

**UNIVERSITY OF HOUSTON – CLEAR LAKE  
Budget for the Fiscal Year 2025-2026**

**Submitted to the Board of Regents**

**University of Houston System**

**Houston, Texas**

**August 2025**

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# Workload Policy for Faculty

## **6.1 WORKLOAD POLICY FOR FACULTY**

Approved by University Council May 8, 1997

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

#### (5.0) Flexible Teaching Assignments

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

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

#### (6.0) Course Releases

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

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

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

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

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

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

(6.4) Deans and Associate Deans

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

(6.5) Documentation

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

## **6.2 FACULTY OFFICE HOURS**

Approved 1984

Revised and approved 2011

(1.0) Purpose

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

(2.0) Definitions

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

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

(3.0) Policy

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

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

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

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

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

## **6.3 INTERCOLLEGE TEACHING POLICY**

From Faculty Handbook

Approved June 1988

(1.0) Policy

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

# Operating Budget

University of Houston - Clear Lake  
Estimated Estimated OPERATING BUDGET  
Funds Available  
Fiscal Year 2026

**Source of Funds**

---

**Total Revenue**

**Tuition and Fees**

|                           |             |
|---------------------------|-------------|
| TUITION                   | 14,027,513  |
| TUITION - DESIGNATED      | 41,289,675  |
| STUDENT SERVICE FEES      | 4,821,144   |
| OTHER STUDENT FEES        | 12,496,878  |
| REMISSIONS AND EXEMPTIONS | (4,099,606) |

**SUB-TOTAL Tuition and Fees** **68,535,604**

**GENERAL APPROPRIATIONS**

|                               |            |
|-------------------------------|------------|
| GENERAL REVENUE APPROPRIATION | 43,486,210 |
| OTHER GENERAL REVENUE APPROP  | 0          |
| STAFF BENEFITS APPROPRIATION  | 0          |

**SUB-TOTAL GENERAL APPROPRIATIONS** **43,486,210**

|                              |           |
|------------------------------|-----------|
| FEDERAL CONTRACTS AND GRANTS | 26,000    |
| OTHER CONTRACTS & GRANTS     | 560,000   |
| INDIRECT COST RECOVERY       | 332,953   |
| GIFTS                        | 12,000    |
| AUXILIARY ENTERPRISES        | 4,247,608 |
| OTHER EDUCATION AND GENERAL  | 1,294,357 |
| INVESTMENT INCOME            | 1,267,354 |
| ENDOWMENT INCOME             | 686,277   |
| OTHER SOURCES                | 57,754    |

**SUB-TOTAL Revenue** **120,506,117**

**Total Transfers - Net**

**Transfers In (Out)**

|                        |            |
|------------------------|------------|
| ENDOWMENT TRANSFER     | 0          |
| HEAF APPROPRIATIONS    | 10,015,183 |
| HEAF TRANSFER TO PLANT | 0          |
| INTERFUND TRANSFERS    | 49,970     |
| AMONG COMPONENTS       | 0          |

**TRANSFERS IN (OUT)** **10,065,153**

**SUB-TOTAL Transfers - Net** **10,065,153**

|                       |           |
|-----------------------|-----------|
| BUDGETED FUND BALANCE | 8,458,509 |
| RECOVERED COSTS       | 1,682,526 |

**TOTAL SOURCES** **140,712,305**

University of Houston - Clear Lake  
Estimated OPERATING BUDGET Expenditures  
Fiscal Year 2026

**Expenditures**

|                                                  |                    |
|--------------------------------------------------|--------------------|
| <b>PRESIDENT</b>                                 |                    |
| PRESIDENT'S OFFICE                               | 1,272,629          |
| INST'L STRATEGY                                  | 720,346            |
| PEARLAND CAMPUS ADMIN                            | 551,664            |
| TITLE IX DIV CMP                                 | 538,878            |
| <b>SUB-TOTAL PRESIDENT</b>                       | <b>3,083,517</b>   |
| <b>UNIVERSITY ADVANCEMENT</b>                    |                    |
| ADVANCEMENT                                      | 2,040,115          |
| MARKETING & COMMS                                | 2,094,274          |
| <b>SUB-TOTAL UNIVERSITY ADVANCEMENT</b>          | <b>4,134,389</b>   |
| <b>STRATEGIC ENROLLMENT MANAGEMENT</b>           |                    |
| INT'L ADM STU SVCS                               | 1,056,991          |
| VP SEM                                           | 2,439,438          |
| ADMISSIONS                                       | 2,769,582          |
| FINANCIAL AID                                    | 10,007,998         |
| REGISTRAR                                        | 1,019,700          |
| <b>SUB-TOTAL STRATEGIC ENROLLMENT MANAGEMENT</b> | <b>17,293,709</b>  |
| <b>STUDENT AFFAIRS</b>                           |                    |
| HEALTH WELLNESS COMM                             | 8,107,513          |
| STUDENT ENGAGEMENT                               | 1,903,170          |
| OFFICE OF VP                                     | 2,327,833          |
| <b>SUB-TOTAL STUDENT AFFAIRS</b>                 | <b>12,338,516</b>  |
| <b>ACADEMIC AFFAIRS</b>                          |                    |
| SR VP PROVOST                                    | 2,972,125          |
| ACADEMIC PROGRAM SUPPL                           | 2,054,214          |
| COLLEGE OF BUSINESS                              | 10,201,470         |
| COLLEGE OF EDUCATION                             | 5,748,230          |
| COLLEGE OF HSH                                   | 11,442,138         |
| COLLEGE OF S&E                                   | 11,077,617         |
| COMPUTING                                        | 6,264,774          |
| INFO RESOURCES                                   | 520,370            |
| LIBRARY                                          | 3,384,906          |
| GLS                                              | 332,834            |
| SSI                                              | 4,644,201          |
| <b>SUB-TOTAL ACADEMIC AFFAIRS</b>                | <b>58,642,879</b>  |
| <b>ADMINISTRATION &amp; FINANCE</b>              |                    |
| VP ADMINISTRATION & FINANCE                      | 8,269,616          |
| FACILITY MGMT CONST                              | 7,226,282          |
| <b>SUB-TOTAL ADMINISTRATION &amp; FINANCE</b>    | <b>15,495,898</b>  |
| <b>INSTITUTIONAL</b>                             |                    |
| INST'L BUDGET OPER                               | 225,250            |
| INST'S BUSINESS OPER                             | 1,594,318          |
| DEBT SERVICE PAYMENTS                            | 1,472,318          |
| INSURANCE PREMIUMS                               | 1,049,732          |
| ONE-TIME FD PRIORITY                             | 6,422,837          |
| OTHER TRANSFERS                                  | 39,006             |
| STAFF BENEFITS                                   | 10,988,771         |
| SYSTEM SERVICE CHARGE                            | 3,856,541          |
| UNALLOCATED: OTHER                               | 3,914,624          |
| UTILITIES                                        | 160,000            |
| <b>SUB-TOTAL INSTITUTIONAL</b>                   | <b>29,723,397</b>  |
| <b>TOTAL USES</b>                                | <b>140,712,305</b> |

# Education and General Funds

University of Houston - Clear Lake  
Estimated EDUCATION and GENERAL  
Funds Available  
Fiscal Year 2026

**Source of Funds**

---

**Total Revenue**

**Tuition and Fees**

|                           |             |
|---------------------------|-------------|
| TUITION                   | 14,027,513  |
| TUITION - DESIGNATED      | 0           |
| STUDENT SERVICE FEES      | 0           |
| OTHER STUDENT FEES        | 0           |
| REMISSIONS AND EXEMPTIONS | (1,624,760) |

|                                   |                   |
|-----------------------------------|-------------------|
| <b>SUB-TOTAL Tuition and Fees</b> | <b>12,402,753</b> |
|-----------------------------------|-------------------|

**GENERAL APPROPRIATIONS**

|                               |            |
|-------------------------------|------------|
| GENERAL REVENUE APPROPRIATION | 43,486,210 |
| OTHER GENERAL REVENUE APPROP  | 0          |
| STAFF BENEFITS APPROPRIATION  | 0          |

|                                         |                   |
|-----------------------------------------|-------------------|
| <b>SUB-TOTAL GENERAL APPROPRIATIONS</b> | <b>43,486,210</b> |
|-----------------------------------------|-------------------|

|                              |         |
|------------------------------|---------|
| FEDERAL CONTRACTS AND GRANTS | 0       |
| OTHER CONTRACTS & GRANTS     | 560,000 |
| INDIRECT COST RECOVERY       | 0       |
| GIFTS                        | 0       |
| AUXILIARY ENTERPRISES        | 0       |
| OTHER EDUCATION AND GENERAL  | 0       |
| INVESTMENT INCOME            | 150,000 |
| ENDOWMENT INCOME             | 0       |
| OTHER SOURCES                | 0       |

|                          |                   |
|--------------------------|-------------------|
| <b>SUB-TOTAL Revenue</b> | <b>56,598,963</b> |
|--------------------------|-------------------|

**Total Transfers - Net**

**Transfers In (Out)**

|                        |             |
|------------------------|-------------|
| ENDOWMENT TRANSFER     | 0           |
| HEAF APPROPRIATIONS    | 10,015,183  |
| HEAF TRANSFER TO PLANT | (1,288,905) |
| INTERFUND TRANSFERS    | 0           |
| AMONG COMPONENTS       | 0           |

|                           |                  |
|---------------------------|------------------|
| <b>TRANSFERS IN (OUT)</b> | <b>8,726,278</b> |
|---------------------------|------------------|

|                                  |                  |
|----------------------------------|------------------|
| <b>SUB-TOTAL Transfers - Net</b> | <b>8,726,278</b> |
|----------------------------------|------------------|

|                       |       |
|-----------------------|-------|
| BUDGETED FUND BALANCE | 2,083 |
|-----------------------|-------|

|                 |   |
|-----------------|---|
| RECOVERED COSTS | 0 |
|-----------------|---|

|                      |                   |
|----------------------|-------------------|
| <b>TOTAL SOURCES</b> | <b>65,327,324</b> |
|----------------------|-------------------|

---

University of Houston - Clear Lake  
Estimated EDUCATION and GENERAL Expenditures  
Fiscal Year 2026

**Expenditures**

**PRESIDENT**

|                       |         |
|-----------------------|---------|
| PRESIDENT'S OFFICE    | 182,257 |
| PEARLAND CAMPUS ADMIN | 301,148 |
| TITLE IX DIV CMP      | 122,400 |

**SUB-TOTAL PRESIDENT** **605,805**

**UNIVERSITY ADVANCEMENT**

**STRATEGIC ENROLLMENT MANAGEMENT**

|               |         |
|---------------|---------|
| VP SEM        | 477,870 |
| ADMISSIONS    | 848,976 |
| FINANCIAL AID | 4,600   |

**SUB-TOTAL STRATEGIC ENROLLMENT  
MANAGEMENT** **1,331,446**

**STUDENT AFFAIRS**

|              |         |
|--------------|---------|
| OFFICE OF VP | 200,004 |
|--------------|---------|

**SUB-TOTAL STUDENT AFFAIRS** **200,004**

**ACADEMIC AFFAIRS**

|                        |           |
|------------------------|-----------|
| SR VP PROVOST          | 1,133,923 |
| ACADEMIC PROGRAM SUPPL | 567,401   |
| COLLEGE OF BUSINESS    | 5,843,274 |
| COLLEGE OF EDUCATION   | 4,972,262 |
| COLLEGE OF HSH         | 6,639,670 |
| COLLEGE OF S&E         | 9,415,864 |
| COMPUTING              | 1,987,758 |
| INFO RESOURCES         | 74,786    |
| LIBRARY                | 1,530,283 |
| SSI                    | 1,330,215 |

**SUB-TOTAL ACADEMIC AFFAIRS** **33,495,436**

**ADMINISTRATION & FINANCE**

|                             |           |
|-----------------------------|-----------|
| VP ADMINISTRATION & FINANCE | 5,721,683 |
| FACILITY MGMT CONST         | 4,406,506 |

**SUB-TOTAL ADMINISTRATION & FINANCE** **10,128,189**

**INSTITUTIONAL**

|                       |            |
|-----------------------|------------|
| DEBT SERVICE PAYMENTS | 1,472,318  |
| INSURANCE PREMIUMS    | 400,000    |
| ONE-TIME FD PRIORITY  | 2,505,007  |
| OTHER TRANSFERS       | 39,006     |
| STAFF BENEFITS        | 10,988,771 |
| SYSTEM SERVICE CHARGE | 338,841    |
| UNALLOCATED: OTHER    | 3,662,501  |
| UTILITIES             | 160,000    |

**SUB-TOTAL INSTITUTIONAL** **19,566,444**

**TOTAL USES** **65,327,324**

# Operations Support

University of Houston - Clear Lake  
Summary of Education and General  
Expenditures by Object  
Fiscal Year 2026

| Department                             | Faculty Salary    | Prof'l Adm Salary | Classified Salary | Wages            | Other (incl B5006) | Salary Total      | Benefits          | Cost of Goods Sold | M and O          | Capital          | Expenditures Total |
|----------------------------------------|-------------------|-------------------|-------------------|------------------|--------------------|-------------------|-------------------|--------------------|------------------|------------------|--------------------|
| <b>OPERATIONS SUPPORT</b>              |                   |                   |                   |                  |                    |                   |                   |                    |                  |                  |                    |
| PRESIDENT                              | 0                 | 182,257           | 0                 | 0                | 0                  | 182,257           | 0                 | 0                  | 0                | 0                | 182,257            |
| UNIVERSITY ADVANCEMENT                 | 0                 | 0                 | 0                 | 0                | 0                  | 0                 | 0                 | 0                  | 0                | 0                | 0                  |
| SR VP & PROVOST                        | 0                 | 580,075           | 0                 | 0                | 0                  | 580,075           | 0                 | 0                  | 165,000          | 135,000          | 880,075            |
| INFORMATION RESOURCES                  | 0                 | 476,071           | 76,855            | 0                | 0                  | 552,926           | 0                 | 0                  | 937,147          | 2,102,754        | 3,592,827          |
| STUDENT AFFAIRS                        | 0                 | 200,004           | 0                 | 0                | 0                  | 200,004           | 0                 | 0                  | 0                | 0                | 200,004            |
| STUDENT SUCCESS                        | 0                 | 577,932           | 48,171            | 423,397          | 0                  | 1,049,500         | 0                 | 0                  | 280,715          | 0                | 1,330,215          |
| STRATEGIC ENROLLMENT MGMT              | 0                 | 1,279,886         | 46,960            | 0                | 0                  | 1,326,846         | 0                 | 0                  | 4,600            | 0                | 1,331,446          |
| ACADEMIC PROGRAM SUPPL                 | 0                 | 216,139           | 49,068            | 0                | 0                  | 265,207           | 0                 | 0                  | 0                | 0                | 265,207            |
| COLLEGE OF BUSINESS                    | 5,843,274         | 0                 | 0                 | 0                | 0                  | 5,843,274         | 0                 | 0                  | 0                | 0                | 5,843,274          |
| COLLEGE OF EDUCATION                   | 2,923,693         | 715,071           | 269,746           | 563,752          | 0                  | 4,472,262         | 0                 | 0                  | 0                | 0                | 4,472,262          |
| COMPLIANCE & ETHICS                    | 0                 | 122,400           | 0                 | 0                | 0                  | 122,400           | 0                 | 0                  | 0                | 0                | 122,400            |
| COLLEGE OF HUMAN SCI/HUMANITIES        | 6,259,185         | 144,905           | 35,580            | 0                | 0                  | 6,439,670         | 0                 | 0                  | 0                | 0                | 6,439,670          |
| COLLEGE OF SCIENCE ENGINEERING         | 8,293,262         | 433,015           | 278,641           | 374,179          | 0                  | 9,379,097         | 0                 | 0                  | 7,701            | 0                | 9,386,798          |
| VP ADMINISTRATION & FINANCE            | 0                 | 306,720           | 0                 | 0                | 0                  | 306,720           | 0                 | 0                  | 0                | 0                | 306,720            |
| PLANNING & BUDGET                      | 0                 | 282,021           | 36,394            | 0                | 0                  | 318,415           | 0                 | 0                  | 0                | 0                | 318,415            |
| HUMAN RESOURCES                        | 0                 | 947,918           | 35,006            | 0                | 0                  | 982,924           | 0                 | 0                  | 0                | 0                | 982,924            |
| BUSINESS OPERATIONS                    | 0                 | 1,043,745         | 328,355           | 0                | 0                  | 1,372,100         | 0                 | 0                  | 0                | 0                | 2,041,222          |
| PEARLAND CAMPUS ADMIN                  | 0                 | 254,188           | 46,960            | 0                | 0                  | 301,148           | 0                 | 0                  | 0                | 0                | 301,148            |
| <b>SUB-TOTAL OPERATIONS SUPPORT</b>    | <b>23,319,414</b> | <b>7,762,347</b>  | <b>1,251,736</b>  | <b>1,361,328</b> | <b>0</b>           | <b>33,694,825</b> | <b>0</b>          | <b>0</b>           | <b>1,395,163</b> | <b>2,237,754</b> | <b>37,996,864</b>  |
| <b>E&amp;G SPACE SUPPORT</b>           |                   |                   |                   |                  |                    |                   |                   |                    |                  |                  |                    |
| CAMPUS SAFETY                          | 0                 | 625,465           | 1,035,069         | 0                | 99,368             | 1,759,902         | 0                 | 0                  | 312,500          | 0                | 2,072,402          |
| FACILITIES, MGMT, & CONSTRUCT          | 0                 | 859,780           | 2,227,022         | 0                | 90,020             | 3,176,822         | 0                 | 0                  | 1,179,684        | 50,000           | 4,406,506          |
| UTILITIES                              | 0                 | 0                 | 0                 | 0                | 0                  | 0                 | 0                 | 0                  | 160,000          | 0                | 160,000            |
| <b>SUB-TOTAL E&amp;G SPACE SUPPORT</b> | <b>0</b>          | <b>1,485,245</b>  | <b>3,262,091</b>  | <b>0</b>         | <b>189,388</b>     | <b>4,936,724</b>  | <b>0</b>          | <b>0</b>           | <b>1,652,184</b> | <b>50,000</b>    | <b>6,638,908</b>   |
| SPECIAL ITEM SUPPORT                   | 0                 | 304,412           | 79,469            | 112,500          | 0                  | 496,381           | 0                 | 0                  | 456,847          | 0                | 953,228            |
| COMPREHENSIVE RESEARCH FUNDS           | 0                 | 146,056           | 29,686            | 0                | 0                  | 175,742           | 0                 | 0                  | 156,138          | 0                | 331,880            |
| HEAF                                   | 0                 | 0                 | 0                 | 0                | 0                  | 0                 | 0                 | 0                  | 0                | 0                | 765,563            |
| STAFF BENEFITS                         | 0                 | 0                 | 0                 | 0                | 174,989            | 174,989           | 10,726,802        | 0                  | 86,980           | 0                | 10,988,771         |
| INSTITUTIONAL                          | 1,850,000         | 0                 | 0                 | 0                | 655,007            | 2,505,007         | 0                 | 0                  | 4,440,348        | 0                | 7,652,110          |
| <b>TOTAL</b>                           | <b>25,169,414</b> | <b>9,698,060</b>  | <b>4,622,982</b>  | <b>1,473,828</b> | <b>1,019,384</b>   | <b>41,983,668</b> | <b>10,726,802</b> | <b>0</b>           | <b>8,187,660</b> | <b>2,287,754</b> | <b>65,327,324</b>  |

President

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB - PRESIDENT  
 EDUCATION and GENERAL  
 Fiscal Year 2026

| Cost Center              |          |                                       | Faculty Salary | Prof'l Adm Salary | Classified Salary | Wages    | Salary Total   | Benefits | Cost of Goods Sold | M and O  | Capital  | Expenditures Total |
|--------------------------|----------|---------------------------------------|----------------|-------------------|-------------------|----------|----------------|----------|--------------------|----------|----------|--------------------|
| FC_1051                  | FE_C0060 | F0257-759 - 1-1-1 President S & W     | 0              | 65,938            | 0                 | 0        | 65,938         | 0        | 0                  | 0        | 0        | 65,938             |
| FC_1051                  | FE_C0060 | F0343-759 - 1-1-1 Office Of President | 0              | 116,319           | 0                 | 0        | 116,319        | 0        | 0                  | 0        | 0        | 116,319            |
| <b>Expenditure Total</b> |          |                                       | <b>0</b>       | <b>182,257</b>    | <b>0</b>          | <b>0</b> | <b>182,257</b> | <b>0</b> | <b>0</b>           | <b>0</b> | <b>0</b> | <b>182,257</b>     |

