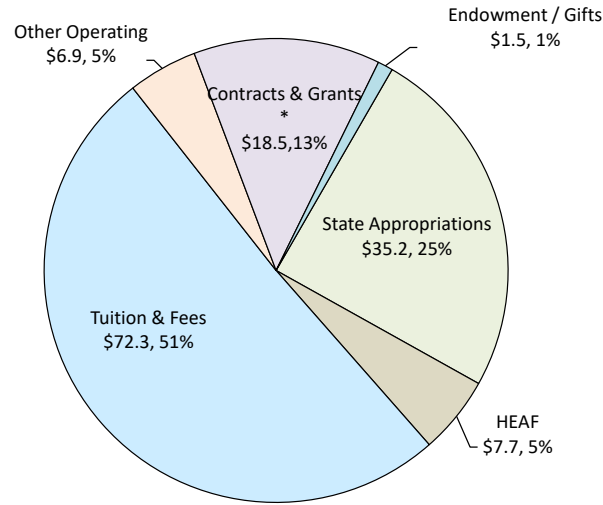


UH-Clear Lake Budget

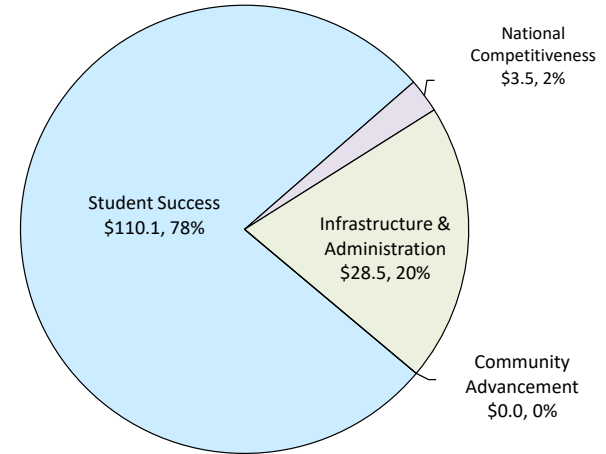
FY2021

Operating Budget Source of Funds



* Includes Federal Financial Aid Total \$142.1 Million

Operating Budget Use of Funds

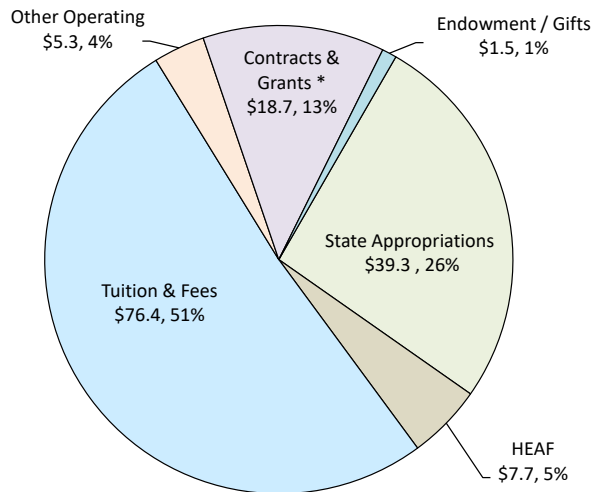


Total \$142.1 Million

Total Budget	
	\$ Millions
Operating Budget	\$ 142.1
Capital Facilities	3.2
Total	\$ 145.3

