-759 - INSTRUCTION	451,046	0	0	256,000	707,046	110,000	0	0	817,046		
FC_2164	FE_C0046	A0659-759 - DDT DOCTORAL COE	0	0	0	0	0	0	31,586	0	31,586		
FC_2164	FE_C0046	A0978-759 - DDT COE	0	0	0	0	0	0	52,550	0	52,550		
FC_2164	FE_C0023	A0225-759 - INSTRUCTION	11,648	0	0	334,945	346,593	31,500	10,000	0	388,093		
FC_2164	FE_C0043	A0225-759 - INSTRUCTION	0	0	0	187,600	187,600	17,041	171,773	0	376,414		
FC_2165	FE_C2005	D1229-759 - IRF - UCT PEARLAND	0	0	0	52,000	52,000	1,000	5,000	0	58,000		
FC_2165	FE_C0053	D1222-759 - INFORMATION RESOURCE FEE - CU	0	1,059,445	33,200	350,000	1,472,645	370,806	494,182	0	2,337,633		
FC_2165	FE_C0053	D1225-759 - IRF - SOFTWARE OPERATIONS	0	0	0	0	0	0	1,036,515	0	1,036,515		
FC_2165	FE_C0056	D1223-759 - INFORMATION RESOURCE FEE - LU	0	456,349	102,411	96,427	655,187	141,000	365,535	575,047	1,736,769		
FC_2165	FE_C2008	D1230-759 - IRF - LIBRARY PEARLAND	0	31,926	15,399	10,754	58,079	11,546	0	0	69,625		
Expenditure Total			544,100	2,991,564	1,137,100	1,690,099	73,993	6,436,856	1,323,235	0	7,879,121	575,047	16,214,259

SERVICE CENTERS

University of Houston - Clear Lake
 Cost Center Summary of SERVICE CENTERS -
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2060	FE_C0053	F0707-759 - TELEPHONE SERVICES	0	105,768	44,892	0	6,480	157,140	49,022	12,000	261,838	0	480,000
FC_2060	FE_C0053	F0715-759 - UCT REPAIRS	0	0	0	0	0	0	0	70,000	0	0	70,000
FC_2060	FE_C0020	F0713-759 - UNIV COPY SERVICE	0	0	59,739	0	0	59,739	17,671	37,000	35,815	0	150,225
FC_2060	FE_C0058	F0705-759 - POSTAL SERVICES	0	0	0	0	0	0	0	100,000	0	0	100,000
FC_2060	FE_C0019	G0404-759 - OPERATIONS	0	0	0	0	0	0	0	0	35,000	0	35,000
FC_2060	FE_C0013	F0876-759 - MR&R SERVICE CENTER	0	38,883	152,779	0	0	191,662	50,300	150,000	0	0	391,962
Expenditure Total			0	144,651	257,410	0	6,480	408,541	116,993	369,000	332,653	0	1,227,187

AUXILIARY ENTERPRISES

University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2022

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	5,014,493
OTHER STUDENT FEES	2,892,864
REMISSIONS AND EXEMPTIONS	<u>(120,397)</u>

SUB-TOTAL Tuition and Fees **7,786,960**

GENERAL APPROPRIATIONS

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

SUB-TOTAL GENERAL APPROPRIATIONS **0**

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	3,073,752
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>

SUB-TOTAL Revenue **10,860,712**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(144,619)
AMONG COMPONENTS	<u>0</u>

TRANSFERS IN (OUT) **(144,619)**

SUB-TOTAL Transfers - Net **(144,619)**

BUDGETED FUND BALANCE	0
RECOVERED COSTS	<u>0</u>

TOTAL SOURCES **10,716,093**

University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2022

Expenditures

UNIVERSITY ADVANCEMENT	
ADVANCEMENT	122,850
SUB-TOTAL UNIVERSITY ADVANCEMENT	122,850
STRATEGIC ENROLLMENT MANAGEMENT	
STUDENT AFFAIRS	5,928,582
ACADEMIC AFFAIRS	
EDUCATION	550
HUMAN SCIENCES & HUMANITIES	115,000
SUB-TOTAL ACADEMIC AFFAIRS	115,550
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	116,200
FACILITIES MGMT & CONSTRUCTION	766,481
UTILITIES	303,829
SUB-TOTAL ADMINISTRATION & FINANCE	1,186,510
OTHER	
DEBT SERVICE PAYMENTS	3,339,601
SYSTEM SERVICE CHARGE	23,000
STATE STAFF BENEFITS	3,362,601
TOTAL USES	10,716,093

