

UNIVERSITY OF HOUSTON-VICTORIA

Budget for the Fiscal Year 2023-2024

Submitted to the Board of Regents

University of Houston-Victoria

Victoria, TX

August 2023

Table of Contents

UHV Budget Book

UHV BUDGET BOOK TITLE.....	1
OPERATING BUDGET.....	2
Operating Budget Sources.....	3
Operating Budget Uses.....	4
EDUCATIONAL AND GENERAL FUNDS.....	5
Estimated Funds Available.....	6
Estimated Expenditures.....	7
Expenditures by Object.....	8
Cost Center Summary Report.....	9
Cost Center Summary by Area	
UHVFG1_ADMIN_FINANCE.....	13
UHVFG1_CENTER_FOR_STU_SUC.....	14
UHVFG1_CO_ED_HEALTH_PROF.....	15
UHVFG1_CO_LIB_ART_SO_SCI.....	16
UHVFG1_CO_NATURAL_APP_SCI.....	17
UHVFG1_COL_OF_BUS_ADMIN.....	18
UHVFG1_CTLE.....	19
UHVFG1_ENROLLMENT_MANAGEMEN.....	20
UHVFG1_FACILITIES_SERVICES.....	21
UHVFG1_FINANCE.....	22
UHVFG1_FINANCIAL_AID.....	23
UHVFG1_HUMAN_RESOURCES.....	24
UHVFG1_INFORMATION_TECH.....	25
UHVFG1_INSTITUTIONAL_EFFECT.....	26
UHVFG1_INTL_PROGRAMS_OFFICE.....	27
UHVFG1_LIBRARY.....	28
UHVFG1_MARKETING.....	29
UHVFG1_NURSING_PROGRAM.....	30
UHVFG1_PRESIDENT.....	31
UHVFG1_PROVOST.....	32
UHVFG1_RES_SPONS_PROG.....	33
UHVFG1_SMALL_BUS_DEV_CTR.....	34
UHVFG1_SPECIAL_EVENTS.....	35
UHVFG1_STUDENT_AFFAIRS.....	36
UHVFG1_AVIATION.....	37
DESIGNATED FUNDS.....	38
Estimated Funds Available.....	39
Estimated Expenditures.....	40
Expenditures by Object.....	41
Cost Center Summary Report.....	43
Cost Center Summary by Area	

UHVFG2_ADMIN_FINANCE.....	51
UHVFG2_ADMISSION_TRF_CRED.....	52
UHVFG2_ATHLETICS.....	53
UHVFG2_BUDGET_OFFICE.....	54
UHVFG2_BUSINESS_SERVICES.....	55
UHVFG2_CAPITAL_PROJ_CONST.....	56
UHVFG2_CENTER_FOR_STU_SUC.....	57
UHVFG2_CO_ED_HEALTH_PROF.....	58
UHVFG2_CO_LIB_ART_SO_SCI.....	59
UHVFG2_CO_NATURAL_APP_SCI.....	60
UHVFG2_COL_OF_BUS_ADMIN.....	61
UHVFG2_CTLE.....	62
UHVFG2_CTR_FOR_REG_COLLAB.....	63
UHVFG2_EEO.....	64
UHVFG2_EM_STRATEGIES_MKTG.....	65
UHVFG2_EMERGENCY_MGMT_EMG.....	66
UHVFG2_ENRL_MGMT_STU_EXP.....	67
UHVFG2_ENROLLMENT_MANAGEMEN.....	68
UHVFG2_FACILITIES_SERVICES.....	69
UHVFG2_FINANCE.....	70
UHVFG2_FINANCIAL_AID.....	71
UHVFG2_HUMAN_RESOURCES.....	72
UHVFG2_INFORMATION_TECH.....	73
UHVFG2_INSTITUTIONAL_EFFECT.....	74
UHVFG2_INTL_PROGRAMS_OFFICE.....	75
UHVFG2_LIBRARY.....	76
UHVFG2_MARKETING.....	77
UHVFG2_NURSING_PROGRAM.....	78
UHVFG2_PRESIDENT.....	79
UHVFG2_PROVOST.....	80
UHVFG2_REGISTRAR_STU_REC.....	81
UHVFG2_RES_DEV_SPONS_PROG.....	82
UHVFG2_SMALL_BUS_DEV_CTR.....	83
UHVFG2_SPECIAL_EVENTS.....	84
UHVFG2_STUDENT_JUDICIAL.....	85
UHVFG2_STUDENT_AFFAIRS.....	86
UHVFG2_TRAINING_DEVELOP.....	87
UHVFG2_UHV_KATY.....	88
UHVFG2_UHV_KATY_ENRMGT_ER.....	89
UHVFG2_UHV_KATY_INFO_TECH.....	90
UHVFG2_UNIVERSITY_ADVANCE.....	91
AUXILIARIES & STUDENT SERVICES.....	92
Estimated Funds Available.....	93
Estimated Expenditures.....	94
Expenditures by Object.....	95
Cost Center Summary Report.....	96
Cost Center Summary by Area	
UHVFG3_ADMIN_FINANCE.....	99

UHVFG3_ATHLETICS.....	100
UHVFG3_BUSINESS_SERVICES.....	101
UHVFG3_CAREER_DEV_CENTER.....	102
UHVFG3_FACILITIES_SERVICES.....	103
UHVFG3_FINANCIAL_AID.....	104
UHVFG3_OFF_OF_INTL_PROGRAMS.....	105
UHVFG3_PRESIDENT.....	106
UHVFG3_REGISTRAR_STU_REC.....	107
UHVFG3_RESIDENCE_LIFE.....	108
UHVFG3_STUDENT_JUDICIAL.....	109
UHVFG3_STUDENT_AFFAIRS.....	110
UHVFG3_STUDENT_LIFE.....	111
UHVFG3_STUDENT_ORGANIZATION.....	112

UHV Faculty Workload

3.12 Workload and Compensation

Expectations regarding teaching, research/scholarship, and service workloads are noted below. Refer to each academic school for specific workload standards.