# Pearland Campus Administration

University of Houston - Clear Lake  
Cost Center Summary of UH759BB - PEARLAND CAMPUS ADMIN  
EDUCATION and GENERAL  
Fiscal Year 2026

| Cost Center       |          |                                            | Faculty Salary | Prof'l Adm<br>Salary | Classified<br>Salary | Wages | Salary Total | Benefits | Cost of Goods<br>Sold | M and O | Capital | Expenditures<br>Total |
|-------------------|----------|--------------------------------------------|----------------|----------------------|----------------------|-------|--------------|----------|-----------------------|---------|---------|-----------------------|
| FC_1051           | FE_C2013 | F1117-759 - 1-1-1 Pc Campus Operations Sal | 0              | 254,188              | 46,960               | 0     | 301,148      | 0        | 0                     | 0       | 0       | 301,148               |
| Expenditure Total |          |                                            | 0              | 254,188              | 46,960               | 0     | 301,148      | 0        | 0                     | 0       | 0       | 301,148               |

# Student Success & Initiatives

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB - STUDENT SUCCESS IN  
 EDUCATION and GENERAL  
 Fiscal Year 2026

| Cost Center              |          |                                   | Faculty Salary | Prof'l Adm<br>Salary | Classified<br>Salary | Wages          | Salary Total     | Benefits | Cost of Goods<br>Sold | M and O        | Capital  | Expenditures<br>Total |
|--------------------------|----------|-----------------------------------|----------------|----------------------|----------------------|----------------|------------------|----------|-----------------------|----------------|----------|-----------------------|
| FC_1051                  | FE_C0149 | E0376-759 - 1-1-1 DISABILITY 1051 | 0              | 77,932               | 0                    | 0              | 77,932           | 0        | 0                     | 0              | 0        | 77,932                |
| FC_1051                  | FE_C0173 | E0451-759 - 1-1-9 CRU FUNDING     | 0              | 500,000              | 48,171               | 423,397        | 971,568          | 0        | 0                     | 280,715        | 0        | 1,252,283             |
| <b>Expenditure Total</b> |          |                                   | <b>0</b>       | <b>577,932</b>       | <b>48,171</b>        | <b>423,397</b> | <b>1,049,500</b> | <b>0</b> | <b>0</b>              | <b>280,715</b> | <b>0</b> | <b>1,330,215</b>      |

# Compliance & Ethics

University of Houston - Clear Lake  
Cost Center Summary of UH759BB - COMPLIANCE & ETHICS  
EDUCATION and GENERAL  
Fiscal Year 2026

| Cost Center       |          |                                      | Faculty Salary | Prof'l Adm<br>Salary | Classified<br>Salary | Wages | Salary Total | Benefits | Cost of Goods<br>Sold | M and O | Capital | Expenditures<br>Total |
|-------------------|----------|--------------------------------------|----------------|----------------------|----------------------|-------|--------------|----------|-----------------------|---------|---------|-----------------------|
| FC_1051           | FE_C0200 | F1186-759 - 1-1-1 GENERAL OPERATIONS | 0              | 122,400              | 0                    | 0     | 122,400      | 0        | 0                     | 0       | 0       | 122,400               |
| Expenditure Total |          |                                      | 0              | 122,400              | 0                    | 0     | 122,400      | 0        | 0                     | 0       | 0       | 122,400               |

SR VP & Provost

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB - SR VP AND PROVOST  
 EDUCATION and GENERAL  
 Fiscal Year 2026

| Cost Center              |          |                                       | Faculty Salary | Prof'l Adm<br>Salary | Classified<br>Salary | Wages    | Salary Total   | Benefits | Cost of Goods<br>Sold | M and O        | Capital        | Expenditures<br>Total |
|--------------------------|----------|---------------------------------------|----------------|----------------------|----------------------|----------|----------------|----------|-----------------------|----------------|----------------|-----------------------|
| FC_1008                  | FE_C0061 | D0261-759 - LAB EQUIPMENT UPGRADES    | 0              | 0                    | 0                    | 0        | 0              | 0        | 0                     | 165,000        | 135,000        | 300,000               |
| FC_1051                  | FE_C0061 | F0267-759 - 1-1-1 SrVice Pres Provost | 0              | 580,075              | 0                    | 0        | 580,075        | 0        | 0                     | 0              | 0              | 580,075               |
| <b>Expenditure Total</b> |          |                                       | <b>0</b>       | <b>580,075</b>       | <b>0</b>             | <b>0</b> | <b>580,075</b> | <b>0</b> | <b>0</b>              | <b>165,000</b> | <b>135,000</b> | <b>880,075</b>        |

# Information Resources

University of Houston - Clear Lake  
Cost Center Summary of UH759BB - INFORMATION RESOURCES  
EDUCATION and GENERAL  
Fiscal Year 2026

| Cost Center              |          |                                         | Faculty Salary | Prof'l Adm<br>Salary | Classified<br>Salary | Wages    | Salary Total   | Benefits | Cost of Goods<br>Sold | M and O        | Capital          | Expenditures<br>Total |
|--------------------------|----------|-----------------------------------------|----------------|----------------------|----------------------|----------|----------------|----------|-----------------------|----------------|------------------|-----------------------|
| FC_1008                  | FE_C0053 | D0876-759 - UCT ICT UPGRADES HEAF       | 0              | 0                    | 0                    | 0        | 0              | 0        | 0                     | 602,147        | 0                | 602,147               |
| FC_1008                  | FE_C0053 | D0877-759 - NETWORK MAINFRAME PROJ HEAF | 0              | 0                    | 0                    | 0        | 0              | 0        | 0                     | 100,000        | 417,471          | 517,471               |
| FC_1008                  | FE_C0053 | D0879-759 - CLASSROOM INSTRUC TECH HEAF | 0              | 0                    | 0                    | 0        | 0              | 0        | 0                     | 120,000        | 70,000           | 190,000               |
| FC_1008                  | FE_C0053 | E0295-759 - STUDENT LAB UPGRADES HEAF   | 0              | 0                    | 0                    | 0        | 0              | 0        | 0                     | 100,000        | 100,000          | 200,000               |
| FC_1008                  | FE_C0056 | D0878-759 - LIBRARY HEAF                | 0              | 0                    | 0                    | 0        | 0              | 0        | 0                     | 15,000         | 1,515,283        | 1,530,283             |
| FC_1051                  | FE_C0053 | D0231-759 - 1-1-1 ACADEMIC SUPPORT      | 0              | 401,285              | 76,855               | 0        | 478,140        | 0        | 0                     | 0              | 0                | 478,140               |
| FC_1051                  | FE_C0147 | F1157-759 - 1-1-1 Institutional Support | 0              | 74,786               | 0                    | 0        | 74,786         | 0        | 0                     | 0              | 0                | 74,786                |
| <b>Expenditure Total</b> |          |                                         | <b>0</b>       | <b>476,071</b>       | <b>76,855</b>        | <b>0</b> | <b>552,926</b> | <b>0</b> | <b>0</b>              | <b>937,147</b> | <b>2,102,754</b> | <b>3,592,827</b>      |

# Student Affairs

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB - STUDENT AFFAIRS  
 EDUCATION and GENERAL  
 Fiscal Year 2026

| Cost Center              |          |                                          | Faculty Salary | Prof'l Adm<br>Salary | Classified<br>Salary | Wages    | Salary Total   | Benefits | Cost of Goods<br>Sold | M and O  | Capital  | Expenditures<br>Total |
|--------------------------|----------|------------------------------------------|----------------|----------------------|----------------------|----------|----------------|----------|-----------------------|----------|----------|-----------------------|
| FC_1051                  | FE_C0003 | F1158-759 - 1-1-1 VP Student Affairs Div | 0              | 200,004              | 0                    | 0        | 200,004        | 0        | 0                     | 0        | 0        | 200,004               |
| <b>Expenditure Total</b> |          |                                          | <b>0</b>       | <b>200,004</b>       | <b>0</b>             | <b>0</b> | <b>200,004</b> | <b>0</b> | <b>0</b>              | <b>0</b> | <b>0</b> | <b>200,004</b>        |

# Strategic Enrollment Management

University of Houston - Clear Lake  
Cost Center Summary of UH759BB - STRATEGY ENROLLMENT MGMT  
EDUCATION and GENERAL  
Fiscal Year 2026

| Cost Center              |          |                                            | Faculty Salary | Prof'l Adm Salary | Classified Salary | Wages    | Salary Total     | Benefits | Cost of Goods Sold | M and O      | Capital  | Expenditures Total |
|--------------------------|----------|--------------------------------------------|----------------|-------------------|-------------------|----------|------------------|----------|--------------------|--------------|----------|--------------------|
| FC_1020                  | FE_C0004 | H0203-759 - 3-4-3LICENSE PL INSIGNIA SCHLR | 0              | 0                 | 0                 | 0        | 0                | 0        | 0                  | 4,600        | 0        | 4,600              |
| FC_1051                  | FE_C0067 | E0459-759 - 1-1-1 ADMISSIONS               | 0              | 489,021           | 46,960            | 0        | 535,981          | 0        | 0                  | 0            | 0        | 535,981            |
| FC_1051                  | FE_C0067 | E0460-759 - 1-1-1 RECRUITING               | 0              | 312,995           | 0                 | 0        | 312,995          | 0        | 0                  | 0            | 0        | 312,995            |
| FC_1051                  | FE_C0145 | F1186-759 - 1-1-1 GENERAL OPERATIONS       | 0              | 477,870           | 0                 | 0        | 477,870          | 0        | 0                  | 0            | 0        | 477,870            |
| <b>Expenditure Total</b> |          |                                            | <b>0</b>       | <b>1,279,886</b>  | <b>46,960</b>     | <b>0</b> | <b>1,326,846</b> | <b>0</b> | <b>0</b>           | <b>4,600</b> | <b>0</b> | <b>1,331,446</b>   |

# College of Business

University of Houston - Clear Lake  
Cost Center Summary of UH759BB - COLLEGE OF BUSINESS  
EDUCATION and GENERAL  
Fiscal Year 2026

| Cost Center              |          |                               | Faculty Salary   | Prof'l Adm<br>Salary | Classified<br>Salary | Wages    | Salary Total     | Benefits | Cost of Goods<br>Sold | M and O  | Capital  | Expenditures<br>Total |
|--------------------------|----------|-------------------------------|------------------|----------------------|----------------------|----------|------------------|----------|-----------------------|----------|----------|-----------------------|
| FC_1051                  | FE_C0031 | A1055-759 - 1-1-1 INSTRUCTION | 1,379,750        | 0                    | 0                    | 0        | 1,379,750        | 0        | 0                     | 0        | 0        | 1,379,750             |
| FC_1051                  | FE_C0032 | A1055-759 - 1-1-1 INSTRUCTION | 2,040,383        | 0                    | 0                    | 0        | 2,040,383        | 0        | 0                     | 0        | 0        | 2,040,383             |
| FC_1051                  | FE_C0033 | A1055-759 - 1-1-1 INSTRUCTION | 1,328,903        | 0                    | 0                    | 0        | 1,328,903        | 0        | 0                     | 0        | 0        | 1,328,903             |
| FC_1051                  | FE_C0035 | A1055-759 - 1-1-1 INSTRUCTION | 509,972          | 0                    | 0                    | 0        | 509,972          | 0        | 0                     | 0        | 0        | 509,972               |
| FC_1051                  | FE_C0041 | A1055-759 - 1-1-1 INSTRUCTION | 584,266          | 0                    | 0                    | 0        | 584,266          | 0        | 0                     | 0        | 0        | 584,266               |
| <b>Expenditure Total</b> |          |                               | <b>5,843,274</b> | <b>0</b>             | <b>0</b>             | <b>0</b> | <b>5,843,274</b> | <b>0</b> | <b>0</b>              | <b>0</b> | <b>0</b> | <b>5,843,274</b>      |

# College of Education

University of Houston - Clear Lake  
Cost Center Summary of UH759BB - COLLEGE OF EDUCATION  
EDUCATION and GENERAL  
Fiscal Year 2026

| Cost Center              |          |                                          | Faculty Salary   | Prof'l Adm<br>Salary | Classified<br>Salary | Wages          | Salary Total     | Benefits | Cost of Goods<br>Sold | M and O  | Capital  | Expenditures<br>Total |
|--------------------------|----------|------------------------------------------|------------------|----------------------|----------------------|----------------|------------------|----------|-----------------------|----------|----------|-----------------------|
| FC_1051                  | FE_C0046 | D0231-759 - 1-1-1 ACADEMIC SUPPORT       | 0                | 532,048              | 223,370              | 0              | 755,418          | 0        | 0                     | 0        | 0        | 755,418               |
| FC_1051                  | FE_C0046 | A1055-759 - 1-1-1 INSTRUCTION            | 0                | 0                    | 0                    | 191,927        | 191,927          | 0        | 0                     | 0        | 0        | 191,927               |
| FC_1051                  | FE_C0048 | A1065-759 - 1-1-1 TEACHER CENTER         | 0                | 91,462               | 0                    | 0              | 91,462           | 0        | 0                     | 0        | 0        | 91,462                |
| FC_1051                  | FE_C0050 | A0666-759 - 1-1-1 CENTER FOR ED PROGRAMS | 0                | 91,561               | 46,376               | 0              | 137,937          | 0        | 0                     | 0        | 0        | 137,937               |
| FC_1051                  | FE_C0176 | A1055-759 - 1-1-1 INSTRUCTION            | 1,481,984        | 0                    | 0                    | 210,000        | 1,691,984        | 0        | 0                     | 0        | 0        | 1,691,984             |
| FC_1051                  | FE_C0177 | A1055-759 - 1-1-1 INSTRUCTION            | 1,441,709        | 0                    | 0                    | 161,825        | 1,603,534        | 0        | 0                     | 0        | 0        | 1,603,534             |
| <b>Expenditure Total</b> |          |                                          | <b>2,923,693</b> | <b>715,071</b>       | <b>269,746</b>       | <b>563,752</b> | <b>4,472,262</b> | <b>0</b> | <b>0</b>              | <b>0</b> | <b>0</b> | <b>4,472,262</b>      |

# College of HSH

University of Houston - Clear Lake  
Cost Center Summary of UH759BB - COLLEGE OF HSH  
EDUCATION and GENERAL  
Fiscal Year 2026

| Cost Center              |          |                                    | Faculty Salary   | Prof'l Adm<br>Salary | Classified<br>Salary | Wages    | Salary Total     | Benefits | Cost of Goods<br>Sold | M and O  | Capital  | Expenditures<br>Total |
|--------------------------|----------|------------------------------------|------------------|----------------------|----------------------|----------|------------------|----------|-----------------------|----------|----------|-----------------------|
| FC_1051                  | FE_C0023 | A1055-759 - 1-1-1 INSTRUCTION      | 614,507          | 0                    | 0                    | 0        | 614,507          | 0        | 0                     | 0        | 0        | 614,507               |
| FC_1051                  | FE_C0024 | A1055-759 - 1-1-1 INSTRUCTION      | 730,234          | 0                    | 0                    | 0        | 730,234          | 0        | 0                     | 0        | 0        | 730,234               |
| FC_1051                  | FE_C0180 | A1055-759 - 1-1-1 INSTRUCTION      | 400,119          | 144,905              | 0                    | 0        | 545,024          | 0        | 0                     | 0        | 0        | 545,024               |
| FC_1051                  | FE_C0180 | A1061-759 - 3-1-1 INSTRUCTION      | 768,656          | 0                    | 0                    | 0        | 768,656          | 0        | 0                     | 0        | 0        | 768,656               |
| FC_1051                  | FE_C0181 | A1055-759 - 1-1-1 INSTRUCTION      | 223,707          | 0                    | 0                    | 0        | 223,707          | 0        | 0                     | 0        | 0        | 223,707               |
| FC_1051                  | FE_C0182 | A1055-759 - 1-1-1 INSTRUCTION      | 1,222,525        | 0                    | 0                    | 0        | 1,222,525        | 0        | 0                     | 0        | 0        | 1,222,525             |
| FC_1051                  | FE_C0183 | A1055-759 - 1-1-1 INSTRUCTION      | 1,013,459        | 0                    | 0                    | 0        | 1,013,459        | 0        | 0                     | 0        | 0        | 1,013,459             |
| FC_1051                  | FE_C0184 | D0231-759 - 1-1-1 ACADEMIC SUPPORT | 0                | 0                    | 35,580               | 0        | 35,580           | 0        | 0                     | 0        | 0        | 35,580                |
| FC_1051                  | FE_C0184 | A1061-759 - 3-1-1 INSTRUCTION      | 1,285,978        | 0                    | 0                    | 0        | 1,285,978        | 0        | 0                     | 0        | 0        | 1,285,978             |
| <b>Expenditure Total</b> |          |                                    | <b>6,259,185</b> | <b>144,905</b>       | <b>35,580</b>        | <b>0</b> | <b>6,439,670</b> | <b>0</b> | <b>0</b>              | <b>0</b> | <b>0</b> | <b>6,439,670</b>      |

# College of Science & Engineering

University of Houston - Clear Lake  
Cost Center Summary of UH759BB - COLLEGE OF SCIENCE ENGINEERING  
EDUCATION and GENERAL  
Fiscal Year 2026

| Cost Center              |          |                                       | Faculty Salary   | Prof'l Adm<br>Salary | Classified<br>Salary | Wages          | Salary Total     | Benefits | Cost of Goods<br>Sold | M and O      | Capital  | Expenditures<br>Total |
|--------------------------|----------|---------------------------------------|------------------|----------------------|----------------------|----------------|------------------|----------|-----------------------|--------------|----------|-----------------------|
| FC_1051                  | FE_C0043 | D0231-759 - 1-1-1 ACADEMIC SUPPORT    | 0                | 433,015              | 278,641              | 0              | 711,656          | 0        | 0                     | 0            | 0        | 711,656               |
| FC_1051                  | FE_C0161 | A1063-759 - 3-1-1 INSTRUCTION-MATH    | 533,348          | 0                    | 0                    | 0              | 533,348          | 0        | 0                     | 0            | 0        | 533,348               |
| FC_1051                  | FE_C0161 | A1064-759 - 3-1-1 INSTRUCTION-PAS     | 535,939          | 0                    | 0                    | 0              | 535,939          | 0        | 0                     | 0            | 0        | 535,939               |
| FC_1052                  | FE_C0044 | A0225-759 - INSTRUCTION               | 960,179          | 0                    | 0                    | 18,000         | 978,179          | 0        | 0                     | 7,701        | 0        | 985,880               |
| FC_1052                  | FE_C0044 | A1062-759 - INSTRUCTION ENVI_SCI      | 466,047          | 0                    | 0                    | 10,000         | 476,047          | 0        | 0                     | 0            | 0        | 476,047               |
| FC_1052                  | FE_C0045 | A0225-759 - INSTRUCTION               | 2,116,503        | 0                    | 0                    | 120,000        | 2,236,503        | 0        | 0                     | 0            | 0        | 2,236,503             |
| FC_1052                  | FE_C0134 | A0225-759 - INSTRUCTION               | 2,155,458        | 0                    | 0                    | 226,179        | 2,381,637        | 0        | 0                     | 0            | 0        | 2,381,637             |
| FC_1052                  | FE_C0161 | A0225-759 - INSTRUCTION               | 505,707          | 0                    | 0                    | 0              | 505,707          | 0        | 0                     | 0            | 0        | 505,707               |
| FC_1052                  | FE_C0161 | A1066-759 - INSTRUCTION - MATHEMATICS | 1,020,081        | 0                    | 0                    | 0              | 1,020,081        | 0        | 0                     | 0            | 0        | 1,020,081             |
| <b>Expenditure Total</b> |          |                                       | <b>8,293,262</b> | <b>433,015</b>       | <b>278,641</b>       | <b>374,179</b> | <b>9,379,097</b> | <b>0</b> | <b>0</b>              | <b>7,701</b> | <b>0</b> | <b>9,386,798</b>      |

# Vice President of Administration & Finance

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB - VP A&F  
 EDUCATION and GENERAL  
 Fiscal Year 2026

| Cost Center              |          |                                      | Faculty Salary | Prof'l Adm<br>Salary | Classified<br>Salary | Wages    | Salary Total   | Benefits | Cost of Goods<br>Sold | M and O  | Capital  | Expenditures<br>Total |
|--------------------------|----------|--------------------------------------|----------------|----------------------|----------------------|----------|----------------|----------|-----------------------|----------|----------|-----------------------|
| FC_1051                  | FE_C0062 | F0279-759 - 1-1-1 VP For Admin & Fin | 0              | 306,720              | 0                    | 0        | 306,720        | 0        | 0                     | 0        | 0        | 306,720               |
| <b>Expenditure Total</b> |          |                                      | <b>0</b>       | <b>306,720</b>       | <b>0</b>             | <b>0</b> | <b>306,720</b> | <b>0</b> | <b>0</b>              | <b>0</b> | <b>0</b> | <b>306,720</b>        |