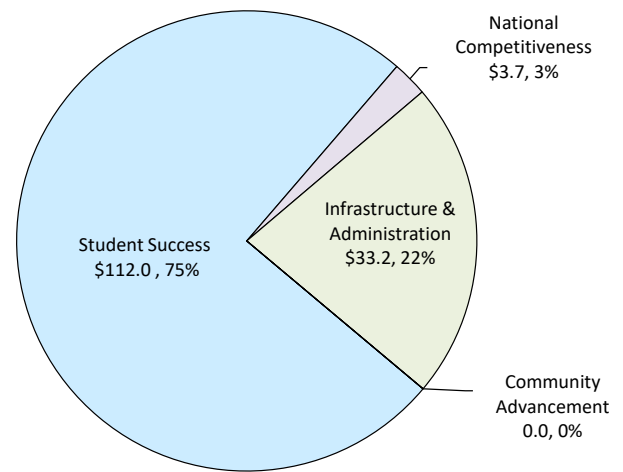
FY2022

Operating Budget Source of Funds



* Includes Federal Financial Aid Total \$148.9 Million

Operating Budget Use of Funds



Total \$148.9 Million

Total Budget	
	\$ Millions
Operating Budget	\$ 148.9
Capital Facilities	1.9
Total	\$ 150.8

UH-Clear Lake Operating Budget
Revenues FY2018 - FY2022
\$ in Millions

	A 2018 Actual	B 2019 Actual	C 2020 Actual	D 2021 Budgeted	E 2022 Proposed
1 State Appropriations	\$ 34.0	\$ 33.4	\$ 36.7	\$ 35.2	\$ 39.3
2 HEAF	8.0	8.0	8.0	7.7	7.7
3 Tuition & Fees	67.5	71.7	76.6	72.3	76.4
4 Other Operating	10.7	5.2	5.0	6.9	5.3
5 Contracts & Grants *	18.8	19.1	25.2	18.5	18.7
6 Endowment / Gifts	1.5	2.0	2.0	1.5	1.5
7 Total	<u>\$ 140.5</u>	<u>\$ 139.4</u>	<u>\$ 153.5</u>	<u>\$ 142.1</u>	<u>\$ 148.9</u>

* Includes Federal financial aid

UH-Clear Lake Operating Budget
Expenditures FY2018 - FY2022
\$ in Millions

	A 2018 Actual	B 2019 Actual	C 2020 Actual	D 2021 Budgeted	E 2022 Proposed
1 Student Success	\$ 102.6	\$ 101.3	\$ 107.7	\$ 110.1	\$ 112.0
2 National Competitiveness	1.8	1.7	1.7	3.5	3.7
3 Infrastructure & Administration	21.5	27.2	31.1	28.5	33.2
4 Community Advancement	-	0.1		0.0	0.0
5 Total	<u>\$ 125.9</u>	<u>\$ 130.3</u>	<u>\$ 140.5</u>	<u>\$ 142.1</u>	<u>\$ 148.9</u>

**University of Houston-Clear Lake
FY2022 Operating Budget Expenditures by Function**

	A	B	C	D	E	F	G	H	I	J	K	L
Expenditure Budget	Instruction	Research	Academic Support	Subtotal	Public Service	Student Services	Institutional Support	Physical Plant	Scholarships & Fellowships	Auxiliary Enterprises	FY 2022 Total	FY 2021 Total
1 Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 369,000	\$ -	\$ -	\$ -	\$ 369,000	369,000
2 Tenure Track Faculty	23,879,524		81,406	23,960,930			116,095				24,077,025	23,170,152
3 Non-Tenure Track Faculty	3,313,682		-	3,313,682							3,313,682	2,691,543
4 Adjunct Faculty	1,120,308		5,000	1,125,308							1,125,308	1,125,308
5 Graduate Assistant	454,385		417,089	871,474		45,000					916,474	654,090
6 Exempt Staff	733,429	1,773,917	9,497,727	12,005,073		3,197,279	8,168,455	1,267,038		3,113,812	27,751,657	26,068,487
7 Non-Exempt Staff	446,204	183,377	2,610,839	3,240,420		1,262,859	959,063	3,515,784		439,429	9,417,555	9,616,993
8 Student Employees	346,394	180,000	831,219	1,357,613		237,104	320,600			625,778	2,541,095	1,770,356
9 Summer Instruction Salaries	1,707,883		3,000	1,710,883							1,710,883	1,710,883
10 Benefits	8,541,122	373,813	3,254,040	12,168,975		1,234,930	2,601,764	1,088,891		1,048,064	18,142,624	18,744,731
11 Subtotal	40,542,931	2,511,107	16,700,320	59,754,358		5,977,172	12,165,977	5,871,713		5,227,083	88,996,303	85,552,543
12 Capital			2,829,185	2,829,185		100,000	89,588	240,826			3,259,599	2,848,183
13 M&O	1,387,976	1,179,309	5,991,765	8,559,050	7,500	1,948,015	7,943,500	2,078,954		1,803,280	22,340,299	19,419,239
14 Travel & Business Expense	18,225	5,000	275,313	298,538	2,500	27,358	105,683	14,900		42,300	491,279	493,506
15 Debt Service								2,308,113		3,339,601	5,647,714	5,638,784
16 Utilities								2,024,401		303,829	2,328,230	2,428,230
17 Scholarship & Fellowship				-					25,439,566		25,439,566	25,404,748
18 Subtotal	1,406,201	1,184,309	9,096,263	11,686,773	10,000	2,075,373	8,138,771	6,667,194	25,439,566	5,489,010	59,506,687	56,232,690
19 Total Expenditure Budget	\$ 41,949,132	\$ 3,695,416	\$ 25,796,583	\$ 71,441,131	\$ 10,000	\$ 8,052,545	\$ 20,673,748	\$ 12,538,907	\$ 25,439,566	\$ 10,716,093	\$ 148,871,990	\$ 142,154,233

