

**UNIVERSITY OF HOUSTON – CLEAR LAKE**  
**Budget for the Fiscal Year 2023-2024**

**Submitted to the Board of Regents**

**University of Houston System**

**Houston, Texas**

**August, 2023**

# Table of Contents

## UHCL Budget Book

<b>Workload Policy for Faculty</b> .....	1
<b>Operating Budget</b> .....	4
<b>Education &amp; General Funds</b> .....	7
Operations Support .....	11
Pearland Campus Administration.....	12
Student Success & Initiatives.....	14
President .....	16
University Advancement .....	18
Sr. VP & Provost .....	20
Information Resources .....	22
Student Affairs .....	24
Strategic Enrollment Management .....	26
Academic Affairs .....	28
College of Business.....	30
College of Education.....	32
College of Human Science & Humanities .....	34
College of Science & Engineering .....	36
VP Administration & Finance .....	38
Planning & Budget .....	40
Human Resources .....	42
University Police .....	44
Business Operations.....	46
E & G Space Support .....	48
Facility Management & Construction.....	49
Utilities.....	51

Special Item Support .....	53
Comprehensive Research Fund .....	55
Debt Service .....	57
Staff Benefits .....	59
Other .....	61
<b>Designated Funds</b> .....	<b>63</b>
Designated Tuition .....	66
Designated – Other .....	70
Service Centers .....	75
<b>Auxiliary Enterprises</b> .....	<b>77</b>
Student Service Fee .....	80
Auxiliary – Other .....	82

# Workload Policy for Faculty

## **6.1 WORKLOAD POLICY FOR FACULTY**

Approved by University Council May 8, 1997

### **(1.0) Purpose and Scope**

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

### **(2.0) Policy Statement**

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

### **(3.0) Responsibility for Administration of Policy**

The deans of the colleges, in collaboration with their respective associate deans, are responsible for implementing procedures to ensure adherence to the university workload policy for faculty. The deans are responsible to the senior vice president and provost who has overall responsibility for UHCL's workload policy, including academic assignments. The office of the Senior Vice President and Provost is responsible for preparing the faculty workload reports, based on the information provided by the colleges. Within their areas of responsibility, the deans certify that faculty have been assigned professional duties that are appropriate to the individual faculty member and which ensure effective management of the academic component.

#### **(3.1) Faculty: Non-Tenure Track**

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

#### **(3.2) Faculty: Tenure Track**

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

### **(4.0) Course-Load Equivalencies**

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

**(4.1) Laboratory teaching** where the faculty member is present in the laboratory with or without an assistant. Two laboratory class hours are normally equated to one semester credit hour. Supervision of student teachers/teaching interns. Supervision of six student teachers is normally equated to one three semester credit hour course.

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

(4.3) Independent Studies. Course-load equivalencies for faculty supervising Independent Studies will be handled by the individual colleges.

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

(4.5) Master's Projects. Course-load equivalencies for faculty chairing Master's Projects will be handled by the individual colleges.

#### (5.0) Flexible Teaching Assignments

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

Tenured faculty members may request to teach an additional three hour class in order to be evaluated primarily in teaching. The weights (Research, Teaching, Service) would be negotiated with the appropriate dean's office. This agreement must be renewed each academic year. The faculty member is advised to consider the effect the choice of weights may have on promotion. The weighting structure (Research, Teaching, and Service) plays an important role in the granting of tenure. Untenured faculty should not be assigned duties outside this structure that diminish the likelihood of being granted tenure. Additionally, untenured faculty should not be given the option to teach more courses than required by the normal workload.

#### (6.0) Course Releases

##### (6.1) New tenure-track faculty.

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

##### (6.2) University Funded Course Releases.

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

##### (6.3) Cost of Releases Not Funded by the University.

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

(6.4) Deans and Associate Deans

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

(6.5) Documentation

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

## **6.2 FACULTY OFFICE HOURS**

Approved 1984

Revised and approved 2011

(1.0) Purpose

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

(2.0) Definitions

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

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

(3.0) Policy

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

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

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

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

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

## **6.3 INTERCOLLEGE TEACHING POLICY**

From Faculty Handbook Approved June 1988

(1.0) Policy

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

# Operating Budget



University of Houston - Clear Lake  
 Estimated Operating Budget  
 Funds Available  
 Fiscal Year 2024

**Source of Funds**

<b>TOTAL REVENUE</b>	
<b>TUITION AND FEES</b>	
TUITION	16,385,996
TUITION - DESIGNATED	42,407,734
STUDENT SERVICE FEES	4,966,896
OTHER STUDENT FEES	13,198,830
REMISSIONS AND EXEMPTIONS	(4,574,625)
<b><i>SUB-TOTAL TUITION &amp; FEES</i></b>	<b>72,384,831</b>
<b>GENERAL APPROPRIATIONS</b>	
GENERAL REVENUE APPROPRIATION	32,285,345
OTHER GENERAL REVENUE APPROP	41,714
STAFF BENEFITS APPROPRIATION	8,081,527
<b><i>SUB-TOTAL GENERAL APPROPRIATIONS</i></b>	<b>40,408,586</b>
FEDERAL CONTRACTS AND GRANTS	-
OTHER CONTRACTS & GRANTS	425,955
INDIRECT COST RECOVERY	275,479
GIFTS	27,000
AUXILIARY ENTERPRISES	3,560,204
OTHER EDUCATION AND GENERAL	1,107,740
INVESTMENT INCOME	1,202,558
ENDOWMENT INCOME	638,264
OTHER SOURCES	39,100
<b><i>SUB-TOTAL REVENUE</i></b>	<b>120,069,717</b>
<b>TOTAL TRANSFERS - NET</b>	
<b>TRANSFER IN (OUT)</b>	
ENDOWMENT TRANSFER	-
HEAF APPROPRIATIONS	7,959,137
HEAF TRANSFER TO PLANT	(1,619,588)
INTERFUND TRANSFERS	(105,613)
AMONG COMPONENTS	-
<b><i>SUB-TOTAL TRANSFERS - NET</i></b>	<b>6,233,936</b>
BUDGETED FUND BALANCE	9,639,860
RECOVERED COSTS	1,339,555
<b>TOTAL SOURCES</b>	<b>137,283,068</b>

University of Houston - Clear Lake  
 Estimated Operating Budget Expenditures  
 Fiscal Year 2024

Expenditures

<b>PRESIDENT</b>	
PRESIDENT'S OFFICE	859,683
INST'L STRATEGY	926,228
PEARLAND CAMPUS ADMIN	569,407
TITLE IX DIV CMP	735,894
<b><i>SUB-TOTAL PRESIDENT</i></b>	<b><i>3,091,212</i></b>
<b>UNIVERSITY ADVANCEMENT</b>	
ADVANCEMENT	2,311,645
MARKETING & COMMS	2,223,459
<b><i>SUB-TOTAL UNIVERSITY ADVANCEMENT</i></b>	<b><i>4,535,104</i></b>
<b>STRATEGIC ENROLLMENT MANAGEMENT</b>	
INT'L ADM STU SVCS	1,033,412
VP SEM	1,442,128
ADMISSIONS	2,725,311
FINANCIAL AID	10,046,240
REGISTRAR	965,294
<b><i>SUB-TOTAL STRATEGIC ENROLLMENT MGMT</i></b>	<b><i>16,212,385</i></b>
<b>STUDENT AFFAIRS</b>	
HEALTH WELLNESS COMM	4,205,596
STUDENT ENGAGEMENT	2,813,462
OFFICE OF VP	935,954
<b><i>SUB-TOTAL STUDENT AFFAIRS</i></b>	<b><i>7,955,012</i></b>
<b>ACADEMIC AFFAIRS</b>	
SR VP PROVOST	2,497,931
ACADEMIC PROGRAM SUPPL	2,207,023
COLLEGE OF BUSINESS	11,487,168
COLLEGE OF EDUCATION	7,104,403
COLLEGE OF HSH	12,559,217
COLLEGE OF S&E	11,715,909
COMPUTING	7,622,090
INFO RESOURCES	546,752
LIBRARY	4,516,141
SSI	5,404,730
<b><i>SUB-TOTAL ACADEMIC AFFAIRS</i></b>	<b><i>65,661,364</i></b>
<b>ADMINISTRATION &amp; FINANCE</b>	
VP ADMINISTRATION & FINANCE	7,789,538
FACILITY MGMT CONST	6,814,215
<b><i>SUB-TOTAL ADMINISTRATION &amp; FINANCE</i></b>	<b><i>14,603,753</i></b>
<b>INSTITUTIONAL</b>	
INST'L BUDGET OPER	195,326
INST'S BUSINESS OPER	1,465,235
DEBT SERVICE PAYMENTS	4,484,967
INSURANCE PREMIUMS	1,140,610
OTHER TRANSFERS	39,006
STAFF BENEFITS	10,862,284
SYSTEM SERVICE CHARGE	3,973,717
UNALLOCATED: OTHER	1,172,840
UTILITIES	1,890,253
<b><i>SUB-TOTAL INSTITUTIONAL</i></b>	<b><i>25,224,238</i></b>
<b>TOTAL USES</b>	<b><u><u>137,283,068</u></u></b>

# Education and General Funds

University of Houston - Clear Lake  
 Estimated Education and General  
 Funds Available  
 Fiscal Year 2024

**Source of Funds**

<b>TOTAL REVENUE</b>	
<b>TUITION AND FEES</b>	
TUITION	16,385,996
TUITION - DESIGNATED	-
STUDENT SERVICE FEES	-
OTHER STUDENT FEES	-
REMISSIONS AND EXEMPTIONS	(2,093,928)
<b><i>SUB-TOTAL TUITION &amp; FEES</i></b>	<b>14,292,068</b>
<b>GENERAL APPROPRIATIONS</b>	
GENERAL REVENUE APPROPRIATION	32,285,345
OTHER GENERAL REVENUE APPROP	41,714
STAFF BENEFITS APPROPRIATION	8,081,527
<b><i>SUB-TOTAL GENERAL APPROPRIATIONS</i></b>	<b>40,408,586</b>
FEDERAL CONTRACTS AND GRANTS	-
OTHER CONTRACTS & GRANTS	425,955
INDIRECT COST RECOVERY	-
GIFTS	-
AUXILIARY ENTERPRISES	-
OTHER EDUCATION AND GENERAL	-
INVESTMENT INCOME	125,000
ENDOWMENT INCOME	-
OTHER SOURCES	-
<b><i>SUB-TOTAL REVENUE</i></b>	<b>55,251,609</b>
<b>TOTAL TRANSFERS - NET</b>	
<b>TRANSFERS IN (OUT)</b>	
ENDOWMENT TRANSFER	-
HEAF APPROPRIATIONS	7,959,137
HEAF TRANSFER TO PLANT	(1,619,588)
INTERFUND TRANSFERS	(1,261,207)
AMONG COMPONENTS	-
<b><i>SUB-TOTAL TRANSFERS - NET</i></b>	<b>5,078,342</b>
BUDGETED FUND BALANCE	-
RECOVERED COSTS	-
<b>TOTAL SOURCES</b>	<b>60,329,951</b>

University of Houston - Clear Lake  
 Estimated Education and General Expenditures  
 Fiscal Year 2024

**Expenditures**

<b>PRESIDENT</b>	
PRESIDENT'S OFFICE	195,819
PEARLAND CAMPUS ADMIN	355,215
TITLE IX DIV CMP	122,400
<b><i>SUB-TOTAL PRESIDENT</i></b>	<b>673,434</b>
<b>STRATEGIC ENROLLMENT MANAGEMENT</b>	
VP SEM	390,077
ADMISSIONS	934,188
FINANCIAL AID	53,181
<b><i>SUB-TOTAL STRATEGIC ENROLLMENT MANAGEMENT</i></b>	<b>1,377,446</b>
<b>STUDENT AFFAIRS</b>	
HEALTH WELLNESS COMM	36,526
OFFICE OF VP	200,004
<b><i>SUB-TOTAL STUDENT AFFAIRS</i></b>	<b>236,530</b>
<b>ACADEMIC AFFAIRS</b>	
SR VP PROVOST	1,176,873
ACADEMIC PROGRAM SUPPL	661,603
COLLEGE OF BUSINESS	7,727,519
COLLEGE OF EDUCATION	6,183,967
COLLEGE OF HSH	6,382,297
COLLEGE OF S&E	10,208,341
COMPUTING	3,261,475
INFO RESOURCES	78,280
LIBRARY	1,530,283
SSI	136,275
<b><i>SUB-TOTAL ACADEMIC AFFAIRS</i></b>	<b>37,346,913</b>
<b>ADMINISTRATION &amp; FINANCE</b>	
VP ADMINISTRATION & FINANCE	5,809,165
FACILITY MGMT CONST	1,765,989
<b><i>SUB-TOTAL ADMINISTRATION &amp; FINANCE</i></b>	<b>7,575,154</b>
<b>INSTITUTIONAL</b>	
DEBT SERVICE PAYMENTS	1,471,685
OTHER TRANSFERS	39,006
STAFF BENEFITS	10,844,284
UNALLOCATED: OTHER	351,011
UTILITIES	414,488
<b><i>SUB-TOTAL INSTITUTIONAL</i></b>	<b>13,120,474</b>
<b>TOTAL USES</b>	<b>60,329,951</b>