# Planning & Budget

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB - PLANNING & BUDGET  
 EDUCATION and GENERAL  
 Fiscal Year 2026

| Cost Center              |          |                                        | Faculty Salary | Prof'l Adm<br>Salary | Classified<br>Salary | Wages    | Salary Total   | Benefits | Cost of Goods<br>Sold | M and O  | Capital  | Expenditures<br>Total |
|--------------------------|----------|----------------------------------------|----------------|----------------------|----------------------|----------|----------------|----------|-----------------------|----------|----------|-----------------------|
| FC_1051                  | FE_C0153 | F1083-759 - 1-1-1 Budget Office - 1051 | 0              | 282,021              | 36,394               | 0        | 318,415        | 0        | 0                     | 0        | 0        | 318,415               |
| <b>Expenditure Total</b> |          |                                        | <b>0</b>       | <b>282,021</b>       | <b>36,394</b>        | <b>0</b> | <b>318,415</b> | <b>0</b> | <b>0</b>              | <b>0</b> | <b>0</b> | <b>318,415</b>        |

# Human Resources

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB - HUMAN RESOURCES  
 EDUCATION and GENERAL  
 Fiscal Year 2026

| Cost Center              |          |                               | Faculty Salary | Prof'l Adm<br>Salary | Classified<br>Salary | Wages    | Salary Total   | Benefits | Cost of Goods<br>Sold | M and O  | Capital  | Expenditures<br>Total |
|--------------------------|----------|-------------------------------|----------------|----------------------|----------------------|----------|----------------|----------|-----------------------|----------|----------|-----------------------|
| FC_1051                  | FE_C0068 | F0311-759 - 1-1-1 Hr Services | 0              | 947,918              | 35,006               | 0        | 982,924        | 0        | 0                     | 0        | 0        | 982,924               |
| <b>Expenditure Total</b> |          |                               | <b>0</b>       | <b>947,918</b>       | <b>35,006</b>        | <b>0</b> | <b>982,924</b> | <b>0</b> | <b>0</b>              | <b>0</b> | <b>0</b> | <b>982,924</b>        |

# University Police

University of Houston - Clear Lake  
Cost Center Summary of UH759BB - CAMPUS SAFETY  
EDUCATION and GENERAL  
Fiscal Year 2026

| Cost Center              |          |                                           | Faculty Salary | Prof'l Adm<br>Salary | Classified<br>Salary | Wages    | Other (incl<br>B5006) | Salary Total     | Benefits | Cost of Goods<br>Sold | M and O        | Capital  | Expenditures<br>Total |
|--------------------------|----------|-------------------------------------------|----------------|----------------------|----------------------|----------|-----------------------|------------------|----------|-----------------------|----------------|----------|-----------------------|
| FC_1008                  | FE_C0019 | G0335-759 - EQUIPMENT REPLACEMENT & MAINT | 0              | 0                    | 0                    | 0        | 0                     | 0                | 0        | 0                     | 312,500        | 0        | 312,500               |
| FC_1051                  | FE_C0019 | G0867-759 - 1-1-1 GENERAL OPERATIONS      | 0              | 404,256              | 1,035,069            | 0        | 99,368                | 1,538,693        | 0        | 0                     | 0              | 0        | 1,538,693             |
| FC_1051                  | FE_C0158 | G0866-759 - 2-1-1 GENERAL OPERATIONS      | 0              | 221,209              | 0                    | 0        | 0                     | 221,209          | 0        | 0                     | 0              | 0        | 221,209               |
| <b>Expenditure Total</b> |          |                                           | <b>0</b>       | <b>625,465</b>       | <b>1,035,069</b>     | <b>0</b> | <b>99,368</b>         | <b>1,759,902</b> | <b>0</b> | <b>0</b>              | <b>312,500</b> | <b>0</b> | <b>2,072,402</b>      |

# Business Operations

University of Houston - Clear Lake  
Cost Center Summary of UH759BB - BUSINESS OPERATIONS  
EDUCATION and GENERAL  
Fiscal Year 2026

| Cost Center              |          |                                        | Faculty Salary | Prof'l Adm Salary | Classified Salary | Wages    | Salary Total     | Benefits | Cost of Goods Sold | M and O        | Capital  | Expenditures Total |
|--------------------------|----------|----------------------------------------|----------------|-------------------|-------------------|----------|------------------|----------|--------------------|----------------|----------|--------------------|
| FC_1008                  | FE_C2016 | G0677-759 - PC - PEARLAND LEASE        | 0              | 0                 | 0                 | 0        | 0                | 0        | 0                  | 0              | 669,122  | 0 669,122          |
| FC_1051                  | FE_C0129 | F0955-759 - 1-1-1 General Accounting   | 0              | 556,271           | 0                 | 0        | 556,271          | 0        | 0                  | 0              | 0        | 0 556,271          |
| FC_1051                  | FE_C0130 | F0956-759 - 1-1-1 Accounts Payable     | 0              | 95,301            | 212,755           | 0        | 308,056          | 0        | 0                  | 0              | 0        | 0 308,056          |
| FC_1051                  | FE_C0140 | F0984-759 - 1-1-1 Procurement - Ex Dir | 0              | 222,172           | 69,560            | 0        | 291,732          | 0        | 0                  | 0              | 0        | 0 291,732          |
| FC_1051                  | FE_C0154 | F1076-759 - 1-1-1 Finance M&O          | 0              | 170,001           | 46,040            | 0        | 216,041          | 0        | 0                  | 0              | 0        | 0 216,041          |
| <b>Expenditure Total</b> |          |                                        | <b>0</b>       | <b>1,043,745</b>  | <b>328,355</b>    | <b>0</b> | <b>1,372,100</b> | <b>0</b> | <b>0</b>           | <b>669,122</b> | <b>0</b> | <b>2,041,222</b>   |

# E&G Space Support

# Facility Management & Construction

University of Houston - Clear Lake  
Cost Center Summary of UH759BB - FMC  
EDUCATION and GENERAL  
Fiscal Year 2026

| Cost Center       |          |                                           | Prof'l Adm     |         | Classified | Other (incl |        | Cost of Goods |          |      | Expenditures |         |           |
|-------------------|----------|-------------------------------------------|----------------|---------|------------|-------------|--------|---------------|----------|------|--------------|---------|-----------|
|                   |          |                                           | Faculty Salary | Salary  | Salary     | Wages       | B5006) | Salary Total  | Benefits | Sold | M and O      | Capital | Total     |
| FC_1008           | FE_C0013 | G0374-759 - ADA COMPLIANCE                | 0              | 0       | 0          | 0           | 0      | 0             | 0        | 0    | 30,000       | 0       | 30,000    |
| FC_1008           | FE_C0013 | G0376-759 - FACILITY UNIVERSITY PROJECTS  | 0              | 0       | 0          | 0           | 0      | 0             | 0        | 0    | 100,000      | 50,000  | 150,000   |
| FC_1008           | FE_C0015 | G0335-759 - EQUIPMENT REPLACEMENT & MAINT | 0              | 0       | 0          | 0           | 0      | 0             | 0        | 0    | 40,000       | 0       | 40,000    |
| FC_1051           | FE_C0013 | G0866-759 - 2-1-1 GENERAL OPERATIONS      | 0              | 282,128 | 132,800    | 0           | 20,000 | 434,928       | 0        | 0    | 0            | 0       | 434,928   |
| FC_1051           | FE_C0014 | G0865-759 - 2-1-5 UTILITIES               | 0              | 0       | 0          | 0           | 0      | 0             | 0        | 0    | 490,553      | 0       | 490,553   |
| FC_1051           | FE_C0014 | G0866-759 - 2-1-1 GENERAL OPERATIONS      | 0              | 74,803  | 315,666    | 0           | 11,000 | 401,469       | 0        | 0    | 519,131      | 0       | 920,600   |
| FC_1051           | FE_C0015 | G0866-759 - 2-1-1 GENERAL OPERATIONS      | 0              | 78,847  | 563,460    | 0           | 15,000 | 657,307       | 0        | 0    | 0            | 0       | 657,307   |
| FC_1051           | FE_C0017 | G0866-759 - 2-1-1 GENERAL OPERATIONS      | 0              | 68,680  | 404,000    | 0           | 7,520  | 480,200       | 0        | 0    | 0            | 0       | 480,200   |
| FC_1051           | FE_C0063 | G0866-759 - 2-1-1 GENERAL OPERATIONS      | 0              | 290,212 | 50,864     | 0           | 6,500  | 347,576       | 0        | 0    | 0            | 0       | 347,576   |
| FC_1052           | FE_C0016 | G0218-759 - CUSTODIAL SERVICES            | 0              | 65,110  | 760,232    | 0           | 30,000 | 855,342       | 0        | 0    | 0            | 0       | 855,342   |
| Expenditure Total |          |                                           | 0              | 859,780 | 2,227,022  | 0           | 90,020 | 3,176,822     | 0        | 0    | 1,179,684    | 50,000  | 4,406,506 |

# Utilities

University of Houston - Clear Lake  
 Cost Center Summary of UH759BB - UTILITIES  
 EDUCATION and GENERAL  
 Fiscal Year 2026

| Cost Center              |          |                                           | Faculty Salary | Prof'l Adm<br>Salary | Classified<br>Salary | Wages    | Salary Total | Benefits | Cost of Goods<br>Sold | M and O        | Capital  | Expenditures<br>Total |
|--------------------------|----------|-------------------------------------------|----------------|----------------------|----------------------|----------|--------------|----------|-----------------------|----------------|----------|-----------------------|
| FC_1126                  | FE_C1011 | G0701-759 - HAZLEWOOD REIMB - ART 1-86    | 0              | 0                    | 0                    | 0        | 0            | 0        | 0                     | 100,000        | 0        | 100,000               |
| FC_1127                  | FE_C1011 | G0702-759 - MILITARY VET EX HAZLE-ART III | 0              | 0                    | 0                    | 0        | 0            | 0        | 0                     | 60,000         | 0        | 60,000                |
| <b>Expenditure Total</b> |          |                                           | <b>0</b>       | <b>0</b>             | <b>0</b>             | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>              | <b>160,000</b> | <b>0</b> | <b>160,000</b>        |

# Staff Benefits

University of Houston - Clear Lake  
Cost Center Summary of UH759BB - STAFF BENEFITS  
EDUCATION and GENERAL  
Fiscal Year 2026

| Cost Center       |          |                                            | Faculty Salary | Prof'l Adm Salary | Classified Salary | Wages | Other (incl B5006) | Salary Total | Benefits   | Cost of Goods |         | Expenditures |            |
|-------------------|----------|--------------------------------------------|----------------|-------------------|-------------------|-------|--------------------|--------------|------------|---------------|---------|--------------|------------|
|                   |          |                                            |                |                   |                   |       |                    |              |            | Sold          | M and O | Capital      | Total      |
| FC_1007           | FE_C1007 | A0283-759 - SM2 FICA INR                   | 0              | 0                 | 0                 | 0     | 0                  | 0            | 502,369    | 0             | 0       | 0            | 502,369    |
| FC_1007           | FE_C1007 | G0230-759 - SM2 FICA PHP                   | 0              | 0                 | 0                 | 0     | 0                  | 0            | 94,777     | 0             | 0       | 0            | 94,777     |
| FC_1019           | FE_C1007 | D0234-759 - 1-1-3 ERS PREM ACS             | 0              | 0                 | 0                 | 0     | 0                  | 0            | 720,000    | 0             | 0       | 0            | 720,000    |
| FC_1019           | FE_C1007 | F0331-759 - 1-1-3 ERS PREM INS             | 0              | 0                 | 0                 | 0     | 0                  | 0            | 720,000    | 0             | 0       | 0            | 720,000    |
| FC_1019           | FE_C1007 | A0284-759 - 1-1-3 ERS PREM INR             | 0              | 0                 | 0                 | 0     | 0                  | 0            | 1,960,011  | 0             | 0       | 0            | 1,960,011  |
| FC_1019           | FE_C1007 | G0231-759 - 1-1-3 ERS PREM PHP             | 0              | 0                 | 0                 | 0     | 0                  | 0            | 360,000    | 0             | 0       | 0            | 360,000    |
| FC_1019           | FE_C1007 | B0234-759 - 1-1-3 ERS PREM RES             | 0              | 0                 | 0                 | 0     | 0                  | 0            | 31,500     | 0             | 0       | 0            | 31,500     |
| FC_1019           | FE_C1007 | E0213-759 - 1-1-3 ERS PREM STS             | 0              | 0                 | 0                 | 0     | 0                  | 0            | 180,000    | 0             | 0       | 0            | 180,000    |
| FC_1021           | FE_C1007 | D0236-759 - 1-1-1 ST PD RT ACS             | 0              | 0                 | 0                 | 0     | 0                  | 0            | 61,200     | 0             | 0       | 0            | 61,200     |
| FC_1021           | FE_C1007 | F0333-759 - 1-1-1 ST PD RT INS             | 0              | 0                 | 0                 | 0     | 0                  | 0            | 47,165     | 0             | 0       | 0            | 47,165     |
| FC_1021           | FE_C1007 | A0286-759 - 1-1-1 ST PD RT INR             | 0              | 0                 | 0                 | 0     | 0                  | 0            | 858,495    | 0             | 0       | 0            | 858,495    |
| FC_1021           | FE_C1007 | G0233-759 - 1-1-1 ST PD RT PHP             | 0              | 0                 | 0                 | 0     | 0                  | 0            | 18,000     | 0             | 0       | 0            | 18,000     |
| FC_1021           | FE_C1007 | B0236-759 - 1-1-1 ST PD RT RES             | 0              | 0                 | 0                 | 0     | 0                  | 0            | 2,700      | 0             | 0       | 0            | 2,700      |
| FC_1021           | FE_C1007 | E0215-759 - 1-1-1 ST PD RT STS             | 0              | 0                 | 0                 | 0     | 0                  | 0            | 9,000      | 0             | 0       | 0            | 9,000      |
| FC_1022           | FE_C1007 | D0230-759 - 1-1-1 SM FICA ACS              | 0              | 0                 | 0                 | 0     | 0                  | 0            | 279,000    | 0             | 0       | 0            | 279,000    |
| FC_1022           | FE_C1007 | F0319-759 - 1-1-1 SM FICA INS              | 0              | 0                 | 0                 | 0     | 0                  | 0            | 335,700    | 0             | 0       | 0            | 335,700    |
| FC_1022           | FE_C1007 | A0280-759 - 1-1-1 SM FICA INR              | 0              | 0                 | 0                 | 0     | 0                  | 0            | 1,161,000  | 0             | 0       | 0            | 1,161,000  |
| FC_1022           | FE_C1007 | G0227-759 - 1-1-1 SM FICA PHYSICAL PLANT   | 0              | 0                 | 0                 | 0     | 0                  | 0            | 144,000    | 0             | 0       | 0            | 144,000    |
| FC_1022           | FE_C1007 | B0230-759 - 1-1-1 SM FICA RES              | 0              | 0                 | 0                 | 0     | 0                  | 0            | 19,800     | 0             | 0       | 0            | 19,800     |
| FC_1022           | FE_C1007 | E0209-759 - 1-1-1 SM FICA STS              | 0              | 0                 | 0                 | 0     | 0                  | 0            | 90,900     | 0             | 0       | 0            | 90,900     |
| FC_1029           | FE_C1007 | F0323-759 - 1-1-1 UCI ST PD 50% REIMB      | 0              | 0                 | 0                 | 0     | 0                  | 0            | 0          | 0             | 6,762   | 0            | 6,762      |
| FC_1036           | FE_C1007 | D0240-759 - 1-1-1 TRS F1 ACS               | 0              | 0                 | 0                 | 0     | 0                  | 0            | 169,200    | 0             | 0       | 0            | 169,200    |
| FC_1036           | FE_C1007 | F0338-759 - 1-1-1 TRS F1 INS               | 0              | 0                 | 0                 | 0     | 0                  | 0            | 279,000    | 0             | 0       | 0            | 279,000    |
| FC_1036           | FE_C1007 | A0290-759 - 1-1-1 TRS F1 INR               | 0              | 0                 | 0                 | 0     | 0                  | 0            | 544,500    | 0             | 0       | 0            | 544,500    |
| FC_1036           | FE_C1007 | G0237-759 - 1-1-1 TRS F1 PHP               | 0              | 0                 | 0                 | 0     | 0                  | 0            | 187,200    | 0             | 0       | 0            | 187,200    |
| FC_1036           | FE_C1007 | B0240-759 - 1-1-1 TRS F1 RES               | 0              | 0                 | 0                 | 0     | 0                  | 0            | 15,975     | 0             | 0       | 0            | 15,975     |
| FC_1036           | FE_C1007 | E0219-759 - 1-1-1 TRS F1 STS               | 0              | 0                 | 0                 | 0     | 0                  | 0            | 71,100     | 0             | 0       | 0            | 71,100     |
| FC_1037           | FE_C1007 | D0244-759 - TRS F2 ACS                     | 0              | 0                 | 0                 | 0     | 0                  | 0            | 38,644     | 0             | 0       | 0            | 38,644     |
| FC_1037           | FE_C1007 | F0342-759 - TRS F2 INS                     | 0              | 0                 | 0                 | 0     | 0                  | 0            | 64,407     | 0             | 0       | 0            | 64,407     |
| FC_1037           | FE_C1007 | A0294-759 - TRS F2 INR                     | 0              | 0                 | 0                 | 0     | 0                  | 0            | 104,666    | 0             | 0       | 0            | 104,666    |
| FC_1037           | FE_C1007 | G0241-759 - TRS F2 PHP                     | 0              | 0                 | 0                 | 0     | 0                  | 0            | 51,526     | 0             | 0       | 0            | 51,526     |
| FC_1037           | FE_C1007 | B0244-759 - TRS F2 RES                     | 0              | 0                 | 0                 | 0     | 0                  | 0            | 3,525      | 0             | 0       | 0            | 3,525      |
| FC_1037           | FE_C1007 | E0223-759 - TRS F2 STS                     | 0              | 0                 | 0                 | 0     | 0                  | 0            | 13,740     | 0             | 0       | 0            | 13,740     |
| FC_1038           | FE_C1007 | A0291-759 - ORP F2 6% INR                  | 0              | 0                 | 0                 | 0     | 0                  | 0            | 296,821    | 0             | 0       | 0            | 296,821    |
| FC_1038           | FE_C1007 | G0238-759 - ORP 6% F2 PHP                  | 0              | 0                 | 0                 | 0     | 0                  | 0            | 8,588      | 0             | 0       | 0            | 8,588      |
| FC_1051           | FE_C1007 | D0238-759 - 1-1-1 LONGEVITY ACADEMIC SUPP  | 0              | 0                 | 0                 | 0     | 29,731             | 29,731       | 0          | 0             | 0       | 0            | 29,731     |
| FC_1051           | FE_C1007 | F0320-759 - 1-1-4 WCI GEN REV - SORM       | 0              | 0                 | 0                 | 0     | 0                  | 0            | 0          | 0             | 51,755  | 0            | 51,755     |
| FC_1051           | FE_C1007 | F0322-759 - 1-1-1 UCI GEN REV 50%          | 0              | 0                 | 0                 | 0     | 0                  | 0            | 0          | 0             | 8,969   | 0            | 8,969      |
| FC_1051           | FE_C1007 | F0335-759 - 1-1-1 LONGEVITY INSTI SUPP     | 0              | 0                 | 0                 | 0     | 53,156             | 53,156       | 0          | 0             | 0       | 0            | 53,156     |
| FC_1051           | FE_C1007 | A0288-759 - 1-1-1 LONGEVITY INSTRUCTION    | 0              | 0                 | 0                 | 0     | 7,702              | 7,702        | 0          | 0             | 0       | 0            | 7,702      |
| FC_1051           | FE_C1007 | G0235-759 - 1-1-1 LONGEVITY PHY PLANT SUPP | 0              | 0                 | 0                 | 0     | 43,140             | 43,140       | 0          | 0             | 0       | 0            | 43,140     |
| FC_1051           | FE_C1007 | B0238-759 - 1-1-1 LONGEVITY RESEARCH       | 0              | 0                 | 0                 | 0     | 3,120              | 3,120        | 0          | 0             | 0       | 0            | 3,120      |
| FC_1051           | FE_C1007 | E0217-759 - 1-1-1 LONGEVITY STUDENT SERV   | 0              | 0                 | 0                 | 0     | 14,580             | 14,580       | 0          | 0             | 0       | 0            | 14,580     |
| FC_1052           | FE_C1007 | F0937-759 - SORM - WCI - FUND 0229         | 0              | 0                 | 0                 | 0     | 0                  | 0            | 0          | 0             | 19,494  | 0            | 19,494     |
| FC_1052           | FE_C1007 | A0285-759 - ERS2 PRM INR                   | 0              | 0                 | 0                 | 0     | 0                  | 0            | 1,226,777  | 0             | 0       | 0            | 1,226,777  |
| FC_1052           | FE_C1007 | A0287-759 - ORP F2 INR                     | 0              | 0                 | 0                 | 0     | 0                  | 0            | 25,763     | 0             | 0       | 0            | 25,763     |
| FC_1052           | FE_C1007 | A0289-759 - LONGEVITY F229 INSTRUCTION     | 0              | 0                 | 0                 | 0     | 1,500              | 1,500        | 0          | 0             | 0       | 0            | 1,500      |
| FC_1052           | FE_C1007 | A0293-759 - ORP F2 131% INR                | 0              | 0                 | 0                 | 0     | 0                  | 0            | 29,753     | 0             | 0       | 0            | 29,753     |
| FC_1052           | FE_C1007 | G0236-759 - LONGEVITY F229 PHYSICAL PLANT  | 0              | 0                 | 0                 | 0     | 22,060             | 22,060       | 0          | 0             | 0       | 0            | 22,060     |
| Expenditure Total |          |                                            | 0              | 0                 | 0                 | 0     | 174,989            | 174,989      | 10,726,802 | 0             | 86,980  | 0            | 10,988,771 |