University of Houston-Clear Lake
Appendix A - Allocation of New FY 2022 Resources

Revenue Changes		A
Appropriations Bill		
1	General Revenue	\$ 4,002,169
2	Subtotal Appropriations	<u>4,002,169</u>
Tuition and Fees		
3	Consolidated Tuition and Fees	3,915,155
4	Consolidated Student Fees	141,830
5	Subtotal Tuition and Fees	<u>4,056,985</u>
Other		
6	Indirect Cost	50,071
7	Investment/Other	(101,287)
8	Auxiliary	(112,799)
9	Fund Balance - Department	(43,153)
10	Fund Balance - University	(1,465,408)
11	Subtotal Other	<u>(1,672,576)</u>
12	Total Net Revenue	<u>\$ 6,386,578</u>

Reallocations/Reductions (p-4.8)		B
1	Reallocations	\$ 1,623,580
2	Reductions - Department	(112,799)
3	Reductions - University	(651,092)
4	Subtotal - Reallocations/Reductions	<u>\$ 859,689</u>

Priority/Initiative Allocations		C
Priority 1. Student Success (p-4.9-4.10)		
5	New Staff positions and Staff Merit Increases	714,790
6	Strategic Planning Student Professional Employment	78,000
7	Academic Graduate Assistant Programming	203,500
8	New Student Affairs Staff & Operations Support	250,500
9	Enrollment Management Marketing & Outreach Initiative	378,400
10	First-Time Freshman Scholarships	480,147
11	Upgrade Classrooms & Classroom OIT Support Staff	541,919
12	Subtotal - Student Success	<u>2,647,256</u>
Priority 2. National Competitiveness (p-4.12-4.13)		
13	Faculty Distinctions & Merit Increases	1,205,742
14	New University Advancement Staff	197,100
15	University Advancement Fundraising Support	175,000
16	Manager Strategic Planning Services	74,800
17	Research Demonstration	40,000
18	Subtotal - National Competitiveness	<u>1,692,642</u>
Priority 3. University Infrastructure & Administration (p-4.14)		
19	Operations and Administration Support	362,549
20	University Compliance Program	80,000
21	Staff Merit Increases	437,941
22	LinkedIn Learning - Add	16,000
23	Subtotal - University Infrastructure & Administration	<u>896,490</u>
Priority 4. Community Advancement (p-4.16)		
24	Community Education and Engagement at Pearland	129,500
25	Campus Student Ambassador Initiative	161,000
26	Subtotal - Community Advancement	<u>290,500</u>
27	Total Priority/Initiative Allocations	<u>\$ 5,526,889</u>

