

UNIVERSITY OF HOUSTON-CLEAR LAKE
BUDGET FOR THE FISCAL YEAR 2016-2017

Submitted to the Board of Regents

University of Houston System
Houston, Texas

May, 2016

University of Houston - Clear Lake
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University of Houston - Clear Lake
Operating Budget
Key To Symbols
For Fiscal Year 2017

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

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

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6.1 WORKLOAD POLICY FOR FACULTY

Approved by University Council May 8, 1997

1.0 Purpose and Scope

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

2.0 Policy Statement

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

3.0 Responsibility for Administration of Policy

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

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

3.1 Faculty: Non-Tenure Track

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

3.2 Faculty: Tenure Track

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

4.0 Course-Load Equivalencies

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

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

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

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

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

be handled by the individual schools.

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

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

5.0 Flexible Teaching Assignments

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

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

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

6.0 Course Releases

6.1 New tenure-track faculty.

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

6.2 University Funded Course Releases.

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

6.3 Cost of Releases Not Funded by the University.

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

6.4 Deans and Associate Deans

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

6.5 Documentation

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

OPERATING BUDGET

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University of Houston - Clear Lake
 Estimated OPERATING BUDGET
 Funds Available
 Fiscal Year 2017

Source of Funds

Total Revenue

Tuition and Fees

TUITION	26,301,067
TUITION - DESIGNATED	41,583,993
STUDENT SERVICE FEES	4,521,729
OTHER STUDENT FEES	12,595,241
REMISSIONS AND EXEMPTIONS	<u>-8,162,978</u>
SUB-TOTAL Tuition and Fees	76,839,052

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	28,977,616
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	7,978,101
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	36,955,717

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	214,850
GIFTS	67,510
AUXILIARY ENTERPRISES	1,505,819
OTHER EDUCATION AND GENERAL	987,805
INVESTMENT INCOME	281,240
ENDOWMENT INCOME	425,292
OTHER SOURCES	<u>5,000</u>
SUB-TOTAL Revenue	117,282,285

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	8,005,116
HEAF TRANSFER TO PLANT	-1,317,000
INTERFUND TRANSFERS	-134,958
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>75,000</u>
SUB-TOTAL Transfers In (Out)	6,628,158

SUB-TOTAL Transfers - Net **6,628,158**

BUDGETED FUND BALANCE	138,833
RECOVERED COSTS	<u>1,078,475</u>

TOTAL Sources **125,127,751**

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University of Houston - Clear Lake
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2017

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	1,079,556
UNIVERSITY ADVANCEMENT	<u>1,780,155</u>
SUB-TOTAL PRESIDENT	2,859,711
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	588,829
COMPUTING	7,735,643
LIBRARY	4,209,256
SR VP AND PROVOST	2,195,065
STUDENT SERVICES	6,360,448
ENROLLMENT MANAGEMENT	13,410,492
ACADEMIC AFFAIRS	2,672,267
BUSINESS	11,756,769
EDUCATION	7,346,718
HUMAN SCIENCES & HUMANITIES	11,635,902
SCIENCE & COMPUTER ENGINEERING	<u>11,960,514</u>
SUB-TOTAL ACADEMIC AFFAIRS	79,871,903
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	9,450,499
FACILITIES MGMT & CONSTRUCTION	5,742,537
UTILITIES	<u>2,437,181</u>
SUB-TOTAL ADMINISTRATION & FINANCE	17,630,217
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	904,262
DEBT SERVICE PAYMENTS	4,476,578
SYSTEM SERVICE CHARGE	2,279,017
OTHER TRANSFERS	143,738
STAFF BENEFITS	16,537,325
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>425,000</u>
SUB-TOTAL OTHER	24,765,920
TOTAL USES	125,127,751

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EDUCATIONAL AND GENERAL

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University of Houston - Clear Lake
 Estimated EDUCATIONAL AND GENERAL
 Funds Available
 Fiscal Year 2017

Source of Funds

Total Revenue

Tuition and Fees

TUITION	26,301,067
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	-5,821,478
SUB-TOTAL Tuition and Fees	20,479,589

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	28,977,616
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	7,978,101
TEXAS EXCELLENCE FUND	0
SUB-TOTAL GENERAL APPROPRIATIONS	36,955,717

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	18,600
INVESTMENT INCOME	30,447
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	57,484,353

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	8,005,116
HEAF TRANSFER TO PLANT	-1,317,000
INTERFUND TRANSFERS	-1,293,641
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	0
SUB-TOTAL Transfers In (Out)	5,394,475

SUB-TOTAL Transfers - Net	5,394,475
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BUDGETED FUND BALANCE	0
RECOVERED COSTS	0

TOTAL Sources	62,878,828
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University of Houston - Clear Lake
 Estimated EDUCATIONAL AND GENERAL Expenditures
 Fiscal Year 2017

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	346,728
UNIVERSITY ADVANCEMENT	<u>53,921</u>
SUB-TOTAL PRESIDENT	400,649
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	437,944
COMPUTING	3,696,237
LIBRARY	2,468,972
SR VP AND PROVOST	1,285,828
STUDENT SERVICES	496,619
ENROLLMENT MANAGEMENT	1,390,035
ACADEMIC AFFAIRS	719,797
BUSINESS	8,083,649
EDUCATION	5,258,273
HUMAN SCIENCES & HUMANITIES	7,853,703
SCIENCE & COMPUTER ENGINEERING	<u>7,849,208</u>
SUB-TOTAL ACADEMIC AFFAIRS	39,540,265
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	5,183,573
FACILITIES MGMT & CONSTRUCTION	2,921,279
UTILITIES	<u>284,227</u>
SUB-TOTAL ADMINISTRATION & FINANCE	8,389,079
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	690,175
DEBT SERVICE PAYMENTS	1,335,038
SYSTEM SERVICE CHARGE	0
OTHER TRANSFERS	143,738
STAFF BENEFITS	12,379,884
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>0</u>
SUB-TOTAL OTHER	14,548,835
TOTAL USES	62,878,828

University of Houston - Clear Lake
 Summary of EDUCATIONAL AND GENERAL
 Expenditures by Object
 Fiscal Year 2017

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
OPERATIONS SUPPORT					
PRESIDENT	0	218,892	109,932	17,904	346,728
UNIVERSITY ADVANCEMENT	0	49,204	517	0	49,721
SR VP & PROVOST	0	933,136	69,085	32,000	1,034,221
INFORMATION RESOURCES	0	2,490,171	456,240	67,521	3,013,932
STUDENT SERVICES	0	257,619	0	0	257,619
ENROLLMENT MANAGEMENT	0	1,099,190	276,540	8,305	1,384,035
ACADEMIC AFFAIRS	0	517,119	107,248	20,150	644,517
SCHOOL OF BUSINESS	6,505,215	537,342	311,794	696,868	8,051,219
SCHOOL OF EDUCATION	3,833,084	641,807	399,881	368,085	5,242,857
SCHOOL OF HUMAN SCI/HUMANITIES	6,371,483	695,161	350,000	364,936	7,781,580
SCHOOL OF SCIENCE & COMP ENGR	6,014,300	619,640	286,131	855,930	7,776,001
VP ADMINISTRATION & FINANCE	0	242,402	0	0	242,402
RISK MANAGEMENT	0	212,702	34,201	0	246,903
BUDGET OFFICE	0	357,712	0	0	357,712
HUMAN RESOURCES	0	519,469	104,964	0	624,433
UNIVERSITY POLICE	0	399,439	848,609	74,583	1,322,631
FINANCE	0	935,832	566,154	19,955	1,521,941
SUB-TOTAL OPERATIONS SUPPORT	22,724,082	10,726,837	3,921,296	2,526,237	39,898,452
E&G SPACE SUPPORT					
FACILITIES, MGMT, & CONSTRUCT	0	780,932	927,879	86,880	1,795,691
UTILITIES	0	0	0	0	0
SUB-TOTAL E&G SPACE SUPPORT	0	780,932	927,879	86,880	1,795,691
SPECIAL ITEM SUPPORT	0	233,383	116,966	0	350,349
COMPREHENSIVE RESEARCH FUND	0	0	0	0	0
HEAF	0	0	0	0	0
STAFF BENEFITS	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL EDUCATIONAL AND GENERAL	22,724,082	11,741,152	4,966,141	2,613,117	42,044,492

University of Houston - Clear Lake
 Summary of EDUCATIONAL AND GENERAL
 Expenditures by Object
 Fiscal Year 2017

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
OPERATIONS SUPPORT							
PRESIDENT	346,728	0	0	0	0	0	346,728
UNIVERSITY ADVANCEMENT	49,721	0	0	0	4,200	0	53,921
SR VP & PROVOST	1,034,221	0	0	0	130,000	70,000	1,234,221
INFORMATION RESOURCES	3,013,932	0	0	0	496,000	2,182,754	5,692,686
STUDENT SERVICES	257,619	0	0	0	239,000	0	496,619
ENROLLMENT MANAGEMENT	1,384,035	0	0	0	6,000	0	1,390,035
ACADEMIC AFFAIRS	644,517	0	0	0	43,991	0	688,508
SCHOOL OF BUSINESS	8,051,219	0	0	0	32,430	0	8,083,649
SCHOOL OF EDUCATION	5,242,857	0	0	0	15,416	0	5,258,273
SCHOOL OF HUMAN SCI/HUMAN	7,781,580	0	0	0	72,123	0	7,853,703
SCHOOL OF SCIENCE & COMP	7,776,001	0	0	0	31,343	0	7,807,344
VP ADMINISTRATION & FINAN	242,402	0	0	0	8,604	0	251,006
RISK MANAGEMENT	246,903	0	0	0	0	0	246,903
BUDGET OFFICE	357,712	0	0	0	849	7,822	366,383
HUMAN RESOURCES	624,433	0	0	0	637	0	625,070
UNIVERSITY POLICE	1,322,631	0	0	0	0	0	1,322,631
FINANCE	1,521,941	0	0	0	849,639	0	2,371,580
SUB-TOTAL OPERATIONS SUPPORT	39,898,452	0	0	0	1,930,232	2,260,576	44,089,260
E&G SPACE SUPPORT							
FACILITIES, MGMT, & CONST	1,795,691	0	0	0	180,000	945,588	2,921,279
UTILITIES	0	0	0	0	284,227	0	284,227
SUB-TOTAL E&G SPACE SUPPORT	1,795,691	0	0	0	464,227	945,588	3,205,506
SPECIAL ITEM SUPPORT	350,349	0	0	0	0	0	350,349
COMPREHENSIVE RESEARCH FUND	0	0	0	0	104,878	0	104,878
HEAF	0	0	0	0	1,915,038	0	1,915,038
STAFF BENEFITS	0	12,248,402	0	0	131,482	0	12,379,884
OTHER	0	0	0	0	833,913	0	833,913
TOTAL EDUCATIONAL AND GENERAL	42,044,492	12,248,402	0	0	5,379,770	3,206,164	62,878,828

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OPERATIONS SUPPORT

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PRESIDENT

University of Houston - Clear Lake
 Cost Center Summary of PRESIDENT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 C0060 F0854 NA (13485) PRESIDENT'S OFFICE HEAF	0	0	0	0	0
1051 C0165 F1119 NA (16222) UHCL THEATER AND CULTURAL AR	0	0	18,037	17,904	35,941
1052 C0060 F0928 NA (14186) OFFICE OF THE PRESIDENT	0	152,947	91,895	0	244,842
1052 C0060 F0932 NA (14190) PRESIDENT S&W	0	65,945	0	0	65,945
EXPENDITURE TOTAL	0	218,892	109,932	17,904	346,728

University of Houston - Clear Lake
 Cost Center Summary of PRESIDENT
 Fiscal Year 2017

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

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UNIVERSITY ADVANCEMENT

University of Houston - Clear Lake
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1052 C0074 F1105 NA (16103) COMMUNICATION S & W	0	43,524	517	0	44,041
1052 C0075 F1104 NA (16102) UNIV ADV SALARY	0	5,680	0	0	5,680
EXPENDITURE TOTAL	0	49,204	517	0	49,721

University of Houston - Clear Lake
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
COMMUNICATION S & W	44,041	0	0	0	4,200	0	48,241
UNIV ADV SALARY	5,680	0	0	0	0	0	5,680
EXPENDITURE TOTAL	49,721	0	0	0	4,200	0	53,921

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SR VP & PROVOST

University of Houston - Clear Lake
 Cost Center Summary of SR VP & PROVOST
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 C0061 A0586 NA (13486) FACULTY DESKTOP UPGRADE HEAF	0	0	0	0	0
1008 C0061 D0261 NA (11636) LAB EQUIPMENT UPGRADES	0	0	0	0	0
1008 C0061 E0296 NA (13482) PROVOST HEAF	0	0	0	0	0
1051 C0061 F0267 NA (12481) SR.VICE PRES/PROVOST	0	75,162	0	0	75,162
1051 C0061 F0269 NA (11394) GOVERNANCE COMMITTEES	0	0	0	32,000	32,000
1052 C0061 F1021 NA (15231) SR VP / PROVOST	0	857,974	69,085	0	927,059
EXPENDITURE TOTAL	0	933,136	69,085	32,000	1,034,221

University of Houston - Clear Lake
 Cost Center Summary of SR VP & PROVOST
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
FACULTY DESKTOP UPGRADE HEAF	0	0	0	0	0	0	0
LAB EQUIPMENT UPGRADES	0	0	0	0	130,000	70,000	200,000
PROVOST HEAF	0	0	0	0	0	0	0
SR.VICE PRES/PROVOST	75,162	0	0	0	0	0	75,162
GOVERNANCE COMMITTEES	32,000	0	0	0	0	0	32,000
SR VP / PROVOST	927,059	0	0	0	0	0	927,059
EXPENDITURE TOTAL	1,034,221	0	0	0	130,000	70,000	1,234,221

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INFORMATION RESOURCES

University of Houston - Clear Lake
 Cost Center Summary of INFORMATION RESOURCES
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 C0053 D0876 NA (13479) UCT/ICT UPGRADES HEAF	0	0	0	0	0
1008 C0053 D0877 NA (13484) NETWORK MAINFRAME PROJ HEAF	0	0	0	0	0
1008 C0053 D0879 NA (13488) CLASSROOM/INSTRUC TECH HEAF	0	0	0	0	0
1008 C0053 E0295 NA (13481) STUDENT LAB UPGRADES HEAF	0	0	0	0	0
1008 C0056 D0878 NA (13487) LIBRARY HEAF	0	0	0	0	0
1008 C2005 D1148 NA (15372) PC - UCT HEAF COMPUTER UPGRD	0	0	0	0	0
1051 C0053 A0208 NA (11196) ITC FAC RELEASE/DISTANCE LEA	0	76,231	22,072	0	98,303
1051 C2013 F1117 NA (16210) PC CAMPUS OPERATIONS SALARIE	0	1,661	0	0	1,661
1052 C0053 D0211 NA (11494) ACADEMIC COMP SVS	0	418,362	0	0	418,362
1052 C0053 D0213 NA (12176) COMPUTER OPERATIONS	0	75,417	0	0	75,417
1052 C0053 F0263 NA (11492) EXEC DIR COMPUTING	0	288,866	54,578	18,317	361,761
1052 C0053 F0264 NA (11493) ADMIN COMPUTING SVS	0	466,084	0	0	466,084
1052 C0053 F0265 NA (11496) FINANCIAL COMPUTING	0	509,437	0	3,402	512,839
1052 C0056 D0216 NA (11507) LIBRARY	0	580,765	347,122	45,802	973,689
1052 C2013 F1034 NA (15295) PC CAMPUS OPERATIONS STATE	0	73,348	32,468	0	105,816
EXPENDITURE TOTAL	0	2,490,171	456,240	67,521	3,013,932

University of Houston - Clear Lake
 Cost Center Summary of INFORMATION RESOURCES
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UCT/ICT UPGRADES HEAF	0	0	0	0	76,000	0	76,000
NETWORK MAINFRAME PROJ HEAF	0	0	0	0	100,000	417,471	517,471
CLASSROOM/INSTRUC TECH HEAF	0	0	0	0	20,000	170,000	190,000
STUDENT LAB UPGRADES HEAF	0	0	0	0	300,000	100,000	400,000
LIBRARY HEAF	0	0	0	0	0	1,425,283	1,425,283
PC - UCT HEAF COMPUTER UPGRD	0	0	0	0	0	0	0
ITC FAC RELEASE/DISTANCE LEARN	98,303	0	0	0	0	0	98,303
PC CAMPUS OPERATIONS SALARIES	1,661	0	0	0	0	0	1,661
ACADEMIC COMP SVS	418,362	0	0	0	0	0	418,362
COMPUTER OPERATIONS	75,417	0	0	0	0	0	75,417
EXEC DIR COMPUTING	361,761	0	0	0	0	0	361,761
ADMIN COMPUTING SVS	466,084	0	0	0	0	0	466,084
FINANCIAL COMPUTING	512,839	0	0	0	0	0	512,839
LIBRARY	973,689	0	0	0	0	70,000	1,043,689
PC CAMPUS OPERATIONS STATE	105,816	0	0	0	0	0	105,816
EXPENDITURE TOTAL	3,013,932	0	0	0	496,000	2,182,754	5,692,686

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STUDENT SERVICES

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1051 C0003 E0224 NA (12002) AVP - SS	0	142,640	0	0	142,640
1051 C0064 F0344 NA (11670) CULTURAL ARTS PROGRAM	0	0	0	0	0
1051 C0149 E0376 NA (15722) DISABILITY 1051	0	82,979	0	0	82,979
1052 C0002 F1103 NA (16098) NON-STU HEALTH SERVICES	0	32,000	0	0	32,000
EXPENDITURE TOTAL	0	257,619	0	0	257,619