3.12.1 Teaching Workload Expectation

The teaching workload expectation is 12 semester hours of course instruction or its equivalent. Schools are responsible for providing more specific guidance for meeting these expectations. This standard may be modified only with the dean's approval; however, each faculty member paid full time from the appropriations item "Faculty Salaries" shall report no less than nine hours of course instruction or its equivalent each semester.

In addition to course instruction, the teaching workload standard may include advising students, directing independent studies and theses, and developing curriculum.

One research scholarship workload expectation is defined as one (1) semester credit hour of assigned teaching or the reassigned equivalent. The normal teaching load for full-time faculty at UHV is 12 credit hours of organized classes that meet minimum enrollment standards.

The school shall maintain credit generation at the existing or expected level or above, based on expected teaching loads for each full-time faculty member.

3.12.1.1 Minimum Course Enrollments

Classes may be cancelled if they do not meet the State funding formula of ten undergraduate students or five graduate students. However, at UHV the class size expectation will be decided annually by the provost based on institutional necessity and financial considerations. Minimum class size will be communicated to the deans and shared with the faculty. The provost decides exceptions, based on a recommendation by the dean.

3.12.1.2 Teaching Workload Expectation

The teaching workload expectation for tenured and tenure-track faculty, as well as lecturers, senior lecturers, and clinical faculty, is 12 semester hours of course instruction or its equivalent (e.g., advising students, directing independent studies and theses, and developing curriculum). Tenured and tenure-track faculty who are meeting research expectations, though, will be released from one three-credit hour or three-contact hours course, and assigned a nine-hour semester load. Research expectations can vary by School, and even by discipline, and thus each School is responsible for providing more specific guidance regarding these expectations.

UNIVERSITY OF HOUSTON-VICTORIA

Budget for the Fiscal Year 2024

OPERATING BUDGET

University of Houston - Victoria
 Estimated OPERATING BUDGET
 Funds Available
 Fiscal Year 2024

Source of Funds

Total Revenue

Tuition and Fees

TUITION	7,089,407
TUITION - DESIGNATED	15,854,832
STUDENT SERVICE FEES	3,043,170
OTHER STUDENT FEES	6,893,810
REMISSIONS AND EXEMPTIONS	<u>(1,861,656)</u>

SUB-TOTAL Tuition and Fees **31,019,563**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	15,510,011
OTHER GENERAL REVENUE APPROP	899
STAFF BENEFITS APPROPRIATION	<u>4,057,551</u>

SUB-TOTAL GENERAL APPROPRIATIONS **19,568,461**

FEDERAL CONTRACTS AND GRANTS	4,700
OTHER CONTRACTS & GRANTS	289,375
INDIRECT COST RECOVERY	19,834
GIFTS	0
AUXILIARY ENTERPRISES	4,670,113
OTHER EDUCATION AND GENERAL	329,061
INVESTMENT INCOME	120,256
ENDOWMENT INCOME	118,311
OTHER SOURCES	<u>0</u>

SUB-TOTAL Revenue **56,139,674**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	3,649,703
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(55,619)
AMONG COMPONENTS	<u>0</u>

TRANSFERS IN (OUT) **3,594,084**

SUB-TOTAL Transfers - Net **3,594,084**

BUDGETED FUND BALANCE	4,685,672
RECOVERED COSTS	<u>0</u>

TOTAL SOURCES **64,419,430**

University of Houston - Victoria
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2024

Expenditures	
OFFICE OF THE PRESIDENT	
PRESIDENT	2,461,711
SUB-TOTAL OFFICE OF THE PRESIDENT	2,461,711
STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	5,381,766
SUB-TOTAL STUDENT AFFAIRS DIVISION	5,381,766
ACADEMIC AFFAIRS	
LIB ARTS AND SOC SCI	3,737,888
NATURAL APP SCI	2,170,690
BUSINESS ADMIN	6,435,042
EDUCATION	4,075,795
LIBRARY	1,898,324
PROVOST	664,908
CENTER FOR STUDENT SUCCESS	615,563
RESEARCH ADMIN & SPONS PROG	254,682
INSTITUTIONAL EFFECT & RESEARCH	233,438
UHV KATY OPERATIONS	259,901
CENTER FOR TEACH & LEARN EXCEL	105,461
AVIATION	1,275,000
SUB-TOTAL ACADEMIC AFFAIRS	21,726,692
ENROLLMENT MANAGEMENT	
FINANCIAL AID	5,079,828
ENRL MGMT STRATEGIES & MKTG	449,056
INTERNATIONAL PROGRAMS OFFICE	265,657
VP ENRL MGMT	675,388
UHV KATY ENRL MGMT EXT AFFAIRS	385,990
ADMISSIONS PROCESSING	411,384
ENRL MGMT & NEW STU EXP	935,271
REGISTRAR & STUDENT RECORDS	363,978
SUB-TOTAL ENROLLMENT MANAGEMENT	8,566,552
ADMINISTRATION AND FINANCE	
SM BUS DEV CTR	156,580
HUMAN RESOURCES	671,457
VP ADMIN FINANCE	5,603,403
BUDGET	235,510
STUDENT BILLING	569,788
FINANCE	10,281,210
ADMIN TECHNOLOGY	0
INFORMATION TECH	2,653,204
UHV KATY INFO TECH	280,779
PLANT OPERATIONS	3,795,452
CAP PROJ CONSTRUCT	182,528
SUB-TOTAL ADMINISTRATION AND FINANCE	24,429,911
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	64,419,430