28 Total Net Reallocations and New Allocations	<u>\$ 6,386,578</u>
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University of Houston-Clear Lake
Appendix B - Allocation of FY 2022 HEAF

<u>FY22 Allocation</u>	
HEAF	<u>\$ 7,726,043</u>

<u>Priority/Initiative</u>	<u>HEAF</u>
Priority 1. Student Success (p-4.10-4.11)	
1 Instructional Support	\$ 840,000
2 Debt Payment - Recreation and Wellness Center	766,538
3 Debt Payment - STEM Classroom Building	702,839
4 Lease - UHCL at Pearland	838,736
5 Subtotal	<u>3,148,113</u>
Priority 2. National Competitiveness (p-4.12)	
6 Teaching and Research Resources	<u>1,931,283</u>
7 Subtotal	<u>1,931,283</u>
Priority 3. University Infrastructure & Administration (p-4.14-4.15)	
8 Campus Facilities	159,588
9 University Computing	867,471
10 Capital Renewal and Deferred Maintenance	1,619,588
11 Subtotal	<u>2,646,647</u>
12 Total Priority/Initiative Allocations	<u>\$ 7,726,043</u>

University of Houston-Clear Lake

Table 1 - Sources & Uses

(\$ in Millions)

	A	B		C	D	E		F	G
	<u>Historical</u>	-----Change-----			<u>Current</u>	-----Change-----			<u>New</u>
	FY2020 Budget	Dollars	Percent		FY2021 Budget	Dollars	Percent		FY2022 Budget
<u>Operating & Restricted Budget</u>									
Source of Funds									
1 State Appropriations	\$ 36.6	\$ (1.5)	-4.1%		\$ 35.2	\$ 4.1	11.7%		\$ 39.3
2 HEAF	8.0	(0.3)	-3.5%		7.7	-	0.0%		7.7
3 Tuition & Fees	73.4	(1.0)	-1.4%		72.3	4.1	5.6%		76.4
4 Other Operating	3.5	3.4	96.5%		6.9	(1.6)	-23.0%		5.3
5 Contracts & Grants	18.1	0.4	2.5%		18.5	0.2	1.0%		18.7
6 Endowment Income/Gifts	1.6	(0.0)	-3.1%		1.5	(0.1)	-5.2%		1.4
7 Total Sources	\$ 141.2	\$ 1.0	0.7%		\$ 142.2	\$ 6.7	4.7%		\$ 148.9
<u>Use of Funds by Object</u>									
8 Salaries and Wages - Faculty	\$ 29.5	\$ (0.8)	-2.7%		\$ 28.7	\$ 1.5	5.3%		\$ 30.2
9 Salaries and Wages - Staff	36.1	2.0	5.6%		38.1	2.5	6.6%		40.6
10 Benefits	19.0	(0.3)	-1.6%		18.7	(0.6)	-3.2%		18.1
11 M&O	20.5	(0.2)	-0.9%		20.3	2.9	14.4%		23.2
12 Capital	3.1	(0.3)	-9.0%		2.8	0.4	14.4%		3.3
13 Scholarships	24.8	0.6	2.6%		25.4	0.0	0.1%		25.4
14 Debt Service	5.6	(0.0)	0.0%		5.6	0.0	0.2%		5.6
15 Utilities	2.5	(0.1)	-4.0%		2.4	(0.1)	-4.1%		2.3
17 Total Uses	\$ 141.2	\$ 1.0	0.7%		\$ 142.2	\$ 6.7	4.7%		\$ 148.9
<u>Capital Facilities Budget</u>									
Source of Funds									
21 Other	3.2	0.0	0.3%		3.2	(1.2)	-38.9%		1.9
23 Total Sources	\$ 3.2	\$ 0.0	0.3%		\$ 3.2	\$ (1.2)	-38.9%		\$ 1.9
Use of Funds by Object									
24 Construction	\$ 1.3	\$ -	0.0%		\$ 1.3	\$ (1.1)	-85.6%		\$ 0.2
25 Major Rehabilitation	1.9	-	0.0%		1.9	(0.2)	-8.0%		1.8
27 Total Uses	\$ 3.2	\$ -	0.1%		\$ 3.2	\$ (1.2)	-38.9%		\$ 1.9
<u>Total Operating, Restricted and Capital Budget</u>									
28	\$ 144.4	\$ 1.0	0.7%		\$ 145.3	\$ 5.5	3.8%		\$ 150.8