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
AVP - SS	142,640	0	0	0	0	0	142,640
CULTURAL ARTS PROGRAM	0	0	0	0	0	0	0
DISABILITY 1051	82,979	0	0	0	235,500	0	318,479
NON-STU HEALTH SERVICES	32,000	0	0	0	3,500	0	35,500
EXPENDITURE TOTAL	257,619	0	0	0	239,000	0	496,619

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ENROLLMENT MANAGEMENT

University of Houston - Clear Lake
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0066 D0219 NA (11397) DISTANCE & EXTENDED EDUC	0	87,864	0	0	87,864
1051 C0067 E0225 NA (11664) ADMISSIONS S&W	0	144,985	25,203	0	170,188
1051 C0127 E0316 NA (14548) ACADEMIC RECORDS S&W	0	61,337	25,620	0	86,957
1051 C0135 D1242 NA (16084) SAS SALARY AND WAGES	0	50,408	0	177	50,585
1052 C0067 E0417 NA (15978) ADMISSION S & W	0	589,164	225,717	8,128	823,009
1052 C0135 F0976 NA (14894) STUDENT ADMIN SYSTEMS - S&W	0	122,031	0	0	122,031
1052 C2014 A0709 NA (15307) PC - DISTANCE EDUCATION	0	43,401	0	0	43,401
EXPENDITURE TOTAL	0	1,099,190	276,540	8,305	1,384,035

University of Houston - Clear Lake
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
DISTANCE & EXTENDED EDUC	87,864	0	0	0	0	0	87,864
ADMISSIONS S&W	170,188	0	0	0	0	0	170,188
ACADEMIC RECORDS S&W	86,957	0	0	0	0	0	86,957
SAS SALARY AND WAGES	50,585	0	0	0	0	0	50,585
ADMISSION S & W	823,009	0	0	0	6,000	0	829,009
STUDENT ADMIN SYSTEMS - S&W	122,031	0	0	0	0	0	122,031
PC - DISTANCE EDUCATION	43,401	0	0	0	0	0	43,401
EXPENDITURE TOTAL	1,384,035	0	0	0	6,000	0	1,390,035

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ACADEMIC AFFAIRS

University of Houston - Clear Lake
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1051 C0010 A0263 NA (11357) ANIMAL CARE ACCOUNT	0	0	0	6,076	6,076
1051 C0010 B0337 NA (11400) SPONSORED PROGRAMS	0	222,357	25,701	14,074	262,132
1051 C0065 E0402 NA (15890) OIAP SALARIES	0	109,546	81,547	0	191,093
1051 C0147 D1167 NA (15501) O I E QEP	0	66,680	0	0	66,680
1052 C0010 B0494 NA (15725) GRANT WRITERS SALARIES	0	18,025	0	0	18,025
1052 C0065 E0309 NA (14185) OIAP SALARIES & WAGES	0	90,758	0	0	90,758
1052 C0147 D1208 NA (15849) PLANNING & ASSESSMENT SALARI	0	9,753	0	0	9,753
EXPENDITURE TOTAL	0	517,119	107,248	20,150	644,517

University of Houston - Clear Lake
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ANIMAL CARE ACCOUNT	6,076	0	0	0	0	0	6,076
SPONSORED PROGRAMS	262,132	0	0	0	0	0	262,132
OIAP SALARIES	191,093	0	0	0	362	0	191,455
O I E QEP	66,680	0	0	0	42,801	0	109,481
GRANT WRITERS SALARIES	18,025	0	0	0	0	0	18,025
OIAP SALARIES & WAGES	90,758	0	0	0	828	0	91,586
PLANNING & ASSESSMENT SALARIES	9,753	0	0	0	0	0	9,753
EXPENDITURE TOTAL	644,517	0	0	0	43,991	0	688,508

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SCHOOL OF BUSINESS

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF BUSINESS
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0029 A0210 NA (11428) FS - ADJUNCT/ADMIN COMP BUS	0	0	17,841	7,759	25,600
1051 C0029 A0211 NA (11311) BUS OPERATING EXP	0	156,346	254,301	0	410,647
1051 C0029 A0212 NA (11990) FS-FACULTY SALARIES - BUS	6,069,562	0	0	0	6,069,562
1051 C0029 A0213 NA (11313) INSTRUCTIONAL ASSISTANTS	0	0	0	29,670	29,670
1051 C0029 A0218 NA (11318) NEW PROGRAM INITIATIVES	103,128	0	0	0	103,128
1051 C0029 A0611 NA (14176) FS - SUMMER INSTRUCTION - BU	0	0	0	429,336	429,336
1051 C0029 D0204 NA (12179) BUS DEANS OFFICE	0	380,996	39,652	0	420,648
1051 C2004 D1152 NA (15409) PC - NEW INITIATIVES- BUS	0	0	0	0	0
1052 C0029 A0981 NA (15379) FS - FACULTY SALARIES BUS	332,525	0	0	13,986	346,511
1052 C0029 A1012 NA (16107) FS - SUMMER INSTRUCTION BUS	0	0	0	216,117	216,117
EXPENDITURE TOTAL	6,505,215	537,342	311,794	696,868	8,051,219

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF BUSINESS
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
FS - ADJUNCT/ADMIN COMP BUS	25,600	0	0	0	0	0	25,600
BUS OPERATING EXP	410,647	0	0	0	11,112	0	421,759
FS-FACULTY SALARIES - BUS	6,069,562	0	0	0	0	0	6,069,562
INSTRUCTIONAL ASSISTANTS	29,670	0	0	0	0	0	29,670
NEW PROGRAM INITIATIVES	103,128	0	0	0	0	0	103,128
FS - SUMMER INSTRUCTION - BUS	429,336	0	0	0	0	0	429,336
BUS DEANS OFFICE	420,648	0	0	0	1,318	0	421,966
PC - NEW INITIATIVES- BUS	0	0	0	0	20,000	0	20,000
FS - FACULTY SALARIES BUS	346,511	0	0	0	0	0	346,511
FS - SUMMER INSTRUCTION BUS	216,117	0	0	0	0	0	216,117
EXPENDITURE TOTAL	8,051,219	0	0	0	32,430	0	8,083,649

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SCHOOL OF EDUCATION

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF EDUCATION
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0046 A0224 NA (11991) SOE FACULTY DEVELOPMENT CURR	0	0	0	0	0
1051 C0046 A0225 NA (11324) FS - FACULTY SALARIES COE	3,752,449	0	0	56,569	3,809,018
1051 C0046 A0228 NA (11328) EDUCATION CENTER	0	92,452	18,962	0	111,414
1051 C0046 A0232 NA (11331) FS - SUMMER INSTRUCTION COE	0	0	0	8,618	8,618
1051 C0046 A0234 NA (11333) FACULTY SUITES-SOE	0	10,884	153,625	0	164,509
1051 C0046 A0584 NA (13442) CCISD PDS PROJECT	0	0	16,344	0	16,344
1051 C0046 A0651 NA (14713) DOCTORAL PROGRAM	0	0	27,311	0	27,311
1051 C0046 D0205 NA (11322) SCHOOL OF EDUCATION	1,500	196,095	0	0	197,595
1051 C0046 D1050 NA (14721) SOE ASSOCIATE DEAN'S OFFICE	0	126,313	59,374	0	185,687
1051 C0047 A0230 NA (11330) STEP OPERATIONS	0	48,465	31,784	0	80,249
1051 C0047 A0238 NA (11992) RECRUITMENT AND MARKETING-ED	0	43,023	0	0	43,023
1051 C0048 A0237 NA (12181) TEACHER CENTER	0	64,604	22,696	0	87,300
1051 C0049 A0235 NA (11334) TEACHER CERTIFICATION	0	59,971	61,387	0	121,358
1051 C0050 A0226 NA (11325) CTR FOR ED PROGRAMS	0	0	8,398	7,034	15,432
1052 C0046 A1014 NA (16109) FS - SUMMER INSTRUCTION COE	0	0	0	295,864	295,864
1052 C0046 A1021 NA (16227) FS - FACULTY SALARIES COE	79,135	0	0	0	79,135
EXPENDITURE TOTAL	3,833,084	641,807	399,881	368,085	5,242,857

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF EDUCATION
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SOE FACULTY DEVELOPMENT CURREN	0	0	0	0	3,000	0	3,000
FS - FACULTY SALARIES COE	3,809,018	0	0	0	0	0	3,809,018
EDUCATION CENTER	111,414	0	0	0	1,877	0	113,291
FS - SUMMER INSTRUCTION COE	8,618	0	0	0	0	0	8,618
FACULTY SUITES-SOE	164,509	0	0	0	1,325	0	165,834
CCISD PDS PROJECT	16,344	0	0	0	809	0	17,153
DOCTORAL PROGRAM	27,311	0	0	0	583	0	27,894
SCHOOL OF EDUCATION	197,595	0	0	0	0	0	197,595
SOE ASSOCIATE DEAN'S OFFICE	185,687	0	0	0	3,403	0	189,090
STEP OPERATIONS	80,249	0	0	0	810	0	81,059
RECRUITMENT AND MARKETING-EDUC	43,023	0	0	0	2,973	0	45,996
TEACHER CENTER	87,300	0	0	0	0	0	87,300
TEACHER CERTIFICATION	121,358	0	0	0	500	0	121,858
CTR FOR ED PROGRAMS	15,432	0	0	0	136	0	15,568
FS - SUMMER INSTRUCTION COE	295,864	0	0	0	0	0	295,864
FS - FACULTY SALARIES COE	79,135	0	0	0	0	0	79,135
EXPENDITURE TOTAL	5,242,857	0	0	0	15,416	0	5,258,273

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SCHOOL OF HUMAN SCI/HUMANITIES

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF HUMAN SCI/HUMANITIES
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0023 A0245 NA (11343) FS - FACULTY SALARIES HSH	6,371,483	0	0	0	6,371,483
1051 C0023 A0247 NA (12406) FS - ADJUNCT/ADMIN COMP HSH	0	0	0	276,801	276,801
1051 C0025 D1243 NA (16088) CADD SPECIAL FUNDING	0	63,750	0	85,000	148,750
1052 C0023 D1179 NA (15564) HSH STAFF / ADMIN SALARIES	0	631,411	350,000	3,135	984,546
EXPENDITURE TOTAL	6,371,483	695,161	350,000	364,936	7,781,580

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF HUMAN SCI/HUMANITIES
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
FS - FACULTY SALARIES HSH	6,371,483	0	0	0	0	0	6,371,483
FS - ADJUNCT/ADMIN COMP HSH	276,801	0	0	0	0	0	276,801
CADD SPECIAL FUNDING	148,750	0	0	0	52,500	0	201,250
HSH STAFF / ADMIN SALARIES	984,546	0	0	0	19,623	0	1,004,169
EXPENDITURE TOTAL	7,781,580	0	0	0	72,123	0	7,853,703

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SCHOOL OF SCIENCE & COMP ENGR

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF SCIENCE & COMP ENGR
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0043 A0250 NA (11993) CSE Lab Support Salaries	0	47,965	40,136	0	88,101
1051 C0043 A0255 NA (11350) SCE-DOE	0	29,372	172,615	0	201,987
1051 C0043 A0260 NA (12487) SCE SCHOOL DOE	0	173,913	48,929	13,905	236,747
1051 C0043 A0262 NA (11356) FS - FACULTY SALARY CSE	6,014,300	0	0	0	6,014,300
1051 C0043 A0266 NA (12315) FS - ADJUNCT/ADM COMP CSE	0	0	0	82,500	82,500
1051 C0043 A0613 NA (14183) FS - SUMMER INSTRUCTION CSE	0	0	0	62,593	62,593
1051 C0043 D0209 NA (12486) SCE DEAN'S OFFICE	0	368,390	24,451	0	392,841
1051 C0043 D0210 NA (11359) SCE NEW INITIATIVES	0	0	0	0	0
1052 C0043 A0982 NA (15380) FS - SUMMER INSTRUCTION CSE	0	0	0	670,531	670,531
1052 C2019 A0724 NA (15350) FS - PC ADJUNCT/ADMIN COMP C	0	0	0	26,401	26,401
EXPENDITURE TOTAL	6,014,300	619,640	286,131	855,930	7,776,001

University of Houston - Clear Lake
 Cost Center Summary of SCHOOL OF SCIENCE & COMP ENGR
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CSE Lab Support Salaries	88,101	0	0	0	0	0	88,101
SCE-DOE	201,987	0	0	0	7,568	0	209,555
SCE SCHOOL DOE	236,747	0	0	0	19,736	0	256,483
FS - FACULTY SALARY CSE	6,014,300	0	0	0	0	0	6,014,300
FS - ADJUNCT/ADM COMP CSE	82,500	0	0	0	0	0	82,500
FS - SUMMER INSTRUCTION CSE	62,593	0	0	0	0	0	62,593
SCE DEAN'S OFFICE	392,841	0	0	0	39	0	392,880
SCE NEW INITIATIVES	0	0	0	0	4,000	0	4,000
FS - SUMMER INSTRUCTION CSE	670,531	0	0	0	0	0	670,531
FS - PC ADJUNCT/ADMIN COMP CSE	26,401	0	0	0	0	0	26,401
EXPENDITURE TOTAL	7,776,001	0	0	0	31,343	0	7,807,344

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VP ADMINISTRATION & FINANCE

University of Houston - Clear Lake
 Cost Center Summary of VP ADMINISTRATION & FINANCE
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 C0062 F0853 NA (13480) ADMIN & FIN HEAF COMPUTING	0	0	0	0	0
1052 C0062 F0273 NA (11410) VP FOR ADMIN & FIN	0	242,402	0	0	242,402
EXPENDITURE TOTAL	0	242,402	0	0	242,402

University of Houston - Clear Lake
 Cost Center Summary of VP ADMINISTRATION & FINANCE
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ADMIN & FIN HEAF COMPUTING	0	0	0	0	0	0	0
VP FOR ADMIN & FIN	242,402	0	0	0	8,604	0	251,006
EXPENDITURE TOTAL	242,402	0	0	0	8,604	0	251,006

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RISK MANAGEMENT

University of Houston - Clear Lake
 Cost Center Summary of RISK MANAGEMENT
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1052 C0063 F0301 NA (11446) RISK MANAGEMENT OFFICE	0	212,702	34,201	0	246,903
EXPENDITURE TOTAL	0	212,702	34,201	0	246,903

University of Houston - Clear Lake
 Cost Center Summary of RISK MANAGEMENT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
RISK MANAGEMENT OFFICE	246,903	0	0	0	0	0	246,903
EXPENDITURE TOTAL	246,903	0	0	0	0	0	246,903

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BUDGET OFFICE

University of Houston - Clear Lake
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1051 C0078 F1099 NA (16023) FYI - ALLOCATION - 1051	0	0	0	0	0
1051 C0153 F1083 NA (15833) BUDGET OFFICE - 1051	0	95,624	0	0	95,624
1052 C0078 F1089 NA (15875) FYI - ALLOCATION -1052	0	0	0	0	0
1052 C0153 F1096 NA (15979) BUDGET OFFICE - SALARY & WAG	0	262,088	0	0	262,088
EXPENDITURE TOTAL	0	357,712	0	0	357,712

University of Houston - Clear Lake
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
FYI - ALLOCATION - 1051	0	0	0	0	0	7,732	7,732
BUDGET OFFICE - 1051	95,624	0	0	0	849	0	96,473
FYI - ALLOCATION -1052	0	0	0	0	0	90	90
BUDGET OFFICE - SALARY & WAGES	262,088	0	0	0	0	0	262,088
EXPENDITURE TOTAL	357,712	0	0	0	849	7,822	366,383

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HUMAN RESOURCES

University of Houston - Clear Lake
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1052 C0068 F0311 NA (11454) HR SERVICES	0	519,469	104,964	0	624,433
EXPENDITURE TOTAL	0	519,469	104,964	0	624,433

University of Houston - Clear Lake
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HR SERVICES	624,433	0	0	0	637	0	625,070
EXPENDITURE TOTAL	624,433	0	0	0	637	0	625,070

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UNIVERSITY POLICE

University of Houston - Clear Lake
 Cost Center Summary of UNIVERSITY POLICE
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1052 C0019 F0303 NA (11448) UNIVERSITY POLICE	0	399,439	848,609	74,583	1,322,631
EXPENDITURE TOTAL	0	399,439	848,609	74,583	1,322,631

University of Houston - Clear Lake
 Cost Center Summary of UNIVERSITY POLICE
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UNIVERSITY POLICE	1,322,631	0	0	0	0	0	1,322,631
EXPENDITURE TOTAL	1,322,631	0	0	0	0	0	1,322,631

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FINANCE

University of Houston - Clear Lake
 Cost Center Summary of FINANCE
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 C2016 G0677 NA (15552) PC - PEARLAND LEASE	0	0	0	0	0
1051 C0072 F1102 NA () STUDENT BUSINESS SERV - S & W	0	0	0	0	0
1051 C0154 F1076 NA (15808) FINANCE M&O	0	133,171	33,596	0	166,767
1052 C0020 F0291 NA (12257) PRINTING SERVICES	0	64,327	179,306	208	243,841
1052 C0071 F0289 NA (11540) PURCHASING DEPARTMENT	0	0	0	0	0
1052 C0072 F0292 NA (12401) STUDENT BUSINESS SERVICES	0	76,637	39,610	1,500	117,747
1052 C0129 F0953 NA (14657) GENERAL ACCOUNTING	0	443,952	0	8,323	452,275
1052 C0130 F0954 NA (14656) ACCOUNTS PAYABLE	0	0	0	0	0
1052 C0140 F0985 NA (14954) PROCUREMENT & PAYABLES -EX D	0	217,745	313,642	2,307	533,694
1052 C0154 F1075 NA (15807) AVP - FINANCE	0	0	0	7,617	7,617
EXPENDITURE TOTAL	0	935,832	566,154	19,955	1,521,941