University of Houston - Clear Lake  
Summary of Education and General  
Expenditures by Object  
Fiscal Year 2024

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	M & O	Capital	Expenditures Total
<b>OPERATIONS SUPPORT</b>										
PRESIDENT	-	193,899	-	-	-	193,899	-	1,920	-	195,819
PEARLAND CAMPUS ADMIN	-	307,980	47,235	-	-	355,215	-	-	-	355,215
COMPLIANCE & ETHICS	-	122,400	-	-	-	122,400	-	-	-	122,400
SR VP & PROVOST	-	570,699	13,427	-	-	584,126	-	165,000	135,000	884,126
INFORMATION RESOURCES	-	1,640,463	40,821	-	-	1,681,284	-	1,071,000	2,117,754	4,870,038
STUDENT SUCCESS & INITIATIVES	-	119,752	10,337	6,186	-	136,275	-	-	-	136,275
ACADEMIC PROGRAM SUPPORT	-	505,207	-	-	-	505,207	-	-	-	505,207
COLLEGE OF BUSINESS	7,727,519	-	-	-	-	7,727,519	-	-	-	7,727,519
COLLEGE OF EDUCATION	3,553,628	820,286	494,752	791,927	-	5,660,593	-	23,374	-	5,683,967
COLLEGE OF HUMAN SCI/HUMANITIES	6,146,597	-	35,700	-	-	6,182,297	-	-	-	6,182,297
COLLEGE OF SCIENCE ENGINEERING	9,074,168	610,578	269,084	204,477	-	10,158,307	-	14,084	-	10,172,391
STUDENT AFFAIRS	-	233,292	-	-	-	233,292	-	3,238	-	236,530
STRATEGIC ENROLLMENT MGMT	-	1,234,085	90,180	41,714	-	1,365,979	-	11,467	-	1,377,446
VP ADMINISTRATION & FINANCE	-	284,048	-	-	-	284,048	-	-	-	284,048
PLANNING & BUDGET	-	336,916	36,512	-	-	373,428	-	960	-	374,388
HUMAN RESOURCES	-	867,586	-	-	-	867,586	-	52,406	-	919,992
BUSINESS OPERATIONS	-	1,030,752	374,010	-	-	1,404,762	-	848,509	-	2,253,271
<b>SUB-TOTAL OPERATIONS SUPPORT</b>	<b>26,501,912</b>	<b>8,877,943</b>	<b>1,412,058</b>	<b>1,044,304</b>	<b>-</b>	<b>37,836,217</b>	<b>-</b>	<b>2,191,958</b>	<b>2,252,754</b>	<b>42,280,929</b>
<b>E&amp;G SPACE SUPPORT</b>										
UNIVERSITY POLICE	-	681,790	1,129,748	-	129,533	1,941,071	-	36,395	-	1,977,466
FACILITIES, MGMT, & CONSTRUCTION	-	332,308	1,166,192	-	27,049	1,525,549	-	240,440	-	1,765,989
UTILITIES	-	-	-	-	-	-	-	414,488	-	414,488
<b>SUB-TOTAL E&amp;G SPACE SUPPORT</b>	<b>-</b>	<b>1,014,098</b>	<b>2,295,940</b>	<b>-</b>	<b>156,582</b>	<b>3,466,620</b>	<b>-</b>	<b>691,323</b>	<b>-</b>	<b>4,157,943</b>
SPECIAL ITEM SUPPORT	20,000	391,139	98,907	103,165	-	613,211	-	400,496	-	1,013,707
COMPREHENSIVE RESEARCH FUNDS	-	-	14,990	-	-	14,990	-	156,396	-	171,386
DEBT SERVICE	-	-	-	-	-	-	-	1,471,685	-	1,471,685
STAFF BENEFITS	-	-	-	-	-	-	10,727,347	116,937	-	10,844,284
INSTITUTIONAL	12,868	10,135	8,065	-	-	31,068	-	39,006	319,943	390,017
<b>TOTAL</b>	<b>26,534,780</b>	<b>10,293,315</b>	<b>3,829,960</b>	<b>1,147,469</b>	<b>156,582</b>	<b>41,962,106</b>	<b>10,727,347</b>	<b>5,067,801</b>	<b>2,572,697</b>	<b>60,329,951</b>

# Operations Support

President



University of Houston - Clear Lake  
 Cost Center Summary - President  
 Education and General  
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051	C0060	F0257-759 - PRESIDENT S & W	-	65,946	-	-	65,946	-	65,946
1051	C0060	F0343-759 - OFFICE OF PRESIDENT	-	127,953	-	-	127,953	1,920	129,873
<b>Expenditure Total</b>			-	<b>193,899</b>	-	-	<b>193,899</b>	<b>1,920</b>	<b>195,819</b>

# Pearland Campus Administration

University of Houston - Clear Lake  
 Cost Center Summary - Pearland Campus Administration  
 Education and General  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051 C2013 F1117-759 - PC CAMPUS OPERATIONS SALARIES	-	307,980	47,235	-	355,215	-	355,215
<b>Expenditure Total</b>	-	<b>307,980</b>	<b>47,235</b>	-	<b>355,215</b>	-	<b>355,215</b>

# Compliance & Ethics

University of Houston - Clear Lake  
 Cost Center Summary - Compliance & Ethics  
 Education and General  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051 C0200 F1147-759 - GENERAL OPERATIONS	-	122,400	-	-	122,400	-	122,400
<b>Expenditure Total</b>	-	<b>122,400</b>	-	-	<b>122,400</b>	-	<b>122,400</b>

# Senior VP & Provost

University of Houston - Clear Lake  
 Cost Center Summary - Senior Vice President and Provost  
 Education and General  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M &O	Capital	Expenditures Total
1008 C0061 D0261-759 - LAB EQUIPMENT UPGRADES	-	-	-	-	-	165,000	135,000	300,000
1051 C0061 F0267-759 - SRVICE PRES PROVOST	-	570,699	13,427	-	584,126	-	-	584,126
<b>Expenditure Total</b>	-	<b>570,699</b>	<b>13,427</b>	-	<b>584,126</b>	<b>165,000</b>	<b>135,000</b>	<b>884,126</b>

# Information Resources



University of Houston - Clear Lake  
 Cost Center Summary - Information Resources  
 Education and General  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Capital	Expenditures Total
1008 C0053 D0876-759 - UCT ICT UPGRADES HEAF	-	-	-	-	-	751,000	-	751,000
1008 C0053 D0877-759 - NETWORK MAINFRAME PROJ HEAF	-	-	-	-	-	100,000	417,471	517,471
1008 C0053 D0879-759 - CLASSROOM INSTRUC TECH HEAF	-	-	-	-	-	120,000	70,000	190,000
1008 C0053 E0295-759 - STUDENT LAB UPGRADES HEAF	-	-	-	-	-	100,000	100,000	200,000
1008 C0056 D0878-759 - LIBRARY HEAF	-	-	-	-	-	-	1,530,283	1,530,283
1051 C0053 D0205-759 - ACADEMIC SUPPORT	-	1,562,183	40,821	-	1,603,004	-	-	1,603,004
1051 C0147 F1157-759 - INSTITUTIONAL SUPPORT	-	78,280	-	-	78,280	-	-	78,280
<b>Expenditure Total</b>	-	<b>1,640,463</b>	<b>40,821</b>	-	<b>1,681,284</b>	<b>1,071,000</b>	<b>2,117,754</b>	<b>4,870,038</b>

# Student Success & Initiatives

University of Houston - Clear Lake  
 Cost Center Summary - Student Success & Initiatives  
 Education and General  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M &O	Expenditures Total
1051 C0149 E0376-759 - DISABILITY 1051	-	119,752	10,337	6,186	136,275	-	136,275
<b>Expenditure Total</b>	-	<b>119,752</b>	<b>10,337</b>	<b>6,186</b>	<b>136,275</b>	-	<b>136,275</b>

# Academic Program Support

University of Houston - Clear Lake  
 Cost Center Summary - Academic Program Support  
 Education and General  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051 C0010 B0337-759 - SPONSORED PROGRAMS	-	505,207	-	-	505,207	-	505,207
<b>Expenditure Total</b>	-	<b>505,207</b>	-	-	<b>505,207</b>	-	<b>505,207</b>

# College of Business

University of Houston - Clear Lake  
 Cost Center Summary - College of Business  
 Education and General  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051 C0031 A0225-759 - INSTRUCTION	1,651,538	-	-	-	1,651,538	-	1,651,538
1051 C0032 A0225-759 - INSTRUCTION	2,451,337	-	-	-	2,451,337	-	2,451,337
1051 C0033 A0225-759 - INSTRUCTION	1,911,846	-	-	-	1,911,846	-	1,911,846
1051 C0035 A0225-759 - INSTRUCTION	894,501	-	-	-	894,501	-	894,501
1051 C0041 A0225-759 - INSTRUCTION	818,297	-	-	-	818,297	-	818,297
<b>Expenditure Total</b>	<b>7,727,519</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,727,519</b>	<b>-</b>	<b>7,727,519</b>

# College of Education



University of Houston - Clear Lake  
 Cost Center Summary - College of Education  
 Education and General  
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051	C0046	D0205-759 - ACADEMIC SUPPORT	-	650,282	447,752	-	1,098,034	23,374	1,121,408
1051	C0046	A0225-759 - INSTRUCTION	135,000	-	-	191,927	326,927	-	326,927
1051	C0048	A0237-759 - TEACHER CENTER	-	80,004	-	-	80,004	-	80,004
1051	C0050	A0226-759 - CTR FOR ED PROGRAMS	-	90,000	47,000	-	137,000	-	137,000
1051	C0176	A0225-759 - INSTRUCTION	896,531	-	-	150,000	1,046,531	-	1,046,531
1051	C0177	A0225-759 - INSTRUCTION	839,649	-	-	150,000	989,649	-	989,649
1051	C0178	A0225-759 - INSTRUCTION	665,037	-	-	150,000	815,037	-	815,037
1051	C0179	A0225-759 - INSTRUCTION	1,017,411	-	-	150,000	1,167,411	-	1,167,411
<b>Expenditure Total</b>			<b>3,553,628</b>	<b>820,286</b>	<b>494,752</b>	<b>791,927</b>	<b>5,660,593</b>	<b>23,374</b>	<b>5,683,967</b>

# College of Human Sciences & Humanities

University of Houston - Clear Lake  
 Cost Center Summary - College of HSH  
 Education and General  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051 C0023 A0225-759 - INSTRUCTION	183,745	-	-	-	183,745	-	183,745
1051 C0182 A0225-759 - INSTRUCTION	1,282,582	-	-	-	1,282,582	-	1,282,582
1051 C0183 A0225-759 - INSTRUCTION	2,853,633	-	-	-	2,853,633	-	2,853,633
1051 C0184 D0205-759 - ACADEMIC SUPPORT	-	-	35,700	-	35,700	-	35,700
1051 C0184 A0225-759 - INSTRUCTION	1,826,637	-	-	-	1,826,637	-	1,826,637
<b>Expenditure Total</b>	<b>6,146,597</b>	<b>-</b>	<b>35,700</b>	<b>-</b>	<b>6,182,297</b>	<b>-</b>	<b>6,182,297</b>

# College of Science & Engineering

University of Houston - Clear Lake  
 Cost Center Summary - College of Science Engineering  
 Education and General  
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051	C0043	D0205-759 - ACADEMIC SUPPORT	-	579,781	269,084	6,433	855,298	5,683	860,981
1052	C0043	A0225-759 - INSTRUCTION	614,034	30,797	-	198,044	842,875	8,401	851,276
1052	C0044	A0225-759 - INSTRUCTION	1,142,218	-	-	-	1,142,218	-	1,142,218
1052	C0045	A0225-759 - INSTRUCTION	2,261,937	-	-	-	2,261,937	-	2,261,937
1052	C0088	A0225-759 - INSTRUCTION	460,874	-	-	-	460,874	-	460,874
1052	C0134	A0225-759 - INSTRUCTION	2,372,581	-	-	-	2,372,581	-	2,372,581
1052	C0161	A0225-759 - INSTRUCTION	1,201,272	-	-	-	1,201,272	-	1,201,272
1052	C0162	A0225-759 - INSTRUCTION	1,021,252	-	-	-	1,021,252	-	1,021,252
<b>Expenditure Total</b>			<b>9,074,168</b>	<b>610,578</b>	<b>269,084</b>	<b>204,477</b>	<b>10,158,307</b>	<b>14,084</b>	<b>10,172,391</b>