University of Houston-Clear Lake

Table 2 - Operations

Source of Funds	FY2021	-----Change-----		FY2022
	Budget	Dollars	Percent	Budget
General Funds				
State General Revenue Appropriations				
Formula Funding	\$ 19,381,772	\$ 4,274,371	22.1%	\$ 23,656,143
Special Items	8,311,321	(272,202)	-3.3%	8,039,119
State Benefits Appropriation	7,461,586	126,982	1.7%	7,588,568
Subtotal State General Revenue Appropriations	35,154,679	4,129,151	11.7%	39,283,830
Tuition and Fees				
Statutory & Graduate Premium	13,933,736	842,943	6.0%	14,776,679
Subtotal Tuition and Fees	13,933,736	842,943	6.0%	14,776,679
HEAF	7,726,043			7,726,043
Indirect Cost				
Income on State Treasury Deposits	125,000			125,000
Fund Balance				
Subtotal General Funds	56,939,458	4,972,094	8.7%	61,911,552
Designated				
Tuition and Fees				
Designated Tuition - General	39,782,356	2,076,532	5.2%	41,858,888
Designated Tuition - Differential	2,412,706	33,956	1.4%	2,446,662
Information Resource Fee	4,453,822	784,720	17.6%	5,238,542
Major/Department/Class Fees	4,710,423	177,004	3.8%	4,887,427
Subtotal Tuition and Fees	51,359,307	3,072,212	6.0%	54,431,519
Indirect Cost	225,408	50,071	22.2%	275,479
Investment Income on Non-Endowed Funds	272,060			272,060
Endowment Income	526,532	12,889	2.4%	539,421
Contracts / Grants / Gifts	77,010	(50,010)	-64.9%	27,000
Self Supporting Organizations/Others	1,123,250	(126,110)	-11.2%	997,140
Fund Balance	2,945,040	(1,245,198)	-42.3%	1,699,842
Subtotal Designated Funds	56,528,607	1,713,854	3.0%	58,242,461
Auxiliary Enterprises				
Student Fees				
Student Service Fee	4,930,256	63,530	1.3%	4,993,786
Other Student Fees	2,123,470	78,300	3.7%	2,201,770
Subtotal Student Fees	7,053,726	141,830	2.0%	7,195,556
Sales & Service - Parking	857,229			857,229
Sales & Service - Athletics/Hotel/UC/Other	2,920,726	(112,799)	-3.9%	2,807,927
Fund Balance	100,000	(100,000)		
Subtotal Auxiliary Funds	10,931,681	(70,969)	-0.6%	10,860,712
Total Current Operating Funds	124,399,746	6,614,979	5.3%	131,014,725
Interfund Transfer	(1,764,207)	-		(1,764,207)
Total Sources	\$ 122,635,539	\$ 6,614,979	5.4%	\$ 129,250,518
Use of Funds by Object				
Salaries and Wages	\$ 65,013,206	\$ 4,041,488	6.2%	\$ 69,054,694
Benefits	18,483,153	(628,270)	-3.4%	17,854,883
M&O	19,146,076	2,934,322	15.3%	22,080,398
Capital	2,837,912	179,977	6.3%	3,017,889
Scholarships	9,088,178	178,532	2.0%	9,266,710
Debt Service	5,638,784	8,930	0.2%	5,647,714
Utilities	2,428,230	(100,000)	-4.1%	2,328,230
Total Uses	\$ 122,635,539	\$ 6,614,979	5.4%	\$ 129,250,518