# Institutional

University of Houston - Clear Lake  
Cost Center Summary of UH759BB - INSTITUTIONAL  
EDUCATION and GENERAL  
Fiscal Year 2026

| Cost Center              |          |                                     | Faculty Salary   | Prof'l Adm<br>Salary | Classified<br>Salary | Wages    | Other (incl<br>B5006) | Salary Total     | Benefits | Cost of Goods<br>Sold | M and O          | Capital  | Expenditures<br>Total |
|--------------------------|----------|-------------------------------------|------------------|----------------------|----------------------|----------|-----------------------|------------------|----------|-----------------------|------------------|----------|-----------------------|
| FC_1008                  | FE_C1003 | F1126-759 - RESERVE - COMMITTED     | 0                | 0                    | 0                    | 0        | 0                     | 0                | 0        | 0                     | 3,662,501        | 0        | 3,662,501             |
| FC_1008                  | FE_C1004 | G0707-759 - STEM DEBT PAYMENT       | 0                | 0                    | 0                    | 0        | 0                     | 0                | 0        | 0                     | 706,755          | 0        | 706,755               |
| FC_1008                  | FE_C1005 | D1404-759 - CENTRAL SERVICES        | 0                | 0                    | 0                    | 0        | 0                     | 0                | 0        | 0                     | 148,853          | 0        | 148,853               |
| FC_1008                  | FE_C1005 | F1015-759 - OPERATIONS SUPPORT HEAF | 0                | 0                    | 0                    | 0        | 0                     | 0                | 0        | 0                     | 189,988          | 0        | 189,988               |
| FC_1051                  | FE_C1002 | F0259-759 - MERIT SET ASIDE         | 0                | 0                    | 0                    | 0        | 655,007               | 655,007          | 0        | 0                     | 0                | 0        | 655,007               |
| FC_1051                  | FE_C1002 | A0607-759 - SUMMER SALARIES         | 1,850,000        | 0                    | 0                    | 0        | 0                     | 1,850,000        | 0        | 0                     | 0                | 0        | 1,850,000             |
| FC_1052                  | FE_C1006 | F0925-759 - TRANSFER AMONG FUNDS    | 0                | 0                    | 0                    | 0        | 0                     | 0                | 0        | 0                     | 39,006           | 0        | 39,006                |
| FC_1126                  | FE_C1010 | G0294-759 - INSURANCE PREMIUMS      | 0                | 0                    | 0                    | 0        | 0                     | 0                | 0        | 0                     | 400,000          | 0        | 400,000               |
| <b>Expenditure Total</b> |          |                                     | <b>1,850,000</b> | <b>0</b>             | <b>0</b>             | <b>0</b> | <b>655,007</b>        | <b>2,505,007</b> | <b>0</b> | <b>0</b>              | <b>5,147,103</b> | <b>0</b> | <b>7,652,110</b>      |

# Special Item Support

University of Houston - Clear Lake  
Cost Center Summary of SPECIAL ITEM SUPPORT  
EDUCATION and GENERAL  
Fiscal Year 2026

| Cost Center              |          |                                            | Faculty Salary | Prof'l Adm<br>Salary | Classified<br>Salary | Wages          | Salary Total   | Benefits | Cost of Goods<br>Sold | M and O        | Capital  | Expenditures<br>Total |
|--------------------------|----------|--------------------------------------------|----------------|----------------------|----------------------|----------------|----------------|----------|-----------------------|----------------|----------|-----------------------|
| FC_1051                  | FE_C0012 | A0261-759 - 3-2-2 ENVIRONMENTAL STUD PART  | 0              | 143,886              | 79,469               | 0              | 223,355        | 0        | 0                     | 807            | 0        | 224,162               |
| FC_1051                  | FE_C0047 | A0230-759 - 3-4-2 SUCCESS THROUGH EDUCATIO | 0              | 85,000               | 0                    | 0              | 85,000         | 0        | 0                     | 415,000        | 0        | 500,000               |
| FC_1051                  | FE_C0025 | D1243-759 - 1-1-1 Cadd Special Funding     | 0              | 75,526               | 0                    | 112,500        | 188,026        | 0        | 0                     | 11,974         | 0        | 200,000               |
| FC_1051                  | FE_C0043 | A0276-759 - 3-2-1 HIGH TECH LAB            | 0              | 0                    | 0                    | 0              | 0              | 0        | 0                     | 29,066         | 0        | 29,066                |
| <b>Expenditure Total</b> |          |                                            | <b>0</b>       | <b>304,412</b>       | <b>79,469</b>        | <b>112,500</b> | <b>496,381</b> | <b>0</b> | <b>0</b>              | <b>456,847</b> | <b>0</b> | <b>953,228</b>        |

# Comprehensive Research Fund

University of Houston - Clear Lake  
 Cost Center Summary of COMPREHENSIVE RESEARCH FUNDS  
 EDUCATION and GENERAL  
 Fiscal Year 2026

| Cost Center              |          |                                            | Faculty Salary | Prof'l Adm<br>Salary | Classified<br>Salary | Wages    | Salary Total   | Benefits | Cost of Goods<br>Sold | M and O        | Capital  | Expenditures<br>Total |
|--------------------------|----------|--------------------------------------------|----------------|----------------------|----------------------|----------|----------------|----------|-----------------------|----------------|----------|-----------------------|
| FC_1125                  | FE_C0010 | B0504-759 - COMPREHENSIVE RESEARCH FUNDS   | 0              | 146,056              | 0                    | 0        | 146,056        | 0        | 0                     | 156,138        | 0        | 302,194               |
| FC_1125                  | FE_C0012 | B0503-759 - 6-3-1 COMPREHENSIVE RESEARCH F | 0              | 0                    | 29,686               | 0        | 29,686         | 0        | 0                     | 0              | 0        | 29,686                |
| <b>Expenditure Total</b> |          |                                            | <b>0</b>       | <b>146,056</b>       | <b>29,686</b>        | <b>0</b> | <b>175,742</b> | <b>0</b> | <b>0</b>              | <b>156,138</b> | <b>0</b> | <b>331,880</b>        |

HEAF

University of Houston - Clear Lake  
Cost Center Summary of HEAF  
EDUCATION and GENERAL  
Fiscal Year 2026

| Cost Center       |          |                                       | Prof'l Adm     |        | Classified | Cost of Goods |              |          |      |         | Expenditures |         |
|-------------------|----------|---------------------------------------|----------------|--------|------------|---------------|--------------|----------|------|---------|--------------|---------|
|                   |          |                                       | Faculty Salary | Salary | Salary     | Wages         | Salary Total | Benefits | Sold | M and O | Capital      | Total   |
| FC_1008           | FE_C1004 | G0700-759 - REC WELLNESS CTR DEBT PMT | 0              | 0      | 0          | 0             | 0            | 0        | 0    | 765,563 | 0            | 765,563 |
| Expenditure Total |          |                                       | 0              | 0      | 0          | 0             | 0            | 0        | 0    | 765,563 | 0            | 765,563 |

# Designated Funds

University of Houston - Clear Lake  
Estimated DESIGNATED FUNDS  
Funds Available  
Fiscal Year 2026

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

|                                   |                    |
|-----------------------------------|--------------------|
| TUITION                           | 0                  |
| TUITION - DESIGNATED              | 41,289,675         |
| STUDENT SERVICE FEES              | 0                  |
| OTHER STUDENT FEES                | 9,705,398          |
| REMISSIONS AND EXEMPTIONS         | <u>(2,314,722)</u> |
| <b>SUB-TOTAL Tuition and Fees</b> | <b>48,680,351</b>  |

**GENERAL APPROPRIATIONS**

|                                         |                 |
|-----------------------------------------|-----------------|
| GENERAL REVENUE APPROPRIATION           | 0               |
| OTHER GENERAL REVENUE APPROP            | 0               |
| STAFF BENEFITS APPROPRIATION            | <u>0</u>        |
| <b>SUB-TOTAL GENERAL APPROPRIATIONS</b> | <b><u>0</u></b> |

|                              |                   |
|------------------------------|-------------------|
| FEDERAL CONTRACTS AND GRANTS | 26,000            |
| OTHER CONTRACTS & GRANTS     | 0                 |
| INDIRECT COST RECOVERY       | 332,953           |
| GIFTS                        | 12,000            |
| AUXILIARY ENTERPRISES        | 0                 |
| OTHER EDUCATION AND GENERAL  | 1,294,357         |
| INVESTMENT INCOME            | 1,117,354         |
| ENDOWMENT INCOME             | 686,277           |
| OTHER SOURCES                | <u>57,754</u>     |
| <b>SUB-TOTAL Revenue</b>     | <b>52,207,046</b> |

**Total Transfers - Net**

**Transfers In (Out)**

|                           |                  |
|---------------------------|------------------|
| ENDOWMENT TRANSFER        | 0                |
| HEAF APPROPRIATIONS       | 0                |
| HEAF TRANSFER TO PLANT    | 1,288,905        |
| INTERFUND TRANSFERS       | (30)             |
| AMONG COMPONENTS          | <u>0</u>         |
| <b>TRANSFERS IN (OUT)</b> | <b>1,288,875</b> |

|                                  |                  |
|----------------------------------|------------------|
| <b>SUB-TOTAL Transfers - Net</b> | <b>1,288,875</b> |
|----------------------------------|------------------|

|                       |                          |
|-----------------------|--------------------------|
| BUDGETED FUND BALANCE | 6,431,349                |
| RECOVERED COSTS       | <u>1,682,526</u>         |
| <b>TOTAL SOURCES</b>  | <b><u>61,609,796</u></b> |

University of Houston - Clear Lake  
Estimated DESIGNATED FUNDS Expenditures  
Fiscal Year 2026

| <b>Expenditures</b>                              |                   |
|--------------------------------------------------|-------------------|
| <b>PRESIDENT</b>                                 |                   |
| PRESIDENT'S OFFICE                               | 1,090,372         |
| INST'L STRATEGY                                  | 720,346           |
| PEARLAND CAMPUS ADMIN                            | 250,516           |
| TITLE IX DIV CMP                                 | 416,478           |
| <b>SUB-TOTAL PRESIDENT</b>                       | <b>2,477,712</b>  |
| <b>UNIVERSITY ADVANCEMENT</b>                    |                   |
| ADVANCEMENT                                      | 1,600,115         |
| MARKETING & COMMS                                | 2,094,274         |
| <b>SUB-TOTAL UNIVERSITY ADVANCEMENT</b>          | <b>3,694,389</b>  |
| <b>STRATEGIC ENROLLMENT MANAGEMENT</b>           |                   |
| INT'L ADM STU SVCS                               | 1,056,991         |
| VP SEM                                           | 1,961,568         |
| ADMISSIONS                                       | 1,920,606         |
| FINANCIAL AID                                    | 10,003,398        |
| REGISTRAR                                        | 1,019,700         |
| <b>SUB-TOTAL STRATEGIC ENROLLMENT MANAGEMENT</b> | <b>15,962,263</b> |
| <b>STUDENT AFFAIRS</b>                           |                   |
| HEALTH WELLNESS COMM                             | 4,000             |
| STUDENT ENGAGEMENT                               | 379,945           |
| OFFICE OF VP                                     | 42,000            |
| <b>SUB-TOTAL STUDENT AFFAIRS</b>                 | <b>425,945</b>    |
| <b>ACADEMIC AFFAIRS</b>                          |                   |
| SR VP PROVOST                                    | 1,838,202         |
| ACADEMIC PROGRAM SUPPL                           | 1,486,813         |
| COLLEGE OF BUSINESS                              | 4,358,196         |
| COLLEGE OF EDUCATION                             | 775,418           |
| COLLEGE OF HSH                                   | 4,802,468         |
| COLLEGE OF S&E                                   | 1,661,753         |
| COMPUTING                                        | 4,277,016         |
| INFO RESOURCES                                   | 445,584           |
| LIBRARY                                          | 1,854,623         |
| GLS                                              | 332,834           |
| SSI                                              | 3,313,986         |
| <b>SUB-TOTAL ACADEMIC AFFAIRS</b>                | <b>25,146,893</b> |
| <b>ADMINISTRATION &amp; FINANCE</b>              |                   |
| VP ADMINISTRATION & FINANCE                      | 1,970,933         |
| FACILITY MGMT CONST                              | 1,774,708         |
| <b>SUB-TOTAL ADMINISTRATION &amp; FINANCE</b>    | <b>3,745,641</b>  |
| <b>INSTITUTIONAL</b>                             |                   |
| INST'L BUDGET OPER                               | 225,250           |
| INST'S BUSINESS OPER                             | 1,594,318         |
| INSURANCE PREMIUMS                               | 649,732           |
| ONE-TIME FD PRIORITY                             | 3,917,830         |
| SYSTEM SERVICE CHARGE                            | 3,517,700         |
| UNALLOCATED: OTHER                               | 252,123           |
| <b>SUB-TOTAL INSTITUTIONAL</b>                   | <b>10,156,953</b> |
| <b>TOTAL USES</b>                                | <b>61,609,796</b> |

# Designated Tuition Funds

University of Houston - Clear Lake  
Cost Center Summary of DESIGNATED TUITION -  
Fiscal Year 2026

| Cost Center |          |                                            | Prof'l Adm     | Classified | Other (incl |        | Cost of Goods |              |          |      | Expenditures |         |           |
|-------------|----------|--------------------------------------------|----------------|------------|-------------|--------|---------------|--------------|----------|------|--------------|---------|-----------|
|             |          |                                            | Faculty Salary | Salary     | Salary      | Wages  | B5006)        | Salary Total | Benefits | Sold | M and O      | Capital | Total     |
| FC_2064     | FE_C0065 | E0255-759 - INTL ADM & STU SVC OPERATION   | 0              | 273,358    | 0           | 0      | 2,400         | 275,758      | 77,657   | 0    | 0            | 0       | 353,415   |
| FC_2064     | FE_C0065 | E0435-759 - INTL AGENCY RELATIONSHIP       | 0              | 66,762     | 0           | 0      | 620           | 67,382       | 18,694   | 0    | 336,500      | 0       | 422,576   |
| FC_2064     | FE_C0135 | D1242-759 - STUDENT ADMIN SYSTEMS          | 0              | 448,121    | 0           | 14,400 | 5,460         | 467,981      | 104,324  | 0    | 29,300       | 0       | 601,605   |
| FC_2064     | FE_C0145 | F1147-759 - GENERAL OPERATIONS             | 0              | 0          | 0           | 28,800 | 6,960         | 35,760       | 2,203    | 0    | 198,000      | 0       | 235,963   |
| FC_2064     | FE_C0145 | E0458-759 - ENROLLMENT MARKETING           | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 1,100,000    | 0       | 1,100,000 |
| FC_2064     | FE_C2015 | E0354-759 - PC - ADMISSIONS                | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 3,000        | 0       | 3,000     |
| FC_2064     | FE_C0067 | E0225-759 - ADMISSIONS                     | 0              | 282,456    | 263,824     | 0      | 20,000        | 566,280      | 155,481  | 0    | 273,700      | 0       | 995,461   |
| FC_2064     | FE_C0067 | E0456-759 - RECRUITING                     | 0              | 0          | 0           | 28,800 | 0             | 28,800       | 2,203    | 0    | 20,000       | 0       | 51,003    |
| FC_2064     | FE_C0082 | E1147-759 - GENERAL OPERATIONS             | 0              | 76,192     | 72,992      | 80,000 | 2,920         | 232,104      | 44,755   | 0    | 102,650      | 0       | 379,509   |
| FC_2064     | FE_C0004 | H0652-759 - HAWK SCHOLARS SCHOLARSHIP      | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 350,000      | 0       | 350,000   |
| FC_2064     | FE_C0004 | H0725-759 - TUITION SCHOLARSHIPS           | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 9,500        | 0       | 9,500     |
| FC_2064     | FE_C0004 | H0732-759 - AUTOMATIC TRANSFER SCHOLAR     | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 1,830,000    | 0       | 1,830,000 |
| FC_2064     | FE_C0004 | H0835-759 - NEW HAWK SCHOLARSHIP           | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 1,021,000    | 0       | 1,021,000 |
| FC_2064     | FE_C0004 | H0866-759 - MECHANICAL ENGINEERING SCHOLAR | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 2,000        | 0       | 2,000     |
| FC_2064     | FE_C0004 | H0900-759 - TAKE OFF AWARD SCHOLARSHIP     | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 50,000       | 0       | 50,000    |
| FC_2064     | FE_C0070 | H0673-759 - RESIDENT GRAD STUDE ASSISTANCE | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 933,825      | 0       | 933,825   |
| FC_2064     | FE_C0070 | H0674-759 - RES UNDGRAD STUDE ASSISTANCE   | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 2,935,828    | 0       | 2,935,828 |
| FC_2064     | FE_C0070 | H0852-759 - EDUC AIDE EXEMPTION-10% MATCH  | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 10,000       | 0       | 10,000    |
| FC_2064     | FE_C0070 | E0406-759 - FINANCIAL AID OPERATIONAL SUPP | 0              | 591,884    | 76,699      | 0      | 8,300         | 676,883      | 175,656  | 0    | 33,800       | 0       | 886,339   |
| FC_2064     | FE_C0075 | F1055-759 - UNIVERSITY ADVANCEMENT         | 0              | 950,669    | 0           | 0      | 10,720        | 961,389      | 217,500  | 0    | 0            | 0       | 1,178,889 |
| FC_2064     | FE_C0075 | E0241-759 - GRADUATION EXPENSES            | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 10,000       | 0       | 10,000    |
| FC_2064     | FE_C0074 | F0962-759 - MARKETING-COMM DEPT            | 0              | 1,054,689  | 50,405      | 0      | 8,620         | 1,113,714    | 299,500  | 0    | 663,980      | 0       | 2,077,194 |
| FC_2064     | FE_C0150 | E0408-759 - FYI-VETERANS SVC OFFICE OPER   | 0              | 51,579     | 90,534      | 0      | 100           | 142,213      | 44,626   | 0    | 8,948        | 0       | 195,787   |
| FC_2064     | FE_C0003 | F1169-759 - OFFICE OF VP STUDENT AFFAIRS   | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 17,000       | 0       | 17,000    |
| FC_2064     | FE_C0060 | F0420-759 - GENERAL OPERATIONS             | 0              | 332,265    | 0           | 16,564 | 1,550         | 350,379      | 69,412   | 0    | 92,212       | 0       | 512,003   |
| FC_2064     | FE_C0060 | F1177-759 - PRESIDENTS PRIORITIES FUND     | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 291,223      | 0       | 291,223   |
| FC_2064     | FE_C0170 | F1147-759 - GENERAL OPERATIONS             | 0              | 197,816    | 46,041      | 60,000 | 4,680         | 308,537      | 60,193   | 0    | 17,515       | 0       | 386,245   |
| FC_2064     | FE_C0192 | F1165-759 - STRATEGIC PLANNING             | 0              | 180,000    | 0           | 20,000 | 240           | 200,240      | 36,000   | 0    | 27,461       | 0       | 263,701   |
| FC_2064     | FE_C0066 | D0205-759 - ACADEMIC SUPPORT               | 0              | 90,133     | 0           | 0      | 1,450         | 91,583       | 23,251   | 0    | 0            | 0       | 114,834   |
| FC_2064     | FE_C2013 | F1031-759 - PC- CAMPUS OPERATIONS          | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 46,982       | 0       | 46,982    |
| FC_2064     | FE_C0169 | F1141-759 - TITLE IX                       | 0              | 215,153    | 43,890      | 0      | 1,580         | 260,623      | 63,939   | 0    | 5,408        | 0       | 329,970   |
| FC_2064     | FE_C0200 | F1147-759 - GENERAL OPERATIONS             | 0              | 57,240     | 0           | 0      | 240           | 57,480       | 16,028   | 0    | 5,000        | 0       | 78,508    |
| FC_2064     | FE_C0189 | D1303-759 - HEALTH&HUMAN PERFORMANCE INST  | 48,390         | 142,034    | 0           | 0      | 480           | 190,904      | 43,410   | 0    | 0            | 0       | 234,314   |
| FC_2064     | FE_C0061 | D0456-759 - FAC REC-DEAN SCH-ACC           | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 85,000       | 0       | 85,000    |
| FC_2064     | FE_C0061 | D1413-759 - FACULTY AFFAIRS OPS            | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 17,000       | 0       | 17,000    |
| FC_2064     | FE_C0061 | F0961-759 - SR VICE PRESIDENT PROVOST      | 0              | 362,087    | 91,309      | 0      | 6,260         | 459,656      | 87,597   | 0    | 134,186      | 0       | 681,439   |
| FC_2064     | FE_C0010 | B0262-759 - RESEARCH INITIATIVES SUPPT ACC | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 16,687       | 0       | 16,687    |
| FC_2064     | FE_C0166 | D1256-759 - Center for Faculty Development | 0              | 125,830    | 0           | 4,000  | 1,920         | 131,750      | 25,166   | 0    | 60,000       | 0       | 216,916   |
| FC_2064     | FE_C0055 | F1175-759 - PLANNING ASSESSMENT OPERATIONS | 0              | 142,804    | 0           | 0      | 1,680         | 144,484      | 28,561   | 0    | 28,860       | 0       | 201,905   |
| FC_2064     | FE_C0055 | F1176-759 - QUALITY ENHANCEMENT PLAN       | 20,000         | 182,787    | 37,062      | 15,000 | 500           | 255,349      | 51,989   | 0    | 73,000       | 0       | 380,338   |
| FC_2064     | FE_C0029 | D0205-759 - ACADEMIC SUPPORT               | 0              | 300,339    | 202,879     | 0      | 8,100         | 511,318      | 133,329  | 0    | 0            | 0       | 644,647   |
| FC_2064     | FE_C0029 | D1086-759 - ASSOC DEANS OFFICE             | 0              | 159,877    | 35,559      | 0      | 4,060         | 199,496      | 44,194   | 0    | 0            | 0       | 243,690   |
| FC_2064     | FE_C0029 | D1293-759 - MIS STAFF SALARY               | 0              | 0          | 35,142      | 0      | 720           | 35,862       | 12,299   | 0    | 0            | 0       | 48,161    |
| FC_2064     | FE_C0029 | A0225-759 - INSTRUCTION                    | 516,347        | 0          | 0           | 0      | 0             | 516,347      | 0        | 0    | 0            | 0       | 516,347   |
| FC_2064     | FE_C0177 | D0205-759 - ACADEMIC SUPPORT               | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 58,250       | 0       | 58,250    |
| FC_2064     | FE_C0050 | A0226-759 - CTR FOR ED PROGRAMS            | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 6,092        | 0       | 6,092     |
| FC_2064     | FE_C0049 | A0662-759 - TEACHER CERTIFICATION          | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 10,500       | 0       | 10,500    |
| FC_2064     | FE_C0176 | D0205-759 - ACADEMIC SUPPORT               | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 58,250       | 0       | 58,250    |
| FC_2064     | FE_C0048 | A0237-759 - TEACHER CENTER                 | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 5,800        | 0       | 5,800     |
| FC_2064     | FE_C0048 | A0667-759 - STATE ASSESSMENT               | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 6,900        | 0       | 6,900     |
| FC_2064     | FE_C0046 | D0205-759 - ACADEMIC SUPPORT               | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 23,374       | 0       | 23,374    |
| FC_2064     | FE_C0046 | D0899-759 - FACULTY DEVELOP SUPPORT FUNDS  | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 22,026       | 0       | 22,026    |
| FC_2064     | FE_C0046 | D1087-759 - DEANS OFFICE                   | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 22,000       | 0       | 22,000    |
| FC_2064     | FE_C0046 | H0718-759 - DOCTORAL SCHOLARSHIPS          | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 17,000       | 0       | 17,000    |
| FC_2064     | FE_C0047 | D0205-759 - ACADEMIC SUPPORT               | 0              | 0          | 0           | 0      | 0             | 0            | 0        | 0    | 5,700        | 0       | 5,700     |