# Student Affairs

University of Houston - Clear Lake  
 Cost Center Summary - Student Affairs  
 Education and General  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051 C0002 F1103-759 - NON-STU HEALTH SERVICES	-	33,288	-	-	33,288	3,238	36,526
1051 C0003 F1158-759 - VP STUDENT AFFAIRS DIV	-	200,004	-	-	200,004	-	200,004
<b>Expenditure Total</b>	-	<b>233,292</b>	-	-	<b>233,292</b>	<b>3,238</b>	<b>236,530</b>

# Strategic Enrollment Management



University of Houston - Clear Lake  
 Cost Center Summary - Strategic Enrollment Management  
 Education and General  
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051	C0067	E0225-759 - ADMISSIONS	-	844,008	90,180	-	934,188	-	934,188
1051	C0145	F1147-759 - GENERAL OPERATIONS	-	390,077	-	-	390,077	-	390,077
1137	C0070	H0914-759 - FY23 TEXAS COLLEGE WORK STUDY	-	-	-	41,714	41,714	-	41,714
1137	C0070	H0915-759 - FY23 EDUCATIONAL AID PROGRAM	-	-	-	-	-	11,467	11,467
<b>Expenditure Total</b>			<b>-</b>	<b>1,234,085</b>	<b>90,180</b>	<b>41,714</b>	<b>1,365,979</b>	<b>11,467</b>	<b>1,377,446</b>

# Vice President of Administration and Finance

University of Houston - Clear Lake  
 Cost Center Summary - VP Administration & Finance  
 Education and General  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M &O	Expenditures Total
1051 C0062 F0279-759 - VP FOR ADMIN & FIN	-	284,048	-	-	284,048	-	284,048
<b>Expenditure Total</b>	-	<b>284,048</b>	-	-	<b>136,275</b>	-	<b>284,048</b>

# Planning and Budget

University of Houston - Clear Lake  
 Cost Center Summary - Planning and Budget  
 Education and General  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051 C0153 F1083-759 - BUDGET OFFICE - 1051	-	336,916	36,512	-	373,428	960	374,388
<b>Expenditure Total</b>	-	<b>336,916</b>	<b>36,512</b>	-	<b>373,428</b>	<b>960</b>	<b>374,388</b>

# Human Resources

University of Houston - Clear Lake  
 Cost Center Summary - Human Resources  
 Education and General  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051 C0068 F0311-759 - HR SERVICES	-	867,586	-	-	867,586	52,406	919,992
<b>Expenditure Total</b>	-	<b>867,586</b>	-	-	<b>867,586</b>	<b>52,406</b>	<b>919,992</b>

# Business Operations



University of Houston - Clear Lake  
 Cost Center Summary - Business Operations  
 Education and General  
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1008	C2016	G0677-759 - PC - PEARLAND LEASE	-	-	-	-	-	839,167	839,167
1051	C0129	F0955-759 - GENERAL ACCOUNTING	-	512,842	-	-	512,842	-	512,842
1051	C0130	F0956-759 - ACCOUNTS PAYABLE	-	78,667	202,208	-	280,875	2,254	283,129
1051	C0140	F0984-759 - PROCUREMENT - EX DIR	-	205,608	125,752	-	331,360	1,503	332,863
1051	C0154	F1076-759 - FINANCE M&O	-	233,635	46,050	-	279,685	5,585	285,270
<b>Expenditure Total</b>			-	<b>1,030,752</b>	<b>374,010</b>	-	<b>1,404,762</b>	<b>848,509</b>	<b>2,253,271</b>

# E&G Space Support

# University Police

University of Houston - Clear Lake  
 Cost Center Summary - University Police  
 Education and General  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (Incl B5006)	Salary Total	M & O	Expenditures Total
1051 C0019 G1147-759 - GENERAL OPERATIONS	-	534,581	1,129,748	-	129,533	1,793,862	36,395	1,830,257
1051 C0158 G1147-759 - GENERAL OPERATIONS	-	147,209	-	-	-	147,209	-	147,209
<b>Expenditure Total</b>	-	<b>681,790</b>	<b>1,129,748</b>	-	<b>129,533</b>	<b>1,941,071</b>	<b>36,395</b>	<b>1,977,466</b>

# Facility Management & Construction

University of Houston - Clear Lake  
 Cost Center Summary - FMC  
 Education and General  
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	M & O	Expenditures Total
1008	C0013	G0374-759 - ADA COMPLIANCE	-	-	-	-	-	-	30,000	30,000
1008	C0013	G0376-759 - FACILITY UNIVERSITY PROJECTS	-	-	-	-	-	-	150,000	150,000
1008	C0015	G0335-759 - EQUIPMENT REPLACEMENT & MAINT	-	-	-	-	-	-	40,000	40,000
1051	C0013	G1147-759 - GENERAL OPERATIONS	-	45,288	-	-	-	45,288	-	45,288
1051	C0063	G1147-759 - GENERAL OPERATIONS	-	223,910	-	-	-	223,910	10,000	233,910
1052	C0013	G0209-759 - GENERAL SERVICES	-	-	234,387	-	4,969	239,356	960	240,316
1052	C0016	G0218-759 - CUSTODIAL SERVICES	-	63,110	931,805	-	22,080	1,016,995	9,480	1,026,475
<b>Expenditure Total</b>			-	<b>332,308</b>	<b>1,166,192</b>	-	<b>27,049</b>	<b>1,525,549</b>	<b>240,440</b>	<b>1,765,989</b>

# Utilities

University of Houston - Clear Lake  
 Cost Center Summary - Utilities  
 Education and General  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1126 C1011 G0701-759 - HAZLEWOOD REIMB - ART 1-86	-	-	-	-	-	253,752	253,752
1127 C1011 G0702-759 - MILITARY VET EX HAZLE-ART III	-	-	-	-	-	160,736	160,736
<b>Expenditure Total</b>	-	-	-	-	<b>136,275</b>	<b>414,488</b>	<b>414,488</b>



# Special Item Support

University of Houston - Clear Lake  
 Cost Center Summary of Special Item Support  
 Education and General  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1051 C0012 A0261-759 - ENVIRONMENTAL STUDIES CENTER	-	232,135	45,622	-	277,757	-	277,757
1051 C0025 D1243-759 - CADD SPECIAL FUNDING	-	74,004	-	67,500	141,504	58,496	200,000
1051 C0043 A0276-759 - HIGH TECH LAB	-	-	35,950	-	35,950	-	35,950
1051 C0047 A0230-759 - STEP OPERATIONS	20,000	85,000	17,335	35,665	158,000	342,000	500,000
<b>Expenditure Total</b>	<b>20,000</b>	<b>391,139</b>	<b>98,907</b>	<b>103,165</b>	<b>613,211</b>	<b>400,496</b>	<b>1,013,707</b>

# Comprehensive Research Fund

University of Houston - Clear Lake  
 Cost Center Summary - Comprehensive Research  
 Education and General  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1125 C0010 B0504-759 - COMPREHENSIVE RESEARCH FUNDS	-	-	-	-	-	156,396	156,396
1125 C0012 B0503-759 - COMPREHENSIVE RESEARCH FUNDS	-	-	14,990	-	14,990	-	14,990
<b>Expenditure Total</b>	-	-	<b>14,990.00</b>	-	<b>14,990</b>	<b>156,396</b>	<b>171,386</b>

# Debt Service

University of Houston - Clear Lake  
 Cost Center Summary - Debt Service  
 Education and General  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Expenditures Total
1008 C1004 G0707-759 - STEM DEBT PAYMENT	-	-	-	-	-	704,023	704,023
1008 C1004 G0700-759 - REC WELLNESS CTR DEBT PMT	-	-	-	-	-	767,662	767,662
<b>Expenditure Total</b>	-	-	-	-	-	<b>1,471,685</b>	<b>1,471,685</b>

# Staff Benefits

University of Houston - Clear Lake  
 Cost Center Summary - Staff Benefits  
 Education and General  
 Fiscal Year 2024

Cost Center				Salary Total	Benefits	M & O	Expenditures Total
1007	C1007	A0283-759 - SM2 FICA INR	-	584,993	-	-	584,993
1007	C1007	G0230-759 - SM2 FICA PHP	-	110,365	-	-	110,365
1019	C1007	D0234-759 - ERS PREM ACS	-	600,000	-	-	600,000
1019	C1007	F0331-759 - ERS PREM INS	-	609,831	-	-	609,831
1019	C1007	A0284-759 - ERS PREM INR	-	2,992,959	-	-	2,992,959
1019	C1007	G0231-759 - ERS PREM PHP	-	10,000	-	-	10,000
1019	C1007	B0234-759 - ERS PREM RES	-	45,000	-	-	45,000
1019	C1007	E0213-759 - ERS PREM STS	-	155,000	-	-	155,000
1021	C1007	D0236-759 - ST PD RT ACS	-	46,433	-	-	46,433
1021	C1007	F0333-759 - ST PD RT INS	-	22,406	-	-	22,406
1021	C1007	A0286-759 - ST PD RT INR	-	925,337	-	-	925,337
1021	C1007	B0236-759 - ST PD RT RES	-	3,634	-	-	3,634
1021	C1007	E0215-759 - ST PD RT STS	-	14,091	-	-	14,091
1022	C1007	D0230-759 - SM FICA ACS	-	103,597	-	-	103,597
1022	C1007	F0319-759 - SM FICA INS	-	52,599	-	-	52,599
1022	C1007	A0280-759 - SM FICA INR	-	1,590,028	-	-	1,590,028
1022	C1007	G0227-759 - SM FICA PHYSICAL PLANT	-	2,842	-	-	2,842
1022	C1007	B0230-759 - SM FICA RES	-	21,605	-	-	21,605
1022	C1007	E0209-759 - SM FICA STS	-	52,828	-	-	52,828
1029	C1007	F0323-759 - UCI ST PD 50% REIMB	-	-	-	7,513	7,513
1036	C1007	D0240-759 - TRS F1 ACS	-	125,621	-	-	125,621
1036	C1007	F0338-759 - TRS F1 INS	-	232,295	-	-	232,295
1036	C1007	A0290-759 - TRS F1 INR	-	356,463	-	-	356,463
1036	C1007	G0237-759 - TRS F1 PHP	-	68,132	-	-	68,132
1036	C1007	B0240-759 - TRS F1 RES	-	9,738	-	-	9,738
1036	C1007	E0219-759 - TRS F1 STS	-	33,575	-	-	33,575
1037	C1007	D0244-759 - TRS F2 ACS	-	45,000	-	-	45,000
1037	C1007	F0342-759 - TRS F2 INS	-	100,000	-	-	100,000
1037	C1007	A0294-759 - TRS F2 INR	-	83,237	-	-	83,237
1037	C1007	G0241-759 - TRS F2 PHP	-	20,000	-	-	20,000
1037	C1007	B0244-759 - TRS F2 RES	-	4,105	-	-	4,105
1037	C1007	E0223-759 - TRS F2 STS	-	14,500	-	-	14,500
1038	C1007	A0291-759 - ORP F2 6% INR	-	248,537	-	-	248,537
1038	C1007	G0238-759 - ORP 6% F2 PHP	-	34,570	-	-	34,570
1051	C1007	D0238-759 - LONGEVITY ACADEMIC SUPPORT	-	20,000	-	-	20,000
1051	C1007	F0320-759 - WCI GEN REV - SORM	-	-	-	71,755	71,755
1051	C1007	F0322-759 - UCI GEN REV 50%	-	-	-	8,969	8,969
1051	C1007	F0335-759 - LONGEVITY INSTITUTIONAL SUPPOR	-	17,175	-	-	17,175
1051	C1007	A0288-759 - LONGEVITY INSTRUCTION	-	7,000	-	-	7,000
1051	C1007	G0235-759 - LONGEVITY PHY PLANT SUPPORT	-	86,964	-	-	86,964
1051	C1007	B0238-759 - LONGEVITY RESEARCH	-	7,200	-	-	7,200
1051	C1007	E0217-759 - LONGEVITY STUDENT SERVICES	-	15,000	-	-	15,000
1052	C1007	F0937-759 - SORM - WCI - FUND 0229	-	-	-	28,700	28,700
1052	C1007	A0285-759 - ERS2 PRM INR	-	957,041	-	-	957,041
1052	C1007	A0287-759 - ORP F2 INR	-	36,000	-	-	36,000
1052	C1007	A0289-759 - LONGEVITY F229 INSTRUCTION	-	2,000	-	-	2,000
1052	C1007	A0293-759 - ORP F2 131% INR	-	259,646	-	-	259,646
<b>Expenditure Total</b>			-	<b>10,727,347</b>	<b>116,937</b>	<b>10,844,284</b>	