University of Houston - Clear Lake
 Cost Center Summary of FINANCE
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PC - PEARLAND LEASE	0	0	0	0	838,736	0	838,736
STUDENT BUSINESS SERV - S & W	0	0	0	0	0	0	0
FINANCE M&O	166,767	0	0	0	5,587	0	172,354
PRINTING SERVICES	243,841	0	0	0	0	0	243,841
PURCHASING DEPARTMENT	0	0	0	0	0	0	0
STUDENT BUSINESS SERVICES	117,747	0	0	0	0	0	117,747
GENERAL ACCOUNTING	452,275	0	0	0	0	0	452,275
ACCOUNTS PAYABLE	0	0	0	0	0	0	0
PROCUREMENT & PAYABLES -EX DIR	533,694	0	0	0	5,316	0	539,010
AVP - FINANCE	7,617	0	0	0	0	0	7,617
EXPENDITURE TOTAL	1,521,941	0	0	0	849,639	0	2,371,580

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E&G SPACE SUPPORT

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FACILITIES , MGMT , & CONSTRUCT

University of Houston - Clear Lake
 Cost Center Summary of FACILITIES, MGMT, & CONSTRUCT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 C0013 G0363 NA (14722) HEAF - CLASSROOM/LAB RENOVAT	0	0	0	0	0
1008 C0013 G0374 NA (14956) ADA COMPLIANCE	0	0	0	0	0
1008 C0013 G0376 NA (14976) FACILITY UNIVERSITY PROJECTS	0	0	0	0	0
1008 C0015 G0334 NA (13483) FACILITIES COND/DEF MNT HEAF	0	0	0	0	0
1008 C0015 G0335 NA (13494) FACILITIES EQUIPMNT REPLACEM	0	0	0	0	0
1052 C0013 G0209 NA (11544) GENERAL SERVICES	0	362,440	216,234	16,618	595,292
1052 C0014 G0212 NA (11435) CENTRAL PLANT	0	132,036	150,045	26,972	309,053
1052 C0015 G0214 NA (11969) BUILDING MAINTENANCE	0	60,889	262,842	18,713	342,444
1052 C0017 G0220 NA (11441) GROUNDS MAINTENANCE	0	152,771	298,758	24,577	476,106
1052 C0158 G0692 NA (15961) EMERGENCY MGT & FIRE SAFETY	0	72,796	0	0	72,796
EXPENDITURE TOTAL	0	780,932	927,879	86,880	1,795,691

University of Houston - Clear Lake
 Cost Center Summary of FACILITIES, MGMT, & CONSTRUCT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF - CLASSROOM/LAB RENOVATIO	0	0	0	0	150,000	0	150,000
ADA COMPLIANCE	0	0	0	0	30,000	0	30,000
FACILITY UNIVERSITY PROJECTS	0	0	0	0	0	905,588	905,588
FACILITIES COND/DEF MNT HEAF	0	0	0	0	0	0	0
FACILITIES EQUIPMNT REPLACEMNT	0	0	0	0	0	40,000	40,000
GENERAL SERVICES	595,292	0	0	0	0	0	595,292
CENTRAL PLANT	309,053	0	0	0	0	0	309,053
BUILDING MAINTENANCE	342,444	0	0	0	0	0	342,444
GROUNDS MAINTENANCE	476,106	0	0	0	0	0	476,106
EMERGENCY MGT & FIRE SAFETY	72,796	0	0	0	0	0	72,796
EXPENDITURE TOTAL	1,795,691	0	0	0	180,000	945,588	2,921,279

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UTILITIES

University of Houston - Clear Lake
 Cost Center Summary of UTILITIES
 Fiscal Year 2017

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

University of Houston - Clear Lake
 Cost Center Summary of UTILITIES
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PURCHASED UTILITIES-FUND 002	0	0	0	0	284,227	0	284,227
EXPENDITURE TOTAL	0	0	0	0	284,227	0	284,227

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SPECIAL ITEM SUPPORT

University of Houston - Clear Lake
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0012 A0261 NA (11355) ENVIRONMENTAL STUDIES CENTER	0	216,883	91,602	0	308,485
1051 C0043 A0276 NA (11301) HIGH TECH LAB	0	16,500	25,364	0	41,864
EXPENDITURE TOTAL	0	233,383	116,966	0	350,349

University of Houston - Clear Lake
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ENVIRONMENTAL STUDIES CENTER	308,485	0	0	0	0	0	308,485
HIGH TECH LAB	41,864	0	0	0	0	0	41,864
EXPENDITURE TOTAL	350,349	0	0	0	0	0	350,349

COMPREHENSIVE RESEARCH FUND

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University of Houston - Clear Lake
 Cost Center Summary of COMPREHENSIVE RESEARCH FUND
 Fiscal Year 2017

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

University of Houston - Clear Lake
 Cost Center Summary of COMPREHENSIVE RESEARCH FUND
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	31,289	0	31,289
COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	21,982	0	21,982
COMPREHENSIVE RESEARCH FUNDS	0	0	0	0	51,607	0	51,607
EXPENDITURE TOTAL	0	0	0	0	104,878	0	104,878

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HEAF

University of Houston - Clear Lake
 Cost Center Summary of HEAF
 Fiscal Year 2017

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

University of Houston - Clear Lake
 Cost Center Summary of HEAF
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
BUS - DESKTOP PROJECT	0	0	0	0	56,000	0	56,000
SOE - DESKTOP PROJECT	0	0	0	0	75,000	0	75,000
HSH - DESKTOP PROJECT	0	0	0	0	110,000	0	110,000
SCE - DESKTOP PROJECT	0	0	0	0	65,000	0	65,000
A & F - DESKTOP PROJECT	0	0	0	0	68,000	0	68,000
PRESIDENT - DESKTOP PROJECT	0	0	0	0	10,000	0	10,000
PROVOST - DESKTOP PROJECT	0	0	0	0	196,000	0	196,000
REC WELLNESS CTR DEBT PMT	0	0	0	0	1,335,038	0	1,335,038
EXPENDITURE TOTAL	0	0	0	0	1,915,038	0	1,915,038

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STAFF BENEFITS

University of Houston - Clear Lake
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2017

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

University of Houston - Clear Lake
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SM2 FICA INR	0	38,737	0	0	0	0	38,737
SM2 FICA RES	0	1,139	0	0	0	0	1,139
SM2 FICA ACS	0	199,708	0	0	0	0	199,708
SM2 FICA STS	0	5,238	0	0	0	0	5,238
SM2 FICA INS	0	519,955	0	0	0	0	519,955
SM2 FICA PHP	0	123,419	0	0	0	0	123,419
ERS PREM INR	0	3,465,322	0	0	0	0	3,465,322
ERS PREM RES	0	45,297	0	0	0	0	45,297
ERS PREM ACS	0	185,434	0	0	0	0	185,434
ERS PREM STS	0	177,954	0	0	0	0	177,954
ERS PREM INS	0	64,711	0	0	0	0	64,711
ERS PREM PHP	0	400	0	0	0	0	400
ST PD RT INR	0	1,117,564	0	0	0	0	1,117,564
ST PD RT RES	0	3,634	0	0	0	0	3,634
ST PD RT ACS	0	46,433	0	0	0	0	46,433
ST PD RT STS	0	14,091	0	0	0	0	14,091
ST PD RT INS	0	22,406	0	0	0	0	22,406
SM FICA INR	0	1,726,041	0	0	0	0	1,726,041
SM FICA RES	0	21,605	0	0	0	0	21,605
SM FICA ACS	0	103,597	0	0	0	0	103,597
SM FICA STS	0	52,828	0	0	0	0	52,828
SM FICA INS	0	52,599	0	0	0	0	52,599
SM FICA PHYSICAL PLANT	0	2,842	0	0	0	0	2,842
UCI ST PD 50% REIMB	0	0	0	0	7,513	0	7,513
TRS F1 INR	0	398,469	0	0	0	0	398,469
TRS F1 RES	0	9,738	0	0	0	0	9,738
TRS F1 ACS	0	125,621	0	0	0	0	125,621
TRS F1 STS	0	33,575	0	0	0	0	33,575
TRS F1 INS	0	232,295	0	0	0	0	232,295
TRS F1 PHP	0	68,132	0	0	0	0	68,132
TRS F2 INR	0	127,142	0	0	0	0	127,142
TRS F2 RES	0	4,105	0	0	0	0	4,105
TRS F2 ACS	0	73,508	0	0	0	0	73,508
TRS F2 STS	0	18,876	0	0	0	0	18,876
TRS F2 INS	0	150,807	0	0	0	0	150,807
TRS F2 PHP	0	28,190	0	0	0	0	28,190
ORP F2 6% INR	0	126,879	0	0	0	0	126,879
ORP 6% F2 ACS	0	92,037	0	0	0	0	92,037
ORP 6% F2 STS	0	10,000	0	0	0	0	10,000
ORP 6% F2 INS	0	248,067	0	0	0	0	248,067
ORP 6% F2 PHP	0	46,994	0	0	0	0	46,994
LONGEVITY INSTRUCTION	0	37,814	0	0	0	0	37,814
LONGEVITY RESEARCH	0	7,147	0	0	0	0	7,147
LONGEVITY ACADEMIC SUPPORT	0	31,624	0	0	0	0	31,624
LONGEVITY STUDENT SERVICES	0	11,500	0	0	0	0	11,500
WCI GEN REV - SORM	0	0	0	0	86,300	0	86,300
UCI GEN REV 50%	0	0	0	0	8,969	0	8,969
LONGEVITY INSTITUTIONAL SUPPOR	0	13,729	0	0	0	0	13,729
LONGEVITY PHY PLANT SUPPORT	0	720	0	0	0	0	720
ERS2 PRM INR	0	110,449	0	0	0	0	110,449
ORP F2 INR	0	73,012	0	0	0	0	73,012
LONGEVITY F229 INSTRUCTION	0	960	0	0	0	0	960
ORP F2 1.31% INR	0	66,450	0	0	0	0	66,450
ERS2 PRM RES	0	2,020	0	0	0	0	2,020
ERS2 PRM ACS	0	411,931	0	0	0	0	411,931
ORP F2 ACS	0	9,438	0	0	0	0	9,438
LONGEVITY F229 ACADEMIC SUPPOR	0	61,028	0	0	0	0	61,028
ORP FS 1.31% ACS	0	8,580	0	0	0	0	8,580
ERS2 PRM STS	0	126,892	0	0	0	0	126,892
ORP F2 STS	0	2,769	0	0	0	0	2,769
LONGEVITY F229 STUDENT SERVICE	0	960	0	0	0	0	960
ORP F2 1.31% STS	0	2,517	0	0	0	0	2,517
ERS2 PRM INS	0	918,600	0	0	0	0	918,600
ORP F2 INS	0	19,003	0	0	0	0	19,003
LONGEVITY F229 INSTITUTIONAL S	0	146,051	0	0	0	0	146,051
ORP F2 1.31% INS	0	17,276	0	0	0	0	17,276
SORM - WCI - FUND 0229	0	0	0	0	28,700	0	28,700
ERS2 PRM PHP	0	297,910	0	0	0	0	297,910
LONGEVITY F229 PHYSICAL PLANT	0	84,633	0	0	0	0	84,633
EXPENDITURE TOTAL	0	12,248,402	0	0	131,482	0	12,379,884

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OTHER

University of Houston - Clear Lake
 Cost Center Summary of OTHER
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1051 C1003 F0258 NA (11309) UNALLOCATED RIDER FUND	0	0	0	0	0
1051 C1003 F0259 NA (11310) MERIT SET ASIDE	0	0	0	0	0
1052 C1003 F0924 NA (14168) UNALLOCATED RIDER FUND	0	0	0	0	0
1052 C1003 F8110 NA (15682) MERIT SET ASIDE - 1052	0	0	0	0	0
1052 C1006 F0925 NA (14167) TRANSFER AMONG FUNDS	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of OTHER
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
UNALLOCATED RIDER FUND	0	0	0	0	12,856	0	12,856
MERIT SET ASIDE	0	0	0	0	2,006	0	2,006
UNALLOCATED RIDER FUND	0	0	0	0	665,927	0	665,927
MERIT SET ASIDE - 1052	0	0	0	0	9,386	0	9,386
TRANSFER AMONG FUNDS	0	0	0	0	143,738	0	143,738
EXPENDITURE TOTAL	0	0	0	0	833,913	0	833,913

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DESIGNATED FUNDS

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University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2017

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	41,583,993
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	9,538,871
REMISSIONS AND EXEMPTIONS	<u>-2,296,359</u>
SUB-TOTAL Tuition and Fees	48,826,505
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	0
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	214,850
GIFTS	67,510
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	969,205
INVESTMENT INCOME	250,793
ENDOWMENT INCOME	425,292
OTHER SOURCES	<u>5,000</u>
SUB-TOTAL Revenue	50,759,155
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	1,293,641
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>75,000</u>
SUB-TOTAL Transfers In (Out)	1,368,641
 SUB-TOTAL Transfers - Net	 1,368,641
BUDGETED FUND BALANCE	138,833
RECOVERED COSTS	<u>1,078,225</u>
 TOTAL Sources	 53,344,854

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University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2017

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	609,978
UNIVERSITY ADVANCEMENT	<u>1,726,234</u>
SUB-TOTAL PRESIDENT	2,336,212
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	150,885
COMPUTING	4,039,406
LIBRARY	1,740,284
SR VP AND PROVOST	909,237
STUDENT SERVICES	1,369,101
ENROLLMENT MANAGEMENT	12,020,457
ACADEMIC AFFAIRS	1,952,470
BUSINESS	3,673,120
EDUCATION	2,087,895
HUMAN SCIENCES & HUMANITIES	3,672,199
SCIENCE & COMPUTER ENGINEERING	<u>4,111,306</u>
SUB-TOTAL ACADEMIC AFFAIRS	35,726,360
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	3,263,604
FACILITIES MGMT & CONSTRUCTION	2,335,787
UTILITIES	<u>1,950,210</u>
SUB-TOTAL ADMINISTRATION & FINANCE	7,549,601
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	214,087
DEBT SERVICE PAYMENTS	702,136
SYSTEM SERVICE CHARGE	2,256,017
OTHER TRANSFERS	0
STAFF BENEFITS	4,135,441
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>425,000</u>
SUB-TOTAL OTHER	7,732,681
TOTAL USES	53,344,854