EDUCATIONAL AND GENERAL FUNDS

University of Houston - Victoria
 Estimated EDUCATIONAL and GENERAL
 Funds Available
 Fiscal Year 2024

Source of Funds

Total Revenue

Tuition and Fees

TUITION	7,089,407
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	2,000
REMISSIONS AND EXEMPTIONS	(781,916)

SUB-TOTAL Tuition and Fees **6,309,491**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	15,510,011
OTHER GENERAL REVENUE APPROP	899
STAFF BENEFITS APPROPRIATION	4,057,551

SUB-TOTAL GENERAL APPROPRIATIONS **19,568,461**

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	289,375
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	24,190
ENDOWMENT INCOME	0
OTHER SOURCES	0

SUB-TOTAL Revenue **26,191,517**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	3,649,703
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(556,187)
AMONG COMPONENTS	0

TRANSFERS IN (OUT) **3,093,516**

SUB-TOTAL Transfers - Net **3,093,516**

BUDGETED FUND BALANCE	251,386
RECOVERED COSTS	0

TOTAL SOURCES **29,536,419**

University of Houston - Victoria
 Estimated EDUCATIONAL and GENERAL Expenditures
 Fiscal Year 2024

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	191,251
SUB-TOTAL OFFICE OF THE PRESIDENT	191,251
STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	89,500
SUB-TOTAL STUDENT AFFAIRS DIVISION	89,500
ACADEMIC AFFAIRS	
LIB ARTS AND SOC SCI	3,067,676
NATURAL APP SCI	1,944,452
BUSINESS ADMIN	5,454,709
EDUCATION	3,342,979
LIBRARY	460,022
PROVOST	142,342
CENTER FOR STUDENT SUCCESS	83,235
RESEARCH ADMIN & SPONS PROG	231,660
INSTITUTIONAL EFFECT & RESEARCH	188,443
UHV KATY OPERATIONS	0
CENTER FOR TEACH & LEARN EXCEL	103,461
AVIATION	1,275,000
SUB-TOTAL ACADEMIC AFFAIRS	16,293,979
ENROLLMENT MANAGEMENT	
FINANCIAL AID	26,929
ENRL MGMT STRATEGIES & MKTG	0
INTERNATIONAL PROGRAMS OFFICE	210,857
VP ENRL MGMT	69,212
UHV KATY ENRL MGMT EXT AFFAIRS	0
ADMISSIONS PROCESSING	0
ENRL MGMT & NEW STU EXP	0
REGISTRAR & STUDENT RECORDS	0
SUB-TOTAL ENROLLMENT MANAGEMENT	306,998
ADMINISTRATION AND FINANCE	
SM BUS DEV CTR	153,176
HUMAN RESOURCES	55,811
VP ADMIN FINANCE	2,072,466
BUDGET	0
STUDENT BILLING	0
FINANCE	7,307,164
ADMIN TECHNOLOGY	0
INFORMATION TECH	2,036,424
UHV KATY INFO TECH	0
PLANT OPERATIONS	988,116
CAP PROJ CONSTRUCT	0
SUB-TOTAL ADMINISTRATION AND FINANCE	12,613,157
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	29,536,419

University of Houston - Victoria
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2024

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
								Sold	0			
PRESIDENT	0	116,777	0	0	0	116,777	0	0	0	0	0	116,777
EQUAL EMPLOYMENT OPPORTUNITY	0	0	0	0	0	0	0	0	0	0	0	0
MARKETING & COMMUNICATIONS	0	0	0	0	0	0	0	0	41,534	0	0	41,534
SPECIAL EVENTS	0	48,979	25,495	0	0	74,474	0	0	0	0	0	74,474
HUMAN RESOURCES	0	0	0	0	0	0	0	0	55,811	0	0	55,811
PROVOST	0	93,187	0	0	0	93,187	0	0	0	49,155	0	142,342
CENTER FOR TEACH & LEARN EXCEL	0	103,461	0	0	0	103,461	0	0	0	0	0	103,461
LIBRARY	0	0	0	0	0	0	0	0	460,022	0	0	460,022
INSTITUTIONAL EFFECTIVENESS	0	188,443	0	0	0	188,443	0	0	0	0	0	188,443
RES & SPONS PROG	0	215,895	0	0	0	215,895	0	0	15,765	0	0	231,660
COLLEGE OF LIB ARTS & SOC SCI	2,705,866	305,090	56,720	0	0	3,067,676	0	0	0	0	0	3,067,676
COLLEGE OF BUS ADMIN	4,905,414	481,162	68,133	0	0	5,454,709	0	0	0	0	0	5,454,709
COL OF ED & HEALTH PROF	2,226,130	633,116	74,710	35,478	0	2,969,434	0	0	0	0	0	2,969,434
COL OF NATURAL & APP SCI	1,533,705	288,671	67,076	55,000	0	1,944,452	0	0	0	0	0	1,944,452
SOEHPHD NURSING PROGRAM	108,501	222,064	27,980	15,000	0	373,545	0	0	0	0	0	373,545
ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	0	69,212	0	0	69,212
INTL PROGRAMS OFFICE	0	139,948	70,909	0	0	210,857	0	0	0	0	0	210,857
FINANCIAL AID	0	0	0	0	0	0	0	0	26,929	0	0	26,929
STUDENT AFFAIRS	0	0	0	0	0	0	0	0	89,500	0	0	89,500
ENRL MGMT & NEW STU EXP	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATION & FINANCE	0	0	0	0	0	0	0	0	911,956	0	0	2,072,466
INFORMATION TECHNOLOGY	0	953,545	252,524	0	0	1,206,069	0	0	0	0	830,355	2,036,424
FINANCE	0	434,196	229,215	0	150,428	813,839	6,493,325	0	0	0	0	7,307,164
BUDGET OFFICE	0	0	0	0	0	0	0	0	0	0	0	0
BUSINESS SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
CENTER FOR STU SUCCESS	0	83,235	0	0	0	83,235	0	0	0	0	0	83,235
FACILITIES SERVICES	0	86,113	130,662	0	0	216,775	0	0	771,341	0	0	988,116
SMALL BUSINESS DEVELOPMENT CTR	0	121,062	32,114	0	0	153,176	0	0	0	0	0	153,176
AVIATION	0	151,090	18,992	0	0	170,082	0	0	1,104,918	0	0	1,275,000
TOTAL EDUCATION AND GENERAL	11,479,616	4,666,034	1,054,530	105,478	150,428	17,456,086	6,493,325	0	3,546,988	879,510	0	29,536,419