University of Houston-Clear Lake

Table 3 - Restricted

Source of Funds	FY2021	-----Change-----		FY2022
	Budget	Dollars	Percent	Budget
Restricted				
Contracts and Grants				
Research	\$ 2,910,686	\$ 193,577	6.7%	\$ 3,104,263
Financial Aid	15,629,000			15,629,000
Gifts	201,899			201,899
Endowment Income	458,446	(133,640)	-29.2%	324,806
Other Restricted	306,438	42,915	14.0%	349,353
Total Current Operating Funds	19,506,469	102,852	0.5%	19,609,321
Interfund Transfer	12,225	(74)	-0.6%	12,151
Total Sources	\$ 19,518,694	\$ 102,778	0.5%	\$ 19,621,472
Use of Funds by Object				
Salaries and Wages	\$ 1,794,606	\$ 4,379	0.2%	\$ 1,798,985
Benefits	261,578	26,163	10.0%	287,741
M&O	1,135,669	(15,489)	-1.4%	1,120,180
Capital	10,271	231,439	2253.3%	241,710
Scholarships	16,316,570	(143,714)	-0.9%	16,172,856
Total Uses	\$ 19,518,694	\$ 102,778	0.5%	\$ 19,621,472

University of Houston-Clear Lake

Table 4 - Capital Projects

	-----Project Expenditures-----			-----Funded From-----				Total Project Funding
	Project to Date (1)	FY2022 Budget	Future Year Budgets	Total Project Budget	HEAF	Revenue Bonds	Gifts	
New Construction								
Dining Facilities	\$ 913,151	\$ 181,000		\$ 1,094,151				\$ 1,094,151
Subtotal New Construction	\$ 913,151	\$ 181,000	\$ -	\$ 1,094,151	\$ -	\$ -	\$ -	\$ 1,094,151
Major Repair and Rehabilitation								
Projects Budgeted Annually								
Capital Renewal Deferred Maintenance		\$ 1,619,000		\$ 1,619,000	\$ 1,619,000			\$ 1,619,000
Parking Lot/Roadway Maintenance		144,000		144,000			144,000	144,000
Subtotal Major Repairs & Rehabilitation	\$ -	\$ 1,763,000	\$ -	\$ 1,763,000	\$ 1,619,000	\$ -	\$ -	\$ 144,000
Total	\$ 913,151	\$ 1,944,000	\$ -	\$ 2,857,151	\$ 1,619,000	\$ -	\$ -	\$ 1,238,151

(1) Project expenditures to date, estimated through August 31, 2021

University of Houston-Clear Lake
Allocation of Student Service Fees

Sources	FY2021 Budget	-----Change-----		FY2022 Budget
		Dollars	Percent	
Current Year Revenue	\$ 4,930,256	\$ 63,530	1.3%	\$ 4,993,786
Total Sources	\$ 4,930,256	\$ 63,530	1.3%	\$ 4,993,786
Allocations				
Student Government Association	\$ 22,500			\$ 22,500
Annual Leadership Conference	27,000	(2,000)	-7.4%	25,000
Student Health Services	347,122	14,819	4.3%	361,941
Student Publications	154,303	(4,531)	-2.9%	149,772
Counseling Services Operations	837,602	11,831	1.4%	849,433
Student Involvement & Leadership M&O	551,498	35,944	6.5%	587,442
Auxiliary Utilities	90,000			90,000
AVP-Student Affairs	268,265	44,074	16.4%	312,339
Student Organizations	5,000			5,000
Unallocated Student Service Fee	204,268	(92,217)	-45.1%	112,051
Student Service Admin Charge	104,160			104,160
Diversity, Equity, & Inclusion	492,331	3,906	0.8%	496,237
Fitness and Wellness	142,231			142,231
Student Service M&O	34,640			34,640
SGA Executive Council	2,500	(500)	-20.0%	2,000
Student Service Central Service Charge	23,000			23,000
Women's Gender & Sexuality	3,000			3,000
Operations-General	676,692	41,850	6.2%	718,542
Student Transportation	66,032			66,032
Educational Workshop & Training	3,000			3,000
Educational & Diversity Outreach	3,000			3,000
PC-Dean of Students	51,646	(1,100)	-2.1%	50,546
Orientation & Welcome Week	185,482	7,160	3.9%	192,642
Career Services Operations	575,002	12,805	2.2%	587,807
Student ID Cards	3,471			3,471
Campus Activities Board (CAB)	7,511	(5,511)	-73.4%	2,000
Special Programs	6,000			6,000
Race And Ethnicity	5,000			5,000
Student Leadership Banquet	10,000			10,000
Student Community Engagement	10,000			10,000
Spirit and Traditions	18,000	(3,000)	-16.7%	15,000
Total Allocations	\$ 4,930,256	\$ 63,530	1.3%	\$ 4,993,786