# Institutional

University of Houston - Clear Lake  
 Cost Center Summary - Institutional  
 Education and General  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	M & O	Capital	Expenditures Total
1008 C1003 F1126-759 - RESERVE - COMMITTED	-	-	-	-	-	-	319,943	319,943
1051 C1003 F0259-759 - MERIT SET ASIDE	5,810	10,135	5,163	-	21,108	-	-	21,108
1052 C1003 F8110-759 - MERIT SET ASIDE - 1052	7,058	-	2,902	-	9,960	-	-	9,960
1052 C1006 F0925-759 - TRANSFER AMONG FUNDS	-	-	-	-	-	39,006	-	39,006
<b>Expenditure Total</b>	<b>12,868</b>	<b>10,135</b>	<b>8,065</b>	<b>-</b>	<b>31,068</b>	<b>39,006</b>	<b>319,943</b>	<b>390,017</b>

# Designated Funds

University of Houston - Clear Lake  
 Estimated Designated Funds  
 Funds Available  
 Fiscal Year 2024

**Source of Funds**

<b>TOTAL REVENUE</b>		
<b>TUITION AND FEES</b>		
TUITION	-	
TUITION - DESIGNATED	42,407,734	
STUDENT SERVICE FEES	-	
OTHER STUDENT FEES	10,268,715	
REMISSIONS AND EXEMPTIONS	(2,339,963)	
<b><i>SUB-TOTAL TUITION &amp; FEES</i></b>	<b>50,336,486</b>	
<b>GENERAL APPROPRIATIONS</b>		
GENERAL REVENUE APPROPRIATION	-	
OTHER GENERAL REVENUE APPROP	-	
STAFF BENEFITS APPROPRIATION	-	
<b><i>SUB-TOTAL GENERAL APPROPRIATIONS</i></b>	-	
FEDERAL CONTRACTS AND GRANTS	-	
OTHER CONTRACTS & GRANTS	-	
INDIRECT COST RECOVERY	275,479	
GIFTS	27,000	
AUXILIARY ENTERPRISES	-	
OTHER EDUCATION AND GENERAL	1,107,740	
INVESTMENT INCOME	1,077,558	
ENDOWMENT INCOME	638,264	
OTHER SOURCES	39,100	
<b><i>SUB-TOTAL REVENUE</i></b>	<b>53,501,627</b>	
<b>TOTAL TRANSFERS - NET</b>		
<b>TRANSFERS IN (OUT)</b>		
ENDOWMENT TRANSFER	-	
HEAF APPROPRIATIONS	-	
HEAF TRANSFER TO PLANT	-	
INTERFUND TRANSFERS	1,075,213	
AMONG COMPONENTS	-	
<b><i>SUB-TOTAL TRANSFERS - NET</i></b>	<b>1,075,213</b>	
BUDGETED FUND BALANCE	9,432,457	
RECOVERED COSTS	1,339,555	
<b>TOTAL SOURCES</b>	<b>65,348,852</b>	

University of Houston - Clear Lake  
 Estimated Designated Funds Expenditures  
 Fiscal Year 2024

<b>Expenditures</b>	
<b>PRESIDENT</b>	
PRESIDENT'S OFFICE	663,864
INST'L STRATEGY	926,228
PEARLAND CAMPUS ADMIN	214,192
TITLE IX DIV CMP	613,494
<b><i>SUB-TOTAL PRESIDENT</i></b>	<b>2,417,778</b>
<b>UNIVERSITY ADVANCEMENT</b>	
ADVANCEMENT	2,038,795
MARKETING & COMMS	2,223,459
<b><i>SUB-TOTAL UNIVERSITY ADVANCEMENT</i></b>	<b>4,262,254</b>
<b>STRATEGIC ENROLLMENT MANAGEMENT</b>	
INT'L ADM STU SVCS	1,033,412
VP SEM	1,052,051
ADMISSIONS	1,791,123
FINANCIAL AID	9,993,059
REGISTRAR	965,294
<b><i>SUB-TOTAL STRATEGIC ENROLLMENT MGMT</i></b>	<b>14,834,939</b>
<b>STUDENT AFFAIRS</b>	
HEALTH WELLNESS COMM	176,032
STUDENT ENGAGEMENT	655,165
OFFICE OF VP	42,000
<b><i>SUB-TOTAL STUDENT AFFAIRS</i></b>	<b>873,197</b>
<b>ACADEMIC AFFAIRS</b>	
SR VP PROVOST	1,321,058
ACADEMIC PROGRAM SUPPL	1,545,420
COLLEGE OF BUSINESS	3,759,649
COLLEGE OF EDUCATION	919,886
COLLEGE OF HSH	6,176,920
COLLEGE OF S&E	1,507,568
COMPUTING	4,360,615
INFO RESOURCES	468,472
LIBRARY	2,985,858
SSI	5,268,455
<b><i>SUB-TOTAL ACADEMIC AFFAIRS</i></b>	<b>28,313,901</b>
<b>ADMINISTRATION &amp; FINANCE</b>	
VP ADMINISTRATION & FINANCE	1,911,811
FACILITY MGMT CONST	4,347,777
<b><i>SUB-TOTAL ADMINISTRATION &amp; FINANCE</i></b>	<b>6,259,588</b>
<b>INSTITUTIONAL</b>	
INST'L BUDGET OPER	193,188
INST'S BUSINESS OPER	1,090,915
INSURANCE PREMIUMS	1,140,610
STAFF BENEFITS	18,000
SYSTEM SERVICE CHARGE	3,950,717
UNALLOCATED: OTHER	821,829
UTILITIES	1,171,936
<b><i>SUB-TOTAL INSTITUTIONAL</i></b>	<b>8,387,195</b>
<b>TOTAL USES</b>	<b>65,348,852</b>

# Designated Tuition

University of Houston - Clear Lake  
 Cost Center Summary of Designated Tuition  
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	M & O	Capital	Expenditures Total
2064	C0001	E0415-759 - FYI - CAREER & COUNSELING	-	131,531	-	-	1,090	132,621	38,212	5,199	-	176,032
2064	C0003	F1158-759 - VP STUDENT AFFAIRS DIV	-	-	-	-	-	-	-	17,000	-	17,000
2064	C0004	H0652-759 - HAWK SCHOLARS SCHOLARSHIP	-	-	-	-	-	-	-	350,000	-	350,000
2064	C0004	H0725-759 - TUITION SCHOLARSHIPS	-	-	-	-	-	-	-	9,500	-	9,500
2064	C0004	H0732-759 - AUTOMATIC TRANSFER SCHOLAR	-	-	-	-	-	-	-	1,600,000	-	1,600,000
2064	C0004	H0835-759 - NEW HAWK SCHOLARSHIP	-	-	-	-	-	-	-	1,021,579	-	1,021,579
2064	C0004	H0900-759 - TAKE OFF AWARD SCHOLARSHIP	-	-	-	-	-	-	-	50,000	-	50,000
2064	C0004	H0920-759 - CRU FUND	-	-	-	-	-	-	-	400,000	-	400,000
2064	C0010	B0262-759 - RESEARCH INITIATIVES SUPPT ACC	-	-	46,041	-	2,200	48,241	13,765	13,639	-	75,645
2064	C0012	A0972-759 - EIH MAINT & OPERATIONS	-	-	18,640	-	917	19,557	4,606	24,179	-	48,342
2064	C0013	G0335-759 - EQUIPMENT REPLACEMENT & MAINT	-	-	-	-	-	-	-	50,000	-	50,000
2064	C0013	G0362-759 - FLEET MAINTENANCE	-	-	-	-	-	-	-	30,000	20,000	50,000
2064	C0013	G0718-759 - UHCL YEARLY CONTRACTS	-	-	-	-	-	-	-	291,028	-	291,028
2064	C0013	G1147-759 - GENERAL OPERATIONS	-	148,747	12,000	-	-	160,747	34,328	263,000	-	458,075
2064	C0014	G1147-759 - GENERAL OPERATIONS	-	71,171	323,105	-	10,080	404,356	145,911	200,000	-	750,267
2064	C0015	G1147-759 - GENERAL OPERATIONS	-	77,201	598,587	-	13,920	689,708	152,605	199,011	-	1,041,324
2064	C0017	G1147-759 - GENERAL OPERATIONS	-	65,570	397,362	-	7,200	470,132	163,165	135,000	-	768,297
2064	C0019	G1147-759 - GENERAL OPERATIONS	-	-	-	-	-	-	-	54,982	-	54,982
2064	C0020	F0987-759 - OPERATIONS SUPPORT	-	54,334	138,427	-	7,000	199,761	54,683	22,370	-	276,814
2064	C0023	A0225-759 - INSTRUCTION	176,106	-	-	352,100	-	528,206	-	-	-	528,206
2064	C0023	D0205-759 - ACADEMIC SUPPORT	-	702,459	240,669	31,200	19,500	993,828	209,564	167,240	-	1,370,632
2064	C0023	D0890-759 - SOCIAL WORK M & O	-	-	-	-	-	-	-	5,000	-	5,000
2064	C0023	D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	-	-	-	-	-	-	-	40,000	-	40,000
2064	C0027	A0381-759 - TDC GRADUATE SUPPORT	-	-	-	-	-	-	-	100,000	-	100,000
2064	C0029	A0225-759 - INSTRUCTION	516,347	-	-	-	-	516,347	-	-	-	516,347
2064	C0029	D0205-759 - ACADEMIC SUPPORT	-	343,392	279,237	-	19,901	642,530	190,045	-	-	832,575
2064	C0029	D1086-759 - ASSOC DEANS OFFICE	-	183,613	80,968	-	7,680	272,261	67,689	-	-	339,950
2064	C0029	D1293-759 - MIS STAFF SALARY	-	-	39,655	-	5,040	44,695	9,718	-	-	54,413
2064	C0043	A0429-759 - CSE FACULTY DEVELOPMENT INITIA	-	-	-	-	-	-	-	66,469	-	66,469
2064	C0043	D1087-759 - DEANS OFFICE	-	96,435	43,821	42,123	6,200	188,579	37,869	170,656	-	397,104
2064	C0044	A0966-759 - BIO SCIENCES INSTRCT SUPPORT	76,803	-	-	-	-	76,803	13,824	7,701	-	98,328
2064	C0045	A0963-759 - COMPUTING INSTRUCTIONAL SUPP	-	-	-	-	-	-	-	11,902	-	11,902
2064	C0046	D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	125,913	-	125,913
2064	C0046	D0328-759 - ADVISING	-	43,146	-	-	1,560	44,706	11,649	-	-	56,355
2064	C0046	D0340-759 - ACCREDITATION	-	-	-	-	-	-	-	56,000	-	56,000
2064	C0046	D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	-	-	-	-	-	-	-	36,613	-	36,613