University of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Cost of Goods		M and O	Capital	Expenditures Total
							Benefits	Sold			
FC_1061	0	65,000	0	0	0	65,000	0	0	0	0	65,000
FC_1061	0	0	0	0	0	0	0	0	0	0	0
FC_1061	0	0	0	0	0	0	0	0	0	0	0
FC_1141	0	51,777	0	0	0	51,777	0	0	0	0	51,777
	0	116,777	0	0	0	116,777	0	0	0	0	116,777
FC_1008	0	0	0	0	0	0	0	0	41,534	0	41,534
FC_1061	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	41,534	0	41,534
FC_1061	0	48,979	25,495	0	0	74,474	0	0	0	0	74,474
	0	48,979	25,495	0	0	74,474	0	0	0	0	74,474
FC_1061	0	0	0	0	0	0	0	0	0	0	0
FC_1061	0	0	0	0	0	0	0	0	0	0	0
FC_1061	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_1061	0	0	0	0	0	0	0	0	0	0	0
FC_1061	0	0	0	0	0	0	0	0	35,000	0	35,000
FC_1062	0	0	0	0	0	0	0	0	10,811	0	10,811
	0	0	0	0	0	0	0	0	55,811	0	55,811
FC_1008	0	0	0	0	0	0	0	0	0	0	0
FC_1008	0	0	0	0	0	0	0	0	0	0	0
FC_1061	0	103,461	0	0	0	103,461	0	0	0	0	103,461
	0	103,461	0	0	0	103,461	0	0	0	0	103,461
FC_1008	0	0	0	0	0	0	0	0	0	0	0
FC_1008	0	0	0	0	0	0	0	0	49,155	0	49,155
FC_1061	0	26,622	0	0	0	26,622	0	0	0	0	26,622
FC_1141	0	66,565	0	0	0	66,565	0	0	0	0	66,565
	0	93,187	0	0	0	93,187	0	0	49,155	0	142,342
FC_1061	0	103,461	0	0	0	103,461	0	0	0	0	103,461
	0	103,461	0	0	0	103,461	0	0	0	0	103,461
FC_1008	0	0	0	0	0	0	0	0	0	0	0
FC_1008	0	0	0	0	0	0	0	0	0	0	0
FC_1061	0	26,622	0	0	0	26,622	0	0	0	0	26,622
FC_1061	0	66,565	0	0	0	66,565	0	0	0	0	66,565
	0	93,187	0	0	0	93,187	0	0	49,155	0	142,342
FC_1061	0	103,461	0	0	0	103,461	0	0	0	0	103,461
	0	103,461	0	0	0	103,461	0	0	0	0	103,461
FC_1008	0	0	0	0	0	0	0	0	0	0	0
FC_1008	0	0	0	0	0	0	0	0	0	0	0
FC_1061	0	26,622	0	0	0	26,622	0	0	0	0	26,622
FC_1061	0	66,565	0	0	0	66,565	0	0	0	0	66,565
	0	93,187	0	0	0	93,187	0	0	49,155	0	142,342
FC_1061	0	103,461	0	0	0	103,461	0	0	0	0	103,461
	0	103,461	0	0	0	103,461	0	0	0	0	103,461
FC_1008	0	0	0	0	0	0	0	0	0	0	0
FC_1008	0	0	0	0	0	0	0	0	0	0	0
FC_1061	0	305,090	56,720	0	0	361,810	0	0	0	0	361,810
FC_1061	2,705,866	0	0	0	0	2,705,866	0	0	0	0	2,705,866
FC_1062	0	0	0	0	0	0	0	0	0	0	0
	2,705,866	305,090	56,720	0	0	3,067,676	0	0	0	0	3,067,676
FC_1061	0	350,140	68,133	0	0	418,273	0	0	0	0	418,273
FC_1061	2,777,812	131,022	0	0	0	2,908,834	0	0	0	0	2,908,834
FC_1062	2,127,602	0	0	0	0	2,127,602	0	0	0	0	2,127,602
	4,905,414	481,162	68,133	0	0	5,454,709	0	0	0	0	5,454,709
FC_1061	0	394,926	74,710	0	0	469,636	0	0	0	0	469,636
FC_1061	1,767,666	238,190	0	35,478	0	2,041,334	0	0	0	0	2,041,334
FC_1062	458,464	0	0	0	0	458,464	0	0	0	0	458,464
	2,226,130	633,116	74,710	35,478	0	2,969,434	0	0	0	0	2,969,434
FC_1061	0	162,126	67,076	0	0	229,202	0	0	0	0	229,202
FC_1061	1,013,432	126,545	0	55,000	0	1,194,977	0	0	0	0	1,194,977
FC_1062	520,273	0	0	0	0	520,273	0	0	0	0	520,273
	1,533,705	288,671	67,076	55,000	0	1,944,452	0	0	0	0	1,944,452
FC_1061	0	85,064	27,980	0	0	113,044	0	0	0	0	113,044
FC_1062	108,501	137,000	0	15,000	0	260,501	0	0	0	0	260,501
	108,501	222,064	27,980	15,000	0	373,545	0	0	0	0	373,545
FC_1008	0	0	0	0	0	0	0	0	69,212	0	69,212
	0	0	0	0	0	0	0	0	69,212	0	69,212