University of Houston-Clear Lake
Table 7-B Allocation of University Center Fee

Sources	FY2021	-----Change-----		FY2022
	Budget	Dollars	Percent	Budget
Current Year Revenue	\$ 593,004			\$ 593,004
Budgeted Fund Balance				
Total Sources	\$ 593,004			\$ 593,004
Allocations				
Student Service Center Building - Utilities	\$ 47,781	\$ -		\$ 47,781
Student Center Fee	48,500			48,500
Debt Service Student Center	323,252	2,568	0.8%	325,820
Student Service Center Building - Custodial	173,471	(2,568)	-1.5%	170,903
Total Allocations	\$ 593,004			\$ 593,004

University of Houston-Clear Lake

Table 7-C Allocation of Recreation & Wellness Center Fee

Sources	FY2021 Budget	-----Change-----		FY2022 Budget
		Dollars	Percent	
Current Year Revenue	\$ 2,123,470	\$ 78,300	3.7%	\$ 2,201,770
Total Sources	\$ 2,123,470	\$ 78,300	3.7%	\$ 2,201,770
Allocations				
Debt Service	\$ 1,788,850	\$ 2,612	0.1%	\$ 1,791,462
Utilities	55,148			55,148
Campus Recreation & Wellness Department				
Benefits	64,281	10,519	16.4%	74,800
Exempt Staff	162,511	46,144	28.4%	208,655
Student Employees	-	20,000		20,000
Maintenance and Operations	52,680	(975)	-1.9%	51,705
Total Allocations	\$ 2,123,470	\$ 78,300	3.7%	\$ 2,201,770