University of Houston - Clear Lake  
 Cost Center Summary of Designated Tuition  
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	M & O	Capital	Expenditures Total
2064	C0046	D1086-759 - ASSOC DEANS OFFICE	-	-	-	-	-	-	-	13,500	-	13,500
2064	C0046	D1087-759 - DEANS OFFICE	-	-	-	-	-	-	-	22,000	-	22,000
2064	C0046	H0718-759 - DOCTORAL SCHOLARSHIPS	-	-	-	-	-	-	-	17,000	-	17,000
2064	C0047	A0664-759 - STEP OPERATIONS	-	-	-	-	-	-	-	20,021	-	20,021
2064	C0047	D0205-759 - ACADEMIC SUPPORT	-	-	17,744	-	480	18,224	2,435	5,700	-	26,359
2064	C0047	H0245-759 - PART FOR FUTURE TEAC SCH	-	-	-	-	-	-	-	13,000	-	13,000
2064	C0048	A0237-759 - TEACHER CENTER	-	-	-	-	-	-	-	5,800	-	5,800
2064	C0048	A0667-759 - STATE ASSESSMENT	-	-	-	-	-	-	-	6,900	-	6,900
2064	C0049	A0662-759 - TEACHER CERTIFICATION	-	-	-	-	-	-	-	10,500	-	10,500
2064	C0050	A0226-759 - CTR FOR ED PROGRAMS	-	-	19,717	-	-	19,717	-	6,500	-	26,217
2064	C0053	D0205-759 - ACADEMIC SUPPORT	-	206,235	46,855	-	7,186	260,276	83,285	82,147	10,000	435,708
2064	C0055	F1175-759 - PLANNING ASSESSMENT OPERATIONS	-	264,265	-	-	-	264,265	55,154	28,860	-	348,279
2064	C0055	F1176-759 - QUALITY ENHANCEMENT PLAN	-	162,878	37,062	-	-	199,940	53,983	-	-	253,923
2064	C0056	D1089-759 - LIBRARY M&O	-	453,355	420,287	-	21,830	895,472	216,992	49,332	93,500	1,255,296
2064	C0057	F0597-759 - FACILITY & EVENT SCHEDULING	-	65,731	36,181	-	3,360	105,272	27,096	1,143	-	133,511
2064	C0060	F0420-759 - PRES HOUSING SALARY	-	399,606	-	16,564	3,500	419,670	95,000	101,490	-	616,160
2064	C0061	D0456-759 - FAC REC-DEAN SCH-ACC	-	-	-	-	-	-	-	85,000	-	85,000
2064	C0061	F0961-759 - SR VICE PRESIDENT PROVOST	-	239,873	-	-	3,840	243,713	52,772	99,703	-	396,188
2064	C0062	F0982-759 - VP FOR ADMIN & FINANCE	-	-	-	-	-	-	-	44,386	-	44,386
2064	C0062	F1135-759 - USA SUPPORT	-	-	-	-	-	-	-	4,472	-	4,472
2064	C0063	G0406-759 - HAZARDOUS WASTE	-	-	-	-	-	-	-	20,000	-	20,000
2064	C0063	G1147-759 - GENERAL OPERATIONS	-	117,467	-	-	1,459	118,926	35,040	103,479	-	257,445
2064	C0064	E0422-759 - FYI - STU LIFE PROG	-	-	-	-	-	-	-	5,000	-	5,000
2064	C0064	E0436-759 - CAMPUS ACTIVITIES BOARD (CAB)	-	-	-	-	-	-	-	26,789	-	26,789
2064	C0065	E0320-759 - EDUCATION ABROAD & SCHOLAR SER	-	269,375	-	5,260	1,195	275,830	23,780	993	-	300,603
2064	C0065	E0435-759 - INTL AGENCY RELATIONSHIP	-	56,108	-	-	-	56,108	14,814	331,887	-	402,809
2064	C0066	D0205-759 - ACADEMIC SUPPORT	-	75,000	-	-	-	75,000	20,250	-	-	95,250
2064	C0067	E0225-759 - ADMISSIONS	-	153,380	371,800	-	4,080	529,260	120,503	431,513	-	1,081,276
2064	C0068	F0587-759 - EMPLOYEE ASSISTANCE PROGRAM	-	-	-	-	-	-	-	12,052	-	12,052
2064	C0068	F0589-759 - HUMAN RESOURCES OPERATING	-	53,004	-	-	-	53,004	15,901	50,933	-	119,838
2064	C0068	F0849-759 - TUITION REIMBURSEMENT PROGRAM	8,000	25,000	15,000	2,000	-	50,000	-	-	-	50,000
2064	C0069	D1172-759 - MEDICAL CENTER LEASE	-	-	-	-	-	-	-	757,092	-	757,092
2064	C0069	D1245-759 - MEDICAL CENTER OPERATIONS	-	-	-	-	-	-	-	90,000	-	90,000
2064	C0070	E0406-759 - FINANCIAL AID OPERATIONAL SUPP	-	508,664	77,361	-	6,960	592,985	156,612	34,600	-	784,197
2064	C0070	H0673-759 - RESIDENT GRAD STUDE ASSISTANCE	-	-	-	-	-	-	-	933,825	-	933,825
2064	C0070	H0674-759 - RES UNDGRAD STUDE ASSISTANCE	-	-	-	-	-	-	-	2,935,828	-	2,935,828



University of Houston - Clear Lake  
 Cost Center Summary of Designated Tuition  
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	M & O	Capital	Expenditures Total
2064	C0070	H0852-759 - EDUC AIDE EXEMPTION-10% MATCH	-	-	-	-	-	-	-	10,000	-	10,000
2064	C0072	F0877-759 - STUDENT BUSINESS SERVICES M&O	-	91,792	-	-	2,000	93,792	22,923	4,571	-	121,286
2064	C0074	F0962-759 - MARKETING-COMM DEPT	-	1,197,774	50,579	-	11,520	1,259,873	273,306	664,280	-	2,197,459
2064	C0075	E0241-759 - GRADUATION EXPENSES	-	-	-	-	-	-	-	10,000	-	10,000
2064	C0075	F1055-759 - UNIVERSITY ADVANCEMENT	-	759,850	42,960	10,000	6,960	819,770	176,618	960	-	997,348
2064	C0078	F0533-759 - DEF COMP PLAN	-	-	-	-	-	-	-	42,000	-	42,000
2064	C0079	A0642-759 - FACULTY SENATE	-	-	-	-	-	-	-	4,483	-	4,483
2064	C0082	E1147-759 - GENERAL OPERATIONS	-	80,001	-	63,000	-	143,001	19,960	66,300	-	229,261
2064	C0088	D1305-759 - ENVIRONMENTAL SCIENCE	-	-	-	-	-	-	-	4,901	-	4,901
2064	C0129	F0955-759 - GENERAL ACCOUNTING	-	-	-	-	-	-	-	12,520	-	12,520
2064	C0130	F0956-759 - ACCOUNTS PAYABLE	-	-	-	-	-	-	-	17,080	-	17,080
2064	C0134	A0706-759 - ENGINEERING INSTRUCTIONAL SUPP	-	-	-	-	-	-	-	14,702	-	14,702
2064	C0135	D1242-759 - STUDENT ADMIN SYSTEMS	-	417,142	-	-	-	417,142	112,628	69,549	-	599,319
2064	C0140	F0984-759 - PROCUREMENT - EX DIR	-	-	-	-	-	-	-	11,380	-	11,380
2064	C0142	A0702-759 - THE WRITING CENTER	-	128,889	-	94,903	1,180	224,972	31,548	27,000	-	283,520
2064	C0144	D1383-759 - ACADEMIC PROGRAM OPERATIONS	-	252,430	-	-	-	252,430	64,638	15,000	-	332,068
2064	C0145	F1147-759 - GENERAL OPERATIONS	-	-	-	35,000	-	35,000	-	286,000	-	321,000
2064	C0147	F1157-759 - INSTITUTIONAL SUPPORT	-	299,135	-	51,030	7,680	357,845	75,766	34,361	-	467,972
2064	C0148	E0368-759 - STUDENT SUCCESS CENTER	-	243,019	99,244	152,302	3,500	498,065	75,167	49,093	-	622,325
2064	C0149	E0377-759 - DISABILITY SERVICES	-	121,519	-	11,589	1,620	134,728	29,970	256,595	-	421,293
2064	C0150	E0408-759 - FYI-VETERANS SVC OFFICE OPER	-	269,841	-	-	-	269,841	65,775	12,079	-	347,695
2064	C0151	E0409-759 - FYI-TESTING CENTER OPERATIONS	-	69,107	73,689	-	720	143,516	31,799	1,035	-	176,350
2064	C0152	D0328-759 - ADVISING	-	97,232	35,712	-	-	132,944	37,581	-	-	170,525
2064	C0152	D1371-759 - COLLEGE OF BUSINESS ADVISING	-	375,795	-	6,256	4,206	386,257	111,366	13,568	-	511,191
2064	C0152	D1372-759 - COE ADVISING OFFICE	-	235,261	35,270	6,256	4,206	280,993	69,117	13,568	-	363,678
2064	C0152	D1373-759 - CSE ADVISING OFFICE	-	208,791	36,271	6,257	4,206	255,525	68,418	13,567	-	337,510
2064	C0152	D1374-759 - HSH ADVISING OFFICE	-	270,515	36,206	6,256	4,206	317,183	77,858	13,568	-	408,609
2064	C0153	F1086-759 - BUDGET OFFICE - 2064	-	122,286	-	-	480	122,766	33,017	25,000	-	180,783
2064	C0154	F1077-759 - AVP - FINANCE	-	-	-	-	-	-	-	14,207	-	14,207
2064	C0155	D0328-759 - ADVISING	-	234,500	35,789	-	6,900	277,189	68,608	18,617	-	364,414
2064	C0156	E0396-759 - FYI - NEW STUDENT PROGRAMS	-	-	41,087	-	1,440	42,527	13,397	24,752	-	80,676
2064	C0158	G1147-759 - GENERAL OPERATIONS	-	-	-	-	-	-	-	54,425	-	54,425
2064	C0160	E0432-759 - CAREER SERV S & W	-	-	-	-	-	-	-	6,000	-	6,000
2064	C0161	A1019-759 - PHYS & APP SCIENCE INSTRUCT SU	-	-	-	-	-	-	-	10,502	-	10,502
2064	C0162	A1020-759 - MATH&STATISTICS INSTRUCT SUPP	-	-	-	-	-	-	-	9,101	-	9,101
2064	C0165	D1255-759 - UHCL THEATER AND CULTURAL ARTS	-	101,473	47,887	-	2,100	151,460	27,400	-	-	178,860

University of Houston - Clear Lake  
 Cost Center Summary of Designated Tuition  
 Fiscal Year 2024

Cost Center	Faculty	Prof'l Adm	Classified	Other			Expenditures			
	Salary	Salary	Salary	Wages	(incl B5006)	Salary Total	Benefits	M & O	Capital	Total
2064 C0165 D1291-759 - Art Gallery	-	50,989	-	-	2,160	53,149	14,614	6,000	-	73,763
2064 C0166 D1256-759 - Center for Faculty Development	-	158,953	-	5,000	5,040	168,993	34,849	87,000	-	290,842
2064 C0169 F1141-759 - TITLE IX EQUITY & DIVERSITY	-	207,608	44,035	-	960	252,603	65,510	10,000	-	328,113
2064 C0170 F1147-759 - GENERAL OPERATIONS	-	190,215	46,041	90,000	4,080	330,336	58,422	19,515	-	408,273
2064 C0173 D1292-759 - STUDENT SUCCESS COLLABORATIVE	-	239,339	48,332	-	4,080	291,751	67,793	154,924	-	514,468
2064 C0173 D1393-759 - CRU FUND	10,000	400,000	-	164,000	3,000	577,000	-	270,307	-	847,307
2064 C0176 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	29,500	-	29,500
2064 C0177 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	29,500	-	29,500
2064 C0178 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	26,500	-	26,500
2064 C0179 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	31,000	-	31,000
2064 C0180 A0225-759 - INSTRUCTION	1,345,808	130,233	-	-	-	1,476,041	328,185	-	-	1,804,226
2064 C0180 D0205-759 - ACADEMIC SUPPORT	-	-	38,168	-	-	38,168	10,305	-	-	48,473
2064 C0181 A0225-759 - INSTRUCTION	886,712	-	-	-	-	886,712	204,157	-	-	1,090,869
2064 C0181 D0205-759 - ACADEMIC SUPPORT	-	-	36,981	-	-	36,981	9,984	-	-	46,965
2064 C0182 D0205-759 - ACADEMIC SUPPORT	-	-	37,932	-	-	37,932	10,241	-	-	48,173
2064 C0189 D1303-759 - HEALTH&HUMAN PERFORMANCE INST	-	242,566	-	-	-	242,566	23,887	3,300	-	269,753
2064 C0192 F1165-759 - STRATEGIC PLANNING	-	258,914	-	77,260	4,320	340,494	56,961	70,500	-	467,955
2064 C0199 F1147-759 - GENERAL OPERATIONS	-	147,908	-	-	-	147,908	32,539	10,000	-	190,447
2064 C0200 F1147-759 - GENERAL OPERATIONS	-	57,240	-	-	240	57,480	15,454	9,000	-	81,934
2064 C1003 F0963-759 - SALARY SET ASIDE	-	-	96,738	-	541,752	638,490	39,477	-	-	677,967
2064 C1003 F1146-759 - STRATEGIC INITIATIVES	-	-	-	-	-	-	-	108,862	-	108,862
2064 C1005 F0883-759 - CENTRAL SERVICES-TUITION DESIG	-	-	-	-	-	-	-	3,950,717	-	3,950,717
2064 C1007 A0673-759 - BENEFITS INSTRUCTIONS	-	-	-	-	-	-	5,000	-	-	5,000
2064 C1007 D1090-759 - BENEFITS ACADEMIC SUPPORT	-	-	-	-	-	-	5,000	-	-	5,000
2064 C1007 E0334-759 - BENEFITS STUDENT SERVICES	-	-	-	-	-	-	2,000	-	-	2,000
2064 C1007 F0988-759 - BENEFITS INSTITUTIONAL SUPPORT	-	-	-	-	-	-	5,000	-	-	5,000
2064 C1007 G0375-759 - BENEFITS PHYSICAL PLANT	-	-	-	-	-	-	1,000	-	-	1,000
2064 C1010 G0294-759 - INSURANCE PREMIUMS	-	-	-	-	-	-	-	463,058	-	463,058
2064 C2005 D1140-759 - PC- UCT M&O	-	97,732	-	3,000	960	101,692	32,381	7,118	-	141,191
2064 C2008 D1139-759 - PC- LIBRARY M&O	-	-	33,773	-	1,200	34,973	11,902	7,027	2,000	55,902
2064 C2013 F1031-759 - PC- CAMPUS OPERATIONS	-	-	-	-	-	-	-	53,942	-	53,942
2064 C2015 E0354-759 - PC - ADMISSIONS	-	-	-	-	-	-	-	3,000	-	3,000
2064 C2019 A0225-759 - INSTRUCTION	-	-	-	-	-	-	-	9,465	-	9,465
<b>Expenditure Total</b>	<b>3,019,776</b>	<b>12,725,589</b>	<b>4,177,213</b>	<b>1,231,356</b>	<b>786,894</b>	<b>21,940,828</b>	<b>4,642,771</b>	<b>19,066,425</b>	<b>125,500</b>	<b>45,775,524</b>