University of Houston - Clear Lake  
Cost Center Summary of DESIGNATED TUITION -  
Fiscal Year 2026

| Cost Center |          |                                            | Faculty Salary | Prof'l Adm Salary | Classified Salary | Wages   | Other (incl B5006) | Salary Total | Benefits | Cost of Goods Sold | M and O | Capital | Expenditures Total |
|-------------|----------|--------------------------------------------|----------------|-------------------|-------------------|---------|--------------------|--------------|----------|--------------------|---------|---------|--------------------|
| FC_2064     | FE_C0047 | A0664-759 - STEP OPERATIONS                | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 20,021  | 0       | 20,021             |
| FC_2064     | FE_C0047 | H0245-759 - PART FOR FUTURE TEAC SCH       | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 13,000  | 0       | 13,000             |
| FC_2064     | FE_C0180 | D0205-759 - ACADEMIC SUPPORT               | 0              | 0                 | 38,044            | 0       | 2,780              | 40,824       | 13,315   | 0                  | 0       | 0       | 54,139             |
| FC_2064     | FE_C0183 | D0205-759 - ACADEMIC SUPPORT               | 0              | 97,565            | 32,851            | 0       | 672                | 131,088      | 35,839   | 0                  | 0       | 0       | 166,927            |
| FC_2064     | FE_C0023 | D0205-759 - ACADEMIC SUPPORT               | 0              | 580,000           | 89,000            | 0       | 7,560              | 676,560      | 155,857  | 0                  | 150,000 | 0       | 982,417            |
| FC_2064     | FE_C0023 | D0899-759 - FACULTY DEVELOP SUPPORT FUNDS  | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 40,000  | 0       | 40,000             |
| FC_2064     | FE_C0023 | A0225-759 - INSTRUCTION                    | 0              | 0                 | 0                 | 777,072 | 0                  | 777,072      | 0        | 0                  | 0       | 0       | 777,072            |
| FC_2064     | FE_C0184 | A0225-759 - INSTRUCTION                    | 251,212        | 0                 | 0                 | 0       | 0                  | 251,212      | 83,000   | 0                  | 0       | 0       | 334,212            |
| FC_2064     | FE_C0027 | D0873-759 - TDC M & O                      | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 30,000  | 0       | 30,000             |
| FC_2064     | FE_C0027 | A0381-759 - TDC GRADUATE SUPPORT           | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 100,000 | 0       | 100,000            |
| FC_2064     | FE_C0024 | D0205-759 - ACADEMIC SUPPORT               | 0              | 0                 | 41,009            | 0       | 5,040              | 46,049       | 14,353   | 0                  | 0       | 0       | 60,402             |
| FC_2064     | FE_C0024 | A0225-759 - INSTRUCTION                    | 134,500        | 0                 | 0                 | 0       | 0                  | 134,500      | 37,660   | 0                  | 0       | 0       | 172,160            |
| FC_2064     | FE_C0181 | D0205-759 - ACADEMIC SUPPORT               | 0              | 0                 | 36,853            | 0       | 280                | 37,133       | 12,899   | 0                  | 0       | 0       | 50,032             |
| FC_2064     | FE_C0181 | A0225-759 - INSTRUCTION                    | 862,874        | 0                 | 0                 | 0       | 0                  | 862,874      | 241,605  | 0                  | 0       | 0       | 1,104,479          |
| FC_2064     | FE_C2019 | A0225-759 - INSTRUCTION                    | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 9,465   | 0       | 9,465              |
| FC_2064     | FE_C0045 | A0963-759 - COMPUTING INSTRUCTIONAL SUPP   | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 11,902  | 0       | 11,902             |
| FC_2064     | FE_C0043 | D1087-759 - DEANS OFFICE                   | 0              | 38,938            | 43,659            | 18,556  | 0                  | 101,153      | 33,909   | 0                  | 143,174 | 0       | 278,236            |
| FC_2064     | FE_C0043 | D1324-759 - CSE OPERATIONS                 | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 3,000   | 0       | 3,000              |
| FC_2064     | FE_C0043 | A0429-759 - CSE FACULTY DEVELOPMENT INITIA | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 66,469  | 0       | 66,469             |
| FC_2064     | FE_C0044 | D1305-759 - ENVIRONMENTAL SCIENCE          | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 4,901   | 0       | 4,901              |
| FC_2064     | FE_C0044 | A0966-759 - BIO SCIENCES INSTRCT SUPPORT   | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 2,000   | 0       | 2,000              |
| FC_2064     | FE_C0134 | A0706-759 - ENGINEERING INSTRUCTIONAL SUPP | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 14,498  | 0       | 14,498             |
| FC_2064     | FE_C0161 | A1019-759 - PHYS & APP SCIENCE INSTRUCT SU | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 10,298  | 0       | 10,298             |
| FC_2064     | FE_C0161 | A1020-759 - MATH&STATISTICS INSTRUCT SUPP  | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 9,101   | 0       | 9,101              |
| FC_2064     | FE_C0053 | D0205-759 - ACADEMIC SUPPORT               | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 58,585  | 0       | 58,585             |
| FC_2064     | FE_C2005 | D1140-759 - PC- UCT M&O                    | 0              | 0                 | 54,208            | 3,000   | 2,320              | 59,528       | 15,178   | 0                  | 7,118   | 0       | 81,824             |
| FC_2064     | FE_C0147 | F1157-759 - 1-1-1 Institutional Support    | 0              | 298,264           | 0                 | 51,030  | 5,080              | 354,374      | 56,849   | 0                  | 34,361  | 0       | 445,584            |
| FC_2064     | FE_C2008 | D1139-759 - PC- LIBRARY M&O                | 0              | 0                 | 37,526            | 0       | 1,440              | 38,966       | 12,459   | 0                  | 7,027   | 2,000   | 60,452             |
| FC_2064     | FE_C0056 | D1089-759 - LIBRARY M&O                    | 0              | 289,083           | 141,578           | 0       | 6,460              | 437,121      | 118,529  | 0                  | 6,697   | 0       | 562,347            |
| FC_2064     | FE_C0202 | E0320-759 - EDUCATION ABROAD & SCHOLAR SER | 0              | 238,400           | 0                 | 5,260   | 3,360              | 247,020      | 56,896   | 0                  | 3,532   | 0       | 307,448            |
| FC_2064     | FE_C0152 | D1371-759 - COLLEGE OF BUSINESS ADVISING   | 0              | 371,852           | 0                 | 6,256   | 1,520              | 379,628      | 102,433  | 0                  | 13,568  | 0       | 495,629            |
| FC_2064     | FE_C0152 | D1373-759 - CSE ADVISING OFFICE            | 0              | 390,296           | 0                 | 6,257   | 5,180              | 401,733      | 103,358  | 0                  | 13,567  | 0       | 518,658            |
| FC_2064     | FE_C0152 | D1374-759 - HSH ADVISING OFFICE            | 0              | 501,667           | 0                 | 12,512  | 5,240              | 519,419      | 118,387  | 0                  | 27,136  | 0       | 664,942            |
| FC_2064     | FE_C0148 | E0368-759 - STUDENT SUCCESS CENTER         | 0              | 283,075           | 0                 | 0       | 1,520              | 284,595      | 52,758   | 0                  | 18,000  | 0       | 355,353            |
| FC_2064     | FE_C0151 | E0409-759 - FYI-TESTING CENTER OPERATIONS  | 0              | 87,829            | 0                 | 0       | 720                | 88,549       | 21,971   | 0                  | 0       | 0       | 110,520            |
| FC_2064     | FE_C0149 | E0377-759 - DISABILITY SERVICES            | 0              | 127,253           | 0                 | 17,775  | 480                | 145,508      | 24,018   | 0                  | 257,629 | 0       | 427,155            |
| FC_2064     | FE_C0173 | D1292-759 - STUDENT SUCCESS COLLABORATIVE  | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 12,000  | 0       | 12,000             |
| FC_2064     | FE_C0155 | D0328-759 - ADVISING                       | 0              | 264,681           | 0                 | 0       | 5,800              | 270,481      | 73,149   | 0                  | 18,617  | 0       | 362,247            |
| FC_2064     | FE_C0130 | F0741-759 - ACCOUNTS PAYABLE               | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 9,127   | 0       | 9,127              |
| FC_2064     | FE_C0062 | F1135-759 - USA SUPPORT                    | 0              | 4,800             | 1,800             | 0       | 0                  | 6,600        | 50       | 0                  | 4,417   | 0       | 11,067             |
| FC_2064     | FE_C0129 | F0953-759 - GENERAL ACCOUNTING             | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 6,825   | 0       | 6,825              |
| FC_2064     | FE_C0019 | G0335-759 - EQUIPMENT REPLACEMENT & MAINT  | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 189,000 | 0       | 189,000            |
| FC_2064     | FE_C0019 | G0362-759 - FLEET MAINTENANCE              | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 40,000  | 0       | 40,000             |
| FC_2064     | FE_C0019 | G1147-759 - GENERAL OPERATIONS             | 0              | 73,205            | 144,990           | 0       | 9,358              | 227,553      | 53,581   | 0                  | 70,000  | 0       | 351,134            |
| FC_2064     | FE_C0068 | F0589-759 - HUMAN RESOURCES OPERATING      | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 100,000 | 0       | 100,000            |
| FC_2064     | FE_C0068 | F0849-759 - TUITION REIMBURSEMENT PROGRAM  | 5,000          | 30,000            | 14,000            | 500     | 0                  | 49,500       | 500      | 0                  | 0       | 0       | 50,000             |
| FC_2064     | FE_C0153 | F1086-759 - BUDGET OFFICE - 2064           | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 10,956  | 0       | 10,956             |
| FC_2064     | FE_C0140 | F0985-759 - PROCUREMENT & PAYABLES -EX DIR | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 8,883   | 0       | 8,883              |
| FC_2064     | FE_C0072 | F0877-759 - STUDENT BUSINESS SERVICES M&O  | 0              | 95,302            | 0                 | 0       | 2,100              | 97,402       | 26,156   | 0                  | 1,000   | 0       | 124,558            |
| FC_2064     | FE_C0158 | G1147-759 - GENERAL OPERATIONS             | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 131,000 | 0       | 131,000            |
| FC_2064     | FE_C0154 | F1077-759 - AVP - FINANCE                  | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 9,631   | 0       | 9,631              |
| FC_2064     | FE_C0020 | F0987-759 - OPERATIONS SUPPORT             | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 99,956  | 0       | 99,956             |
| FC_2064     | FE_C0014 | G1147-759 - GENERAL OPERATIONS             | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 35,000  | 0       | 35,000             |
| FC_2064     | FE_C0016 | G1147-759 - GENERAL OPERATIONS             | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 72,000  | 0       | 72,000             |
| FC_2064     | FE_C0017 | G1147-759 - GENERAL OPERATIONS             | 0              | 0                 | 0                 | 0       | 0                  | 0            | 0        | 0                  | 50,000  | 0       | 50,000             |

University of Houston - Clear Lake  
Cost Center Summary of DESIGNATED TUITION -  
Fiscal Year 2026

| Cost Center              |          |                                           | Faculty Salary   | Prof'l Adm Salary | Classified Salary | Wages            | Other (incl B5006) | Salary Total      | Benefits         | Cost of Goods Sold | M and O           | Capital      | Expenditures Total |
|--------------------------|----------|-------------------------------------------|------------------|-------------------|-------------------|------------------|--------------------|-------------------|------------------|--------------------|-------------------|--------------|--------------------|
| FC_2064                  | FE_C0013 | G0335-759 - EQUIPMENT REPLACEMENT & MAINT | 0                | 0                 | 46,515            | 0                | 5,240              | 51,755            | 15,814           | 0                  | 50,000            | 0            | 117,569            |
| FC_2064                  | FE_C0013 | G0362-759 - FLEET MAINTENANCE             | 0                | 0                 | 49,827            | 0                | 5,820              | 55,647            | 16,840           | 0                  | 30,000            | 0            | 102,487            |
| FC_2064                  | FE_C0013 | G0718-759 - UHCL YEARLY CONTRACTS         | 0                | 0                 | 0                 | 0                | 0                  | 0                 | 0                | 0                  | 589,829           | 0            | 589,829            |
| FC_2064                  | FE_C0013 | G1147-759 - GENERAL OPERATIONS            | 0                | 0                 | 21,000            | 0                | 0                  | 21,000            | 7,350            | 0                  | 0                 | 0            | 28,350             |
| FC_2064                  | FE_C0057 | F0597-759 - FACILITY & EVENT SCHEDULING   | 0                | 73,017            | 0                 | 0                | 2,900              | 75,917            | 19,425           | 0                  | 0                 | 0            | 95,342             |
| FC_2064                  | FE_C0015 | G1147-759 - GENERAL OPERATIONS            | 0                | 0                 | 0                 | 0                | 0                  | 0                 | 0                | 0                  | 60,000            | 0            | 60,000             |
| FC_2064                  | FE_C0063 | G0406-759 - HAZARDOUS WASTE               | 0                | 0                 | 0                 | 0                | 0                  | 0                 | 0                | 0                  | 20,000            | 0            | 20,000             |
| FC_2064                  | FE_C0063 | G1147-759 - GENERAL OPERATIONS            | 0                | 0                 | 0                 | 0                | 0                  | 0                 | 0                | 0                  | 27,119            | 0            | 27,119             |
| FC_2064                  | FE_C0078 | F0533-759 - DEF COMP PLAN                 | 0                | 42,840            | 0                 | 0                | 0                  | 42,840            | 280              | 0                  | 0                 | 0            | 43,120             |
| FC_2064                  | FE_C0069 | D1172-759 - MEDICAL CENTER LEASE          | 0                | 0                 | 0                 | 0                | 0                  | 0                 | 0                | 0                  | 746,074           | 0            | 746,074            |
| FC_2064                  | FE_C0069 | D1245-759 - MEDICAL CENTER OPERATIONS     | 0                | 0                 | 0                 | 0                | 0                  | 0                 | 0                | 0                  | 24,881            | 0            | 24,881             |
| FC_2064                  | FE_C0069 | F1184-759 - SHRED BIN DOWNSIZING          | 0                | 0                 | 0                 | 0                | 0                  | 0                 | 0                | 0                  | 2,284             | 0            | 2,284              |
| FC_2064                  | FE_C1002 | F0259-759 - MERIT SET ASIDE               | 0                | 0                 | 0                 | 0                | 360,940            | 360,940           | 0                | 0                  | 0                 | 0            | 360,940            |
| FC_2064                  | FE_C1002 | A1050-759 - VSIP HSH FACULTY              | 149,285          | 0                 | 0                 | 0                | 74,643             | 223,928           | 56,728           | 0                  | 0                 | 0            | 280,656            |
| FC_2064                  | FE_C1002 | A1051-759 - VSIP COB FACULTY              | 495,123          | 0                 | 0                 | 0                | 247,562            | 742,685           | 155,740          | 0                  | 0                 | 0            | 898,425            |
| FC_2064                  | FE_C1002 | A1052-759 - VSIP-CSE FACULTY              | 302,826          | 0                 | 0                 | 0                | 151,413            | 454,239           | 105,116          | 0                  | 0                 | 0            | 559,355            |
| FC_2064                  | FE_C1002 | A1053-759 - VSIP-COE Faculty              | 218,563          | 0                 | 0                 | 0                | 109,282            | 327,845           | 65,569           | 0                  | 0                 | 0            | 393,414            |
| FC_2064                  | FE_C1005 | F0883-759 - CENTRAL SERVICES              | 0                | 0                 | 0                 | 0                | 0                  | 0                 | 0                | 0                  | 3,212,637         | 0            | 3,212,637          |
| FC_2064                  | FE_C1003 | F1126-759 - RESERVE - COMMITTED           | 0                | 0                 | 0                 | 0                | 0                  | 0                 | 0                | 0                  | 252,123           | 0            | 252,123            |
| <b>Expenditure Total</b> |          |                                           | <b>3,004,120</b> | <b>10,172,142</b> | <b>1,839,196</b>  | <b>1,165,782</b> | <b>1,124,270</b>   | <b>17,305,510</b> | <b>3,745,538</b> | <b>0</b>           | <b>18,033,865</b> | <b>2,000</b> | <b>39,086,913</b>  |