University of Houston-Clear Lake

Note to Table 2: Operations Expenditures By Organization

Use of Funds by Organization	FY2021	-----Change-----		FY2022
	Budget	Dollars	Percent	Budget
President				
President's Office	\$ 995,539	\$ 515,575	51.8%	\$ 1,511,114
Online & Off-Campus Education	118,317	5,383	4.5%	123,700
Office of Title IX, Equity, & Diversity	311,179	6,702	2.2%	317,881
Strategic Partnerships	301,121	146,641	48.7%	447,762
Health & Human Performance Institute				266,062
Pearland Campus Operations	340,267	(190,324)	-55.9%	149,943
Subtotal President	2,066,423	750,039	36.3%	2,816,462
Academic Affairs				
Information Resources	11,525,038	948,013	8.2%	12,473,051
Sr. VP and Provost	3,176,463	(222,773)	-7.0%	2,953,690
Academic Affairs	1,735,141	87,032	5.0%	1,822,173
Business	11,271,633	163,106	1.4%	11,434,739
Education	6,495,859	(35,491)	-0.5%	6,460,368
Human Sciences and Humanities	11,667,004	(20,404)	-0.2%	11,646,600
Science and Computer Engineering	11,015,002	419,147	3.8%	11,434,149
Subtotal Academic Affairs	56,886,140	1,338,630	2.4%	58,224,770
Student Affairs				
Student Services	1,421,544	4,591,977	323.0%	6,013,521
Health, Wellness & Community	3,066,235	(2,424,844)	-79.1%	641,391
Student Engagement	2,304,314	(1,888,559)	-82.0%	415,755
Subtotal Student Affairs	6,792,093	278,574	4.1%	7,070,667
University Advancement				
Development & Alumni Relations	45,110	(35,110)	-77.8%	10,000
Marketing & Communications	1,923,821	19,647	1.0%	1,943,468
University Advancement	1,223,520	323,089	26.4%	1,546,609
Theater & Cultural Arts	452,043	22,585	5.0%	474,628
Subtotal University Advancement	3,644,494	330,211	9.1%	3,974,705
Strategic Enrollment Management				
Office of Admissions	2,248,193	235,212	10.5%	2,483,405
Financial Aid	9,838,467	226,820	2.3%	10,065,287
Office of Academic Records	706,791	43,354	6.1%	750,145
Student Success & Initiatives	2,559,156	1,564,975	61.2%	4,124,131
Enrollment Management	688,051	302,804	44.0%	990,855
Subtotal Strategic Enrollment Mgmt	16,040,658	2,373,165	14.8%	18,413,823
Administration and Finance				
VP Administration & Finance	8,182,277	203,129	2.5%	8,385,406
Facilities Management & Construction	4,664,958	(76,482)	-1.6%	4,588,476
Parking & Transportation	777,042	(10,561)	-1.4%	766,481
Utilities	2,428,230	(100,000)	-4.1%	2,328,230
Subtotal Administration & Finance	16,052,507	16,086	0.1%	16,068,593
Other				
Unallocated: Other	1,517,372	1,710,167	112.7%	3,227,539
Debt Service	4,800,048	8,499	0.2%	4,808,547
System Service Charge	2,852,220	191,504	6.7%	3,043,724
Other Transfers	41,321	1,916	4.6%	43,237
Staff Benefits	11,388,921	(383,812)	-3.4%	11,005,109
Insurance Premiums	553,342			553,342
Subtotal Other	21,153,224	1,528,274	7.2%	22,681,498
Total Uses	\$ 122,635,539	\$ 6,614,979	5.4%	\$ 129,250,518

University of Houston-Clear Lake

Note to Table 3: Restricted Expenditures By Organization

Use of Funds by Organization	FY2021	-----Change-----		FY2022
	Budget	Dollars	Percent	Budget
University Advancement				
Development & Alumni Relations	\$ 5,184	\$ 80	1.5%	\$ 5,264
University Advancement	11,000	\$ (11,000)	-100.0%	
Theater and Cultural Arts	40,000	(20,000)	-50.0%	\$ 20,000
Subtotal President	56,184	(30,920)	-55.0%	25,264
Academic Affairs				
Information Resources	262,589	256,460	97.7%	519,049
Business	3,932	4,510	114.7%	8,442
Education	554,789	105,777	19.1%	660,566
Human Sciences & Humanities	612,286	60,727	9.9%	673,013
Science and Computer Engineering	1,366,713	(25,419)	-1.9%	1,341,294
Subtotal Academic Affairs	2,800,309	402,055	14.4%	3,202,364
Student Affairs				
Student Services	873	365	41.8%	1,238
Health Wellness & Community	161,300	(125,000)	-77.5%	36,300
Subtotal Student Affairs	162,173	(124,635)	-76.9%	37,538
Strategic Enrollment Management				
Financial Aid	16,495,028	(143,722)	-0.9%	16,351,306
Subtotal Strategic Enrollment Mgmt			#DIV/0!	
Administration and Finance				
Human Resources	5,000			5,000
Subtotal Administration & Finance	5,000			5,000
Total Uses	\$ 19,518,694	\$ (21,857)	-0.1%	\$ 19,621,472