Designated – Other

University of Houston - Clear Lake  
 Cost Center Summary of Designated Other  
 Fiscal Year 2024

Cost Center	Faculty	Prof'l Adm	Classified	Other			Expenditures				
	Salary	Salary	Salary	Wages	(incl B5006)	Salary Total	Benefits	COGS	M & O	Capital	Total
2063 C0019 G0405-759 - EASF	-	-	86,444	-	-	86,444	24,712	-	54,928	-	166,084
2063 C0025 D1332-759 - PSYCHOLOGY APPLICATION FEES	-	-	-	-	-	-	-	-	7,000	-	7,000
2063 C0029 A0225-759 - INSTRUCTION	-	-	-	84,368	-	84,368	406	-	-	-	84,774
2063 C0029 D0968-759 - GRADUATE COMPUTER RESEARCH SUP	-	-	-	-	-	-	-	-	142,000	-	142,000
2063 C0029 D0986-759 - BUS COMPUTER LAB SUPPORT	61,640	125,770	-	-	2,120	189,530	43,000	-	102,512	-	335,042
2063 C0033 A0616-759 - MGMT STUDENT ASSESSMENT	-	-	-	-	-	-	-	-	3,150	-	3,150
2063 C0041 A0655-759 - HADM PROF RESIDENCY PROG	-	-	-	-	-	-	-	-	70	-	70
2063 C0043 A0415-759 - CSE CO-OP FUND	-	-	-	-	-	-	-	-	239	-	239
2063 C0044 A1016-759 - CSE COURSE FEES	-	-	-	-	-	-	-	-	81,702	-	81,702
2063 C0045 A1016-759 - CSE COURSE FEES	-	-	-	-	-	-	-	-	92,499	-	92,499
2063 C0046 A0364-759 - INTERNSHIP SUPPORT-PRACTICUM	-	-	-	-	-	-	-	-	14,400	-	14,400
2063 C0046 A0705-759 - ILD PDAS CERTIFICATION FEE	-	-	-	-	-	-	-	-	4,500	-	4,500
2063 C0046 D1067-759 - DOCTORAL PROG APPLICATION FEE	-	-	-	-	-	-	-	-	500	-	500
2063 C0048 A0609-759 - STATE ASSESSMENT LOCAL	-	-	-	-	-	-	-	-	5,500	-	5,500
2063 C0048 A0635-759 - UNDERGRAD INTERNSHIP SUPPORT	-	-	-	-	-	-	-	-	77,800	-	77,800
2063 C0053 D1277-759 - EASF	-	68,789	-	-	720	69,509	18,013	-	-	-	87,522
2063 C0056 D1277-759 - EASF	-	-	-	-	-	-	-	-	5,000	15,000	20,000
2063 C0061 A0568-759 - EASF - PROVOST	-	-	-	-	-	-	-	-	383,164	-	383,164
2063 C0065 E0255-759 - GLOBAL LEARN&STRATEGY OFF FEE	-	94,497	93,292	16,099	2,400	206,288	43,712	-	-	-	250,000
2063 C0067 E0225-759 - ADMISSIONS	-	-	210,355	24,959	6,022	241,336	51,328	-	-	-	292,664
2063 C0069 E0395-759 - CREDIT CARD PROCESSING FEE	-	-	-	-	-	-	-	-	163,823	-	163,823
2063 C0070 H0723-759 - INTERNAT STD EXCH ASSISTANCE	-	-	-	-	-	-	-	-	90,000	-	90,000
2063 C0072 E0383-759 - STUDENT BUSINESS SERVICES S&W	-	101,730	150,403	-	2,000	254,133	95,000	-	18,890	-	368,023
2063 C0074 F1030-759 - EASF	-	-	-	-	-	-	-	-	25,000	-	25,000
2063 C0088 A1016-759 - CSE COURSE FEES	-	-	-	-	-	-	-	-	20,837	-	20,837
2063 C0127 E0314-759 - GRADUATION FEES	-	-	-	-	-	-	-	-	212,000	-	212,000
2063 C0127 E0316-759 - ACADEMIC RECORDS	-	-	-	-	-	-	-	-	58,613	-	58,613
2063 C0127 E0407-759 - ACADEMIC RECORDS FEES	-	344,286	182,712	5,310	4,320	536,628	148,053	-	-	-	684,681
2063 C0134 A1016-759 - CSE COURSE FEES	-	-	-	-	-	-	-	-	75,018	-	75,018
2063 C0135 D1078-759 - STUDENT ADMININSI SYSM SUPPORT	-	70,320	-	14,400	1,442	86,162	17,570	-	4,000	-	107,732
2063 C0151 E0399-759 - TESTING CENTER	-	-	-	20,000	-	20,000	-	-	15,000	-	35,000
2063 C0152 D1277-759 - EASF	-	52,500	-	-	-	52,500	16,122	-	-	-	68,622
2063 C0154 E0385-759 - AVP - FINANCE M&O	-	30,654	-	-	-	30,654	-	-	-	-	30,654
2063 C0155 D1277-759 - EASF	-	60,624	-	-	3,000	63,624	16,504	-	-	-	80,128
2063 C0156 E0387-759 - ORIENTATION & NEW STUDENT PROG	-	28,390	15,000	15,000	-	58,390	9,085	-	91,175	-	158,650
2063 C0156 E0423-759 - SOAR	-	-	-	-	-	-	-	-	15,200	-	15,200

University of Houston - Clear Lake  
 Cost Center Summary of Designated Other  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	COGS	M & O	Capital	Expenditures Total
2063 C0160 E0425-759 - CO-OP ED ADMIN	-	-	-	300	-	300	-	-	-	-	300
2063 C0161 A1016-759 - CSE COURSE FEES	-	-	-	-	-	-	-	-	123,647	-	123,647
2063 C0162 A1016-759 - CSE COURSE FEES	-	-	-	-	-	-	-	-	118,258	-	118,258
2063 C0173 E0450-759 - STUDENT SUCCESS EASF	-	53,199	-	-	-	53,199	10,316	-	-	-	63,515
2063 C0176 A0225-759 - INSTRUCTION	-	-	-	-	-	-	-	-	39,285	-	39,285
2063 C0178 A0225-759 - INSTRUCTION	-	-	-	-	-	-	-	-	22,000	-	22,000
2063 C0179 A0225-759 - INSTRUCTION	-	-	-	-	-	-	-	-	5,300	-	5,300
2063 C0180 A1046-759 - COURSE FEES FOR HSH	-	-	-	-	-	-	-	-	26,778	-	26,778
2063 C0181 A1046-759 - COURSE FEES FOR HSH	-	-	-	5,250	-	5,250	-	-	62,388	-	67,638
2063 C0182 A1046-759 - COURSE FEES FOR HSH	-	-	-	17,675	-	17,675	-	-	20,622	-	38,297
2063 C0183 A1046-759 - COURSE FEES FOR HSH	-	-	-	131,037	-	131,037	-	-	-	-	131,037
2063 C0184 A1046-759 - COURSE FEES FOR HSH	-	-	-	32,713	-	32,713	-	-	111,788	-	144,501
2063 C2006 A0686-759 - EASF - PC HSH	-	-	-	-	-	-	-	-	5,000	-	5,000
2063 C2007 E0355-759 - EASF	-	42,264	-	-	120	42,384	13,524	-	5,000	-	60,908
2063 C2015 E0355-759 - EASF	-	93,541	34,452	9,270	720	137,983	40,939	-	5,000	-	183,922
2072 C0010 B0260-759 - FACULTY RES SP FUND	-	40,153	-	-	-	40,153	-	-	17,638	-	57,791
2072 C0010 B0264-759 - FACULTY RESEARCH FUND	-	56,004	-	-	-	56,004	16,800	-	114,068	-	186,872
2072 C0012 D1043-759 - PI SUPPORT GUILLEN,G	-	-	-	-	-	-	-	-	23,000	-	23,000
2072 C0078 F1090-759 - UNIV OPERATING - 2072	-	-	-	-	-	-	-	-	30,816	-	30,816
2075 C0004 H0654-759 - STUDENT DEPOSIT ADMISSIONS SCH	-	-	-	-	-	-	-	-	2,766	-	2,766
2075 C0046 D0920-759 - PRIVATE GIFTS	-	-	-	-	-	-	-	-	1,250	-	1,250
2075 C0046 H0632-759 - SOE SCHOLARSHIPS	-	-	-	-	-	-	-	-	500	-	500
2075 C0050 D0999-759 - KIDS U DONATIONS	-	-	-	-	-	-	-	-	250	-	250
2075 C0060 F0471-759 - ANNUAL FUND INCOME	-	-	-	-	-	-	-	-	15,000	-	15,000
2075 C0073 F0946-759 - ALUMNI EVENTS INCOME	-	-	-	-	-	-	-	-	10,000	-	10,000
2076 C0004 H0215-759 - SOE SCH ENDOW	-	-	-	-	-	-	-	-	23,000	-	23,000
2076 C0004 H0241-759 - UNIV SCHL ENDOW	-	-	-	-	-	-	-	-	39,000	-	39,000
2076 C0004 H0653-759 - GOERKE ENDWM SCHOLARSHIP	-	-	-	-	-	-	-	-	1,500	-	1,500
2076 C0029 D0414-759 - BUS QUASI ENDOWMENT	-	-	-	30,000	-	30,000	-	-	24,355	-	54,355
2076 C0029 D0996-759 - UHCL DIST PROF MIS END INC	-	-	-	-	-	-	-	-	18,628	-	18,628
2076 C0029 D1044-759 - COB STUDY ABROAD PROG END INC	-	-	-	-	-	-	-	-	2,468	-	2,468
2076 C0041 D0430-759 - BUS HEALTH CR ENDOWMENT	-	-	-	16,000	-	16,000	-	-	15,123	-	31,123
2076 C0043 D0997-759 - UHCL DIST PROF SCE END INC	-	-	-	-	-	-	-	-	18,638	-	18,638
2076 C0046 D0334-759 - SOE DEVELOP ENDOWMENT INCOME	-	-	-	-	-	-	-	-	17,114	-	17,114
2076 C0060 D1123-759 - UHCL QUASI GROWTH FD ENDW	-	-	-	-	-	-	-	-	1,204	-	1,204
2076 C0061 D0318-759 - FAC DEVEL ENDOWMENT	-	-	-	-	-	-	-	-	51,128	-	51,128

University of Houston - Clear Lake  
 Cost Center Summary of Designated Other  
 Fiscal Year 2024