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DESIGNATED TUITION

University of Houston - Clear Lake
Cost Center Summary of DESIGNATED TUITION
Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0001 E0415 NA (15968) FYI - CAREER & COUNSELING	0	19,057	0	83,430	102,487
2064 C0003 E0340 NA (15096) STUDENT CONFERENCE	0	42,493	0	0	42,493
2064 C0004 H0652 NA (14053) NEW STUDENT SCHOLARSHIPS	0	0	0	0	0
2064 C0004 H0725 NA (14944) TUITION SCHOLARSHIPS	0	0	0	0	0
2064 C0004 H0732 NA (15055) AUTOMATIC TRANSFER SCHOLAR	0	0	0	0	0
2064 C0004 H0835 NA (15982) NEW HAWK SCHOLARSHIP	0	0	0	0	0
2064 C0010 A0671 NA (14922) ANIMAL CARE ACCOUNT	0	0	0	0	0
2064 C0010 B0262 NA (12390) RESEARCH INITIATIVES SUPPT A	0	159,268	9,837	0	169,105
2064 C0010 B0451 NA (14921) HUMAN SUBJECTS	0	0	0	0	0
2064 C0012 A0972 NA (14959) EIH MAINT. & OPERATIONS	0	0	3,779	0	3,779
2064 C0013 G0360 NA (14694) FMC TRAVEL AND TRAINING	0	0	0	0	0
2064 C0013 G0361 NA (14695) GENERAL SERVICES	0	1,973	17,087	0	19,060
2064 C0013 G0362 NA (14700) AUTOMOTIVE MAINTENANCE	0	0	0	0	0
2064 C0014 G0356 NA (14304) CENTRAL PLANT M&O	0	0	127,265	6,320	133,585
2064 C0015 G0355 NA (14305) BUILD MAINTENANCE M&O	0	950	214,539	0	215,489
2064 C0016 G0354 NA (14307) CUSTODIAL SERVICES M&O	0	0	676,253	34,771	711,024
2064 C0017 G0353 NA (14306) GROUNDS MAINTENANCE M&O	0	0	0	0	0
2064 C0019 F0521 NA (13325) POLICE DEPT	0	0	208,801	4,151	212,952
2064 C0020 F0987 NA (14961) OPERATIONS SUPPORT	0	0	0	0	0
2064 C0023 A0641 NA (14688) HSH FACULTY ADMIN SUPPORT	0	141,506	13,692	0	155,198
2064 C0023 A0644 NA (14706) FS - FACULTY SALARIES HSH	689,410	40,000	0	433,260	1,162,670
2064 C0023 A0645 NA (14707) FS - SUMMER INSTRUCTION HSH	258,637	0	0	473,302	731,939
2064 C0023 D0372 NA (12015) DEAN'S M&O	0	0	0	0	0
2064 C0023 D0890 NA (13550) SOCIAL WORK M & O	0	0	0	0	0
2064 C0023 D0891 NA (13548) FDSF TRAVEL	0	0	0	0	0
2064 C0023 D0977 NA (14238) STAFF DEVEL AND TRAVEL	0	0	0	0	0
2064 C0024 D0350 NA (11844) ADVISING/RECRUITING ACCOUNT	0	115,635	32,844	599	149,078
2064 C0025 A1018 NA (16209) PSYD PROGRAM	0	0	0	51,000	51,000
2064 C0026 D0368 NA (12637) UHCL INTERNATNL ART CONSORTI	0	0	0	0	0
2064 C0027 A0381 NA (11847) TDC GRADUATE SUPPORT	0	0	0	0	0
2064 C0027 D0873 NA (13445) TDC M & O	0	0	0	3,000	3,000
2064 C0029 A0461 NA (11792) BUS DEVELOPMENT ACCT	0	0	0	200	200
2064 C0029 A0636 NA (14683) ACCOUNTING PROG M&O	0	0	0	0	0
2064 C0029 A0637 NA (14684) BUS ACCREDITATION	0	0	0	0	0
2064 C0029 A0647 NA (14711) FS - ADJUNCT/ADMIN COMP BUS	0	0	0	101,928	101,928
2064 C0029 A0668 NA (14930) INSTRUCTIONAL ASSISTANTS	0	0	0	68,760	68,760
2064 C0029 A0669 NA (14931) BUS OPERATING EXP M&O	0	0	0	0	0
2064 C0029 A0990 NA (15681) FS - FACULTY SALARIES BUS	655,943	0	0	0	655,943
2064 C0029 D0420 NA (11791) LOCAL TRAVEL REIMBURSEMENT A	0	0	0	0	0
2064 C0029 D0892 NA (13546) FDSF - DESIGNATED TUITION	0	0	0	0	0
2064 C0029 D1088 NA (14936) BUS DEANS OFFICE M&O	0	0	0	0	0
2064 C0030 A0458 NA (11909) ACADEMIC ADVISING SUPPORT FU	0	104,779	86,206	20,224	211,209
2064 C0030 D0426 NA (11799) RECRUITING FUND	0	0	0	0	0
2064 C0031 A0640 NA (14687) ISAM M&O	0	0	0	0	0
2064 C0032 A0639 NA (14686) ECON FINC MKTG DESC M&O	0	0	0	0	0
2064 C0033 A0638 NA (14685) ADMINISTRATIVE SCIENCES M&O	0	0	0	0	0
2064 C0039 D0416 NA (11910) MIS STAFF SALARIES	0	0	18,615	0	18,615
2064 C0041 D1068 NA (14822) HEALTHCARE ADMIN M&O	0	0	0	0	0
2064 C0043 A0417 NA (12639) FS - FACULTY SALARIES CSE	1,733,873	0	0	0	1,733,873
2064 C0043 A0423 NA (11875) SCE ADVISING/RECRUITING	0	226,474	55,264	19,242	300,980
2064 C0043 A0429 NA (11879) SCE FACULTY DEVELOPMENT INIT	0	0	0	0	0
2064 C0043 A0652 NA (14714) FS - SUMMER INSTRUCTION CSE	0	0	0	207,445	207,445
2064 C0043 A0660 NA (14828) SCE SCHOOL M & O	0	0	35,000	0	35,000
2064 C0043 A0670 NA (14932) SCE-DOE	0	0	0	0	0
2064 C0043 A0965 NA (14698) CSE Lab Support Salaries	0	44,017	2,814	0	46,831
2064 C0043 A1011 NA (16071) FS - ADJUNCT/ADM COMP CSE	0	0	0	155,219	155,219
2064 C0043 D0392 NA (12130) DEAN'S MAINT AND OPERATIONS	0	0	0	0	0
2064 C0044 A0966 NA (14699) Biological & Env Sciences M&	0	0	0	0	0
2064 C0045 A0963 NA (14696) Computing Sciences M&O	0	0	0	0	0
2064 C0045 A0964 NA (14697) FYI - DCM LAB SUPERVISION	0	0	0	0	0
2064 C0046 A0354 NA (11648) SOE - DOE	11,342	57,554	33,440	0	102,336
2064 C0046 A0643 NA (14691) CCISD PDS PROJECT	0	0	0	0	0
2064 C0046 A0649 NA (14709) FS - ADJUNCT/ADMIN COMP COE	138,913	0	0	385,262	524,175
2064 C0046 A0650 NA (14712) DOCTORAL PROGRAM	0	0	0	0	0
2064 C0046 A0661 NA (14923) FACULTY SUITES SOE	0	0	0	0	0
2064 C0046 A0663 NA (14925) EDUCATION CENTER	0	0	0	0	0
2064 C0046 A0991 NA (15683) FS - FACULTY SALARIES COE	214,391	0	0	0	214,391
2064 C0046 D0899 NA (13585) FDSF FUNDS - SOE - 2064	0	0	0	0	0
2064 C0046 D1086 NA (14934) SOE ASSOC DEANS OFFICE	0	0	0	0	0
2064 C0046 D1087 NA (14935) SOE DEANS OFFICE	0	0	0	0	0
2064 C0046 D1236 NA (16073) CURRICULUM AND INSTRUCTION	0	0	0	0	0
2064 C0046 D1237 NA (16074) LEADERSHIP & POLICY ANALYSIS	0	0	0	0	0
2064 C0046 D1238 NA (16075) COUNSELING, SPED AND DIVERSI	0	0	0	0	0
2064 C0046 D1239 NA (16076) LITERACY, LIBRARY & LEARN TE	0	0	0	0	0
2064 C0046 H0718 NA (14889) DOCTORAL SCHOLARSHIPS	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
FYI - CAREER & COUNSELING	102,487	0	0	0	16,740	0	119,227
STUDENT CONFERENCE	42,493	0	0	0	3,003	0	45,496
NEW STUDENT SCHOLARSHIPS	0	0	0	0	317,000	0	317,000
TUITION SCHOLARSHIPS	0	0	0	0	9,369	0	9,369
AUTOMATIC TRANSFER SCHOLAR	0	0	0	0	1,316,200	0	1,316,200
NEW HAWK SCHOLARSHIP	0	0	0	0	688,510	0	688,510
ANIMAL CARE ACCOUNT	0	0	0	0	193	0	193
RESEARCH INITIATIVES SUPPT ACC	169,105	0	0	0	5,605	0	174,710
HUMAN SUBJECTS	0	0	0	0	200	0	200
EIH MAINT. & OPERATIONS	3,779	0	0	0	121,206	0	124,985
FMC TRAVEL AND TRAINING	0	0	0	0	20,000	0	20,000
GENERAL SERVICES	19,060	0	0	0	132,592	0	151,652
AUTOMOTIVE MAINTENANCE	0	0	0	0	15,000	0	15,000
CENTRAL PLANT M&O	133,585	0	0	0	165,880	0	299,465
BUILD MAINTENANCE M&O	215,489	0	0	0	200,532	0	416,021
CUSTODIAL SERVICES M&O	711,024	0	0	0	200,406	0	911,430
GROUNDS MAINTENANCE M&O	0	0	0	0	109,117	0	109,117
POLICE DEPT	212,952	0	0	0	45,392	0	258,344
OPERATIONS SUPPORT	0	0	0	0	24,370	0	24,370
HSH FACULTY ADMIN SUPPORT	155,198	0	0	0	169,738	0	324,936
FS - FACULTY SALARIES HSH	1,162,670	0	0	0	0	0	1,162,670
FS - SUMMER INSTRUCTION HSH	731,939	0	0	0	0	0	731,939
DEAN'S M&O	0	0	0	0	23,697	0	23,697
SOCIAL WORK M & O	0	0	0	0	5,000	0	5,000
FDSF TRAVEL	0	0	0	0	130,000	0	130,000
STAFF DEVEL AND TRAVEL	0	0	0	0	3,500	0	3,500
ADVISING/RECRUITING ACCOUNT	149,078	0	0	0	13,043	0	162,121
PSYD PROGRAM	51,000	0	0	0	106,662	0	157,662
UHCL INTERNATNL ART CONSORTIUM	0	0	0	0	12,000	0	12,000
TDC GRADUATE SUPPORT	0	0	0	0	100,000	0	100,000
TDC M & O	3,000	0	0	0	3,110	0	6,110
BUS DEVELOPMENT ACCT	200	0	0	0	117,253	0	117,453
ACCOUNTING PROG M&O	0	0	0	0	8,769	0	8,769
BUS ACCREDITATION	0	0	0	0	15,060	0	15,060
FS - ADJUNCT/ADMIN COMP BUS	101,928	0	0	0	0	0	101,928
INSTRUCTIONAL ASSISTANTS	68,760	0	0	0	1,500	0	70,260
BUS OPERATING EXP M&O	0	0	0	0	20,973	0	20,973
FS - FACULTY SALARIES BUS	655,943	0	0	0	3,908	0	659,851
LOCAL TRAVEL REIMBURSEMENT ACC	0	0	0	0	23,000	0	23,000
FDSF - DESIGNATED TUITION	0	0	0	0	37,998	0	37,998
BUS DEANS OFFICE M&O	0	0	0	0	6,750	0	6,750
ACADEMIC ADVISING SUPPORT FUND	211,209	0	0	0	26,928	0	238,137
RECRUITING FUND	0	0	0	0	7,000	0	7,000
ISAM M&O	0	0	0	0	9,137	0	9,137
ECON FINC MKTG DESC M&O	0	0	0	0	12,810	0	12,810
ADMINISTRATIVE SCIENCES M&O	0	0	0	0	12,969	0	12,969
MIS STAFF SALARIES	18,615	0	0	0	0	0	18,615
HEALTHCARE ADMIN M&O	0	0	0	0	8,000	0	8,000
FS - FACULTY SALARIES CSE	1,733,873	0	0	0	0	0	1,733,873
SCE ADVISING/RECRUITING	300,980	0	0	0	17,255	0	318,235
SCE FACULTY DEVELOPMENT INITIA	0	0	0	0	110,000	0	110,000
FS - SUMMER INSTRUCTION CSE	207,445	0	0	0	0	0	207,445
SCE SCHOOL M & O	35,000	0	0	0	50,146	0	85,146
SCE-DOE	0	0	0	0	86,141	0	86,141
CSE Lab Support Salaries	46,831	0	0	0	3,000	0	49,831
FS - ADJUNCT/ADM COMP CSE	155,219	0	0	0	0	0	155,219
DEAN'S MAINT AND OPERATIONS	0	0	0	0	16,155	0	16,155
Biological & Env Sciences M&O	0	0	0	0	11,941	0	11,941
Computing Sciences M&O	0	0	0	0	15,454	0	15,454
FYI - DCM LAB SUPERVISION	0	0	0	0	0	0	0
SOE - DOE	102,336	0	0	0	99	0	102,435
CCISD PDS PROJECT	0	0	0	0	19,733	0	19,733
FS - ADJUNCT/ADMIN COMP COE	524,175	0	0	0	50,000	0	574,175
DOCTORAL PROGRAM	0	0	0	0	61,514	0	61,514
FACULTY SUITES SOE	0	0	0	0	47,521	0	47,521
EDUCATION CENTER	0	0	0	0	12,000	0	12,000
FS - FACULTY SALARIES COE	214,391	0	0	0	0	0	214,391
FDSF FUNDS - SOE - 2064	0	0	0	0	88,513	0	88,513
SOE ASSOC DEANS OFFICE	0	0	0	0	12,915	0	12,915
SOE DEANS OFFICE	0	0	0	0	20,812	0	20,812
CURRICULUM AND INSTRUCTION	0	0	0	0	13,875	0	13,875
LEADERSHIP & POLICY ANALYSIS	0	0	0	0	13,875	0	13,875
COUNSELING, SPED AND DIVERSITY	0	0	0	0	16,875	0	16,875
LITERACY, LIBRARY & LEARN TECH	0	0	0	0	13,875	0	13,875
DOCTORAL SCHOLARSHIPS	0	0	0	0	37,000	0	37,000

University of Houston - Clear Lake
Cost Center Summary of DESIGNATED TUITION
Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0047 A0356 NA (11651) SOE RECRUITING/ADVISING	0	172,938	45,030	0	217,968
2064 C0047 A0664 NA (14926) STEP OPERATIONS	0	0	0	0	0
2064 C0047 D0328 NA (11787) TUITION DESIGNATED M&R	0	0	0	0	0
2064 C0047 D0991 NA (14347) STEP COLLABORATIVE	0	0	0	0	0
2064 C0047 H0245 NA (13188) PART FOR FUTURE TEAC SCH	0	0	0	0	0
2064 C0048 A0665 NA (14927) TEACHER CENTER	0	0	0	0	0
2064 C0048 A0667 NA (14929) STATE ASSESSMENT	0	0	0	0	0
2064 C0049 A0662 NA (14924) TEACHER CERTIFICATION	0	1,747	0	0	1,747
2064 C0050 A0666 NA (14928) CENTER FOR ED PROGRAMS	0	0	234	0	234
2064 C0053 D0458 NA (11828) WEB COURSE SUPPORT	0	259,026	0	0	259,026
2064 C0053 D0476 NA (13147) EXEC DIR COMPUTING	0	0	0	0	0
2064 C0056 D1089 NA (14946) LIBRARY M&O	0	74,144	117,849	0	191,993
2064 C0057 F0597 NA (13279) FACILITY & EVENT SCHEDULING	0	0	29,942	14,252	44,194
2064 C0060 F0420 NA (11694) PRES HOUSING/SALARY	0	271,536	0	0	271,536
2064 C0060 F0438 NA (12005) GENERAL OFFICE SUPPORT ACCOU	0	0	18,510	0	18,510
2064 C0060 F0444 NA (11902) UNIVERSITY MEMBERSHIPS	0	0	0	0	0
2064 C0060 F0529 NA (13249) OPERATIONAL RESERVE	0	0	0	0	0
2064 C0060 F0557 NA (13267) UNIVERSITY FUNCTIONS	0	0	0	0	0
2064 C0061 D0298 NA (11892) PRESIDENT'S DEV PROG	0	0	0	0	0
2064 C0061 D0456 NA (11825) FAC REC-DEAN SCH-ACC	0	0	0	0	0
2064 C0061 F0961 NA (14690) SR VICE PRESIDENT PROVOST	0	176,100	56,425	9,000	241,525
2064 C0062 F0633 NA (12607) TRAVEL ALLOWANCE	0	0	0	0	0
2064 C0062 F0959 NA (14682) SSA SUPPORT	0	0	0	0	0
2064 C0062 F0960 NA (14681) PASA SUPPORT	0	0	0	0	0
2064 C0062 F0982 NA (14943) VP FOR ADMIN & FINANCE	0	1,284	0	0	1,284
2064 C0063 F0578 NA (13273) CAMPUS SAFETY	0	0	0	0	0
2064 C0063 F0583 NA (13275) HAZARDOUS WASTE	0	0	0	0	0
2064 C0063 F0913 NA (14129) RISK MGMT SUPPORT	0	101,855	0	2,193	104,048
2064 C0064 D0460 NA (11896) CULTURAL ARTS	0	0	0	0	0
2064 C0064 E0421 NA (16068) FYI - FITNESS & WELLNESS	0	36,051	0	0	36,051
2064 C0064 E0422 NA (16069) FYI - STU LIFE PROG	0	35,000	0	0	35,000
2064 C0065 E0320 NA (14692) OIAP INTERNATIONAL PROGRAMS	0	78,727	56,398	0	135,125
2064 C0067 D0310 NA (11720) RECRUITING	0	217,233	208,000	13,220	438,453
2064 C0067 F0476 NA (11748) ENROLLMENT TUITION DESIGNATE	0	0	0	0	0
2064 C0068 F0585 NA (13179) HR ADMINISTRATIVE SUPPORT	0	0	0	0	0
2064 C0068 F0587 NA (13180) EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0
2064 C0068 F0589 NA (12631) HUMAN RESOURCES OPERATING	0	95,385	0	0	95,385
2064 C0068 F0848 NA (13452) STAFF DEVELOPMENT PROGRAM	0	0	0	0	0
2064 C0068 F0849 NA (13454) TUITION REIMBURSEMENT PROGRA	0	0	0	80,000	80,000
2064 C0069 D1172 NA (15505) MEDICAL CENTER LEASE	0	0	0	0	0
2064 C0069 D1245 NA (16104) MEDICAL CENTER OPERATIONS	0	0	0	0	0
2064 C0070 D1214 NA (15864) FOUR YEAR INITIATIVE-FIN. AI	0	82,584	23,741	0	106,325
2064 C0070 E0406 NA (15931) FINANCIAL AID OPERATIONAL SU	0	352,149	73,814	6,044	432,007
2064 C0070 H0673 NA (14163) RESIDENT GRAD STUDE ASSISTAN	0	0	0	0	0
2064 C0070 H0674 NA (14165) RES UNDRAD STUDE ASSISTANCE	0	0	0	0	0
2064 C0070 H0675 NA (14193) SET ASIDE B-ON-TIME SB4	0	0	0	0	0
2064 C0071 F0531 NA (13250) PURCHASING M&O	0	0	0	0	0
2064 C0072 F0877 NA (13627) STUDENT BUSINESS SERVICES M&	0	0	33,576	0	33,576
2064 C0073 F1054 NA (15466) ACR OPER(ALUMN&COMM RELATI)	0	318,949	0	0	318,949
2064 C0074 F0832 NA (10145) PUBLICATIONS	0	0	0	0	0
2064 C0074 F0841 NA (13403) COMMUNICATIONS GEN SUPPORT	0	303,353	43,896	0	347,249
2064 C0074 F0962 NA (14693) MARKETING-COMM DEPT	0	0	0	0	0
2064 C0074 F1115 NA (16204) WEB COMMUNICATIONS	0	0	0	180,000	180,000
2064 C0075 E0241 NA (11905) GRADUATION EXPENSES	0	0	0	0	0
2064 C0075 F1055 NA (15467) UNIV ADV M & O	0	423,317	40,278	0	463,595
2064 C0078 F0533 NA (13251) DEF COMP PLAN	0	0	0	0	0
2064 C0078 F0539 NA (13254) UNIVERSITY OPERATIONAL FUND	0	0	0	0	0
2064 C0078 F1068 NA (15735) 4 YR INIT ALLOC - 2064	0	0	0	0	0
2064 C0079 A0642 NA (14689) FACULTY SENATE	0	0	0	0	0
2064 C0082 E0315 NA (14543) MARKETING FOR INSTITUTE	0	0	0	0	0
2064 C0128 E0416 NA (15970) FYI - DEAN OF STUDENTS	0	62,562	0	0	62,562
2064 C0129 F0955 NA (14658) GENERAL ACCOUNTING	0	0	0	0	0
2064 C0130 F0956 NA (14659) ACCOUNTS PAYABLE	0	0	0	0	0
2064 C0134 A0706 NA (15221) ENGINEERING M & O	0	0	0	0	0
2064 C0135 D1079 NA (14896) SAS SUPPORT TUITION DESIGN	0	207,054	14,799	0	221,853
2064 C0140 F0984 NA (14955) PROCUREMENT & PAYABLES -EX D	0	28,990	20,903	0	49,893
2064 C0142 A0702 NA (14980) THE WRITING CENTER	0	110,000	0	79,050	189,050
2064 C0147 D1168 NA (15498) O I E QEP	0	24,782	0	77,500	102,282
2064 C0147 D1170 NA (15500) O I E OPERATIONS	0	427,960	0	0	427,960
2064 C0148 E0368 NA (15525) STUDENT SUCCESS CENTER	0	80,613	821	94,911	176,345
2064 C0149 E0377 NA (15721) DISABILITY SERVICES	0	79,283	0	1,000	80,283
2064 C0149 E0378 NA (15720) DISABILITY COMPLIANCE	0	0	0	0	0
2064 C0150 E0408 NA (15954) FYI-VETERAN'S SVC OFFICE OPE	0	60,905	57,946	0	118,851
2064 C0151 E0409 NA (15955) FYI-TESTING CENTER OPERATION	0	88,805	0	30,000	118,805
2064 C0152 E0418 NA (16062) UNIVERSITY ACADEMIC ADVISING	0	203,222	29,044	40,000	272,266