Designated – Other

University of Houston - Clear Lake  
Cost Center Summary of FG2\_DESIGNATED OTHER -  
Fiscal Year 2026

| Cost Center |          |                                            | Prof'l Adm     |         | Classified | Other (incl |         | Cost of Goods |          | Expenditures |         |         |         |
|-------------|----------|--------------------------------------------|----------------|---------|------------|-------------|---------|---------------|----------|--------------|---------|---------|---------|
|             |          |                                            | Faculty Salary | Salary  | Salary     | Wages       | B5006)  | Salary Total  | Benefits | Sold         | M and O | Capital | Total   |
| FC_2061     | FE_C0069 | F0695-759 - UCI                            | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 25,000  | 0       | 25,000  |
| FC_2061     | FE_C0069 | F0697-759 - WCI                            | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 100,000 | 0       | 100,000 |
| FC_2061     | FE_C0069 | F0699-759 - UCI L5                         | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 3,000   | 0       | 3,000   |
| FC_2061     | FE_C0069 | F0701-759 - WCI L5                         | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 10,000  | 0       | 10,000  |
| FC_2061     | FE_C0069 | F1182-759 - SEVERANCE                      | 0              | 0       | 0          | 0           | 319,526 | 319,526       | 0        | 0            | 0       | 0       | 319,526 |
| FC_2063     | FE_C0065 | E0255-759 - INTL ADM & STU SVC OPERATION   | 0              | 53,738  | 43,118     | 20,880      | 1,220   | 118,956       | 29,232   | 0            | 72,812  | 0       | 221,000 |
| FC_2063     | FE_C2015 | E0355-759 - EASF                           | 0              | 51,867  | 35,565     | 14,400      | 780     | 102,612       | 29,399   | 0            | 83,622  | 0       | 215,633 |
| FC_2063     | FE_C0067 | E0225-759 - ADMISSIONS                     | 0              | 65,172  | 115,204    | 0           | 5,200   | 185,576       | 56,593   | 0            | 32,831  | 0       | 275,000 |
| FC_2063     | FE_C0070 | H0723-759 - INTERNAT STD EXCH ASSISTANCE   | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 90,000  | 0       | 90,000  |
| FC_2063     | FE_C2007 | E0355-759 - EASF                           | 0              | 51,593  | 0          | 10,440      | 0       | 62,033        | 14,446   | 0            | 15,061  | 0       | 91,540  |
| FC_2063     | FE_C0127 | E0314-759 - GRADUATION FEES                | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 300,000 | 0       | 300,000 |
| FC_2063     | FE_C0127 | E0407-759 - ACADEMIC RECORDS FEES          | 0              | 391,664 | 121,104    | 0           | 3,340   | 516,108       | 109,338  | 0            | 83,554  | 0       | 709,000 |
| FC_2063     | FE_C0074 | F1030-759 - EASF                           | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 3,155   | 0       | 3,155   |
| FC_2063     | FE_C0160 | E0425-759 - CO-OP ED ADMIN                 | 0              | 0       | 0          | 80          | 0       | 80            | 0        | 0            | 0       | 0       | 80      |
| FC_2063     | FE_C0156 | E0387-759 - ORIENTATION & NEW STUDENT PROG | 0              | 25,631  | 0          | 0           | 0       | 25,631        | 8,269    | 0            | 117,600 | 0       | 151,500 |
| FC_2063     | FE_C2013 | F1032-759 - PC - CAMPUS OPERATIONS SF      | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 18,000  | 0       | 18,000  |
| FC_2063     | FE_C0061 | D0459-759 - ACADEMIC COMMUNICATIONS        | 0              | 0       | 0          | 5,000       | 0       | 5,000         | 0        | 0            | 25,000  | 0       | 30,000  |
| FC_2063     | FE_C0061 | D1414-759 - FACULTY AFFAIRS - M&O          | 0              | 0       | 0          | 5,000       | 0       | 5,000         | 0        | 0            | 100,000 | 0       | 105,000 |
| FC_2063     | FE_C0061 | A0568-759 - EASF - PROVOST                 | 0              | 56,216  | 0          | 0           | 120     | 56,336        | 15,220   | 0            | 227,287 | 0       | 298,843 |
| FC_2063     | FE_C0029 | D0968-759 - GRADUATE COMPUTER RESEARCH SUP | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 125,000 | 0       | 125,000 |
| FC_2063     | FE_C0029 | D0986-759 - BUS COMPUTER LAB SUPPORT       | 115,640        | 81,092  | 0          | 0           | 2,640   | 199,372       | 22,706   | 0            | 43,969  | 0       | 266,047 |
| FC_2063     | FE_C0029 | A0225-759 - INSTRUCTION                    | 0              | 0       | 0          | 77,500      | 0       | 77,500        | 0        | 0            | 0       | 0       | 77,500  |
| FC_2063     | FE_C0033 | A0616-759 - MGMT STUDENT ASSESSMENT        | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 3,150   | 0       | 3,150   |
| FC_2063     | FE_C0041 | A0655-759 - HADM PROF RESIDENCY PROG       | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 70      | 0       | 70      |
| FC_2063     | FE_C0178 | A0225-759 - INSTRUCTION                    | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 22,000  | 0       | 22,000  |
| FC_2063     | FE_C0176 | A0225-759 - INSTRUCTION                    | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 39,285  | 0       | 39,285  |
| FC_2063     | FE_C0048 | A0609-759 - STATE ASSESSMENT LOCAL         | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 5,500   | 0       | 5,500   |
| FC_2063     | FE_C0048 | A0635-759 - UNDERGRAD INTERNSHIP SUPPORT   | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 77,800  | 0       | 77,800  |
| FC_2063     | FE_C0046 | D1067-759 - DOCTORAL PROG APPLICATION FEE  | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 500     | 0       | 500     |
| FC_2063     | FE_C0046 | A0364-759 - INTERNSHIP SUPPORT-PRACTICUM   | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 14,400  | 0       | 14,400  |
| FC_2063     | FE_C0046 | A0564-759 - EASF                           | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 54,917  | 0       | 54,917  |
| FC_2063     | FE_C0046 | A0705-759 - ILD PDAS CERTIFICATION FEE     | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 4,500   | 0       | 4,500   |
| FC_2063     | FE_C0179 | A0225-759 - INSTRUCTION                    | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 5,300   | 0       | 5,300   |
| FC_2063     | FE_C0180 | A1046-759 - COURSE FEES FOR HSH            | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 24,000  | 0       | 24,000  |
| FC_2063     | FE_C0183 | D1332-759 - PSYCHOLOGY APPLICATION FEES    | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 15,000  | 0       | 15,000  |
| FC_2063     | FE_C0183 | A1046-759 - COURSE FEES FOR HSH            | 0              | 0       | 0          | 15,000      | 0       | 15,000        | 0        | 0            | 33,000  | 0       | 48,000  |
| FC_2063     | FE_C0184 | A1046-759 - COURSE FEES FOR HSH            | 0              | 0       | 0          | 35,000      | 0       | 35,000        | 0        | 0            | 61,000  | 0       | 96,000  |
| FC_2063     | FE_C0024 | A1046-759 - COURSE FEES FOR HSH            | 0              | 0       | 0          | 15,000      | 0       | 15,000        | 0        | 0            | 5,160   | 0       | 20,160  |
| FC_2063     | FE_C0182 | A1046-759 - COURSE FEES FOR HSH            | 0              | 0       | 0          | 24,000      | 0       | 24,000        | 0        | 0            | 4,800   | 0       | 28,800  |
| FC_2063     | FE_C0181 | A1046-759 - COURSE FEES FOR HSH            | 0              | 0       | 0          | 40,000      | 0       | 40,000        | 0        | 0            | 3,200   | 0       | 43,200  |
| FC_2063     | FE_C0045 | D1307-759 - COMPUTER SCIENCE               | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 250     | 0       | 250     |
| FC_2063     | FE_C0045 | D1308-759 - COMPUTER INFORMATION SYSTEMS   | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 5,000   | 0       | 5,000   |
| FC_2063     | FE_C0045 | D1309-759 - INFORMATION TECHNOLOGY         | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 1,000   | 0       | 1,000   |
| FC_2063     | FE_C0045 | D1361-759 - DATA SCIENCE                   | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 2,000   | 0       | 2,000   |
| FC_2063     | FE_C0045 | A1016-759 - CSE COURSE FEES                | 0              | 0       | 0          | 78,377      | 0       | 78,377        | 1,000    | 0            | 32,000  | 0       | 111,377 |
| FC_2063     | FE_C0043 | A0415-759 - CSE CO-OP FUND                 | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 219     | 0       | 219     |
| FC_2063     | FE_C0044 | D1305-759 - ENVIRONMENTAL SCIENCE          | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 2,500   | 0       | 2,500   |
| FC_2063     | FE_C0044 | D1306-759 - GEOLOGY                        | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 2,500   | 0       | 2,500   |
| FC_2063     | FE_C0044 | D1310-759 - BIOLOGY                        | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 6,808   | 0       | 6,808   |
| FC_2063     | FE_C0044 | D1311-759 - BIOTECHNOLOGY                  | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 10,965  | 0       | 10,965  |
| FC_2063     | FE_C0044 | A1016-759 - CSE COURSE FEES                | 0              | 0       | 0          | 10,000      | 0       | 10,000        | 0        | 0            | 9,622   | 0       | 19,622  |
| FC_2063     | FE_C0134 | D1312-759 - ENGINEERING MANAGEMENT         | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 5,000   | 0       | 5,000   |
| FC_2063     | FE_C0134 | D1313-759 - COMPUTER ENGINEERING           | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 5,000   | 0       | 5,000   |
| FC_2063     | FE_C0134 | D1314-759 - PRE-ENGINEERING                | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 5,000   | 0       | 5,000   |
| FC_2063     | FE_C0134 | D1315-759 - SYSTEM ENGINEERING             | 0              | 0       | 0          | 0           | 0       | 0             | 0        | 0            | 5,000   | 0       | 5,000   |

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Cost Center Summary of FG2\_DESIGNATED OTHER -  
Fiscal Year 2026

| Cost Center |          |                                            | Faculty Salary | Prof'l Adm Salary | Classified Salary | Wages  | Other (incl B5006) | Salary Total | Benefits | Cost of Goods Sold | M and O | Capital | Expenditures Total |
|-------------|----------|--------------------------------------------|----------------|-------------------|-------------------|--------|--------------------|--------------|----------|--------------------|---------|---------|--------------------|
| FC_2063     | FE_C0134 | D1316-759 - SOFTWARE ENGINEERING           | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 5,000   | 0       | 5,000              |
| FC_2063     | FE_C0134 | A1016-759 - CSE COURSE FEES                | 0              | 0                 | 0                 | 81,077 | 0                  | 81,077       | 1,000    | 0                  | 24,518  | 0       | 106,595            |
| FC_2063     | FE_C0134 | A1039-759 - MECHANICAL ENGIN INCID FEES    | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 5,000   | 0       | 5,000              |
| FC_2063     | FE_C0161 | D1317-759 - MATHEMATICS                    | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 18,000  | 0       | 18,000             |
| FC_2063     | FE_C0161 | D1318-759 - STATISTICS                     | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 18,000  | 0       | 18,000             |
| FC_2063     | FE_C0161 | D1319-759 - PHYSICS PROGRAM SUPPORT        | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 30,000  | 0       | 30,000             |
| FC_2063     | FE_C0161 | D1320-759 - CHEMISTRY                      | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 30,000  | 0       | 30,000             |
| FC_2063     | FE_C0161 | D1321-759 - ASTRONOMY                      | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 5,000   | 0       | 5,000              |
| FC_2063     | FE_C0161 | D1322-759 - INDUSTRIAL HYGIENE & SAFETY    | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 5,000   | 0       | 5,000              |
| FC_2063     | FE_C0161 | A1016-759 - CSE COURSE FEES                | 0              | 0                 | 0                 | 80,000 | 0                  | 80,000       | 1,258    | 0                  | 27,000  | 0       | 108,258            |
| FC_2063     | FE_C0053 | D1277-759 - EASF                           | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 74,060  | 0       | 74,060             |
| FC_2063     | FE_C0056 | D1277-759 - EASF                           | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 1,924   | 15,000  | 16,924             |
| FC_2063     | FE_C0202 | D1059-759 - EDUCATION ABROAD               | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 25,386  | 0       | 25,386             |
| FC_2063     | FE_C0152 | D1277-759 - EASF                           | 0              | 60,265            | 0                 | 0      | 720                | 60,985       | 15,787   | 0                  | 0       | 0       | 76,772             |
| FC_2063     | FE_C0151 | E0399-759 - TESTING CENTER                 | 0              | 0                 | 90,687            | 10,753 | 720                | 102,160      | 29,493   | 0                  | 0       | 0       | 131,653            |
| FC_2063     | FE_C0173 | E0450-759 - STUDENT SUCCESS EASF           | 0              | 54,647            | 0                 | 0      | 720                | 55,367       | 14,886   | 0                  | 0       | 0       | 70,253             |
| FC_2063     | FE_C0155 | D1277-759 - EASF                           | 0              | 67,806            | 0                 | 0      | 3,260              | 71,066       | 17,738   | 0                  | 0       | 0       | 88,804             |
| FC_2063     | FE_C0019 | G0405-759 - EASF                           | 0              | 0                 | 91,141            | 0      | 7,400              | 98,541       | 27,851   | 0                  | 14,146  | 0       | 140,538            |
| FC_2063     | FE_C0072 | E0383-759 - STUDENT BUSINESS SERVICES S&W  | 0              | 53,449            | 118,554           | 0      | 1,900              | 173,903      | 68,262   | 0                  | 10,551  | 0       | 252,716            |
| FC_2063     | FE_C0154 | E0385-759 - AVP - FINANCE M&O              | 0              | 28,904            | 0                 | 0      | 0                  | 28,904       | 1,750    | 0                  | 0       | 0       | 30,654             |
| FC_2063     | FE_C0078 | F1026-759 - RESERVE - UNCOMMITTED          | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 74,130  | 0       | 74,130             |
| FC_2063     | FE_C0069 | D1172-759 - MEDICAL CENTER LEASE           | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 93,453  | 0       | 93,453             |
| FC_2063     | FE_C0069 | E0395-759 - CREDIT CARD PROCESSING FEE     | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 250,000 | 0       | 250,000            |
| FC_2063     | FE_C1002 | A1057-759 - FACULTY NON-RENEWAL HSH        | 180,500        | 0                 | 0                 | 0      | 0                  | 180,500      | 50,540   | 0                  | 0       | 0       | 231,040            |
| FC_2063     | FE_C1002 | A1058-759 - FACULTY NON-RENEWAL COB        | 293,490        | 0                 | 0                 | 0      | 0                  | 293,490      | 73,433   | 0                  | 0       | 0       | 366,923            |
| FC_2063     | FE_C1002 | A1059-759 - FACULTY NON-RENEWAL CSE        | 491,069        | 0                 | 0                 | 0      | 0                  | 491,069      | 137,499  | 0                  | 0       | 0       | 628,568            |
| FC_2063     | FE_C1002 | A1060-759 - FACULTY NON-RENEWAL COE        | 155,085        | 0                 | 0                 | 0      | 0                  | 155,085      | 43,424   | 0                  | 0       | 0       | 198,509            |
| FC_2072     | FE_C0001 | D1183-759 - PI SUPPORT CINDY COOK          | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 3,000   | 0       | 3,000              |
| FC_2072     | FE_C0012 | D1043-759 - PI Support-Research IDC        | 0              | 0                 | 0                 | 7,000  | 0                  | 7,000        | 1,000    | 0                  | 23,000  | 0       | 31,000             |
| FC_2072     | FE_C0012 | D1366-759 - PI Support-Education IDC       | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 500     | 0       | 500                |
| FC_2072     | FE_C0010 | B0260-759 - FACULTY RES SP FUND            | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 49,112  | 0       | 49,112             |
| FC_2072     | FE_C0010 | B0264-759 - FACULTY RESEARCH FUND          | 0              | 407,649           | 49,068            | 35,099 | 80                 | 491,896      | 90,772   | 0                  | 39,187  | 0       | 621,855            |
| FC_2072     | FE_C0045 | D1384-759 - PI SUPPORT - LACHER            | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 1,000   | 0       | 1,000              |
| FC_2072     | FE_C0043 | D0894-759 - CSE FDSF - FUND 2072           | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 500     | 0       | 500                |
| FC_2072     | FE_C0043 | D1003-759 - CASSERLY PI SUPPORT            | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 60      | 0       | 60                 |
| FC_2072     | FE_C0043 | D1018-759 - PI SUPPORT ROHDE               | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 200     | 0       | 200                |
| FC_2072     | FE_C0043 | D1020-759 - PI SUPPORT FOX, T              | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 2,000   | 0       | 2,000              |
| FC_2072     | FE_C0043 | D1021-759 - PI SUPPORT YANG,A              | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 10,000  | 0       | 10,000             |
| FC_2072     | FE_C0043 | D1022-759 - PI SUPPORT DABNEY,J            | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 5,000   | 0       | 5,000              |
| FC_2072     | FE_C0043 | D1028-759 - PI SUPPORT PUZDROWSKI,R        | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 400     | 0       | 400                |
| FC_2072     | FE_C0043 | D1031-759 - PI SUPPORT HOWARD,C            | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 1,000   | 0       | 1,000              |
| FC_2072     | FE_C0043 | D1033-759 - PI SUPPORT, ABEYSEKERA         | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 10,000  | 0       | 10,000             |
| FC_2072     | FE_C0043 | D1045-759 - PI SUPPORT WHITE,S             | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 130     | 0       | 130                |
| FC_2072     | FE_C0043 | D1073-759 - AKLADIOS PI SUPPORT            | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 10,000  | 0       | 10,000             |
| FC_2072     | FE_C0043 | D1155-759 - PI SUPPORT RASHID, M           | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 3,000   | 0       | 3,000              |
| FC_2072     | FE_C0043 | D1176-759 - PI SUPPORT LU, J               | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 100     | 0       | 100                |
| FC_2072     | FE_C0043 | D1185-759 - WITHEY, P PI SUPPORT           | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 300     | 0       | 300                |
| FC_2072     | FE_C0043 | D1201-759 - ABUKMAIL,AHMED PI SUPPORT      | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 10,000  | 0       | 10,000             |
| FC_2072     | FE_C0043 | D1207-759 - KOC, HAKDURAN-PI SUPPORT       | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 1,300   | 0       | 1,300              |
| FC_2072     | FE_C0043 | D1266-759 - MICHAEL LAMONTAGNE-PI SUPPORT  | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 5,000   | 0       | 5,000              |
| FC_2072     | FE_C0043 | D1286-759 - PI SUPPORT PHALEN              | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 10,000  | 0       | 10,000             |
| FC_2072     | FE_C0043 | D1290-759 - LORY SANTIAGO-VAZQUEZ-PI SUPPO | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 500     | 0       | 500                |
| FC_2072     | FE_C0043 | D1341-759 - PI Support-Bettayeb            | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 20,000  | 0       | 20,000             |
| FC_2072     | FE_C0043 | D1367-759 - PI SUPPORT - LU, JIANG         | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 1,000   | 0       | 1,000              |
| FC_2072     | FE_C0043 | D1370-759 - PI SUPPORT - IRVIN             | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 10,000  | 0       | 10,000             |