University of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Cost of Goods		M and O	Capital	Expenditures Total
							Benefits	Sold			
FC_1061	0	139,948	70,909	0	0	210,857	0	0	0	0	210,857
	SUBTOTAL FOR INTL PROGRAMS OFFICE										
FC_1020	0	139,948	70,909	0	0	210,857	0	0	0	0	210,857
FC_1137	0	0	0	0	0	0	0	0	899	0	899
	SUBTOTAL FOR FINANCIAL AID										
FC_1008	0	0	0	0	0	0	0	0	26,030	0	26,030
	SUBTOTAL FOR STUDENT AFFAIRS										
FC_1008	0	0	0	0	0	0	0	0	26,929	0	26,929
FC_1008	0	0	0	0	0	0	0	0	0	0	0
FC_1008	0	0	0	0	0	0	0	0	792,625	0	792,625
FC_1008	0	0	0	0	0	0	0	0	178,074	0	178,074
FC_1008	0	0	0	0	0	0	0	0	367,885	0	367,885
FC_1061	0	0	0	0	0	0	0	0	211,912	0	211,912
FC_1062	0	0	0	0	0	0	0	0	215,455	0	215,455
FC_1127	0	0	0	0	0	0	0	0	263,345	0	263,345
FC_1141	0	0	0	0	0	0	0	0	0	0	0
FC_1141	0	0	0	0	0	0	0	0	43,170	0	43,170
	SUBTOTAL FOR ADMINISTRATION & FINANCE										
FC_1008	0	0	0	0	0	0	0	0	2,072,466	0	2,072,466
FC_1008	0	0	0	0	0	0	0	0	0	0	0
FC_1008	0	0	0	0	0	0	0	0	282,755	0	282,755
FC_1061	0	467,361	51,501	0	0	518,862	0	0	0	547,600	547,600
FC_1141	0	486,184	201,023	0	0	687,207	0	0	0	0	687,207
	SUBTOTAL FOR INFORMATION TECHNOLOGY										
FC_1019	0	953,545	252,524	0	0	1,206,069	0	0	0	830,355	2,036,424
FC_1019	0	0	0	0	0	0	304,574	0	0	0	304,574
FC_1019	0	0	0	0	0	0	343,127	0	0	0	343,127
FC_1019	0	0	0	0	0	0	1,131,822	0	0	0	1,131,822
FC_1019	0	0	0	0	0	0	44,997	0	0	0	44,997
FC_1019	0	0	0	0	0	0	56,143	0	0	0	56,143
FC_1019	0	0	0	0	0	0	49,864	0	0	0	49,864
FC_1019	0	0	0	0	0	0	116,865	0	0	0	116,865
FC_1021	0	0	0	0	0	0	11,480	0	0	0	11,480
FC_1021	0	0	0	0	0	0	0	0	0	0	0
FC_1021	0	0	0	0	0	0	8,854	0	0	0	8,854
FC_1021	0	0	0	0	0	0	337,301	0	0	0	337,301
FC_1021	0	0	0	0	0	0	1,598	0	0	0	1,598
FC_1022	0	0	0	0	0	0	93,361	0	0	0	93,361
FC_1022	0	0	0	0	0	0	105,186	0	0	0	105,186
FC_1022	0	0	0	0	0	0	745,478	0	0	0	745,478
FC_1022	0	0	0	0	0	0	15,624	0	0	0	15,624
FC_1022	0	0	0	0	0	0	11,499	0	0	0	11,499
FC_1022	0	0	0	0	0	0	16,265	0	0	0	16,265
FC_1022	0	0	0	0	0	0	24,615	0	0	0	24,615
FC_1036	0	0	0	0	0	0	75,779	0	0	0	75,779
FC_1036	0	0	0	0	0	0	101,197	0	0	0	101,197
FC_1036	0	0	0	0	0	0	392,503	0	0	0	392,503
FC_1036	0	0	0	0	0	0	16,475	0	0	0	16,475
FC_1036	0	0	0	0	0	0	10,459	0	0	0	10,459
FC_1036	0	0	0	0	0	0	16,747	0	0	0	16,747