University of Houston - Clear Lake
Cost Center Summary of DESIGNATED TUITION
Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SOE RECRUITING/ADVISING	217,968	0	0	0	13,620	0	231,588
STEP OPERATIONS	0	0	0	0	26,005	0	26,005
TUITION DESIGNATED M&R	0	0	0	0	11,616	0	11,616
STEP COLLABORATIVE	0	0	0	0	23,000	0	23,000
PART FOR FUTURE TEAC SCH	0	0	0	0	15,000	0	15,000
TEACHER CENTER	0	0	0	0	4,122	0	4,122
STATE ASSESSMENT	0	0	0	0	2,500	0	2,500
TEACHER CERTIFICATION	1,747	0	0	0	10,458	0	12,205
CENTER FOR ED PROGRAMS	234	0	0	0	4,506	0	4,740
WEB COURSE SUPPORT	259,026	0	0	0	0	0	259,026
EXEC DIR COMPUTING	0	0	0	0	88,234	0	88,234
LIBRARY M&O	191,993	0	0	0	43,173	28,500	263,666
FACILITY & EVENT SCHEDULING	44,194	0	0	0	4,643	0	48,837
PRES HOUSING/SALARY	271,536	0	0	0	9,266	0	280,802
GENERAL OFFICE SUPPORT ACCOUNT	18,510	0	0	0	31,580	0	50,090
UNIVERSITY MEMBERSHIPS	0	0	0	0	37,000	0	37,000
OPERATIONAL RESERVE	0	0	0	0	76,530	0	76,530
UNIVERSITY FUNCTIONS	0	0	0	0	15,800	0	15,800
PRESIDENT'S DEV PROG	0	0	0	0	68,381	0	68,381
FAC REC-DEAN SCH-ACC	0	0	0	0	85,000	0	85,000
SR VICE PRESIDENT PROVOST	241,525	0	0	0	70,107	0	311,632
TRAVEL ALLOWANCE	0	0	0	0	44,720	0	44,720
SSA SUPPORT	0	0	0	0	3,625	0	3,625
PASA SUPPORT	0	0	0	0	1,666	0	1,666
VP FOR ADMIN & FINANCE	1,284	0	0	0	3,214	0	4,498
CAMPUS SAFETY	0	0	0	0	35,000	0	35,000
HAZARDOUS WASTE	0	0	0	0	24,285	0	24,285
RISK MGMT SUPPORT	104,048	0	0	0	79,149	0	183,197
CULTURAL ARTS	0	0	0	0	3,308	0	3,308
FYI - FITNESS & WELLNESS	36,051	0	0	0	76,999	0	113,050
FYI - STU LIFE PROG	35,000	0	0	0	3,000	0	38,000
OIAP INTERNATIONAL PROGRAMS	135,125	0	0	0	12,000	0	147,125
RECRUITING	438,453	0	0	0	519,806	0	958,259
ENROLLMENT TUITION DESIGNATED	0	0	0	0	33,650	0	33,650
HR ADMINISTRATIVE SUPPORT	0	0	0	0	2,924	0	2,924
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	3,968	0	3,968
HUMAN RESOURCES OPERATING	95,385	0	0	0	49,695	0	145,080
STAFF DEVELOPMENT PROGRAM	0	0	0	0	7,249	0	7,249
TUITION REIMBURSEMENT PROGRAM	80,000	0	0	0	0	0	80,000
MEDICAL CENTER LEASE	0	0	0	0	259,420	0	259,420
MEDICAL CENTER OPERATIONS	0	0	0	0	105,415	0	105,415
FOUR YEAR INITIATIVE-FIN. AID	106,325	0	0	0	20,729	0	127,054
FINANCIAL AID OPERATIONAL SUPP	432,007	0	0	0	7,935	0	439,942
RESIDENT GRAD STUDE ASSISTANCE	0	0	0	0	813,847	0	813,847
RES UNDGRAD STUDE ASSISTANCE	0	0	0	0	1,942,979	0	1,942,979
SET ASIDE B-ON-TIME SB4	0	0	0	0	400,000	0	400,000
PURCHASING M&O	0	0	0	0	0	0	0
STUDENT BUSINESS SERVICES M&O	33,576	0	0	0	2,654	0	36,230
ACR OPER(ALUMN&COMM RELATI)	318,949	0	0	0	72,068	0	391,017
PUBLICATIONS	0	0	0	0	75,000	0	75,000
COMMUNICATIONS GEN SUPPORT	347,249	0	0	0	40,036	0	387,285
MARKETING-COMM DEPT	0	0	0	0	20,000	0	20,000
WEB COMMUNICATIONS	180,000	0	0	0	22,000	0	202,000
GRADUATION EXPENSES	0	0	0	0	13,000	0	13,000
UNIV ADV M & O	463,595	0	0	0	84,227	0	547,822
DEF COMP PLAN	0	0	0	0	61,918	0	61,918
UNIVERSITY OPERATIONAL FUND	0	0	0	0	220,277	0	220,277
4 YR INIT ALLOC - 2064	0	0	0	0	0	13,727	13,727
FACULTY SENATE	0	0	0	0	4,483	0	4,483
MARKETING FOR INSTITUTE	0	0	0	0	576,280	0	576,280
FYI - DEAN OF STUDENTS	62,562	0	0	0	6,000	0	68,562
GENERAL ACCOUNTING	0	0	0	0	13,820	0	13,820
ACCOUNTS PAYABLE	0	0	0	0	0	0	0
ENGINEERING M & O	0	0	0	0	14,049	0	14,049
SAS SUPPORT TUITION DESIGN	221,853	0	0	0	118,013	0	339,866
PROCUREMENT & PAYABLES -EX DIR	49,893	0	0	0	117,590	0	167,483
THE WRITING CENTER	189,050	0	0	0	17,610	0	206,660
O I E QEP	102,282	0	0	0	153,355	0	255,637
O I E OPERATIONS	427,960	0	0	0	56,304	0	484,264
STUDENT SUCCESS CENTER	176,345	0	0	0	9,000	0	185,345
DISABILITY SERVICES	80,283	0	0	0	7,799	0	88,082
DISABILITY COMPLIANCE	0	0	0	0	91,274	0	91,274
FYI-VETERAN'S SVC OFFICE OPER	118,851	0	0	0	5,143	0	123,994
FYI-TESTING CENTER OPERATIONS	118,805	0	0	0	12,734	0	131,539
UNIVERSITY ACADEMIC ADVISING	272,266	0	0	0	61,392	0	333,658

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0153 F1086 NA (15835) BUDGET OFFICE - 2064	0	7,854	0	0	7,854
2064 C0154 F1077 NA (15809) AVP - FINANCE	0	0	0	0	0
2064 C0154 F1078 NA (15810) ADMIN CHARGES	0	0	0	0	0
2064 C0155 E0393 NA (15842) ACADEMIC TRANSFER ADVISING S	0	204,136	21,695	0	225,831
2064 C0156 E0396 NA (15867) FYI - NEW STUDENT PROGRAMS	0	0	31,759	0	31,759
2064 C0157 D1231 NA (15953) FYI - MATH CENTER	0	125,679	0	67,500	193,179
2064 C0158 G0691 NA (15960) EMERGENCY MGT & FIRE SAFETY	0	0	0	0	0
2064 C0161 A1019 NA (16219) Physical & Applied Science M	0	0	0	0	0
2064 C0162 A1020 NA (16220) Mathematics & Statistics M&O	0	0	0	0	0
2064 C0165 D1255 NA (16225) UHCL THEATER AND CULTURAL AR	0	0	0	35,000	35,000
2064 C0166 D1256 NA (16228) Center for Faculty Developme	81,818	0	28,000	0	109,818
2064 C1003 F0963 NA (14716) MERIT SET ASIDE	0	0	0	0	0
2064 C1003 F0970 NA (14795) UNALLOCATED 2064	0	0	0	0	0
2064 C1004 G0703 NA (16238) STEM BUILDING DEBT PMTS	0	0	0	0	0
2064 C1005 D1209 NA (15850) CINCO RANCH - 2064	0	0	0	0	0
2064 C1005 F0537 NA (12080) FORT BEND INITIATIVES	0	0	0	0	0
2064 C1005 F0883 NA (13809) CENTRAL SERVICES-TUITION DES	0	0	0	0	0
2064 C1005 F1066 NA (15732) TEACHING CENTER OPERATIONS	0	0	0	0	0
2064 C1007 A0673 NA (14966) BENEFITS INSTRUCTIONS	0	0	0	0	0
2064 C1007 A0988 NA (15600) ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0
2064 C1007 B0454 NA (14967) BENEFITS RESEARCH	0	0	0	0	0
2064 C1007 B0489 NA (15601) ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0
2064 C1007 C0256 NA (15602) ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0
2064 C1007 D1090 NA (14969) BENEFITS ACADEMIC SUPPORT	0	0	0	0	0
2064 C1007 D1182 NA (15603) ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0
2064 C1007 E0334 NA (14970) BENEFITS STUDENT SERVICES	0	0	0	0	0
2064 C1007 E0370 NA (15604) ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0
2064 C1007 F0988 NA (14971) BENEFITS INSTITUTIONAL SUPPO	0	0	0	0	0
2064 C1007 F1061 NA (15605) ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0
2064 C1007 G0375 NA (14972) BENEFITS PHYSICAL PLANT	0	0	0	0	0
2064 C1007 G0682 NA (15606) ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0
2064 C1010 G0294 NA (13242) INSURANCE PREMIUMS	0	0	0	0	0
2064 C1011 G0357 NA (14303) UTILITIES DESG TUITION	0	0	0	0	0
2064 C2002 E0347 NA (15271) PC-ENROLLMENT MANAGEMENT	0	0	0	0	0
2064 C2004 A0682 NA (15268) FS - PC ADJUNCT/ADM COMP BU	0	0	0	61,591	61,591
2064 C2005 D1140 NA (15290) PC- UCT M&O	0	119,492	0	0	119,492
2064 C2008 D1139 NA (15289) PC- LIBRARY M&O	0	0	29,942	0	29,942
2064 C2011 G0386 NA (15335) PC - BUILDING OPERATIONS	0	0	0	0	0
2064 C2013 D1150 NA (15394) PC CAMPUS OPERATIONS WORKR	0	0	0	0	0
2064 C2013 F1031 NA (15292) PC- CAMPUS OPERATIONS	0	0	0	0	0
2064 C2014 A0707 NA (15305) PC - DISTANCE EDUCATION	0	1,451	0	0	1,451
2064 C2015 E0354 NA (15309) PC - ADMISSIONS	0	0	0	8,450	8,450
2064 C2019 A0723 NA (15351) PC - SCE M&O	0	0	0	0	0
2064 C2019 A0989 NA (15677) FS - PC ADJUNCT/ADM COMP CSE	0	0	0	26,500	26,500
EXPENDITURE TOTAL	3,784,327	5,787,872	2,518,038	2,874,324	14,964,561

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUDGET OFFICE - 2064	7,854	0	0	0	8,353	0	16,207
AVP - FINANCE	0	0	0	0	9,707	0	9,707
ADMIN CHARGES	0	0	0	0	4,500	0	4,500
ACADEMIC TRANSFER ADVISING SUP	225,831	0	0	0	6,598	0	232,429
FYI - NEW STUDENT PROGRAMS	31,759	0	0	0	41,863	0	73,622
FYI - MATH CENTER	193,179	0	0	0	17,000	0	210,179
EMERGENCY MGT & FIRE SAFETY	0	0	0	0	67,865	0	67,865
Physical & Applied Science M&O	0	0	0	0	13,346	0	13,346
Mathematics & Statistics M&O	0	0	0	0	9,132	0	9,132
UHCL THEATER AND CULTURAL ARTS	35,000	0	0	0	34,455	0	69,455
Center for Faculty Development	109,818	0	0	0	71,000	0	180,818
MERIT SET ASIDE	0	0	0	0	12,725	0	12,725
UNALLOCATED 2064	0	0	0	0	201,362	0	201,362
STEM BUILDING DEBT PMTS	0	0	0	0	702,136	0	702,136
CINCO RANCH - 2064	0	0	0	0	0	0	0
FORT BEND INITIATIVES	0	0	0	0	0	0	0
CENTRAL SERVICES-TUITION DESIG	0	0	0	0	2,256,017	0	2,256,017
TEACHING CENTER OPERATIONS	0	0	0	0	0	0	0
BENEFITS INSTRUCTIONS	0	1,752,623	0	0	0	0	1,752,623
ERS 1% PAYROLL CONTRIBUTION	0	259,830	0	0	0	0	259,830
BENEFITS RESEARCH	0	30,338	0	0	0	0	30,338
ERS 1% PAYROLL CONTRIBUTION	0	5,445	0	0	0	0	5,445
ERS 1% PAYROLL CONTRIBUTION	0	90	0	0	0	0	90
BENEFITS ACADEMIC SUPPORT	0	609,425	0	0	0	0	609,425
ERS 1% PAYROLL CONTRIBUTION	0	109,150	0	0	0	0	109,150
BENEFITS STUDENT SERVICES	0	273,416	0	0	0	0	273,416
ERS 1% PAYROLL CONTRIBUTION	0	24,750	0	0	0	0	24,750
BENEFITS INSTITUTIONAL SUPPORT	0	681,889	0	0	0	0	681,889
ERS 1% PAYROLL CONTRIBUTION	0	75,240	0	0	0	0	75,240
BENEFITS PHYSICAL PLANT	0	294,750	0	0	0	0	294,750
ERS 1% PAYROLL CONTRIBUTION	0	18,495	0	0	0	0	18,495
INSURANCE PREMIUMS	0	0	0	0	425,000	0	425,000
UTILITIES DESG TUITION	0	0	0	0	1,950,210	0	1,950,210
PC-ENROLLMENT MANAGEMENT	0	0	0	0	50,880	0	50,880
FS - PC ADJUNCT/ADM COMP BUS	61,591	0	0	0	0	0	61,591
PC- UCT M&O	119,492	0	0	0	11,717	0	131,209
PC- LIBRARY M&O	29,942	0	0	0	7,277	2,000	39,219
PC - BUILDING OPERATIONS	0	0	0	0	0	0	0
PC CAMPUS OPERATIONS WORKR	0	0	0	0	16,900	0	16,900
PC- CAMPUS OPERATIONS	0	0	0	0	6,000	0	6,000
PC - DISTANCE EDUCATION	1,451	0	0	0	0	0	1,451
PC - ADMISSIONS	8,450	0	0	0	6,550	0	15,000
PC - SCE M&O	0	0	0	0	9,465	0	9,465
FS - PC ADJUNCT/ADM COMP CSE	26,500	0	0	0	0	0	26,500
EXPENDITURE TOTAL	14,964,561	4,135,441	0	0	17,900,027	44,227	37,044,256