STUDENT SERVICE FEE

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SRVC FEE
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3049	FE_C0160	I0545-759 - CAREER SERVICES OPERATIONS	0	367,070	34,035	60,908	6,000	468,013	111,000	0	8,794	0	587,807
FC_3049	FE_C0018	I0267-759 - DIVERSITY, EQUITY & INCLUSION	0	265,771	40,180	74,750	1,900	382,601	90,000	0	23,636	0	496,237
FC_3049	FE_C0018	I0480-759 - WOMENS GENDER & SEXUALITY	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_3049	FE_C0018	I0506-759 - EDUCATIONAL WORKSHOP & TRAIN	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_3049	FE_C0018	I0507-759 - EDUCATIONAL&DIVERSITY OUTREACH	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_3049	FE_C0018	I0571-759 - SPECIAL PROGRAMS	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_3049	FE_C0018	I0572-759 - RACE AND ETHNICITY	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_3049	FE_C0156	I0533-759 - ORIENTATION & WELCOME WEEK	0	120,718	0	35,000	2,000	157,718	31,500	0	3,424	0	192,642
FC_3049	FE_C0064	I0219-759 - STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	0	0	0	0	22,500	0	22,500
FC_3049	FE_C0064	I0223-759 - ANNUAL LEADERSHIP CONFERENCE	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_3049	FE_C0064	I0233-759 - STU INVOLV & LDRSH M&O	0	364,109	32,177	60,359	4,100	460,745	101,000	0	25,697	0	587,442
FC_3049	FE_C0064	I0243-759 - STUDENT ORGANIZATIONS	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_3049	FE_C0064	I0435-759 - SGA EXECUTIVE COUNCIL	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_3049	FE_C0064	I0558-759 - CAMPUS ACTIVITIES BOARD (CAB)	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_3049	FE_C0064	I0573-759 - STUDENT LEADERSHIP BANQUET	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_3049	FE_C0064	I0574-759 - STU COMMUNITY ENGAGEMENT	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_3049	FE_C0064	I0575-759 - SPIRIT AND TRADITIONS	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_3049	FE_C0128	I0483-759 - OPERATIONS-GENERAL	0	247,207	0	11,842	5,100	264,149	72,500	0	30,739	0	367,388
FC_3049	FE_C0167	I0269-759 - FITNESS AND WELLNESS	0	0	20,000	120,231	0	140,231	2,000	0	0	0	142,231
FC_3049	FE_C0001	I0231-759 - COUNSELING SERVICES OPERATIONS	0	520,071	79,866	0	6,400	606,337	163,000	0	80,096	0	849,433
FC_3049	FE_C0172	I0483-759 - OPERATIONS-GENERAL	0	230,978	0	34,000	2,100	267,078	70,000	0	14,076	0	351,154
FC_3049	FE_C0172	I0552-759 - STUDENT ID CARDS	0	0	0	0	0	0	0	0	3,471	0	3,471
FC_3049	FE_C2012	I0511-759 - PC - DEAN OF STUDENTS	0	0	32,177	0	0	32,177	12,000	0	6,369	0	50,546
FC_3049	FE_C0002	I0225-759 - STU HEALTH SERVICES	0	238,320	37,062	0	3,300	278,682	82,000	0	1,259	0	361,941
FC_3049	FE_C0188	I0229-759 - STUDENT PUBLICATIONS	0	57,144	0	48,082	2,100	107,326	20,400	0	22,046	0	149,772
FC_3049	FE_C0003	I0239-759 - AVP-STUDENT AFFAIRS	0	243,911	0	0	1,260	245,171	65,500	0	1,668	0	312,339
FC_3049	FE_C0003	I0261-759 - UNALLOCATED STU SERV	0	0	0	0	0	0	0	0	112,051	0	112,051
FC_3049	FE_C0003	I0263-759 - STU SERV ADMIN CHG	0	0	0	0	0	0	0	0	104,160	0	104,160
FC_3049	FE_C0003	I0426-759 - STUDENT SERVICE M&O	0	0	0	0	0	0	0	0	34,640	0	34,640
FC_3049	FE_C0159	I0504-759 - STUDENT TRANSPORTATION	0	0	57,387	0	0	57,387	8,645	0	0	0	66,032
FC_3049	FE_C1011	I0235-759 - AUXILIARY UTILITIES	0	0	0	0	0	0	0	0	90,000	0	90,000
FC_3049	FE_C1005	I0437-759 - STU SERV CEN SERV	0	0	0	0	0	0	0	0	23,000	0	23,000
Expenditure Total			0	2,655,299	332,884	445,172	34,260	3,467,615	829,545	0	696,626	0	4,993,786