University of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1036	0	0	0	0	0	0	0	25,738	0	0	25,738
FC_1061	0	0	0	0	31,158	31,158	0	0	0	0	31,158
FC_1061	0	0	0	0	0	0	0	0	0	0	0
FC_1061	0	0	0	0	38,569	38,569	0	0	0	0	38,569
FC_1061	0	0	0	0	50,648	50,648	0	0	0	0	50,648
FC_1061	0	0	0	0	10,442	10,442	0	0	0	0	10,442
FC_1061	0	0	0	0	5,517	5,517	0	0	0	0	5,517
FC_1061	0	0	0	0	5,550	5,550	0	0	0	0	5,550
FC_1061	0	0	0	0	8,544	8,544	0	0	0	0	8,544
FC_1061	0	434,196	229,215	0	0	663,411	0	0	0	0	663,411
FC_1062	0	0	0	0	0	0	1,296	0	0	0	1,296
FC_1062	0	0	0	0	0	0	854	0	0	0	854
FC_1062	0	0	0	0	0	0	0	0	0	0	0
FC_1062	0	0	0	0	0	0	16,593	0	0	0	16,593
FC_1062	0	0	0	0	0	0	1,783,987	0	0	0	1,783,987
FC_1062	0	0	0	0	0	0	10,920	0	0	0	10,920
FC_1074	0	0	0	0	0	0	0	0	0	0	0
FC_1074	0	0	0	0	0	0	311,905	0	0	0	311,905
FC_1077	0	0	0	0	0	0	0	0	0	0	0
FC_1077	0	0	0	0	0	0	202,412	0	0	0	202,412
FC_1080	0	0	0	0	0	0	0	0	0	0	0
FC_1080	0	0	0	0	0	0	107,807	0	0	0	107,807
FC_1080	0	434,196	229,215	0	150,428	813,839	6,493,325	0	0	0	7,307,164
FC_1061	0	0	0	0	0	0	0	0	0	0	0
FC_1061	0	0	0	0	0	0	0	0	0	0	0
FC_1061	0	0	0	0	0	0	0	0	0	0	0
FC_1061	0	0	0	0	0	0	0	0	0	0	0
FC_1061	0	0	0	0	0	0	0	0	0	0	0
FC_1061	0	83,235	0	0	0	83,235	0	0	0	0	83,235
FC_1008	0	83,235	0	0	0	83,235	0	0	0	0	83,235
FC_1008	0	0	0	0	0	0	0	0	771,341	0	771,341
FC_1008	0	0	0	0	0	0	0	0	0	0	0
FC_1061	0	86,113	130,662	0	0	216,775	0	0	0	0	216,775
FC_1061	0	86,113	130,662	0	0	216,775	0	0	771,341	0	988,116
FC_1061	0	121,062	32,114	0	0	153,176	0	0	0	0	153,176
FC_1061	0	121,062	32,114	0	0	153,176	0	0	0	0	153,176
FC_1061	0	151,090	18,992	0	0	170,082	0	0	1,104,918	0	1,275,000
FC_1061	0	151,090	18,992	0	0	170,082	0	0	1,104,918	0	1,275,000
Expenditure Total	11,479,616	4,666,034	1,054,530	105,478	150,428	17,456,086	6,493,325	0	4,707,498	879,510	29,536,419

**EDUCATION AND GENERAL
COST CENTER SUMMARIES BY
AREA**

University of Houston - Victoria
 Cost Center Summary of UHVG1_ADMIN_FINANCE
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
							Sold	M and O	Capital	Total	
FC_1008	0	0	0	0	0	0	0	0	792,625	0	792,625
FC_1008	0	0	0	0	0	0	0	0	178,074	0	178,074
FC_1008	0	0	0	0	0	0	0	0	367,885	0	367,885
FC_1061	0	0	0	0	0	0	0	0	211,912	0	211,912
FC_1062	0	0	0	0	0	0	0	0	215,455	0	215,455
FC_1127	0	0	0	0	0	0	0	0	263,345	0	263,345
FC_1141	0	0	0	0	0	0	0	0	43,170	0	43,170
Expenditure Total	0	0	0	0	0	0	0	0	2,072,466	0	2,072,466

University of Houston - Victoria
 Cost Center Summary of UHVFG1_CENTER_FOR_STU_SUC
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	FE_V0018	A0210-765 - STU SUCCESS SAL	Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
			Faculty Salary	Salary	Salary	Salary				Sold	M and O	Capital	Total
FC_1061			0	83,235	0	0	0	83,235	0	0	0	0	83,235
Expenditure Total			0	83,235	0	0	0	83,235	0	0	0	0	83,235

University of Houston - Victoria
 Cost Center Summary of UHVF01_CO_ED_HEALTH_PROF
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
		Salary	Classified Salary	Salary	Classified Salary				Sold	M and O	Capital	Total
FC_1061	0	394,926	74,710	0	469,636	0	0	0	0	0	0	469,636
FC_1061	1,767,666	238,190	0	35,478	2,041,334	0	0	0	0	0	0	2,041,334
FC_1062	458,464	0	0	0	458,464	0	0	0	0	0	0	458,464
Expenditure Total	2,226,130	633,116	74,710	35,478	2,969,434	0	0	0	0	0	0	2,969,434

University of Houston - Victoria
 Cost Center Summary of UHVG1_CO_LIB_ART_SO_SCI
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary		Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
			Salary	56,720				Sold	M and O	Capital	Total
FC_1061	0	305,090	56,720	0	361,810	0	0	0	0	0	361,810
FC_1061	2,705,866	0	0	0	2,705,866	0	0	0	0	0	2,705,866
Expenditure Total	2,705,866	305,090	56,720	0	3,067,676	0	0	0	0	0	3,067,676