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DESIGNATED - OTHER

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 C0001 E0249 NA (11722) CO-OP ED ADMIN	0	0	0	0	0
2063 C0020 E0371 NA (15609) PRINTING SERVICES STUDENTS	0	0	6,420	0	6,420
2063 C0023 A0565 NA (11865) EASF - SHSH	0	41,762	0	0	41,762
2063 C0025 A0401 NA (11860) HSH - PRACTICUM	0	0	10,999	4,000	14,999
2063 C0025 A0407 NA (11863) HSH - HS, INCIDENTAL	0	0	0	55,200	55,200
2063 C0026 A0405 NA (11862) HSH - ART, INCIDENTAL	0	0	0	64,000	64,000
2063 C0029 A0465 NA (11795) AIS/MIS COURSE FEES	0	0	0	163,000	163,000
2063 C0029 A0567 NA (12632) EASF - BUS	0	0	0	62,500	62,500
2063 C0029 A0616 NA (14300) MGMT STUDENT ASSESSMENT	0	0	0	0	0
2063 C0029 D0968 NA (14076) GRADUATE COMPUTER RESEARCH S	0	31,119	0	200	31,319
2063 C0029 D0986 NA (14299) BUS COMPUTER LAB SUPPORT	51,732	90,308	0	16,204	158,244
2063 C0041 A0655 NA (14788) HADM PROF RESIDENCY PROG	0	0	0	0	0
2063 C0043 A0415 NA (11871) SCE CO-OP FUND	0	0	0	0	0
2063 C0043 A0566 NA (11926) EASF - SSCE	0	12,771	0	0	12,771
2063 C0043 D1094 NA (15001) STUDENT SOFTWARE	0	0	0	0	0
2063 C0046 A0364 NA (11890) INTERNSHIP SUPPORT-PRACTICUM	0	0	8,454	0	8,454
2063 C0046 A0564 NA (11753) EASF - SSOE	0	0	0	0	0
2063 C0046 A0705 NA (15155) ILD/PDAS CERTIFICATION FEE	0	0	0	0	0
2063 C0046 D0911 NA (13679) EASF-DEPARTMENTAL OPER EXPEN	0	0	0	0	0
2063 C0046 D1067 NA (14821) DOCTORAL PROG APPLICATION FE	0	0	0	0	0
2063 C0048 A0609 NA (14109) STATE ASSESSMENT LOCAL	0	0	0	0	0
2063 C0048 A0635 NA (14679) UNDERGRAD INTERNSHIP SUPPORT	0	4,254	8,750	0	13,004
2063 C0050 A0361 NA (12295) CEP PRACTICA	0	0	0	0	0
2063 C0050 A0366 NA (12285) CEP CLINICAL SUPPORT	0	0	35,386	0	35,386
2063 C0056 D0850 NA (12283) EASF - LIBRARY	0	0	0	0	0
2063 C0056 D0960 NA (13976) LIBRARY OTHER FEES	0	0	0	0	0
2063 C0061 A0568 NA (11813) EASF - PROVOST	0	97,254	0	43,086	140,340
2063 C0065 E0255 NA (11725) OIAP INTERNATL APPLICATION F	0	11,008	0	50,000	61,008
2063 C0065 E0400 NA (15888) INTERNATIONAL RECORDS PROC F	0	84,453	0	50,000	134,453
2063 C0065 E0401 NA (15889) INTERNATIONAL ORIENTATION FE	0	28,535	0	10,000	38,535
2063 C0065 E0413 NA (15959) EASF-INT'L ADVISING-OIAP	0	40,800	0	0	40,800
2063 C0066 A0569 NA (11814) EASF - DIST. ED.	0	93,640	0	0	93,640
2063 C0067 E0271 NA (12630) ADM TRANSCRIPT & PUBLICATION	0	0	14,010	0	14,010
2063 C0067 E0342 NA (15146) LATE PAYMENT FEES ADMISSIONS	0	3,105	21,506	0	24,611
2063 C0067 F0474 NA (11894) ADMISSIONS/APPLICATION FEE	0	3,239	127,040	0	130,279
2063 C0069 E0395 NA (15848) CREDIT CARD PROCESSING FEE	0	0	0	0	0
2063 C0069 F0568 NA (13271) RETURNED CHECKS & CHARGES	0	0	0	0	0
2063 C0070 E0380 NA (15793) FINANCIAL AID SUPPORT	0	44,802	0	0	44,802
2063 C0070 H0723 NA (14916) INTERNAT STD EXCH ASSISTANCE	0	0	0	0	0
2063 C0072 E0383 NA (15802) STUDENT BUSINESS SERVICES S&	0	40,095	84,022	0	124,117
2063 C0072 F1053 NA (15465) STUDENT BUSINESS SERVICES M&	0	0	0	0	0
2063 C0078 F1067 NA (15734) 4 YR INIT ALLOC - 2063	0	0	0	0	0
2063 C0087 A0574 NA (10060) CHEMISTRY INCIDENTAL FEES	0	0	0	0	0
2063 C0088 A0575 NA (10061) ENVIRON. SCIENCE INCID. FEES	0	0	0	0	0
2063 C0089 A0576 NA (10062) PHYSICS INCIDENTAL FEES	0	0	0	0	0
2063 C0090 A0577 NA (10063) COMPUTER ENGINEER. INCID. FE	0	1,100	0	8,622	9,722
2063 C0091 A0578 NA (10072) COMPUTER SCIENCE/CIS INCID F	0	3,437	0	24,969	28,406
2063 C0093 A0580 NA (10065) MATHEMATICAL SCIENCE INCID F	0	1,239	0	0	1,239
2063 C0094 A0581 NA (10046) SOFTWARE ENGIN. INCID. FEES	0	1,100	0	0	1,100
2063 C0095 A0582 NA (10047) STATISTICS INCIDENTAL FEES	0	0	0	0	0
2063 C0097 A0573 NA (10069) BIOLOGICAL SCIENCE INCDNL FE	0	0	0	0	0
2063 C0125 A0597 NA (13861) SYSTEM ENGINEERING INCID FEE	0	0	0	0	0
2063 C0127 E0314 NA (14545) GRADUATION FEES	0	0	27,687	0	27,687
2063 C0127 E0336 NA (15015) LATE PAYMENT FEES - ACD RED	0	3,222	26,497	0	29,719
2063 C0127 E0407 NA (15939) ACADEMIC RECORDS FEES	0	112,388	87,092	7,500	206,980
2063 C0127 E0419 NA (16064) ACADEMIC RECORDS REINSTATE F	0	0	0	0	0
2063 C0135 D1078 NA (14895) STUDENT ADMIN SI SYSM SUPPORT	0	135,923	0	0	135,923
2063 C0151 E0399 NA (15885) TESTING CENTER	0	0	0	0	0
2063 C0154 E0385 NA (15815) AVP - FINANCE M&O	0	22,500	0	4,500	27,000
2063 C0156 E0387 NA (15823) ORIENTATION & NEW STUDENT PR	0	0	0	10,000	10,000
2063 C0156 E0423 NA (16101) SOAR NEW STUDENT ORIENTATION	0	0	0	0	0
2063 C0160 E0425 NA (16179) CO-OP ED ADMIN	0	0	0	900	900
2063 C2002 E0420 NA (16066) EASF - ENROLL MGMT	0	0	0	0	0
2063 C2006 A0686 NA (15276) EASF - PC HSH	0	0	0	0	0
2063 C2007 E0352 NA (15303) EASF-PC FINANCIAL AID	0	26,227	0	0	26,227
2063 C2009 F1052 NA (15464) PC-STUDENT BUS SERVICES M &	0	0	0	0	0
2063 C2010 F1030 NA (15278) EASF - PC POLICE DEPT	0	0	0	0	0
2063 C2014 A0708 NA (15306) EASF-PC DIST ED	0	19,000	0	0	19,000
2063 C2015 E0355 NA (15310) EASF - PC ADMISSIONS	0	46,031	38,674	0	84,705
2063 C2019 A0987 NA (15553) EASF-PC SCE	0	0	0	0	0
2072 C0010 B0260 NA (13319) FACULTY RES SP FUND	0	29,980	0	0	29,980
2072 C0010 B0264 NA (13183) FACULTY RESEARCH FUND	0	0	0	0	0
2072 C0078 F1090 NA (15878) UNIV OPERATING - 2072	0	0	0	0	0
2075 C0004 H0654 NA (14055) STUDENT DEPOSIT ADMISSIONS S	0	0	0	0	0
2075 C0004 H0815 NA (15765) UHCL PAVER SCHOLARSHIP	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CO-OP ED ADMIN	0	0	0	0	0	0	0
PRINTING SERVICES STUDENTS	6,420	1,880	0	0	500	0	8,800
EASF - SHSH	41,762	13,000	0	0	3,430	0	58,192
HSH - PRACTICUM	14,999	6,000	0	0	12,501	0	33,500
HSH - HS, INCIDENTAL	55,200	5,600	0	0	29,190	0	89,990
HSH - ART, INCIDENTAL	64,000	11,000	0	0	30,450	0	105,450
AIS/MIS COURSE FEES	163,000	1,000	0	0	0	0	164,000
EASF - BUS	62,500	8,823	0	0	1,000	0	72,323
MGMT STUDENT ASSESSMENT	0	0	0	0	5,800	0	5,800
GRADUATE COMPUTER RESEARCH SUP	31,319	6,500	0	0	129,181	0	167,000
BUS COMPUTER LAB SUPPORT	158,244	30,000	0	0	122,556	0	310,800
HADM PROF RESIDENCY PROG	0	0	0	0	250	0	250
SCE CO-OP FUND	0	0	0	0	1,047	0	1,047
EASF - SSCE	12,771	5,895	0	0	6,520	0	25,186
STUDENT SOFTWARE	0	0	0	0	5,000	0	5,000
INTERNSHIP SUPPORT-PRACTICUM	8,454	1,878	0	0	11,168	0	21,500
EASF - SSOE	0	0	0	0	40,297	0	40,297
ILD/PDAS CERTIFICATION FEE	0	0	0	0	7,500	0	7,500
EASF-DEPARTMENTAL OPER EXPENSE	0	0	0	0	25,761	0	25,761
DOCTORAL PROG APPLICATION FEE	0	0	0	0	2,500	0	2,500
STATE ASSESSMENT LOCAL	0	0	0	0	4,400	0	4,400
UNDERGRAD INTERNSHIP SUPPORT	13,004	4,825	0	0	39,671	0	57,500
CEP PRACTICA	0	0	0	0	1,500	0	1,500
CEP CLINICAL SUPPORT	35,386	10,214	0	0	12,900	0	58,500
EASF - LIBRARY	0	0	0	0	0	22,400	22,400
LIBRARY OTHER FEES	0	0	0	0	3,000	0	3,000
EASF - PROVOST	140,340	29,200	0	0	20,858	0	190,398
OIAP INTERNATL APPLICATION FEE	61,008	31,725	0	0	226,881	0	319,614
INTERNATIONAL RECORDS PROC FEE	134,453	40,141	0	0	45,106	0	219,700
INTERNATIONAL ORIENTATION FEES	38,535	14,323	0	0	46,967	0	99,825
EASF-INT'L ADVISING-OIAP	40,800	12,240	0	0	0	0	53,040
EASF - DIST. ED.	93,640	33,876	0	0	23,681	0	151,197
ADM TRANSCRIPT & PUBLICATION	14,010	4,203	0	0	0	0	18,213
LATE PAYMENT FEES ADMISSIONS	24,611	5,536	0	0	1,853	0	32,000
ADMISSIONS/APPLICATION FEE	130,279	58,274	0	0	46,447	0	235,000
CREDIT CARD PROCESSING FEE	0	0	0	0	211,000	0	211,000
RETURNED CHECKS & CHARGES	0	0	0	0	2,500	0	2,500
FINANCIAL AID SUPPORT	44,802	14,300	0	0	0	0	59,102
INTERNAT STD EXCH ASSISTANCE	0	0	0	0	36,472	0	36,472
STUDENT BUSINESS SERVICES S&W	124,117	37,235	0	0	0	0	161,352
STUDENT BUSINESS SERVICES M&O	0	0	0	0	23,848	0	23,848
4 YR INIT ALLOC - 2063	0	0	0	0	60	0	60
CHEMISTRY INCIDENTAL FEES	0	0	0	0	48,180	0	48,180
ENVIRON. SCIENCE INCID. FEES	0	0	0	0	24,750	0	24,750
PHYSICS INCIDENTAL FEES	0	0	0	0	20,250	0	20,250
COMPUTER ENGINEER. INCID. FEES	9,722	1,618	0	0	50,255	0	61,595
COMPUTER SCIENCE/CIS INCID FEE	28,406	5,146	0	0	61,053	0	94,605
MATHEMATICAL SCIENCE INCID FEE	1,239	321	0	0	64,995	2,000	68,555
SOFTWARE ENGIN. INCID. FEES	1,100	262	0	0	61,638	2,000	65,000
STATISTICS INCIDENTAL FEES	0	0	0	0	19,250	0	19,250
BIOLOGICAL SCIENCE INCDNL FEE	0	0	0	0	72,944	0	72,944
SYSTEM ENGINEERING INCID FEES	0	0	0	0	36,490	0	36,490
GRADUATION FEES	27,687	13,825	0	0	144,738	0	186,250
LATE PAYMENT FEES - ACD RED	29,719	11,600	0	0	13,481	0	54,800
ACADEMIC RECORDS FEES	206,980	74,283	0	0	19,588	0	300,851
ACADEMIC RECORDS REINSTATE FEE	0	0	0	0	5,000	0	5,000
STUDENT ADMIN SI SYSM SUPPORT	135,923	40,000	0	0	7,724	0	183,647
TESTING CENTER	0	0	0	0	1,500	0	1,500
AVP - FINANCE M&O	27,000	0	0	0	0	0	27,000
ORIENTATION & NEW STUDENT PROG	10,000	800	0	0	74,700	0	85,500
SOAR NEW STUDENT ORIENTATION	0	0	0	0	24,180	0	24,180
CO-OP ED ADMIN	900	180	0	0	1,960	0	3,040
EASF - ENROLL MGMT	0	0	0	0	99,120	0	99,120
EASF - PC HSH	0	0	0	0	5,625	0	5,625
EASF-PC FINANCIAL AID	26,227	10,906	0	0	9,167	0	46,300
PC-STUDENT BUS SERVICES M & O	0	0	0	0	0	0	0
EASF - PC POLICE DEPT	0	0	0	0	155,722	0	155,722
EASF-PC DIST ED	19,000	12,150	0	0	0	0	31,150
EASF - PC ADMISSIONS	84,705	38,760	0	0	0	0	123,465
EASF-PC SCE	0	0	0	0	1,102	0	1,102
FACULTY RES SP FUND	29,980	6,545	0	0	0	0	36,525
FACULTY RESEARCH FUND	0	0	0	0	161,137	0	161,137
UNIV OPERATING - 2072	0	0	0	0	17,188	0	17,188
STUDENT DEPOSIT ADMISSIONS SCH	0	0	0	0	20,000	0	20,000
UHCL PAVER SCHOLARSHIP	0	0	0	0	2,400	0	2,400