Cost Center	Faculty	Prof'l Adm	Classified	Other			Expenditures				
	Salary	Salary	Salary	Wages	(incl B5006)	Salary Total	Benefits	COGS	M & O	Capital	Total
2076 C0064 E0306-759 - UHCL STUDENT LIFE PROG END INC	-	-	-	-	-	-	-	-	3,615	-	3,615
2077 C0003 F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	25,000	-	25,000
2077 C0069 F0657-759 - BANK SERVICE CHARGES	-	-	-	-	-	-	-	-	80,000	-	80,000
2077 C0073 F1147-759 - GENERAL OPERATIONS	-	-	-	-	-	-	-	-	50,000	-	50,000
2077 C0075 F1055-759 - UNIVERSITY ADVANCEMENT	-	324,953	-	-	1,920	326,873	65,000	-	293,851	-	685,724
2077 C0078 F0541-759 - UNIVER OPER - INT INC	-	-	-	-	-	-	-	-	89,872	-	89,872
2077 C0145 F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	24,000	-	24,000
2077 C0200 F1147-759 - GENERAL OPERATIONS	-	-	-	-	-	-	-	-	3,000	-	3,000
2077 C1010 G0294-759 - INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	677,552	-	677,552
2077 C1011 G0864-759 - UTILITIES	-	-	-	-	-	-	-	-	1,171,936	-	1,171,936
2077 C2013 F1166-759 - PC AVP COO EVENTS	-	-	-	-	-	-	-	-	15,000	-	15,000
2078 C0012 D0857-759 - ENVIR ED SERVICES	-	-	-	-	-	-	-	-	10,000	-	10,000
2078 C0012 D1287-759 - ENVIRONMENTAL RESEARCH SERVICE	-	-	-	-	-	-	-	-	28,000	-	28,000
2078 C0013 G0288-759 - PHYSICAL PLANT	-	-	-	-	-	-	-	-	18,000	-	18,000
2078 C0013 G0300-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	1,000	-	1,000
2078 C0019 G0300-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	1,000	-	1,000
2078 C0023 A0385-759 - HSH FOREIGN LANG	-	76,511	-	-	-	76,511	19,460	-	14,029	-	110,000
2078 C0023 D0484-759 - UNIVERSITY SUPPORT ACCOUNT	-	-	-	-	-	-	-	-	5,000	-	5,000
2078 C0025 A0383-759 - PSYCHOLOGICAL SERVICES CLINIC	-	-	-	-	-	-	-	-	5,814	-	5,814
2078 C0025 D0205-759 - ACADEMIC SUPPORT	-	-	18,405	-	-	18,405	5,781	-	-	-	24,186
2078 C0025 D1173-759 - VERBAL BEHAVIOR CLINIC	-	-	-	-	-	-	-	-	1,500	-	1,500
2078 C0025 D1202-759 - SEVERE DISORDER RESEACH CLINIC	-	-	-	18,000	-	18,000	2,000	-	5,000	-	25,000
2078 C0029 D0484-759 - UNIVERSITY SUPPORT ACCOUNT	-	-	-	-	-	-	-	-	5,000	-	5,000
2078 C0034 A0445-759 - CENTER FOR ADV MGMT	-	64,722	40,194	-	-	104,916	15,000	-	140,084	-	260,000
2078 C0043 D0484-759 - UNIVERSITY SUPPORT ACCOUNT	-	-	-	-	-	-	-	-	5,000	-	5,000
2078 C0046 D0484-759 - UNIVERSITY SUPPORT ACCOUNT	-	-	-	-	-	-	-	-	5,000	-	5,000
2078 C0046 D1263-759 - COE STEM CONFERENCE OPERATING	-	-	-	-	-	-	-	-	4,000	-	4,000
2078 C0048 D0970-759 - ALTERNATIVE CERTIFICATION PROG	-	-	-	-	-	-	-	-	1,000	-	1,000
2078 C0050 A0226-759 - CTR FOR ED PROGRAMS	-	-	20,000	-	-	20,000	2,000	-	13,000	-	35,000
2078 C0050 A0372-759 - KIDS U	-	10,000	-	-	-	10,000	2,000	-	31,500	-	43,500
2078 C0050 A1038-759 - KIDS U - HAWK STEAM ACADEMY	-	-	-	-	-	-	-	-	4,500	-	4,500
2078 C0050 A1043-759 - FY20 TWC EXPLORE STEM CAMPS	-	-	-	-	-	-	-	-	13,000	-	13,000
2078 C0053 D0492-759 - UNIV SUPPORT COMP EXEC DIR	-	-	-	-	-	-	-	-	5,000	-	5,000
2078 C0056 D0450-759 - LOST BOOK REPLACEMENT	-	-	-	-	-	-	-	-	400	-	400
2078 C0056 D0484-759 - UNIVERSITY SUPPORT ACCOUNT	-	-	-	-	-	-	-	-	1,000	-	1,000
2078 C0057 F0862-759 - FACILITY & EVENT SCHED-RENTAL	-	-	-	-	-	-	-	3,220	280	-	3,500



University of Houston - Clear Lake  
 Cost Center Summary of Designated Other  
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	COGS	M & O	Capital	Expenditures Total
2078 C0060 F0607-759 - UNIV SUPP ACCT-PRESIDENT	-	-	-	-	-	-	-	-	31,500	-	31,500
2078 C0061 F0611-759 - UNIVERSITY SUPPORT ACA AFF SR	-	-	-	-	-	-	-	-	20,000	-	20,000
2078 C0062 F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	10,000	-	10,000
2078 C0062 F1136-759 - UNIVERSITY STAFF ASSOCIATION	-	-	-	-	-	-	-	-	2,500	-	2,500
2078 C0063 G0300-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	1,000	-	1,000
2078 C0065 E0444-759 - OPT FEES	-	53,190	501	-	-	53,691	16,014	-	10,295	-	80,000
2078 C0066 D1362-759 - CEPD ACTIVITIES	-	-	-	-	-	-	-	-	50,000	-	50,000
2078 C0068 F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	2,000	-	2,000
2078 C0068 F0934-759 - UHCL STAFF DEVELOPMENT PROG	-	-	-	-	-	-	-	-	7,250	-	7,250
2078 C0068 F1050-759 - UHCL FACULTY-STAFF AWARDS	-	-	15,650	-	-	15,650	1,200	-	9,900	-	26,750
2078 C0073 D0993-759 - ALUMNI MISC REVENUE	-	-	-	-	-	-	-	-	25,000	-	25,000
2078 C0074 F0962-759 - MARKETING-COMM DEPT	-	-	-	-	-	-	-	-	1,000	-	1,000
2078 C0075 F0609-759 - UNIV ADV SUPPORT USA - UA	-	-	-	-	-	-	-	-	8,000	-	8,000
2078 C0075 F1055-759 - UNIVERSITY ADVANCEMENT	-	-	-	-	-	-	-	-	100	-	100
2078 C0078 F0662-759 - LOCAL FDS ADMIN CHG	-	-	-	-	-	-	-	-	30,500	-	30,500
2078 C0079 A0489-759 - UNIVERSITY SUPPORT ACCT FAC SE	-	-	-	-	-	-	-	-	2,000	-	2,000
2078 C0082 E0445-759 - ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	-	1,000	-	1,000
2078 C0127 E0316-759 - ACADEMIC RECORDS	-	-	-	-	-	-	-	-	10,000	-	10,000
2078 C0147 F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	500	-	500
2078 C0153 F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	1,000	-	1,000
2078 C0154 F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA	-	-	-	-	-	-	-	-	7,000	-	7,000
2078 C0156 E0414-759 - ORIENTATION GUESTS	-	-	-	-	-	-	-	-	5,240	-	5,240
2078 C0169 F1155-759 - TITLE IX CONTINGENCY	-	-	-	-	-	-	-	-	5,000	-	5,000
2078 C0170 F1147-759 - GENERAL OPERATIONS	-	-	-	-	-	-	-	-	50,000	-	50,000
2078 C0184 A1048-759 - ART SCHOOL	5,000	66,150	29,381	5,000	-	105,531	18,965	-	35,504	-	160,000
2078 C0199 F1147-759 - GENERAL OPERATIONS	-	-	-	-	-	-	-	-	5,000	-	5,000
2078 C1003 F1146-759 - STRATEGIC INITIATIVES	-	-	-	-	-	-	-	-	35,000	-	35,000
2080 C0019 G1147-759 - GENERAL OPERATIONS	-	-	-	-	-	-	-	-	100	-	100
2080 C0070 F1123-759 - PELL ADMIN CHARGES	-	-	31,320	2,480	-	33,800	7,400	-	16,479	-	57,679
2080 C0070 H0217-759 - TPEG RESIDENT	-	-	-	-	-	-	-	-	1,163,290	-	1,163,290
2080 C0070 H0219-759 - TPEG NON-RESIDENT	-	-	-	-	-	-	-	-	136,923	-	136,923
2080 C0150 E0391-759 - VETERANS SRV OFFICE VA FUNDING	-	-	-	-	-	-	-	-	6,000	-	6,000
2080 C2016 F1140-759 - ACC-UHCL MOU - PC Lease	-	-	-	-	-	-	-	-	30,000	-	30,000
2164 C0023 A0225-759 - INSTRUCTION	-	-	-	208,733	-	208,733	-	-	133,892	-	342,625
2164 C0029 A0225-759 - INSTRUCTION	370,000	-	-	-	-	370,000	59,709	-	-	-	429,709
2164 C0029 D0205-759 - ACADEMIC SUPPORT	-	26,004	38,023	30,000	-	94,027	24,000	-	131,018	-	249,045

University of Houston - Clear Lake  
 Cost Center Summary of Designated Other  
 Fiscal Year 2024

Cost Center	Faculty	Prof'l Adm	Classified	Other			Expenditures				
	Salary	Salary	Salary	Wages	(incl B5006)	Salary Total	Benefits	COGS	M & O	Capital	Total
2164 C0029 D0899-759 - FACULTY DEVELOP SUPPORT FUNDS	-	-	-	-	-	-	-	-	30,000	-	30,000
2164 C0029 D1299-759 - REGISTRATION	-	-	-	-	-	-	-	-	23,000	-	23,000
2164 C0031 A0225-759 - INSTRUCTION	-	-	-	40,000	-	40,000	-	-	-	-	40,000
2164 C0031 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	12,000	-	12,000
2164 C0032 A0225-759 - INSTRUCTION	-	-	-	55,000	-	55,000	-	-	-	-	55,000
2164 C0032 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	12,000	-	12,000
2164 C0033 A0225-759 - INSTRUCTION	-	-	-	145,000	-	145,000	-	-	-	-	145,000
2164 C0033 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	12,000	-	12,000
2164 C0035 A0225-759 - INSTRUCTION	-	-	-	21,000	-	21,000	-	-	-	-	21,000
2164 C0035 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	10,000	-	10,000
2164 C0041 A0225-759 - INSTRUCTION	-	-	-	31,000	-	31,000	-	-	-	-	31,000
2164 C0041 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	10,000	-	10,000
2164 C0043 A0225-759 - INSTRUCTION	-	-	-	187,600	-	187,600	17,041	-	84,615	-	289,256
2164 C0043 D0205-759 - ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	60,000	-	60,000
2164 C0046 A0659-759 - DDT DOCTORAL COE	-	-	-	-	-	-	-	-	22,809	-	22,809
2164 C0046 A0978-759 - DDT COE	-	-	-	-	-	-	-	-	50,000	-	50,000
2164 C0070 H0745-759 - BUS GRAD DDT GRANT	-	-	-	-	-	-	-	-	120,545	-	120,545
2164 C0070 H0746-759 - SOE GRAD DDT GRANT	-	-	-	-	-	-	-	-	12,849	-	12,849
2164 C0070 H0747-759 - BUS UGRD DDT GRANT	-	-	-	-	-	-	-	-	70,000	-	70,000
2164 C0070 H0750-759 - SCE UGRD DDT GRANT	-	-	-	-	-	-	-	-	41,634	-	41,634
2164 C0070 H0751-759 - HSH UGRD DDT GRANT	-	-	-	-	-	-	-	-	38,390	-	38,390
2164 C0070 H0752-759 - SCE GRAD DDT GRANT	-	-	-	-	-	-	-	-	20,000	-	20,000
2164 C0070 H0753-759 - HSH GRAD DDT GRANT	-	-	-	-	-	-	-	-	19,646	-	19,646
2165 C0053 D1222-759 - INFORMATION RESOURCE FEE - CU	-	1,449,719	81,975	299,000	37,200	1,867,894	442,389	-	98,162	-	2,408,445
2165 C0053 D1225-759 - IRF - SOFTWARE OPERATIONS	-	-	-	-	-	-	-	-	674,749	-	674,749
2165 C0056 D1223-759 - INFORMATION RESOURCE FEE - LU	-	572,525	122,263	87,861	-	782,649	141,000	-	148,683	470,062	1,542,394
2165 C2005 D1229-759 - IRF - UCT PEARLAND	-	-	-	52,000	-	52,000	1,000	-	5,000	-	58,000
2165 C2008 D1230-759 - IRF - LIBRARY PEARLAND	-	64,609	17,635	10,754	-	92,998	17,868	-	-	-	110,866
<b>Expenditure Total</b>	<b>436,640</b>	<b>3,971,104</b>	<b>1,188,005</b>	<b>1,615,809</b>	<b>61,984</b>	<b>7,273,542</b>	<b>1,422,911</b>	<b>3,220</b>	<b>9,049,038</b>	<b>485,062</b>	<b>18,233,773</b>