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| Cost Center |          |                                            | Faculty Salary | Prof'l Adm Salary | Classified Salary | Wages  | Other (incl B5006) | Salary Total | Benefits | Cost of Goods Sold |   | M and O | Capital | Expenditures Total |
|-------------|----------|--------------------------------------------|----------------|-------------------|-------------------|--------|--------------------|--------------|----------|--------------------|---|---------|---------|--------------------|
| FC_2072     | FE_C0043 | D1397-759 - PI SUPPORT - AL MEZRACHI       | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 500     | 0       | 500                |
| FC_2072     | FE_C0043 | D1403-759 - PI SUPPORT - HAMIDI            | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 4,000   | 0       | 4,000              |
| FC_2072     | FE_C0043 | B0251-759 - RESEARCH DEVELOPMENT           | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 60,000  | 0       | 60,000             |
| FC_2072     | FE_C0043 | B0495-759 - CENTER FOR ROBOTICS SOFTWARE   | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 5,000   | 0       | 5,000              |
| FC_2072     | FE_C0134 | D1389-759 - PI SUPPORT - YANG,X            | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 500     | 0       | 500                |
| FC_2072     | FE_C0134 | D1390-759 - PI SUPPORT - BILLAH            | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 2,500   | 0       | 2,500              |
| FC_2072     | FE_C0062 | F0982-759 - VP FOR ADMIN & FINANCE         | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 40,000  | 0       | 40,000             |
| FC_2075     | FE_C0004 | H0233-759 - SPARCC SCHOLARSHIP             | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 250     | 0       | 250                |
| FC_2075     | FE_C0004 | H0654-759 - STUDENT DEPOSIT ADMISSIONS SCH | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 626     | 0       | 626                |
| FC_2075     | FE_C0004 | H0815-759 - UHCL PAVER SCHOLARSHIP         | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 38      | 0       | 38                 |
| FC_2075     | FE_C0050 | D0999-759 - KIDS U DONATIONS               | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 250     | 0       | 250                |
| FC_2075     | FE_C0046 | D0920-759 - PRIVATE GIFTS                  | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 1,250   | 0       | 1,250              |
| FC_2075     | FE_C0046 | H0632-759 - SOE SCHOLARSHIPS               | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 500     | 0       | 500                |
| FC_2075     | FE_C0045 | D0378-759 - SCE COMPUTING SUPPORT          | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 5,000   | 0       | 5,000              |
| FC_2076     | FE_C0004 | H0215-759 - SOE SCH ENDOW                  | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 15,000  | 0       | 15,000             |
| FC_2076     | FE_C0004 | H0241-759 - UNIV SCHL ENDOW                | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 45,000  | 0       | 45,000             |
| FC_2076     | FE_C0004 | H0653-759 - GOERKE ENDWM SCHOLARSHIP       | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 1,100   | 0       | 1,100              |
| FC_2076     | FE_C0064 | E0306-759 - UHCL STUDENT LIFE PROG END INC | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 3,878   | 0       | 3,878              |
| FC_2076     | FE_C0060 | D1123-759 - UHCL QUASI GROWTH FD ENDW      | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 1,264   | 0       | 1,264              |
| FC_2076     | FE_C0061 | D0318-759 - FAC DEVEL ENDOWMENT            | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 152,705 | 0       | 152,705            |
| FC_2076     | FE_C0029 | D0414-759 - BUS QUASI ENDOWMENT            | 0              | 0                 | 0                 | 12,000 | 0                  | 12,000       | 0        | 0                  | 0 | 45,664  | 0       | 57,664             |
| FC_2076     | FE_C0029 | D0996-759 - UHCL DIST PROF MIS END INC     | 5,000          | 0                 | 0                 | 0      | 0                  | 5,000        | 0        | 0                  | 0 | 15,000  | 0       | 20,000             |
| FC_2076     | FE_C0029 | D1044-759 - COB STUDY ABROAD PROG END INC  | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 2,618   | 0       | 2,618              |
| FC_2076     | FE_C0041 | D0430-759 - BUS HEALTH CR ENDOWMENT        | 0              | 0                 | 0                 | 5,000  | 0                  | 5,000        | 0        | 0                  | 0 | 28,016  | 0       | 33,016             |
| FC_2076     | FE_C0046 | D0334-759 - SOE DEVELOP ENDOWMENT INCOME   | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 95,748  | 0       | 95,748             |
| FC_2076     | FE_C0043 | D0895-759 - CSE FDSF - FUND 2076           | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 1,200   | 0       | 1,200              |
| FC_2076     | FE_C0043 | D0997-759 - UHCL DIST PROF SCE END INC     | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 113,714 | 0       | 113,714            |
| FC_2077     | FE_C0145 | F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 24,000  | 0       | 24,000             |
| FC_2077     | FE_C0073 | F1147-759 - GENERAL OPERATIONS             | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 50,000  | 0       | 50,000             |
| FC_2077     | FE_C0075 | F1055-759 - UNIVERSITY ADVANCEMENT         | 0              | 0                 | 0                 | 21,500 | 0                  | 21,500       | 0        | 0                  | 0 | 167,074 | 0       | 188,574            |
| FC_2077     | FE_C0074 | F1147-759 - GENERAL OPERATIONS             | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 12,925  | 0       | 12,925             |
| FC_2077     | FE_C0003 | F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 25,000  | 0       | 25,000             |
| FC_2077     | FE_C0060 | F1147-759 - GENERAL OPERATIONS             | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 25,000  | 0       | 25,000             |
| FC_2077     | FE_C0060 | F1177-759 - PRESIDENTS PRIORITIES FUND     | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 213,777 | 0       | 213,777            |
| FC_2077     | FE_C2013 | F1166-759 - PC AVP COO EVENTS              | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 15,000  | 0       | 15,000             |
| FC_2077     | FE_C0200 | F1147-759 - GENERAL OPERATIONS             | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 3,000   | 0       | 3,000              |
| FC_2077     | FE_C0043 | E0453-759 - STUDENT RECRUITMENT            | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 5,000   | 0       | 5,000              |
| FC_2077     | FE_C0069 | F0657-759 - BANK SERVICE CHARGES           | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 20,000  | 0       | 20,000             |
| FC_2077     | FE_C1010 | G0294-759 - INSURANCE PREMIUMS             | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 649,732 | 0       | 649,732            |
| FC_2077     | FE_C1005 | F0883-759 - CENTRAL SERVICES               | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 305,063 | 0       | 305,063            |
| FC_2078     | FE_C0065 | E0444-759 - OPT FEES                       | 0              | 0                 | 0                 | 31,320 | 0                  | 31,320       | 2,114    | 0                  | 0 | 26,566  | 0       | 60,000             |
| FC_2078     | FE_C0127 | E0316-759 - ACADEMIC RECORDS               | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 10,700  | 0       | 10,700             |
| FC_2078     | FE_C0073 | D0993-759 - ALUMNI MISC REVENUE            | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 67,500  | 0       | 67,500             |
| FC_2078     | FE_C0075 | F1055-759 - UNIVERSITY ADVANCEMENT         | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 4,000   | 0       | 4,000              |
| FC_2078     | FE_C0001 | E0457-759 - COUNSELING SALES & SERVICES    | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 1,000   | 0       | 1,000              |
| FC_2078     | FE_C0160 | I0547-759 - SPECIAL EVENTS                 | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 12,000  | 0       | 12,000             |
| FC_2078     | FE_C0156 | E0414-759 - ORIENTATION GUESTS             | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 10,700  | 0       | 10,700             |
| FC_2078     | FE_C0170 | D1331-759 - EXPERIENTIAL LEARNING GRANT    | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 26,100  | 0       | 26,100             |
| FC_2078     | FE_C0066 | D1362-759 - CEPD ACTIVITIES                | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 50,000  | 0       | 50,000             |
| FC_2078     | FE_C0189 | D1303-759 - HEALTH&HUMAN PERFORMANCE INST  | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0 | 50,000  | 0       | 50,000             |
| FC_2078     | FE_C0012 | D0857-759 - EIH-EDUCATION REVENUE          | 0              | 2,000             | 0                 | 500    | 0                  | 2,500        | 800      | 0                  | 0 | 9,700   | 0       | 13,000             |
| FC_2078     | FE_C0012 | D1287-759 - EIH Research Revenue           | 0              | 44,000            | 0                 | 26,000 | 0                  | 70,000       | 15,000   | 0                  | 0 | 28,000  | 0       | 113,000            |
| FC_2078     | FE_C0034 | A0445-759 - CENTER FOR ADV MGMT            | 0              | 106,438           | 0                 | 0      | 660                | 107,098      | 9,677    | 0                  | 0 | 143,225 | 0       | 260,000            |
| FC_2078     | FE_C0050 | A0226-759 - CTR FOR ED PROGRAMS            | 0              | 0                 | 20,000            | 0      | 0                  | 20,000       | 2,000    | 0                  | 0 | 13,000  | 0       | 35,000             |
| FC_2078     | FE_C0050 | A0372-759 - KIDS U                         | 0              | 10,000            | 0                 | 0      | 0                  | 10,000       | 2,000    | 0                  | 0 | 31,500  | 0       | 43,500             |

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| Cost Center |          |                                            | Faculty Salary | Prof'l Adm Salary | Classified Salary | Wages  | Other (incl B5006) | Salary Total | Benefits | Cost of Goods Sold |     | M and O   | Capital | Expenditures Total |
|-------------|----------|--------------------------------------------|----------------|-------------------|-------------------|--------|--------------------|--------------|----------|--------------------|-----|-----------|---------|--------------------|
| FC_2078     | FE_C0050 | A1038-759 - KIDS U - HAWK STEAM ACADEMY    | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 4,500     | 0       | 4,500              |
| FC_2078     | FE_C0050 | A1043-759 - FY20 TWC EXPLORE STEM CAMPS    | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 13,000    | 0       | 13,000             |
| FC_2078     | FE_C0048 | D0970-759 - ALTERNATIVE CERTIFICATION PROG | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 1,000     | 0       | 1,000              |
| FC_2078     | FE_C0046 | D1263-759 - COE STEM CONFERENCE OPERATING  | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 4,000     | 0       | 4,000              |
| FC_2078     | FE_C0183 | A0383-759 - PSYCHOLOGICAL SERVICES CLINIC  | 0              | 0                 | 14,079            | 0      | 672                | 14,751       | 4,756    | 0                  | 0   | 2,750     | 0       | 22,257             |
| FC_2078     | FE_C0184 | D1387-759 - STORYTELLERS PROGRAM           | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 25,000    | 0       | 25,000             |
| FC_2078     | FE_C0184 | A1048-759 - ART SCHOOL                     | 0              | 65,500            | 13,200            | 0      | 240                | 78,940       | 18,340   | 0                  | 0   | 12,720    | 0       | 110,000            |
| FC_2078     | FE_C0025 | D1173-759 - VERBAL BEHAVIOR CLINIC         | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 1,500     | 0       | 1,500              |
| FC_2078     | FE_C0025 | D1202-759 - SEVERE DISORDER RESEACH CLINIC | 0              | 0                 | 0                 | 43,000 | 0                  | 43,000       | 2,000    | 0                  | 0   | 5,000     | 0       | 50,000             |
| FC_2078     | FE_C0043 | D1288-759 - CENTER FOR ROBOTICS SOFTWARE   | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 1,000     | 0       | 1,000              |
| FC_2078     | FE_C0043 | D1323-759 - CSE WORKSHOPS AND CAMPS        | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 5,000     | 0       | 5,000              |
| FC_2078     | FE_C0043 | D1395-759 - TMAC INCOME                    | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 21,000    | 0       | 21,000             |
| FC_2078     | FE_C0043 | B0496-759 - CSE CYBER SECURITY INSTITUTE   | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 20,000    | 0       | 20,000             |
| FC_2078     | FE_C0134 | D1190-759 - ENGINEERING DISCRETIONARY      | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 15,000    | 0       | 15,000             |
| FC_2078     | FE_C0134 | D1399-759 - TEXAS SPACE GRANT CONSORTIUM   | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 5,314     | 0       | 5,314              |
| FC_2078     | FE_C0134 | E0330-759 - AMSE DSCD STUDENT TRAVEL       | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 2,500     | 0       | 2,500              |
| FC_2078     | FE_C0056 | D0450-759 - LOST BOOK REPLACEMENT          | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 400       | 0       | 400                |
| FC_2078     | FE_C0013 | G0288-759 - PHYSICAL PLANT                 | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 18,000    | 0       | 18,000             |
| FC_2078     | FE_C0057 | F0862-759 - FACILITY & EVENT SCHED-RENTAL  | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 300                | 200 | 0         | 0       | 500                |
| FC_2078     | FE_C0078 | F0662-759 - LOCAL FDS ADMIN CHG            | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 68,900    | 0       | 68,900             |
| FC_2080     | FE_C0082 | E0445-759 - ENROLLMENT MANAGEMENT          | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 1,000     | 0       | 1,000              |
| FC_2080     | FE_C0070 | F1123-759 - PELL ADMIN CHARGES             | 0              | 0                 | 0                 | 14,400 | 0                  | 14,400       | 0        | 0                  | 0   | 63,354    | 0       | 77,754             |
| FC_2080     | FE_C0070 | H0217-759 - 1-1-6 TPEG RESIDENT            | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 1,160,014 | 0       | 1,160,014          |
| FC_2080     | FE_C0070 | H0219-759 - 1-1-6 TPEG NON-RESIDENT        | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 128,891   | 0       | 128,891            |
| FC_2080     | FE_C0075 | F1185-759 - BBMS TRANS WITH FEES           | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 10,000    | 0       | 10,000             |
| FC_2080     | FE_C0074 | F0962-759 - MARKETING-COMM DEPT            | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 1,000     | 0       | 1,000              |
| FC_2080     | FE_C0150 | E0391-759 - VETERANS SRV OFFICE VA FUNDING | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 6,000     | 0       | 6,000              |
| FC_2080     | FE_C0303 | F0140-759 - CONSERVATION & RENEWAL         | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 13,000    | 0       | 13,000             |
| FC_2080     | FE_C0303 | F1608-759 - SWAAC OPERATION                | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 7,605     | 0       | 7,605              |
| FC_2080     | FE_C0060 | F1187-759 - President, UNIV SUPP ACCT      | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 26,500    | 0       | 26,500             |
| FC_2080     | FE_C0170 | F1147-759 - GENERAL OPERATIONS             | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 44,300    | 0       | 44,300             |
| FC_2080     | FE_C2013 | F1056-759 - PC CAMPUS OPERATIONS SUPPORT   | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 5,700     | 0       | 5,700              |
| FC_2080     | FE_C0169 | F1155-759 - TITLE IX CONTINGENCY           | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 5,000     | 0       | 5,000              |
| FC_2080     | FE_C0062 | F1136-759 - UNIVERSITY STAFF ASSOCIATION   | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 2,500     | 0       | 2,500              |
| FC_2080     | FE_C0019 | G0300-759 - UNIVERSITY SUPPORT ACCOUNT-USA | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 60,388    | 0       | 60,388             |
| FC_2080     | FE_C0068 | F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 2,000     | 0       | 2,000              |
| FC_2080     | FE_C0068 | F0934-759 - UHCL STAFF DEVELOPMENT PROG    | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 7,250     | 0       | 7,250              |
| FC_2080     | FE_C0068 | F1050-759 - UHCL FACULTY-STAFF AWARDS      | 0              | 0                 | 15,650            | 0      | 0                  | 15,650       | 1,200    | 0                  | 0   | 9,900     | 0       | 26,750             |
| FC_2080     | FE_C0153 | F0615-759 - UNIVERSITY SUPPORT ACCOUNT-USA | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 1,000     | 0       | 1,000              |
| FC_2080     | FE_C2016 | F1140-759 - ACC-UHCL MOU - PC Lease        | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 30,000    | 0       | 30,000             |
| FC_2080     | FE_C0013 | G0893-759 - UNIVERSITY SUPPORT ACCT-USA    | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 158,512   | 0       | 158,512            |
| FC_2080     | FE_C0078 | F1183-759 - INSTITUTIONAL MEMBERSHIPS      | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 39,100    | 0       | 39,100             |
| FC_2080     | FE_C0069 | F0565-759 - CASH SHORT OVER                | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 50                 | 50  | 0         | 0       | 100                |
| FC_2087     | FE_C0075 | F1005-759 - UNIVERSITY FUND RAISING        | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 91,152    | 0       | 91,152             |
| FC_2164     | FE_C0004 | H0765-759 - SCE DEANS SCHOLARSHIP DDT      | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 10,500    | 0       | 10,500             |
| FC_2164     | FE_C0070 | H0745-759 - BUS GRAD DDT GRANT             | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 132,957   | 0       | 132,957            |
| FC_2164     | FE_C0070 | H0746-759 - SOE GRAD DDT GRANT             | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 14,745    | 0       | 14,745             |
| FC_2164     | FE_C0070 | H0747-759 - BUS UGRD DDT GRANT             | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 70,340    | 0       | 70,340             |
| FC_2164     | FE_C0070 | H0750-759 - SCE UGRD DDT GRANT             | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 42,574    | 0       | 42,574             |
| FC_2164     | FE_C0070 | H0751-759 - HSH UGRD DDT GRANT             | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 41,839    | 0       | 41,839             |
| FC_2164     | FE_C0070 | H0752-759 - SCE GRAD DDT GRANT             | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 20,035    | 0       | 20,035             |
| FC_2164     | FE_C0070 | H0753-759 - HSH GRAD DDT GRANT             | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 31,703    | 0       | 31,703             |
| FC_2164     | FE_C0029 | D0205-759 - ACADEMIC SUPPORT               | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 200,000   | 0       | 200,000            |
| FC_2164     | FE_C0029 | D0899-759 - FACULTY DEVELOP SUPPORT FUNDS  | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 30,000    | 0       | 30,000             |
| FC_2164     | FE_C0029 | D1299-759 - REGISTRATION                   | 0              | 0                 | 0                 | 0      | 0                  | 0            | 0        | 0                  | 0   | 23,000    | 0       | 23,000             |

University of Houston - Clear Lake  
Cost Center Summary of FG2\_DESIGNATED OTHER -  
Fiscal Year 2026

| Cost Center              |          |                                            | Faculty Salary   | Prof'l Adm Salary | Classified Salary | Wages            | Other (incl B5006) | Salary Total     | Benefits         | Cost of Goods Sold | M and O          | Capital        | Expenditures Total |
|--------------------------|----------|--------------------------------------------|------------------|-------------------|-------------------|------------------|--------------------|------------------|------------------|--------------------|------------------|----------------|--------------------|
| FC_2164                  | FE_C0029 | A0225-759 - INSTRUCTION                    | 570,141          | 0                 | 0                 | 130,000          | 0                  | 700,141          | 110,000          | 0                  | 300,278          | 0              | 1,110,419          |
| FC_2164                  | FE_C0033 | D0205-759 - ACADEMIC SUPPORT               | 0                | 0                 | 0                 | 0                | 0                  | 0                | 0                | 0                  | 12,000           | 0              | 12,000             |
| FC_2164                  | FE_C0033 | A0225-759 - INSTRUCTION                    | 112,316          | 0                 | 0                 | 80,400           | 0                  | 192,716          | 22,463           | 0                  | 0                | 0              | 215,179            |
| FC_2164                  | FE_C0032 | D0205-759 - ACADEMIC SUPPORT               | 0                | 0                 | 0                 | 0                | 0                  | 0                | 0                | 0                  | 12,000           | 0              | 12,000             |
| FC_2164                  | FE_C0032 | A0225-759 - INSTRUCTION                    | 125,000          | 0                 | 0                 | 49,595           | 0                  | 174,595          | 25,000           | 0                  | 0                | 0              | 199,595            |
| FC_2164                  | FE_C0035 | D0205-759 - ACADEMIC SUPPORT               | 0                | 0                 | 0                 | 0                | 0                  | 0                | 0                | 0                  | 10,000           | 0              | 10,000             |
| FC_2164                  | FE_C0035 | A0225-759 - INSTRUCTION                    | 0                | 0                 | 0                 | 27,500           | 0                  | 27,500           | 2,500            | 0                  | 0                | 0              | 30,000             |
| FC_2164                  | FE_C0041 | D0205-759 - ACADEMIC SUPPORT               | 0                | 0                 | 0                 | 0                | 0                  | 0                | 0                | 0                  | 10,000           | 0              | 10,000             |
| FC_2164                  | FE_C0041 | A0225-759 - INSTRUCTION                    | 14,566           | 0                 | 0                 | 0                | 0                  | 14,566           | 4,500            | 0                  | 0                | 0              | 19,066             |
| FC_2164                  | FE_C0031 | D0205-759 - ACADEMIC SUPPORT               | 0                | 0                 | 0                 | 0                | 0                  | 0                | 0                | 0                  | 12,000           | 0              | 12,000             |
| FC_2164                  | FE_C0031 | A0225-759 - INSTRUCTION                    | 147,522          | 0                 | 0                 | 0                | 0                  | 147,522          | 29,505           | 0                  | 0                | 0              | 177,027            |
| FC_2164                  | FE_C0046 | A0659-759 - DDT DOCTORAL COE               | 0                | 0                 | 0                 | 0                | 0                  | 0                | 0                | 0                  | 25,075           | 0              | 25,075             |
| FC_2164                  | FE_C0046 | A0978-759 - DDT COE                        | 0                | 0                 | 0                 | 0                | 0                  | 0                | 0                | 0                  | 58,480           | 0              | 58,480             |
| FC_2164                  | FE_C0180 | B0509-759 - GRADUATE RESEARCH              | 0                | 0                 | 0                 | 5,000            | 0                  | 5,000            | 0                | 0                  | 0                | 0              | 5,000              |
| FC_2164                  | FE_C0183 | B0509-759 - GRADUATE RESEARCH              | 0                | 0                 | 0                 | 5,000            | 0                  | 5,000            | 0                | 0                  | 0                | 0              | 5,000              |
| FC_2164                  | FE_C0023 | A0225-759 - INSTRUCTION                    | 100,500          | 0                 | 0                 | 287,566          | 0                  | 388,066          | 18,645           | 0                  | 10,000           | 0              | 416,711            |
| FC_2164                  | FE_C0184 | B0509-759 - GRADUATE RESEARCH              | 0                | 0                 | 0                 | 5,000            | 0                  | 5,000            | 0                | 0                  | 0                | 0              | 5,000              |
| FC_2164                  | FE_C0024 | B0509-759 - GRADUATE RESEARCH              | 0                | 0                 | 0                 | 5,000            | 0                  | 5,000            | 0                | 0                  | 0                | 0              | 5,000              |
| FC_2164                  | FE_C0182 | B0509-759 - GRADUATE RESEARCH              | 0                | 0                 | 0                 | 5,000            | 0                  | 5,000            | 0                | 0                  | 0                | 0              | 5,000              |
| FC_2164                  | FE_C0181 | B0509-759 - GRADUATE RESEARCH              | 0                | 0                 | 0                 | 5,000            | 0                  | 5,000            | 0                | 0                  | 0                | 0              | 5,000              |
| FC_2164                  | FE_C0045 | A0225-759 - INSTRUCTION                    | 0                | 0                 | 0                 | 0                | 0                  | 0                | 0                | 0                  | 30,000           | 0              | 30,000             |
| FC_2164                  | FE_C0043 | D0205-759 - ACADEMIC SUPPORT               | 0                | 59,546            | 43,118            | 0                | 3,743              | 106,407          | 32,807           | 0                  | 12,349           | 0              | 151,563            |
| FC_2164                  | FE_C0043 | A0225-759 - INSTRUCTION                    | 0                | 0                 | 0                 | 20,000           | 0                  | 20,000           | 2,041            | 0                  | 6,967            | 0              | 29,008             |
| FC_2164                  | FE_C0044 | D1305-759 - ENVIRONMENTAL SCIENCE          | 0                | 0                 | 0                 | 0                | 0                  | 0                | 0                | 0                  | 6,500            | 0              | 6,500              |
| FC_2164                  | FE_C0044 | A0225-759 - INSTRUCTION                    | 0                | 0                 | 0                 | 16,000           | 0                  | 16,000           | 0                | 0                  | 15,000           | 0              | 31,000             |
| FC_2164                  | FE_C0044 | A0966-759 - BIO SCIENCES INSTRCT SUPPORT   | 0                | 0                 | 0                 | 0                | 0                  | 0                | 0                | 0                  | 10,000           | 0              | 10,000             |
| FC_2164                  | FE_C0044 | A1062-759 - INSTRUCTION ENVI_SCI           | 0                | 0                 | 0                 | 6,000            | 0                  | 6,000            | 0                | 0                  | 0                | 0              | 6,000              |
| FC_2164                  | FE_C0134 | A0225-759 - INSTRUCTION                    | 0                | 0                 | 0                 | 30,000           | 0                  | 30,000           | 0                | 0                  | 10,000           | 0              | 40,000             |
| FC_2164                  | FE_C0161 | A1019-759 - PHYS & APP SCIENCE INSTRUCT SU | 0                | 0                 | 0                 | 29,000           | 0                  | 29,000           | 1,000            | 0                  | 6,000            | 0              | 36,000             |
| FC_2164                  | FE_C0161 | A1067-759 - CSE DDT - MATHEMATICS          | 0                | 0                 | 0                 | 20,000           | 0                  | 20,000           | 1,000            | 0                  | 9,000            | 0              | 30,000             |
| FC_2165                  | FE_C0053 | D1222-759 - INFORMATION RESOURCE FEE - CU  | 0                | 2,347,329         | 364,461           | 0                | 12,296             | 2,724,086        | 626,738          | 0                  | 121,723          | 0              | 3,472,547          |
| FC_2165                  | FE_C2008 | D1230-759 - IRF - LIBRARY PEARLAND         | 0                | 0                 | 19,519            | 8,033            | 300                | 27,852           | 6,831            | 0                  | 0                | 0              | 34,683             |
| FC_2165                  | FE_C0056 | D1223-759 - INFORMATION RESOURCE FEE - LU  | 0                | 424,951           | 0                 | 117,000          | 5,580              | 547,531          | 112,058          | 0                  | 115,258          | 404,970        | 1,179,817          |
| <b>Expenditure Total</b> |          |                                            | <b>2,310,829</b> | <b>4,509,457</b>  | <b>1,154,468</b>  | <b>1,569,420</b> | <b>371,117</b>     | <b>9,915,291</b> | <b>1,913,871</b> | <b>350</b>         | <b>9,022,000</b> | <b>419,970</b> | <b>21,271,482</b>  |