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2075 C0045 D0378 NA (11869) SCE COMPUTING SUPPORT	0	0	0	0	0
2075 C0046 D0326 NA (11784) FOF & CPC DONATIONS	0	0	0	0	0
2075 C0046 D0920 NA (13703) SOE PRIVATE GIFTS	0	0	0	0	0
2075 C0046 H0632 NA (13734) SOE SCHOLARSHIPS	0	0	0	0	0
2075 C0051 D0999 NA (14376) KIDS U DONATIONS	0	0	0	0	0
2075 C0060 F0471 NA (12396) ANNUAL FUND INCOME	0	0	0	0	0
2075 C0073 D0302 NA (11904) ALUM ASSN RELATIONS	0	0	0	0	0
2075 C0073 F0946 NA (14358) ALUMNI EVENTS INCOME	0	0	0	0	0
2076 C0004 H0215 NA (11744) SOE SCH ENDOW	0	0	0	0	0
2076 C0004 H0241 NA (13187) UNIV SCHL ENDOW	0	0	0	0	0
2076 C0004 H0653 NA (14045) GOERKE ENDWM SCHOLARSHIP	0	0	0	0	0
2076 C0029 D0414 NA (11908) BUS QUASI ENDOWMENT	0	0	0	0	0
2076 C0029 D0996 NA (14374) UHCL DIST PROF MIS END INC	0	0	0	0	0
2076 C0029 D1044 NA (14652) STUDY IN TAIWAN PROG END INC	0	0	0	0	0
2076 C0041 D0430 NA (12633) BUS HEALTH CR ENDOWMENT	0	0	0	100	100
2076 C0043 D0997 NA (14373) UHCL DIST PROF SCE END INC	0	0	0	0	0
2076 C0046 D0334 NA (11745) SOE DEVELOP ENDOWMENT INCOME	0	0	0	0	0
2076 C0060 D1123 NA (15176) UHCL QUASI GROWTH FD ENDW	0	0	0	0	0
2076 C0061 D0318 NA (12298) FAC DEVEL ENDOWMENT	0	0	0	0	0
2076 C0064 E0306 NA (14084) UHCL STUDENT LIFE PROG END I	0	0	0	0	0
2077 C0069 F0657 NA (12603) BANK SERVICE CHARGES	0	0	0	0	0
2077 C0078 F0541 NA (13255) UNIVER OPER - INT INC	0	0	0	0	0
2077 C0078 F1094 NA (15967) CORE POOL INVESTMENT - QUASI	0	0	0	0	0
2078 C0012 D0857 NA (10147) ENVIR ED SERVICES	0	0	0	0	0
2078 C0013 F0555 NA (13266) RECYCLING PROGRAM	0	0	0	0	0
2078 C0013 G0288 NA (13240) PHYSICAL PLANT	0	0	0	0	0
2078 C0013 G0300 NA (12272) UNIV SUPP ACCT PHY PLT EXE D	0	0	0	0	0
2078 C0013 G0391 NA (15412) LAND LEASES	0	0	0	0	0
2078 C0013 G0393 NA (15449) ELS LEASE/MAINTENANCE	0	0	0	0	0
2078 C0023 D0486 NA (13283) UNIVERSITY SUPPORT ACCT HSH	0	0	0	0	0
2078 C0025 A0383 NA (12014) PSYCHOLOGICAL SERVICES CLINI	0	0	16,981	0	16,981
2078 C0025 D1173 NA (15519) CENTER FOR AUTISM SERVICES	0	0	0	0	0
2078 C0025 D1202 NA (15787) SEVERE DISORDER RESEACH CLIN	0	0	0	30,000	30,000
2078 C0026 A0385 NA (11850) HSH FOREIGN LANG	0	53,641	0	28,000	81,641
2078 C0029 D0482 NA (13281) UNIVERSITY SUPPORT ACCOUNT B	0	0	0	0	0
2078 C0034 A0445 NA (11927) CENTER FOR ADV MGMT	0	33,597	29,358	22,457	85,412
2078 C0043 D0488 NA (12085) UNIV SUPP ACCT SCE	0	0	0	0	0
2078 C0046 A0680 NA (15148) COUNSELING WORKSHOPS	0	0	0	0	0
2078 C0046 D0484 NA (13282) UNIV SUPP ACCT EDUCATION	0	0	0	0	0
2078 C0048 D0970 NA (14097) ALTERNATIVE CERTIFICATION PR	0	0	0	0	0
2078 C0050 A0350 NA (12012) CENTER FOR EDU PROGRAMS	0	0	28,436	0	28,436
2078 C0051 A0370 NA (11835) CEP ACTIVITIES	0	0	0	5,000	5,000
2078 C0051 A0372 NA (12013) CEP ACT C&I	0	0	0	0	0
2078 C0053 D0492 NA (13286) UNIV SUPPORT COMP EXEC DIR	0	0	0	0	0
2078 C0053 D1153 NA (15411) ELS LANGUAGE CENTER	0	0	0	0	0
2078 C0053 D1156 NA (15447) ELS UCT FEE	0	0	0	0	0
2078 C0056 D0432 NA (11804) CARREL-LOCKER RENTAL	0	0	0	0	0
2078 C0056 D0450 NA (12135) LOST BOOK REPLACEMENT	0	0	0	0	0
2078 C0056 D0490 NA (13284) UNIV SUPPORT ACCOUNT LIBRARY	0	0	0	0	0
2078 C0056 D1157 NA (15448) ELS LIBRARY FEE	0	0	0	0	0
2078 C0056 F0493 NA (11809) COPY MACHINES	0	0	0	0	0
2078 C0057 F0862 NA (13513) FACILITY & EVENT SCHED-RENTA	0	0	0	11,500	11,500
2078 C0060 F0607 NA (13245) UNIV SUPP ACCT-PRESIDENT	0	0	0	0	0
2078 C0061 F0611 NA (12084) UNIVERSITY SUPPORT ACA AFF.	0	0	0	0	0
2078 C0062 F0430 NA (11754) SUPPORT STAFF ASSOCIATION	0	0	0	0	0
2078 C0062 F0508 NA (12636) PROFESSIONAL ADMIN ASSOC	0	0	0	0	0
2078 C0062 F0613 NA (13287) UNIV SUPP ACCT ADM & FIN	0	0	0	0	0
2078 C0063 F0615 NA (13288) USA-DIRECTOR, RISK MANAGEMEN	0	0	0	0	0
2078 C0063 F1013 NA (15179) ENVIRON HEALTH & SAFETY	0	0	0	0	0
2078 C0064 E0366 NA (15451) ELS FITNESS ZONE	0	0	0	0	0
2078 C0064 E0367 NA (15450) ELS ID CARD FEES	0	0	0	0	0
2078 C0068 F0621 NA (13291) UNIV SUPP ACCT HR, EXEC DIR	0	0	0	0	0
2078 C0068 F0878 NA (13625) TEX EDUCATION SEC ASSOC	0	0	0	0	0
2078 C0068 F0934 NA (14205) UHCL STAFF DEVELOPMENT PROG	0	0	0	0	0
2078 C0068 F1050 NA (15459) UHCL FACULTY-STAFF AWARDS	0	0	0	12,100	12,100
2078 C0073 D0993 NA (14359) ALUMNI MISC REVENUE	0	0	0	0	0
2078 C0075 F0609 NA (13246) UNIV ADV SUPPORT USA - UA	0	0	0	0	0
2078 C0078 F0860 NA (13509) UNIV OPER FD - ADMIN CHG	0	0	0	0	0
2078 C0079 A0489 NA (13285) UNIVERSITY SUPPORT ACCT FAC	0	0	0	0	0
2078 C0147 D1169 NA (15499) O I E USA	0	0	0	0	0
2078 C0153 F1087 NA (15836) UNIV SUPPORT BUDGET DIRECTOR	0	0	0	0	0
2078 C0154 F1079 NA (15811) AVP - FINANCE	0	0	0	0	0
2078 C0154 F1080 NA (15812) UNIV SUPP ACCT AVP - FINANCE	0	0	0	0	0
2078 C0156 E0414 NA (15966) ORIENTATION GUESTS	0	0	0	0	0
2080 C0044 D0380 NA (11870) NATURAL SCIENCES SUPPORT	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
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<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SCE COMPUTING SUPPORT	0	0	0	0	1,000	0	1,000
FOF & CPC DONATIONS	0	0	0	0	4,000	0	4,000
SOE PRIVATE GIFTS	0	0	0	0	500	0	500
SOE SCHOLARSHIPS	0	0	0	0	500	0	500
KIDS U DONATIONS	0	0	0	0	500	0	500
ANNUAL FUND INCOME	0	0	0	0	50,000	0	50,000
ALUM ASSN RELATIONS	0	0	0	0	10	0	10
ALUMNI EVENTS INCOME	0	0	0	0	12,000	0	12,000
SOE SCH ENDOW	0	0	0	0	9,100	0	9,100
UNIV SCHL ENDOW	0	0	0	0	40,000	0	40,000
GOERKE ENDWM SCHOLARSHIP	0	0	0	0	1,800	0	1,800
BUS QUASI ENDOWMENT	0	0	0	0	34,052	0	34,052
UHCL DIST PROF MIS END INC	0	0	0	0	16,072	0	16,072
STUDY IN TAIWAN PROG END INC	0	0	0	0	2,110	0	2,110
BUS HEALTH CR ENDOWMENT	100	0	0	0	26,647	0	26,747
UHCL DIST PROF SCE END INC	0	0	0	0	16,081	0	16,081
SOE DEVELOP ENDOWMENT INCOME	0	0	0	0	14,765	0	14,765
UHCL QUASI GROWTH FD ENDW	0	0	0	0	801	0	801
FAC DEVEL ENDOWMENT	0	0	0	0	44,025	0	44,025
UHCL STUDENT LIFE PROG END INC	0	0	0	0	2,576	0	2,576
BANK SERVICE CHARGES	0	0	0	0	80,000	0	80,000
UNIVER OPER - INT INC	0	0	0	0	170,793	0	170,793
CORE POOL INVESTMENT - QUASI	0	0	0	0	228,985	0	228,985
ENVIR ED SERVICES	0	0	0	0	3,000	0	3,000
RECYCLING PROGRAM	0	0	0	0	400	0	400
PHYSICAL PLANT	0	0	0	0	7,000	0	7,000
UNIV SUPP ACCT PHY PLT EXE DIR	0	0	0	0	1,000	0	1,000
LAND LEASES	0	0	0	0	18,000	0	18,000
ELS LEASE/MAINTENANCE	0	0	0	0	0	0	0
UNIVERSITY SUPPORT ACCT HSH	0	0	0	0	5,000	0	5,000
PSYCHOLOGICAL SERVICES CLINIC	16,981	8,500	0	0	10,519	0	36,000
CENTER FOR AUTISM SERVICES	0	0	0	0	20,000	0	20,000
SEVERE DISORDER RESEACH CLINIC	30,000	4,000	0	0	11,000	0	45,000
HSH FOREIGN LANG	81,641	19,460	0	0	8,899	0	110,000
UNIVERSITY SUPPORT ACCOUNT BUS	0	0	0	0	5,000	0	5,000
CENTER FOR ADV MGMT	85,412	20,000	0	0	159,588	0	265,000
UNIV SUPP ACCT SCE	0	0	0	0	5,000	0	5,000
COUNSELING WORKSHOPS	0	0	0	0	1,500	0	1,500
UNIV SUPP ACCT EDUCATION	0	0	0	0	5,000	0	5,000
ALTERNATIVE CERTIFICATION PROG	0	0	0	0	5,000	0	5,000
CENTER FOR EDU PROGRAMS	28,436	8,300	0	0	60,264	0	97,000
CEP ACTIVITIES	5,000	1,680	0	0	6,320	0	13,000
CEP ACT C&I	0	0	0	0	59,000	0	59,000
UNIV SUPPORT COMP EXEC DIR	0	0	0	0	5,000	0	5,000
ELS LANGUAGE CENTER	0	0	0	0	0	0	0
ELS UCT FEE	0	0	0	0	5,000	0	5,000
CARREL-LOCKER RENTAL	0	0	0	0	175	0	175
LOST BOOK REPLACEMENT	0	0	0	0	2,000	0	2,000
UNIV SUPPORT ACCOUNT LIBRARY	0	0	0	0	1,000	0	1,000
ELS LIBRARY FEE	0	0	0	0	6,000	0	6,000
COPY MACHINES	0	0	0	0	30	0	30
FACILITY & EVENT SCHED-RENTAL	11,500	5,000	0	0	3,500	0	20,000
UNIV SUPP ACCT-PRESIDENT	0	0	0	0	29,500	0	29,500
UNIVERSITY SUPPORT ACA AFF. SR	0	0	0	0	22,500	0	22,500
SUPPORT STAFF ASSOCIATION	0	0	0	0	500	0	500
PROFESSIONAL ADMIN ASSOC	0	0	0	0	2,000	0	2,000
UNIV SUPP ACCT ADM & FIN	0	0	0	0	10,000	0	10,000
USA-DIRECTOR, RISK MANAGEMENT	0	0	0	0	1,000	0	1,000
ENVIRON HEALTH & SAFETY	0	0	0	0	15,000	0	15,000
ELS FITNESS ZONE	0	0	0	0	6,000	0	6,000
ELS ID CARD FEES	0	0	0	0	3,000	0	3,000
UNIV SUPP ACCT HR, EXEC DIR	0	0	0	0	2,000	0	2,000
TEX EDUCATION SEC ASSOC	0	0	0	0	7,000	0	7,000
UHCL STAFF DEVELOPMENT PROG	0	0	0	0	7,250	0	7,250
UHCL FACULTY-STAFF AWARDS	12,100	2,000	0	0	12,650	0	26,750
ALUMNI MISC REVENUE	0	0	0	0	100	0	100
UNIV ADV SUPPORT USA - UA	0	0	0	0	3,000	0	3,000
UNIV OPER FD - ADMIN CHG	0	0	0	0	118,000	0	118,000
UNIVERSITY SUPPORT ACCT FAC SE	0	0	0	0	2,000	0	2,000
O I E USA	0	0	0	0	500	0	500
UNIV SUPPORT BUDGET DIRECTOR	0	0	0	0	1,000	0	1,000
AVP - FINANCE	0	0	0	0	5,000	0	5,000
UNIV SUPP ACCT AVP - FINANCE	0	0	0	0	2,000	0	2,000
ORIENTATION GUESTS	0	0	0	0	2,000	0	2,000
NATURAL SCIENCES SUPPORT	0	0	0	0	500	0	500

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 Cost Center Summary of DESIGNATED - OTHER
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2080 C0070 H0217 NA (13153) TPEG RESIDENT	0	0	0	0	0
2080 C0070 H0219 NA (13154) TPEG NON-RESIDENT	0	0	0	0	0
2087 C0075 F1005 NA (15080) UNIVERSITY FUND RAISING	0	0	0	0	0
2164 C0004 H0765 NA (15468) SCE DEANS SCHOLARSHIP DDT	0	0	0	0	0
2164 C0023 A0710 NA (15319) DDT HSH	0	0	25,412	217,226	242,638
2164 C0029 A0656 NA (14796) FS - DDT-BUS	279,676	163,064	0	438,959	881,699
2164 C0043 A0712 NA (15321) FS - DDT INSTRUCTION CSE	53,034	0	0	273,714	326,748
2164 C0043 A0713 NA (15322) CSE DDT - BIOLOGICAL & ENV S	0	0	0	0	0
2164 C0043 A0714 NA (15323) SCE DDT M&O	0	54,879	33,220	25,000	113,099
2164 C0046 A0659 NA (14823) DDT DOCTORAL COE	0	0	0	0	0
2164 C0046 A0978 NA (15236) DDT COE	0	0	0	0	0
2164 C0070 H0745 NA (15248) BUS GRAD DDT GRANT	0	0	0	0	0
2164 C0070 H0746 NA (15249) SOE GRAD DDT GRANT	0	0	0	0	0
2164 C0070 H0747 NA (15250) BUS UGRD DDT GRANT	0	0	0	0	0
2164 C0070 H0750 NA (15325) SCE UGRD DDT GRANT	0	0	0	0	0
2164 C0070 H0751 NA (15326) HSH UGRD DDT GRANT	0	0	0	0	0
2164 C0070 H0752 NA (15327) SCE GRAD DDT GRANT	0	0	0	0	0
2164 C0070 H0753 NA (15328) HSH GRAD DDT GRANT	0	0	0	0	0
2164 C2019 A0986 NA (15546) PC - SCE DDT	0	0	0	0	0
2165 C0053 A0998 NA (15942) IRF - STUDENT COMPUTING	0	0	0	0	0
2165 C0053 D1224 NA (15945) IRF - UCT M&O	0	0	0	0	0
2165 C0053 D1225 NA (15946) IRF - SOFTWARE OPERATIONS	0	0	0	0	0
2165 C0053 D1226 NA (15947) IRF - ACADEMIC COMP SERVICES	0	555,890	0	229,655	785,545
2165 C0053 D1227 NA (15948) IRF - DESKTOP SUPPORT	0	278,529	0	125,337	403,866
2165 C0053 D1228 NA (15949) IRF - WEB TECHNOLOGIES	0	486,171	0	0	486,171
2165 C0056 D1223 NA (15944) INFORMATION RESOURCE FEE - L	0	448,393	67,057	87,760	603,210
2165 C0078 F1095 NA (15973) FYI - UCT - IRF	0	0	0	0	0
2165 C2005 D1229 NA (15950) IRF - UCT PEARLAND	0	37,287	0	49,735	87,022
2165 C2008 D1230 NA (15951) IRF - LIBRARY PEARLAND	0	30,239	0	19,386	49,625
EXPENDITURE TOTAL	384,442	3,170,982	697,001	2,150,610	6,403,035

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
TPEG RESIDENT	0	0	0	0	993,926	0	993,926
TPEG NON-RESIDENT	0	0	0	0	299,715	0	299,715
UNIVERSITY FUND RAISING	0	0	0	0	75,000	0	75,000
SCE DEANS SCHOLARSHIP DDT	0	0	0	0	9,200	0	9,200
DDT HSH	242,638	43,712	0	0	57,457	0	343,807
FS - DDT-BUS	881,699	160,000	0	0	131,966	0	1,173,665
FS - DDT INSTRUCTION CSE	326,748	29,805	0	0	0	0	356,553
CSE DDT - BIOLOGICAL & ENV SCI	0	0	0	0	75,000	0	75,000
SCE DDT M&O	113,099	26,344	0	0	109,900	0	249,343
DDT DOCTORAL COE	0	0	0	0	27,951	0	27,951
DDT COE	0	0	0	0	59,436	0	59,436
BUS GRAD DDT GRANT	0	0	0	0	77,360	0	77,360
SOE GRAD DDT GRANT	0	0	0	0	15,346	0	15,346
BUS UGRD DDT GRANT	0	0	0	0	45,944	0	45,944
SCE UGRD DDT GRANT	0	0	0	0	19,948	0	19,948
HSH UGRD DDT GRANT	0	0	0	0	33,996	0	33,996
SCE GRAD DDT GRANT	0	0	0	0	10,275	0	10,275
HSH GRAD DDT GRANT	0	0	0	0	25,473	0	25,473
PC - SCE DDT	0	0	0	0	1,943	0	1,943
IRF - STUDENT COMPUTING	0	0	0	0	41,882	0	41,882
IRF - UCT M&O	0	0	0	0	126,281	0	126,281
IRF - SOFTWARE OPERATIONS	0	0	0	0	605,400	0	605,400
IRF - ACADEMIC COMP SERVICES	785,545	170,105	0	0	0	0	955,650
IRF - DESKTOP SUPPORT	403,866	121,955	0	0	0	0	525,821
IRF - WEB TECHNOLOGIES	486,171	130,788	0	0	0	0	616,959
INFORMATION RESOURCE FEE - LU	603,210	119,000	0	0	378,139	240,820	1,341,169
FYI - UCT - IRF	0	0	0	0	0	0	1
IRF - UCT PEARLAND	87,022	16,208	0	0	5,714	0	108,944
IRF - LIBRARY PEARLAND	49,625	12,000	0	0	0	0	61,625
EXPENDITURE TOTAL	6,403,035	1,502,921	0	0	7,056,196	267,221	15,229,373