University of Houston - Victoria
 Cost Center Summary of UHVFG1_CO_NATURAL_APP_SCI
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	FE_V0077	A4653-765 - NAS STAFF SALARIES	Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
			Faculty Salary	Salary	Salary	Salary				Sold	M and O	Capital	Total
FC_1061	FE_V0077	A4653-765 - NAS STAFF SALARIES	0	162,126	67,076	0	229,202	0	0	0	0	0	229,202
FC_1061	FE_V0077	A4654-765 - NAS FACULTY SALARIES	1,013,432	126,545	0	55,000	1,194,977	0	0	0	0	0	1,194,977
FC_1062	FE_V0077	A4654-765 - NAS FACULTY SALARIES	520,273	0	0	0	520,273	0	0	0	0	0	520,273
Expenditure Total			1,533,705	288,671	67,076	55,000	1,944,452	0	0	0	0	0	1,944,452

University of Houston - Victoria
 Cost Center Summary of UHVG1_COL_OF_BUS_ADMIN
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
							Sold	M and O	Capital	Total
FC_1061	0	350,140	68,133	0	418,273	0	0	0	0	418,273
FC_1061	2,777,812	131,022	0	0	2,908,834	0	0	0	0	2,908,834
FC_1062	2,127,602	0	0	0	2,127,602	0	0	0	0	2,127,602
Expenditure Total	4,905,414	481,162	68,133	0	5,454,709	0	0	0	0	5,454,709

University of Houston - Victoria
 Cost Center Summary of UHVFG1_CTLE
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	FE_Y0065	D0980-765 - UNIVERSITY COLLEGE SALARIES	Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
			Faculty Salary	Salary	Salary	Salary				Sold	M and O	Capital	Total
FC_1061			0	103,461	0	0	0	103,461	0	0	0	0	103,461
Expenditure Total			0	103,461	0	0	0	103,461	0	0	0	0	103,461

University of Houston - Victoria
 Cost Center Summary of UHVG1_ENROLLMENT_MANAGEMENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	FE_Y0071	E0577-765 - ENROLLMENT MGMT HEAF	Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
			Faculty Salary	Salary	Salary	Salary				Sold	M and O	Capital	Total	
FC_1008			0	0	0	0	0	0	0	0	0	69,212	0	69,212
Expenditure Total			0	0	0	0	0	0	0	0	0	69,212	0	69,212

University of Houston - Victoria
 Cost Center Summary of UHVG1_FACILITIES_SERVICES
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary		Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
			Salary	0				Sold	M and O	Capital	Total	
FC_1008	0	0	0	0	0	0	0	0	0	771,341	0	771,341
FC_1061	0	86,113	130,662	0	0	216,775	0	0	0	0	0	216,775
Expenditure Total	0	86,113	130,662	0	0	216,775	0	0	0	771,341	0	988,116

University of Houston - Victoria
 Cost Center Summary of UHVFG1_FINANCE - INSTITUTIONAL FINANCE
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof/Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1019							304,574				304,574
FC_1019							343,127				343,127
FC_1019							1,131,822				1,131,822
FC_1019							44,997				44,997
FC_1019							56,143				56,143
FC_1019							49,864				49,864
FC_1019							116,865				116,865
FC_1021							11,480				11,480
FC_1021							8,854				8,854
FC_1021							337,301				337,301
FC_1022							1,598				1,598
FC_1022							93,361				93,361
FC_1022							105,186				105,186
FC_1022							745,478				745,478
FC_1022							15,624				15,624
FC_1022							11,499				11,499
FC_1022							16,265				16,265
FC_1022							24,615				24,615
FC_1036							75,779				75,779
FC_1036							101,197				101,197
FC_1036							392,503				392,503
FC_1036							16,475				16,475
FC_1036							10,459				10,459
FC_1036							16,747				16,747
FC_1036							25,738				25,738
FC_1061							31,158				31,158
FC_1061							38,569				38,569
FC_1061							50,648				50,648
FC_1061							10,442				10,442
FC_1061							5,517				5,517
FC_1061							5,550				5,550
FC_1061							8,544				8,544
FC_1061							663,411				663,411
FC_1062							1,296				1,296
FC_1062							854				854
FC_1062							16,593				16,593
FC_1062							1,783,987				1,783,987
FC_1062							10,920				10,920
FC_1074							311,905				311,905
FC_1077							202,412				202,412
FC_1080							107,807				107,807
Expenditure Total	0	434,196	229,215	0	150,428	813,839	6,493,325	0	0	0	7,307,164

University of Houston - Victoria
 Cost Center Summary of UHVFG1_FINANCIAL_AID - FINANCIAL AID
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
							Sold	M and O	Capital	Total	
FC_1020	0	0	0	0	0	0	0	0	899	0	899
FC_1137	0	0	0	0	0	0	0	0	26,030	0	26,030
Expenditure Total	0	0	0	0	0	0	0	0	26,929	0	26,929

University of Houston - Victoria
 Cost Center Summary of UHVFG1_HUMAN_RESOURCES - HUMAN RESOURCES
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
							Sold	M and O	Capital	Total	
FC_1061	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_1061	0	0	0	0	0	0	0	0	35,000	0	35,000
FC_1062	0	0	0	0	0	0	0	0	10,811	0	10,811
Expenditure Total	0	0	0	0	0	0	0	0	55,811	0	55,811