# Service Centers

University of Houston - Clear Lake  
Cost Center Summary of SERVICE CENTERS -  
Fiscal Year 2026

| Cost Center              |          |                                  | Faculty Salary | Prof'l Adm<br>Salary | Classified<br>Salary | Wages    | Other (incl<br>B5006) | Salary Total   | Benefits      | Cost of Goods<br>Sold | M and O        | Capital  | Expenditures<br>Total |
|--------------------------|----------|----------------------------------|----------------|----------------------|----------------------|----------|-----------------------|----------------|---------------|-----------------------|----------------|----------|-----------------------|
| FC_2060                  | FE_C0012 | F1181-759 - EIH ASSET MANAGEMENT | 0              | 0                    | 0                    | 0        | 0                     | 0              | 0             | 0                     | 26,401         | 0        | 26,401                |
| FC_2060                  | FE_C0053 | F0707-759 - TELEPHONE SERVICES   | 0              | 143,356              | 0                    | 0        | 11,200                | 154,556        | 22,336        | 4,000                 | 339,108        | 0        | 520,000               |
| FC_2060                  | FE_C0053 | F0715-759 - UCT REPAIRS          | 0              | 0                    | 0                    | 0        | 0                     | 0              | 0             | 5,000                 | 65,000         | 0        | 70,000                |
| FC_2060                  | FE_C0019 | G1147-759 - GENERAL OPERATIONS   | 0              | 0                    | 0                    | 0        | 0                     | 0              | 0             | 0                     | 35,000         | 0        | 35,000                |
| FC_2060                  | FE_C0058 | F0705-759 - POSTAL SERVICES      | 0              | 0                    | 0                    | 0        | 0                     | 0              | 0             | 50,000                | 0              | 0        | 50,000                |
| FC_2060                  | FE_C0020 | F0713-759 - UNIV COPY SERVICE    | 0              | 0                    | 0                    | 0        | 0                     | 0              | 0             | 40,000                | 110,000        | 0        | 150,000               |
| FC_2060                  | FE_C0013 | F0876-759 - MR&R SERVICE CENTER  | 0              | 0                    | 91,000               | 0        | 15,900                | 106,900        | 31,797        | 169,999               | 91,304         | 0        | 400,000               |
| <b>Expenditure Total</b> |          |                                  | <b>0</b>       | <b>143,356</b>       | <b>91,000</b>        | <b>0</b> | <b>27,100</b>         | <b>261,456</b> | <b>54,133</b> | <b>268,999</b>        | <b>666,813</b> | <b>0</b> | <b>1,251,401</b>      |

# Auxiliary Enterprise Funds

University of Houston - Clear Lake  
Estimated AUXILIARY ENTERPRISES  
Funds Available  
Fiscal Year 2026

**Source of Funds**

|                                         |                   |
|-----------------------------------------|-------------------|
| <b>Total Revenue</b>                    |                   |
| <b>Tuition and Fees</b>                 |                   |
| TUITION                                 | 0                 |
| TUITION - DESIGNATED                    | 0                 |
| STUDENT SERVICE FEES                    | 4,821,144         |
| OTHER STUDENT FEES                      | 2,791,480         |
| REMISSIONS AND EXEMPTIONS               | (160,124)         |
| <b>SUB-TOTAL Tuition and Fees</b>       | <b>7,452,500</b>  |
| <b>GENERAL APPROPRIATIONS</b>           |                   |
| GENERAL REVENUE APPROPRIATION           | 0                 |
| OTHER GENERAL REVENUE APPROP            | 0                 |
| STAFF BENEFITS APPROPRIATION            | 0                 |
| <b>SUB-TOTAL GENERAL APPROPRIATIONS</b> | <b>0</b>          |
| FEDERAL CONTRACTS AND GRANTS            | 0                 |
| OTHER CONTRACTS & GRANTS                | 0                 |
| INDIRECT COST RECOVERY                  | 0                 |
| GIFTS                                   | 0                 |
| AUXILIARY ENTERPRISES                   | 4,247,608         |
| OTHER EDUCATION AND GENERAL             | 0                 |
| INVESTMENT INCOME                       | 0                 |
| ENDOWMENT INCOME                        | 0                 |
| OTHER SOURCES                           | 0                 |
| <b>SUB-TOTAL Revenue</b>                | <b>11,700,108</b> |
| <b>Total Transfers - Net</b>            |                   |
| <b>Transfers In (Out)</b>               |                   |
| ENDOWMENT TRANSFER                      | 0                 |
| HEAF APPROPRIATIONS                     | 0                 |
| HEAF TRANSFER TO PLANT                  | 0                 |
| INTERFUND TRANSFERS                     | 50,000            |
| AMONG COMPONENTS                        | 0                 |
| <b>TRANSFERS IN (OUT)</b>               | <b>50,000</b>     |
| <b>SUB-TOTAL Transfers - Net</b>        | <b>50,000</b>     |
| BUDGETED FUND BALANCE                   | 2,025,077         |
| RECOVERED COSTS                         | 0                 |
| <b>TOTAL SOURCES</b>                    | <b>13,775,185</b> |

University of Houston - Clear Lake  
Estimated AUXILIARY ENTERPRISES Expenditures  
Fiscal Year 2026

**Expenditures**

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**PRESIDENT**

**UNIVERSITY ADVANCEMENT**

|             |         |
|-------------|---------|
| ADVANCEMENT | 440,000 |
|-------------|---------|

|                                         |                |
|-----------------------------------------|----------------|
| <b>SUB-TOTAL UNIVERSITY ADVANCEMENT</b> | <b>440,000</b> |
|-----------------------------------------|----------------|

**STRATEGIC ENROLLMENT MANAGEMENT**

**STUDENT AFFAIRS**

|                      |           |
|----------------------|-----------|
| HEALTH WELLNESS COMM | 8,103,513 |
|----------------------|-----------|

|                    |           |
|--------------------|-----------|
| STUDENT ENGAGEMENT | 1,523,225 |
|--------------------|-----------|

|              |           |
|--------------|-----------|
| OFFICE OF VP | 2,085,829 |
|--------------|-----------|

|                                  |                   |
|----------------------------------|-------------------|
| <b>SUB-TOTAL STUDENT AFFAIRS</b> | <b>11,712,567</b> |
|----------------------------------|-------------------|

**ACADEMIC AFFAIRS**

|                      |     |
|----------------------|-----|
| COLLEGE OF EDUCATION | 550 |
|----------------------|-----|

|                                   |            |
|-----------------------------------|------------|
| <b>SUB-TOTAL ACADEMIC AFFAIRS</b> | <b>550</b> |
|-----------------------------------|------------|

**ADMINISTRATION & FINANCE**

|                             |         |
|-----------------------------|---------|
| VP ADMINISTRATION & FINANCE | 577,000 |
|-----------------------------|---------|

|                     |           |
|---------------------|-----------|
| FACILITY MGMT CONST | 1,045,068 |
|---------------------|-----------|

|                                               |                  |
|-----------------------------------------------|------------------|
| <b>SUB-TOTAL ADMINISTRATION &amp; FINANCE</b> | <b>1,622,068</b> |
|-----------------------------------------------|------------------|

**INSTITUTIONAL**

|                   |                   |
|-------------------|-------------------|
| <b>TOTAL USES</b> | <b>13,775,185</b> |
|-------------------|-------------------|

# Student Service Fees

University of Houston - Clear Lake  
Cost Center Summary of STUDENT SRVC FEE  
Fiscal Year 2026

| Cost Center              |          |                                            | Faculty Salary | Prof'l Adm Salary | Classified Salary | Wages          | Other (incl B5006) | Salary Total     | Benefits       | Cost of Goods Sold | M and O          | Capital  | Expenditures Total |
|--------------------------|----------|--------------------------------------------|----------------|-------------------|-------------------|----------------|--------------------|------------------|----------------|--------------------|------------------|----------|--------------------|
| FC_3049                  | FE_C0128 | I0435-759 - SGA EXECUTIVE COUNCIL          | 0              | 0                 | 0                 | 6,300          | 0                  | 6,300            | 0              | 0                  | 2,000            | 0        | 8,300              |
| FC_3049                  | FE_C0128 | I0483-759 - OPERATIONS-GENERAL             | 0              | 355,183           | 23,550            | 30,000         | 5,400              | 414,133          | 96,170         | 0                  | 51,937           | 0        | 562,240            |
| FC_3049                  | FE_C0002 | I0225-759 - STU HEALTH SERVICES            | 0              | 329,392           | 37,480            | 0              | 3,100              | 369,972          | 100,821        | 0                  | 0                | 0        | 470,793            |
| FC_3049                  | FE_C0001 | I0231-759 - COUNSELING SERVICES OPERATIONS | 0              | 473,671           | 34,661            | 0              | 6,640              | 514,972          | 212,490        | 0                  | 58,830           | 0        | 786,292            |
| FC_3049                  | FE_C0188 | I0229-759 - STUDENT MEDIA                  | 0              | 71,344            | 0                 | 0              | 0                  | 71,344           | 19,118         | 0                  | 51,800           | 0        | 142,262            |
| FC_3049                  | FE_C0167 | I0269-759 - FITNESS AND WELLNESS           | 0              | 0                 | 0                 | 116,500        | 0                  | 116,500          | 5,825          | 0                  | 0                | 0        | 122,325            |
| FC_3049                  | FE_C0150 | I0571-759 - SPECIAL PROGRAMS               | 0              | 85,241            | 0                 | 0              | 100                | 85,341           | 23,462         | 0                  | 7,500            | 0        | 116,303            |
| FC_3049                  | FE_C0160 | I0545-759 - CAREER SERVICES OPERATIONS     | 0              | 323,927           | 0                 | 32,825         | 3,840              | 360,592          | 90,344         | 0                  | 11,823           | 0        | 462,759            |
| FC_3049                  | FE_C0156 | I0533-759 - ORIENTATION & WELCOME WEEK     | 0              | 168,000           | 0                 | 35,000         | 1,000              | 204,000          | 56,763         | 0                  | 0                | 0        | 260,763            |
| FC_3049                  | FE_C0064 | I0219-759 - ACTIVITIES FUNDING BOARD       | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0                  | 22,500           | 0        | 22,500             |
| FC_3049                  | FE_C0064 | I0233-759 - STU INVOLV & LDRSHP M&O        | 0              | 309,399           | 0                 | 68,734         | 1,500              | 379,633          | 96,171         | 0                  | 117,967          | 0        | 593,771            |
| FC_3049                  | FE_C0064 | I0558-759 - CAMPUS ACTIVITIES BOARD (CAB)  | 0              | 0                 | 0                 | 13,600         | 0                  | 13,600           | 0              | 0                  | 30,189           | 0        | 43,789             |
| FC_3049                  | FE_C0003 | I0239-759 - AVP-STUDENT AFFAIRS            | 0              | 514,157           | 40,946            | 0              | 5,600              | 560,703          | 145,090        | 0                  | 8,037            | 0        | 713,830            |
| FC_3049                  | FE_C0003 | I0261-759 - UNALLOCATED STU SERV           | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0                  | 362,914          | 0        | 362,914            |
| FC_3049                  | FE_C0003 | I0262-759 - SSF SALARY MANDATE             | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0                  | 106,520          | 0        | 106,520            |
| FC_3049                  | FE_C0003 | I0263-759 - STU SERV ADMIN CHG             | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0                  | 381,912          | 0        | 381,912            |
| <b>Expenditure Total</b> |          |                                            | <b>0</b>       | <b>2,630,314</b>  | <b>136,637</b>    | <b>302,959</b> | <b>27,180</b>      | <b>3,097,090</b> | <b>846,254</b> | <b>0</b>           | <b>1,213,929</b> | <b>0</b> | <b>5,157,273</b>   |

Auxiliary - Other

University of Houston - Clear Lake  
Cost Center Summary of AUXILIARY\_OTHER  
Fiscal Year 2026

| Cost Center              |          |                                            | Faculty Salary | Prof'l Adm Salary | Classified Salary | Wages          | Other (incl B5006) | Salary Total     | Benefits       | Cost of Goods |                  | Capital        | Expenditures Total |
|--------------------------|----------|--------------------------------------------|----------------|-------------------|-------------------|----------------|--------------------|------------------|----------------|---------------|------------------|----------------|--------------------|
|                          |          |                                            |                |                   |                   |                |                    |                  |                | Sold          | M and O          |                |                    |
| FC_3050                  | FE_C0003 | I0471-759 - STUDENT CENTER FEE ACCOUNT     | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 520,653          | 0              | 520,653            |
| FC_3052                  | FE_C0167 | I0034-759 - CAPITAL RENEWAL                | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 0                | 150,000        | 150,000            |
| FC_3052                  | FE_C0167 | I0548-759 - CR&W OPERATIONS                | 0              | 294,337           | 46,000            | 140,000        | 2,300              | 482,637          | 98,419         | 0             | 261,822          | 0              | 842,878            |
| FC_3052                  | FE_C0167 | I0549-759 - REC WELLNESS CTR DEBT PMT      | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 1,786,312        | 0              | 1,786,312          |
| FC_3052                  | FE_C0167 | I0554-759 - CAMPUS RECREATION & WELLNESS   | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 172,960          | 0              | 172,960            |
| FC_3052                  | FE_C0167 | I0631-759 - Facility Maintenance           | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 25,000           | 0              | 25,000             |
| FC_3056                  | FE_C0165 | I0550-759 - UHCL THEATER AND CULTURAL ARTS | 0              | 95,301            | 166,048           | 0              | 10,540             | 271,889          | 62,500         | 0             | 105,611          | 0              | 440,000            |
| FC_3056                  | FE_C0002 | I0253-759 - MEDICAL SER EXTERNAL           | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 80,500           | 0              | 80,500             |
| FC_3056                  | FE_C0188 | I0229-759 - STUDENT MEDIA                  | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 769              | 0              | 769                |
| FC_3056                  | FE_C0167 | I0481-759 - FITNESS AND WELLNESS INCOME    | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 62,400           | 0              | 62,400             |
| FC_3056                  | FE_C0167 | I0549-759 - REC WELLNESS CTR DEBT PMT      | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 817,600          | 0              | 817,600            |
| FC_3056                  | FE_C0168 | I0034-759 - CAPITAL RENEWAL                | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 0                | 50,000         | 50,000             |
| FC_3056                  | FE_C0168 | I0553-759 - STUDENT-RESIDENCE HOUSING      | 0              | 71,050            | 11,800            | 98,000         | 1,500              | 182,350          | 27,113         | 0             | 519,141          | 0              | 728,604            |
| FC_3056                  | FE_C0168 | I0567-759 - STUDENT MEAL PLAN LIABILITY    | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 59               | 0              | 59                 |
| FC_3056                  | FE_C0168 | I0568-759 - DEBT SERVICE - STUDENT HOUSING | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 1,217,819        | 0              | 1,217,819          |
| FC_3056                  | FE_C0168 | I0569-759 - GUEST HOUSING REVENUE          | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 14,400           | 0              | 14,400             |
| FC_3056                  | FE_C0168 | I0588-759 - PARTNERSHIPS                   | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 32,000           | 0              | 32,000             |
| FC_3056                  | FE_C0168 | I0631-759 - Facility Maintenance           | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 30,000           | 0              | 30,000             |
| FC_3056                  | FE_C0156 | I0532-759 - ORIENTATION & WELCOME WK INCOM | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 17,350           | 0              | 17,350             |
| FC_3056                  | FE_C0064 | I0438-759 - STUDENT LIFE VENDOR INCOME     | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 108              | 0              | 108                |
| FC_3056                  | FE_C0064 | I0439-759 - STU INVOLV & LDRSHP INCOME     | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 5,808            | 0              | 5,808              |
| FC_3056                  | FE_C0064 | I0440-759 - STUDENT LEADERSHIP CONF REGIS  | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 74               | 0              | 74                 |
| FC_3056                  | FE_C0049 | I0342-759 - DEFICIENCY ANALYSIS            | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 550              | 0              | 550                |
| FC_3056                  | FE_C0126 | I0472-759 - COLLEGE BOOKSTORE              | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 114,701          | 0              | 114,701            |
| FC_3056                  | FE_C0126 | I0473-759 - VENDING                        | 0              | 17,887            | 22,521            | 0              | 1,700              | 42,108           | 11,400         | 2,631         | 6,160            | 0              | 62,299             |
| FC_3056                  | FE_C0126 | I0478-759 - FOOD SERVICES                  | 0              | 0                 | 0                 | 0              | 0                  | 0                | 0              | 0             | 400,000          | 0              | 400,000            |
| FC_3056                  | FE_C0159 | I0535-759 - PARKING FEES & FINES           | 0              | 118,032           | 50,000            | 188,104        | 2,000              | 358,136          | 44,497         | 0             | 406,934          | 0              | 809,567            |
| FC_3056                  | FE_C0159 | I0536-759 - Student Transportation         | 0              | 53,659            | 0                 | 15,000         | 2,000              | 70,659           | 17,017         | 0             | 147,825          | 0              | 235,501            |
| <b>Expenditure Total</b> |          |                                            | <b>0</b>       | <b>650,266</b>    | <b>296,369</b>    | <b>441,104</b> | <b>20,040</b>      | <b>1,407,779</b> | <b>260,946</b> | <b>2,631</b>  | <b>6,746,556</b> | <b>200,000</b> | <b>8,617,912</b>   |