AUXILIARY- OTHER

University of Houston - Clear Lake
 Cost Center Summary of AUXILIARY_OTHER
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3050	FE_C0003	I0471-759 - SS C BLDG-CUSTODIAL	0	0	0	0	0	0	0	0	170,903	0	170,903
FC_3050	FE_C0069	I0457-759 - STUDENT CENTER FEE	0	0	0	0	0	0	0	0	48,500	0	48,500
FC_3050	FE_C1011	I0470-759 - SS C BLDG-UTILITIES	0	0	0	0	0	0	0	0	47,781	0	47,781
FC_3050	FE_C1004	I0464-759 - DEBT SERVICE STUDENT CENTER	0	0	0	0	0	0	0	0	325,820	0	325,820
FC_3052	FE_C0167	I0554-759 - CAMPUS RECREATION & WELLNESS	0	208,655	0	20,000	4,800	233,455	70,000	0	51,705	0	355,160
FC_3052	FE_C1011	I0559-759 - REC & WELL UTILITIES SUPPORT	0	0	0	0	0	0	0	0	55,148	0	55,148
FC_3052	FE_C1004	I0549-759 - REC WELLNESS CTR DEBT PMT	0	0	0	0	0	0	0	0	1,791,462	0	1,791,462
FC_3056	FE_C0165	I0550-759 - UHCL THEATER AND CULTURAL ARTS	0	0	0	0	0	0	0	0	122,850	0	122,850
FC_3056	FE_C0002	I0253-759 - MEDICAL SER EXTERNAL	0	0	0	0	0	0	0	4,000	75,500	0	79,500
FC_3056	FE_C0167	I0481-759 - FITNESS AND WELLNESS INCOME	0	0	0	0	0	0	0	10	69,990	0	70,000
FC_3056	FE_C0064	I0439-759 - STU INVOLV & LDRSHP INCOME	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_3056	FE_C0064	I0440-759 - STUDENT LEADERSHIP CONF REGIS	0	0	0	0	0	0	0	0	10	0	10
FC_3056	FE_C0001	I0247-759 - COUNSELING SERVICES SALES,SERV	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_3056	FE_C0160	I0546-759 - CAREER SERVICES SALES & SERV	0	0	0	0	0	0	0	0	500	0	500
FC_3056	FE_C0160	I0547-759 - SPECIAL EVENTS	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_3056	FE_C0168	I0553-759 - STUDENT-RESIDENCE HOUSING	0	124,944	0	47,385	300	172,629	33,000	0	160,126	0	365,754
FC_3056	FE_C0168	I0569-759 - GUEST HOUSING REVENUE	0	0	4,900	20,000	0	24,900	2,000	0	23,100	0	50,000
FC_3056	FE_C0049	I0342-759 - DEFICIENCY ANALYSIS	0	0	0	0	0	0	0	0	550	0	550
FC_3056	FE_C0026	I0344-759 - ART SCHOOL	0	52,425	27,875	0	0	80,300	22,000	0	12,700	0	115,000
FC_3056	FE_C0126	I0472-759 - COLLEGE BOOKSTORE	0	0	0	0	0	0	0	0	7,260	0	7,260
FC_3056	FE_C0126	I0473-759 - VENDING	0	13,653	21,402	0	0	35,055	9,662	0	3,585	0	48,302
FC_3056	FE_C0126	I0478-759 - FOOD SERVICES	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_3056	FE_C0078	I0461-759 - UNIV OPERATIONAL-AUXILIARY	0	0	0	0	0	0	0	0	2,138	0	2,138
FC_3056	FE_C0159	I0535-759 - PARKING FEES & FINES	0	58,836	52,368	93,221	0	204,425	42,497	0	453,527	0	700,446
FC_3056	FE_C1011	I0492-759 - UTILITIES	0	0	0	0	0	0	0	0	110,900	0	110,900
FC_3056	FE_C1004	I0568-759 - DEBT SERVICE - STUDENT HOUSING	0	0	0	0	0	0	0	0	1,222,319	0	1,222,319
Expenditure Total			0	458,513	106,545	180,606	5,100	750,764	179,159	4,010	4,788,374		5,722,307