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SERVICE CENTERS

University of Houston - Clear Lake
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2060 C0013 F0876 NA (13621) MR&R SERVICE CENTER	0	0	0	0	0
2060 C0020 F0713 NA (13097) UNIV COPY SERVICE	0	0	58,904	0	58,904
2060 C0053 F0707 NA (12234) TELEPHONE SERVICES	0	61,004	62,181	0	123,185
2060 C0053 F0715 NA (13098) UCT REPAIRS	0	0	0	0	0
2060 C0058 F0705 NA (13095) POSTAL SERVICES	0	0	0	0	0
2060 C0068 F0957 NA (14661) PROFESSIONAL DEVELOPMT SVCS	0	0	0	0	0
EXPENDITURE TOTAL	0	61,004	121,085	0	182,089

University of Houston - Clear Lake
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MR&R SERVICE CENTER	0	0	247,000	0	3,000	0	250,000
UNIV COPY SERVICE	58,904	21,879	37,000	0	32,442	0	150,225
TELEPHONE SERVICES	123,185	49,819	12,000	0	294,996	0	480,000
UCT REPAIRS	0	0	90,000	0	0	0	90,000
POSTAL SERVICES	0	0	100,000	0	0	0	100,000
PROFESSIONAL DEVELOPMT SVCS	0	0	0	0	1,000	0	1,000
EXPENDITURE TOTAL	182,089	71,698	486,000	0	331,438	0	1,071,225

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AUXILIARY ENTERPRISES

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University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2017

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,521,729
OTHER STUDENT FEES	3,056,370
REMISSIONS AND EXEMPTIONS	<u>-45,141</u>
SUB-TOTAL Tuition and Fees	7,532,958

GENERAL APPROPRIATIONS

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

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	1,505,819
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	9,038,777

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-134,958
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	-134,958

SUB-TOTAL Transfers - Net	-134,958
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BUDGETED FUND BALANCE	0
RECOVERED COSTS	<u>250</u>

TOTAL Sources	8,904,069
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University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2017

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	122,850
UNIVERSITY ADVANCEMENT	<u>0</u>
SUB-TOTAL PRESIDENT	122,850
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	0
COMPUTING	0
LIBRARY	0
SR VP AND PROVOST	0
STUDENT SERVICES	4,494,728
ENROLLMENT MANAGEMENT	0
ACADEMIC AFFAIRS	0
BUSINESS	0
EDUCATION	550
HUMAN SCIENCES & HUMANITIES	110,000
SCIENCE & COMPUTER ENGINEERING	<u>0</u>
SUB-TOTAL ACADEMIC AFFAIRS	4,605,278
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	1,003,322
FACILITIES MGMT & CONSTRUCTION	485,471
UTILITIES	<u>202,744</u>
SUB-TOTAL ADMINISTRATION & FINANCE	1,691,537
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	0
DEBT SERVICE PAYMENTS	2,439,404
SYSTEM SERVICE CHARGE	23,000
OTHER TRANSFERS	0
STAFF BENEFITS	22,000
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>0</u>
SUB-TOTAL OTHER	2,484,404
TOTAL USES	8,904,069

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STUDENT SERVICE FEE

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 C0001 I0231 NA (13121) COUNSELING SERVICES OPERATIO	0	325,094	57,171	1,201	383,466
3049 C0001 I0541 NA (16082) EXECUTIVE DIRECTOR OPERATION	0	12,118	35,496	0	47,614
3049 C0001 I0542 NA (16081) CAREER SERVICES OPERATIONS	0	0	0	0	0
3049 C0002 I0225 NA (13118) STU HEALTH SERVICES	0	166,092	61,722	0	227,814
3049 C0003 I0229 NA (13120) STUDENT PUBLICATIONS	0	66,858	0	21,312	88,170
3049 C0003 I0239 NA (13019) AVP-STUDENT AFFAIRS	0	95,102	82,205	4,697	182,004
3049 C0003 I0261 NA (13129) UNALLOCATED STU SERV	0	0	0	0	0
3049 C0003 I0263 NA (13130) STU SERV ADMIN CHG	0	0	0	0	0
3049 C0016 I0237 NA (13018) AUX CUSTODIAL	0	0	22,739	0	22,739
3049 C0018 I0267 NA (12383) INTRCULTUR/INTERN'TL STDT SE	0	199,621	59,635	77,799	337,055
3049 C0018 I0480 NA (14379) WOMENS SERVICES	0	38,500	0	0	38,500
3049 C0018 I0506 NA (15227) INTERNATIONAL STUDENT PROG	0	0	0	0	0
3049 C0018 I0507 NA (15230) INTERCULTURAL STU. PROGRAMMI	0	0	0	0	0
3049 C0064 E0412 NA (15958) STUDENT LIFE ID CARDS	0	0	27,308	15,081	42,389
3049 C0064 I0213 NA (13114) STUDENT CULTURAL ARTS	0	0	0	10,500	10,500
3049 C0064 I0219 NA (11944) STUDENT GOVERNMENT ASSOCIATI	0	0	0	0	0
3049 C0064 I0223 NA (11945) ANNUAL LEADERSHIP CONFERENCE	0	0	0	8,000	8,000
3049 C0064 I0233 NA (12236) STUDENT LIFE M&O	0	164,941	34,330	26,578	225,849
3049 C0064 I0243 NA (13021) STU LIFE PROG	0	0	0	0	0
3049 C0064 I0269 NA (13132) FITNESS AND WELLNESS	0	44,033	0	21,095	65,128
3049 C0064 I0435 NA (13418) SGA EXECUTIVE COUNCIL	0	0	0	0	0
3049 C0064 I0504 NA (15164) STUDENT TRANSPORTATION	0	0	47,045	0	47,045
3049 C0078 I0530 NA (15774) 4 YR INITIATIVE ALLOCATIN 30	0	0	0	0	0
3049 C0128 I0483 NA (14542) DEAN OF STUDENTS	0	310,375	40,800	57,789	408,964
3049 C0142 E0411 NA (15957) THE WRITING CENTER	0	45,870	31,946	66,116	143,932
3049 C0148 I0521 NA (15668) STUDENT SUCESS TUTORS	0	80,602	28,829	68,656	178,087
3049 C0149 I0523 NA (15723) DISABILITY 3049	0	17,622	0	22,104	39,726
3049 C0156 I0533 NA (15840) ORIENTATION & WELCOME WEEK	0	100,357	0	0	100,357
3049 C0160 I0545 NA (16176) CAREER SERVICES OPERATIONS	0	308,753	44,600	0	353,353
3049 C1005 I0437 NA (13555) STU SERV CEN SERV	0	0	0	0	0
3049 C1011 I0235 NA (13017) AUXILIARY UTILITIES	0	0	0	0	0
3049 C2012 I0511 NA (15346) PC - DEAN OF STUDENTS	0	48,164	29,023	0	77,187
3049 C2021 I0515 NA (15373) PC - STUDENT SERV UNALLOCATE	0	0	0	0	0
EXPENDITURE TOTAL	0	2,024,102	602,849	400,928	3,027,879

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
COUNSELING SERVICES OPERATIONS	383,466	104,584	0	0	13,740	0	501,790
EXECUTIVE DIRECTOR OPERATIONS	47,614	16,188	0	0	19,346	0	83,148
CAREER SERVICES OPERATIONS	0	0	0	0	0	0	0
STU HEALTH SERVICES	227,814	66,690	0	0	6,268	0	300,772
STUDENT PUBLICATIONS	88,170	22,738	0	0	17,546	0	128,454
AVP-STUDENT AFFAIRS	182,004	59,247	0	0	1,668	0	242,919
UNALLOCATED STU SERV	0	0	0	0	31,027	0	31,027
STU SERV ADMIN CHG	0	0	0	0	104,160	0	104,160
AUX CUSTODIAL	22,739	10,206	0	0	1,695	0	34,640
INTRCULTUR/INTERN'TL STDT SERV	337,055	81,527	0	0	36,097	0	454,679
WOMENS SERVICES	38,500	11,550	0	0	10,062	0	60,112
INTERNATIONAL STUDENT PROG	0	0	0	0	7,000	0	7,000
INTERCULTURAL STU. PROGRAMMING	0	0	0	0	14,386	0	14,386
STUDENT LIFE ID CARDS	42,389	12,538	0	0	3,471	0	58,398
STUDENT CULTURAL ARTS	10,500	3,150	0	0	14,350	0	28,000
STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	22,500	0	22,500
ANNUAL LEADERSHIP CONFERENCE	8,000	0	0	0	44,145	0	52,145
STUDENT LIFE M&O	225,849	54,621	0	0	40,222	0	320,692
STU LIFE PROG	0	0	0	0	14,120	0	14,120
FITNESS AND WELLNESS	65,128	13,210	0	0	3,103	0	81,441
SGA EXECUTIVE COUNCIL	0	0	0	0	2,500	0	2,500
STUDENT TRANSPORTATION	47,045	17,798	0	0	21,672	0	86,515
4 YR INITIATIVE ALLOCATIN 3049	0	0	0	0	0	0	0
DEAN OF STUDENTS	408,964	107,610	0	0	30,348	0	546,922
THE WRITING CENTER	143,932	28,436	0	0	26,117	0	198,485
STUDENT SUCESS TUTORS	178,087	50,846	0	0	7,398	0	236,331
DISABILITY 3049	39,726	9,385	0	0	27,433	0	76,544
ORIENTATION & WELCOME WEEK	100,357	29,943	0	0	14,407	0	144,707
CAREER SERVICES OPERATIONS	353,353	88,060	0	0	3,167	0	444,580
STU SERV CEN SERV	0	0	0	0	23,000	0	23,000
AUXILIARY UTILITIES	0	0	0	0	90,000	0	90,000
PC - DEAN OF STUDENTS	77,187	29,000	0	0	6,034	0	112,221
PC - STUDENT SERV UNALLOCATED	0	0	0	0	0	0	0
EXPENDITURE TOTAL	3,027,879	817,327	0	0	656,982	0	4,502,188

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AUXILIARY - OTHER

University of Houston - Clear Lake
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3050 C0014 I0399 NA (14312) SS/C BLDG-CENTRAL PLANT	0	0	41,280	901	42,181
3050 C0016 I0471 NA (14313) SS/C BLDG-CUSTODIAL	0	0	69,494	2,047	71,541
3050 C0069 I0457 NA (13826) STUDENT CENTER FEE	0	0	0	0	0
3050 C1004 I0464 NA (14151) DEBT SERVICE STUDENT CENTER	0	0	0	0	0
3050 C1011 I0470 NA (14282) SS/C BLDG-UTILITIES	0	0	0	0	0
3052 C0069 I0548 NA (16212) RECREATION WELLNESS CENTER	0	0	0	0	0
3052 C1004 I0549 NA (16213) REC WELLNESS CTR DEBT PMT	0	0	0	0	0
3056 C0001 I0247 NA (13023) COUNSELING SERVICES SALES,SE	0	0	0	0	0
3056 C0001 I0249 NA (13125) SPECIAL EVENTS	0	0	0	0	0
3056 C0001 I0543 NA (16080) EXEC DIRECTOR SALES & SVCS	0	0	0	0	0
3056 C0001 I0544 NA (16079) CAREER SERVICES SALES & SERV	0	0	0	0	0
3056 C0002 I0253 NA (13126) MEDICAL SER EXTERNAL	0	0	0	0	0
3056 C0003 I0245 NA (13022) STDT PUBLICATION SALES & SER	0	0	0	0	0
3056 C0013 I0369 NA (13058) VENDING SANITARY	0	0	0	0	0
3056 C0013 I0375 NA (12595) RECREATION AND FIELD RENTAL	0	0	0	0	0
3056 C0019 I0291 NA (12593) POLICE OPERATIONS	0	0	106,030	32,134	138,164
3056 C0026 I0344 NA (12594) ART EDUCATION DEV	0	24,212	26,158	23,311	73,681
3056 C0049 I0342 NA (13049) DEFICIENCY ANALYSIS	0	0	0	0	0
3056 C0064 I0257 NA (13128) LOCKER RENTAL	0	0	0	0	0
3056 C0064 I0349 NA (12229) AUDITORIUM RENTAL	0	0	0	0	0
3056 C0064 I0438 NA (13569) STUDENT LIFE VENDOR INCOME	0	0	0	0	0
3056 C0064 I0439 NA (13575) SL PROGRAMING INCOME	0	0	0	0	0
3056 C0064 I0440 NA (13573) STUDENT LEADERSHIP CONF REGI	0	0	0	0	0
3056 C0064 I0442 NA (13567) CULTURAL ARTS TICKET SALES	0	0	0	0	0
3056 C0064 I0481 NA (14540) FITNESS AND WELLNESS INCOME	0	0	0	10,000	10,000
3056 C0078 I0461 NA (13978) UNIV OPERATIONAL-AUXILIARY	0	0	0	0	0
3056 C0126 I0472 NA (14321) COLLEGE BOOKSTORE	0	0	0	0	0
3056 C0126 I0473 NA (14322) VENDING	0	13,044	19,166	0	32,210
3056 C0126 I0474 NA (14323) DRINK VENDING	0	0	0	0	0
3056 C0126 I0475 NA (14324) ICE CREAM VENDING	0	0	0	0	0
3056 C0126 I0476 NA (14325) AUXILIARY SERVICES ADMIN	0	0	0	0	0
3056 C0126 I0478 NA (14327) FOOD SERVICES	0	0	0	0	0
3056 C0128 I0493 NA (14720) COPY MACHINE INCOME DOS	0	0	0	0	0
3056 C0156 I0532 NA (15839) ORIENTATION & WELCOME WK INC	0	0	0	0	0
3056 C0159 I0535 NA (15962) PARKING FEES & FINES	0	5,135	52,396	27,107	84,638
3056 C0160 I0546 NA (16177) CAREER SERVICES SALES & SERV	0	0	0	0	0
3056 C0160 I0547 NA (16178) SPECIAL EVENTS	0	0	0	0	0
3056 C0165 I0550 NA (16224) UHCL THEATER AND CULTURAL AR	0	0	17,522	36,746	54,268
3056 C1007 I0526 NA (15736) ERS 1% PAYROLL CONTRIBUTION	0	0	0	0	0
3056 C2010 I0512 NA (15353) PC - POLICE DEPARTMENT	0	0	0	0	0
EXPENDITURE TOTAL	0	42,391	332,046	132,246	506,683

University of Houston - Clear Lake
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SS/C BLDG-CENTRAL PLANT	42,181	16,457	0	0	0	0	58,638
SS/C BLDG-CUSTODIAL	71,541	35,045	0	0	0	0	106,586
STUDENT CENTER FEE	0	0	0	0	15,445	0	15,445
DEBT SERVICE STUDENT CENTER	0	0	0	0	327,113	0	327,113
SS/C BLDG-UTILITIES	0	0	0	0	112,744	0	112,744
RECREATION WELLNESS CENTER	0	0	0	0	299,553	0	299,553
REC WELLNESS CTR DEBT PMT	0	0	0	0	2,112,291	0	2,112,291
COUNSELING SERVICES SALES,SERV	0	0	0	0	6,500	0	6,500
SPECIAL EVENTS	0	0	0	0	0	0	0
EXEC DIRECTOR SALES & SVCS	0	0	0	0	2,900	0	2,900
CAREER SERVICES SALES & SERV	0	0	0	0	0	0	0
MEDICAL SER EXTERNAL	0	0	11,500	0	50,750	0	62,250
STDT PUBLICATION SALES & SERV	0	0	0	0	0	0	0
VENDING SANITARY	0	0	0	0	100	0	100
RECREATION AND FIELD RENTAL	0	0	0	0	1,000	0	1,000
POLICE OPERATIONS	138,164	25,900	0	0	231,030	0	395,094
ART EDUCATION DEV	73,681	23,000	0	0	13,319	0	110,000
DEFICIENCY ANALYSIS	0	0	0	0	550	0	550
LOCKER RENTAL	0	0	0	0	200	0	200
AUDITORIUM RENTAL	0	0	0	0	0	0	0
STUDENT LIFE VENDOR INCOME	0	0	0	0	4,500	0	4,500
SL PROGRAMING INCOME	0	0	0	0	4,400	0	4,400
STUDENT LEADERSHIP CONF REGIS	0	0	0	0	11,000	0	11,000
CULTURAL ARTS TICKET SALES	0	0	0	0	2,030	0	2,030
FITNESS AND WELLNESS INCOME	10,000	100	0	0	14,200	0	24,300
UNIV OPERATIONAL-AUXILIARY	0	0	0	0	193,150	0	193,150
COLLEGE BOOKSTORE	0	0	0	0	7,260	0	7,260
VENDING	32,210	9,662	0	0	4,318	0	46,190
DRINK VENDING	0	0	0	0	0	0	0
ICE CREAM VENDING	0	0	0	0	0	0	0
AUXILIARY SERVICES ADMIN	0	0	0	0	0	0	0
FOOD SERVICES	0	0	0	0	17,560	0	17,560
COPY MACHINE INCOME DOS	0	0	0	0	0	0	0
ORIENTATION & WELCOME WK INCOM	0	0	0	0	0	0	0
PARKING FEES & FINES	84,638	20,633	0	0	179,236	0	284,507
CAREER SERVICES SALES & SERV	0	0	0	0	3,200	0	3,200
SPECIAL EVENTS	0	0	0	0	18,900	0	18,900
UHCL THEATER AND CULTURAL ARTS	54,268	16,280	0	0	52,302	0	122,850
ERS 1½ PAYROLL CONTRIBUTION	0	22,000	0	0	0	0	22,000
PC - POLICE DEPARTMENT	0	0	0	0	29,070	0	29,070
EXPENDITURE TOTAL	506,683	169,077	11,500	0	3,714,621	0	4,401,881