# Service Centers

University of Houston - Clear Lake  
 Cost Center Summary of Service Centers  
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M & O	Expenditures Total
2060	C0013	F0876-759 - MR&R SERVICE CENTER	-	-	44,512	-	-	44,512	13,354	242,134	-	300,000
2060	C0016	G1147-759 - GENERAL OPERATIONS	-	-	151,478	-	2,852	154,330	45,000	5,000	-	204,330
2060	C0019	G1147-759 - GENERAL OPERATIONS	-	-	-	-	-	-	-	-	35,000	35,000
2060	C0020	F0713-759 - UNIV COPY SERVICE	-	-	60,877	-	-	60,877	17,671	37,000	34,677	150,225
2060	C0053	F0707-759 - TELEPHONE SERVICES	-	156,059	-	-	12,200	168,259	49,022	7,000	255,719	480,000
2060	C0053	F0715-759 - UCT REPAIRS	-	-	-	-	-	-	-	5,000	65,000	70,000
2060	C0058	F0705-759 - POSTAL SERVICES	-	-	-	-	-	-	-	100,000	-	100,000
<b>Expenditure Total</b>			-	<b>156,059</b>	<b>256,867</b>	-	<b>15,052</b>	<b>427,978</b>	<b>125,047</b>	<b>396,134</b>	<b>390,396</b>	<b>1,339,555</b>

# Auxiliary Enterprise Funds

University of Houston - Clear Lake  
 Estimated Auxiliary Enterprises  
 Funds Available  
 Fiscal Year 2024

**Source of Funds**

<b>TOTAL REVENUE</b>		
<b>TUITION AND FEES</b>		
TUITION	-	
TUITION - DESIGNATED	-	
STUDENT SERVICE FEES	4,966,896	
OTHER STUDENT FEES	2,930,115	
REMISSIONS AND EXEMPTIONS	(140,734)	
<b><i>SUB-TOTAL TUITION &amp; FEES</i></b>	<b><i>7,756,277</i></b>	
<b>GENERAL APPROPRIATIONS</b>		
GENERAL REVENUE APPROPRIATION	-	
OTHER GENERAL REVENUE APPROP	-	
STAFF BENEFITS APPROPRIATION	-	
<b><i>SUB-TOTAL GENERAL APPROPRIATIONS</i></b>	<b><i>-</i></b>	
FEDERAL CONTRACTS AND GRANTS	-	
OTHER CONTRACTS & GRANTS	-	
INDIRECT COST RECOVERY	-	
GIFTS	-	
AUXILIARY ENTERPRISES	3,560,204	
OTHER EDUCATION AND GENERAL	-	
INVESTMENT INCOME	-	
ENDOWMENT INCOME	-	
OTHER SOURCES	-	
<b><i>SUB-TOTAL REVENUE</i></b>	<b><i>11,316,481</i></b>	
<b>TOTAL TRANSFER - NET</b>		
<b>TRANSFERS IN (OUT)</b>		
ENDOWMENT TRANSFER	-	
HEAF APPROPRIATIONS	-	
HEAF TRANSFER TO PLANT	-	
INTERFUND TRANSFERS	80,381	
AMONG COMPONENTS	-	
<b><i>SUB-TOTAL TRANSFERS - NET</i></b>	<b><i>80,381</i></b>	
BUDGETED FUND BALANCE	207,403	
RECOVERED COSTS	-	
<b>TOTAL SOURCES</b>	<b>11,604,265</b>	

University of Houston - Clear Lake  
 Estimated Auxiliary Enterprises Expenditures  
 Fiscal Year 2024

**Expenditures**

<b>UNIVERSITY ADVANCEMENT</b>	
ADVANCEMENT	272,850
<b><i>SUB-TOTAL UNIVERSITY ADVANCEMENT</i></b>	<b><i>272,850</i></b>
<b>STUDENT AFFAIRS</b>	
HEALTH WELLNESS COMM	3,993,038
STUDENT ENGAGEMENT	2,158,297
OFFICE OF VP	693,950
<b><i>SUB-TOTAL STUDENT AFFAIRS</i></b>	<b><i>6,845,285</i></b>
<b>ACADEMIC AFFAIRS</b>	
COLLEGE OF EDUCATION	550
<b><i>SUB-TOTAL ACADEMIC AFFAIRS</i></b>	<b><i>550</i></b>
<b>ADMINISTRATION &amp; FINANCE</b>	
VP ADMINISTRATION & FINANCE	68,562
FACILITY MGMT CONST	700,449
<b><i>SUB-TOTAL ADMINISTRATION &amp; FINANCE</i></b>	<b><i>769,011</i></b>
<b>INSTITUTIONAL</b>	
INST'L BUDGET OPER	2,138
INST'S BUSINESS OPER	374,320
DEBT SERVICE PAYMENTS	3,013,282
SYSTEM SERVICE CHARGE	23,000
UTILITIES	303,829
<b><i>SUB-TOTAL INSTITUTIONAL</i></b>	<b><i>3,716,569</i></b>
<b>TOTAL USES</b>	<b><u><u>11,604,265</u></u></b>

# Student Service Fees

University of Houston - Clear Lake  
 Cost Center Summary of Student Service Fee  
 Fiscal Year 2024

Cost Center	Faculty	Prof'l Adm	Classified	Other			Expenditures		
	Salary	Salary	Salary	Wages	(incl B5006)	Salary Total	Benefits	M & O	Total
3049 C0001 I0231-759 - COUNSELING SERVICES OPERATIONS	-	589,994	83,771	-	8,500	682,265	174,600	67,647	924,512
3049 C0002 I0225-759 - STU HEALTH SERVICES	-	249,390	39,086	-	3,440	291,916	72,506	1,259	365,681
3049 C0003 I0239-759 - AVP-STUDENT AFFAIRS	-	256,633	-	-	1,600	258,233	62,560	1,668	322,461
3049 C0003 I0261-759 - UNALLOCATED STU SERV	-	-	-	-	-	-	-	96,426	96,426
3049 C0003 I0263-759 - STU SERV ADMIN CHG	-	-	-	-	-	-	-	104,160	104,160
3049 C0018 I0267-759 - DIVERSITY, EQUITY & INCLUSION	-	241,354	46,041	74,750	1,060	363,205	70,000	36,721	469,926
3049 C0064 I0219-759 - STUDENT GOVERNMENT ASSOCIATION	-	-	-	-	-	-	-	22,500	22,500
3049 C0064 I0223-759 - ANNUAL LEADERSHIP CONFERENCE	-	-	-	-	-	-	-	25,000	25,000
3049 C0064 I0233-759 - STU INVOLV & LDRSHP M&O	-	389,865	36,554	80,459	5,300	512,178	116,000	36,470	664,648
3049 C0064 I0243-759 - STUDENT ORGANIZATIONS	-	-	-	-	-	-	-	5,000	5,000
3049 C0064 I0435-759 - SGA EXECUTIVE COUNCIL	-	-	-	-	-	-	-	2,000	2,000
3049 C0064 I0558-759 - CAMPUS ACTIVITIES BOARD (CAB)	-	-	-	-	-	-	-	2,000	2,000
3049 C0064 I0573-759 - STUDENT LEADERSHIP BANQUET	-	-	-	-	-	-	-	10,000	10,000
3049 C0064 I0574-759 - STU COMMUNITY ENGAGEMENT	-	-	-	-	-	-	-	10,000	10,000
3049 C0064 I0575-759 - SPIRIT AND TRADITIONS	-	-	-	-	-	-	-	15,000	15,000
3049 C0064 I0585-759 - STUDENT ORG CENTER & LOUNGE	-	-	-	-	-	-	-	15,000	15,000
3049 C0128 I0483-759 - OPERATIONS-GENERAL	-	259,553	-	11,842	4,230	275,625	73,500	26,175	375,300
3049 C0150 I0571-759 - SPECIAL PROGRAMS	-	54,426	-	-	106	54,532	12,567	8,933	76,032
3049 C0156 I0533-759 - ORIENTATION & WELCOME WEEK	-	155,011	-	35,000	800	190,811	35,000	2,474	228,285
3049 C0160 I0545-759 - CAREER SERVICES OPERATIONS	-	387,112	35,894	50,908	7,700	481,614	102,969	11,823	596,406
3049 C0167 I0269-759 - FITNESS AND WELLNESS	-	-	20,000	120,231	-	140,231	2,000	-	142,231
3049 C0172 I0483-759 - OPERATIONS-GENERAL	-	240,965	-	34,000	2,640	277,605	70,000	20,563	368,168
3049 C0188 I0229-759 - STUDENT PUBLICATIONS	-	58,584	-	48,082	2,340	109,006	17,500	22,046	148,552
3049 C1005 I0437-759 - STU SERV CEN SERV	-	-	-	-	-	-	-	23,000	23,000
3049 C1011 I0235-759 - AUXILIARY UTILITIES	-	-	-	-	-	-	-	90,000	90,000
3049 C2012 I0511-759 - PC - DEAN OF STUDENTS	-	-	32,177	-	-	32,177	12,000	6,369	50,546
<b>Expenditure Total</b>	-	<b>2,882,887</b>	<b>293,523</b>	<b>455,272</b>	<b>37,716</b>	<b>3,669,398</b>	<b>821,202</b>	<b>662,234</b>	<b>5,152,834</b>

# Auxiliary - Other



University of Houston - Clear Lake  
 Cost Center Summary of Auxiliary Other  
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	COGS	M & O	Expenditures Total
3050	C0003	I0471-759 - SS C BLDG-CUSTODIAL	-	-	-	-	-	-	-	-	170,903	170,903
3050	C0069	I0457-759 - STUDENT CENTER FEE	-	-	-	-	-	-	-	-	374,320	374,320
3050	C1011	I0470-759 - SS C BLDG-UTILITIES	-	-	-	-	-	-	-	-	47,781	47,781
3052	C0167	I0554-759 - CAMPUS RECREATION & WELLNESS	-	218,358	-	-	1,180	219,538	85,503	-	68,040	373,081
3052	C1004	I0549-759 - REC WELLNESS CTR DEBT PMT	-	-	-	-	-	-	-	-	1,791,213	1,791,213
3052	C1011	I0559-759 - REC & WELL UTILITIES SUPPORT	-	-	-	-	-	-	-	-	55,148	55,148
3056	C0001	I0247-759 - COUNSELING SERVICES SALES,SERV	-	-	-	-	-	-	-	-	6,000	6,000
3056	C0002	I0253-759 - MEDICAL SER EXTERNAL	-	-	-	-	-	-	-	4,000	71,000	75,000
3056	C0049	I0342-759 - DEFICIENCY ANALYSIS	-	-	-	-	-	-	-	-	550	550
3056	C0064	I0439-759 - STU INVOLV & LDRSHP INCOME	-	-	-	-	-	-	-	-	4,000	4,000
3056	C0078	I0461-759 - UNIV OPERATIONAL-AUXILIARY	-	-	-	-	-	-	-	-	2,138	2,138
3056	C0126	I0472-759 - COLLEGE BOOKSTORE	-	-	-	-	-	-	-	-	7,260	7,260
3056	C0126	I0473-759 - VENDING	-	14,428	22,521	-	-	36,949	9,662	3,000	1,691	51,302
3056	C0126	I0478-759 - FOOD SERVICES	-	-	-	-	-	-	-	-	10,000	10,000
3056	C0159	I0535-759 - PARKING FEES & FINES	-	110,156	36,000	72,104	-	218,260	42,497	-	347,393	608,150
3056	C0159	I0536-759 - Student Transportation	-	45,678	-	20,000	-	65,678	7,517	-	19,104	92,299
3056	C0160	I0546-759 - CAREER SERVICES SALES & SERV	-	-	-	-	-	-	-	-	500	500
3056	C0160	I0547-759 - SPECIAL EVENTS	-	-	-	10,000	-	10,000	-	-	2,000	12,000
3056	C0165	I0550-759 - UHCL THEATER AND CULTURAL ARTS	-	-	153,632	7,920	-	161,552	33,162	-	78,136	272,850
3056	C0167	I0481-759 - FITNESS AND WELLNESS INCOME	-	42,000	-	207,769	-	249,769	13,440	10	217,781	481,000
3056	C0168	I0553-759 - STUDENT-RESIDENCE HOUSING	-	130,754	47,250	30,000	1,600	209,604	50,000	-	353,363	612,967
3056	C0168	I0569-759 - GUEST HOUSING REVENUE	-	-	4,000	14,500	-	18,500	2,000	-	49,500	70,000
3056	C1004	I0568-759 - DEBT SERVICE - STUDENT HOUSING	-	-	-	-	-	-	-	-	1,222,069	1,222,069
3056	C1011	I0492-759 - UTILITIES	-	-	-	-	-	-	-	-	110,900	110,900
<b>Expenditure Total</b>			-	<b>561,374</b>	<b>263,403</b>	<b>362,293</b>	<b>2,780</b>	<b>1,189,850</b>	<b>243,781</b>	<b>7,010</b>	<b>5,010,790</b>	<b>6,451,431</b>