University of Houston - Victoria
 Cost Center Summary of UHVFG1_INFORMATION_TECH - INFORMATION TECHNOLOGY
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
								Sold	M and O	Capital	Total
FC_1008	FE_V0016	0	0	0	0	0	0	0	0	282,755	282,755
FC_1008	FE_V0016	0	0	0	0	0	0	0	0	547,600	547,600
FC_1061	FE_V0016	0	467,361	51,501	0	518,862	0	0	0	0	518,862
FC_1141	FE_V0016	0	486,184	201,023	0	687,207	0	0	0	0	687,207
Expenditure Total		0	953,545	252,524	0	1,206,069	0	0	0	830,355	2,036,424

University of Houston - Victoria
 Cost Center Summary of UHVFG1_INSTITUTIONAL_EFFECT
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	FE_V0031	F0618-765 - Institutional Effect Salary	Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
			Faculty Salary	Salary	Salary	Salary				Sold	M and O	Capital	Total
FC_1061			0	188,443	0	0	0	188,443	0	0	0	0	188,443
Expenditure Total			0	188,443	0	0	0	188,443	0	0	0	0	188,443

University of Houston - Victoria
 Cost Center Summary of UHVFG1_INTL_PROGRAMS_OFFICE
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	FE_V0008	D0447-765 - International Prog Salaries	Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
			Faculty Salary	Salary	Salary	Salary				Sold	M and O	Capital	Total
FC_1061			0	139,948	70,909	70,909	0	210,857	0	0	0	0	210,857
Expenditure Total			0	139,948	70,909	70,909	0	210,857	0	0	0	0	210,857

University of Houston - Victoria
 Cost Center Summary of UHVFG1_LIBRARY
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	FC_1008	FE_V0009	D0454-765 - Library HEAF	Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
				Faculty Salary	Salary	Salary	Salary				Sold	M and O	Capital	Total	
				0	0	0	0	0	0	0	0	0	460,022	0	460,022
Expenditure Total				0	0	0	0	0	0	0	0	0	460,022	0	460,022

University of Houston - Victoria
 Cost Center Summary of UHVFG1_MARKETING - MARKETING
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	FC_1008	FE_V0059	D0979-765 - MARKETING HEAF	Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
				Faculty Salary	Salary	Salary	Salary				Sold	M and O	Capital	Total	
				0	0	0	0	0	0	0	0	0	41,534	0	41,534
Expenditure Total				0	0	0	0	0	0	0	0	0	41,534	0	41,534

University of Houston - Victoria
 Cost Center Summary of UHVG1_NURSING_PROGRAM
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
		Salary	Salary	Salary	Salary				Sold	M and O	Capital	Total
FC_1061	0	85,064	27,980	0	113,044	0	0	0	0	0	0	113,044
FC_1062	108,501	137,000	0	15,000	260,501	0	0	0	0	0	0	260,501
Expenditure Total	108,501	222,064	27,980	15,000	373,545	0	0	0	0	0	0	373,545

University of Houston - Victoria
 Cost Center Summary of UHVG1_PRESIDENT - PRESIDENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
		Salary	Salary	Salary	Salary				Sold	M and O	Capital	Total
FC_1061	0	65,000	0	0	0	65,000	0	0	0	0	0	65,000
FC_1141	0	51,777	0	0	0	51,777	0	0	0	0	0	51,777
Expenditure Total	0	116,777	0	0	0	116,777	0	0	0	0	0	116,777

University of Houston - Victoria
 Cost Center Summary of UHVFG1_PROVOST
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
							Sold	M and O	Capital	Total	
FC_1008	0	0	0	0	0	0	0	0	0	49,155	49,155
FC_1061	0	26,622	0	0	26,622	0	0	0	0	0	26,622
FC_1141	0	66,565	0	0	66,565	0	0	0	0	0	66,565
Expenditure Total	0	93,187	0	0	93,187	0	0	0	0	49,155	142,342

University of Houston - Victoria
 Cost Center Summary of UHVFG1_RES_SPONS_PROG
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary		Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
			Salary	Salary				Sold	M and O	Capital	Total
FC_1061	0	215,895	0	0	0	215,895	0	0	0	0	215,895
FC_1125	0	0	0	0	0	0	0	0	0	15,765	15,765
Expenditure Total	0	215,895	0	0	0	215,895	0	0	0	15,765	231,660

University of Houston - Victoria
 Cost Center Summary of UHVG1_SMALL_BUS_DEV_CTR
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	FE_Y0020	C0204-765 - SMALL BUS DEV CENTER	Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
			Faculty Salary	Salary	Salary	Salary				Sold	M and O	Capital	Total
			0	121,062	32,114	0	153,176	0	0	0	0	0	153,176
Expenditure Total			0	121,062	32,114	0	153,176	0	0	0	0	0	153,176

University of Houston - Victoria
 Cost Center Summary of UHVFG1_SPECIAL_EVENTS
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	FE_V0037	C0259-765 - SPECIAL EVENTS	Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
			Faculty Salary	Salary	Salary	Salary				Sold	M and O	Capital	Total
FC_1061			0	48,979	25,495	0	74,474	0	0	0	0	0	74,474
Expenditure Total			0	48,979	25,495	0	74,474	0	0	0	0	0	74,474

University of Houston - Victoria
 Cost Center Summary of UHVFG1_STUDENT_AFFAIRS - STUDENT AFFAIRS
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	FE_Y0032	E0578-765 - STUDENT SVC HEAF CONTINGENCIES	Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
			Faculty Salary	Salary	Salary	Salary				Sold	M and O	Capital	Total	
FC_1008			0	0	0	0	0	0	0	0	0	89,500	0	89,500
Expenditure Total			0	0	0	0	0	0	0	0	0	89,500	0	89,500

University of Houston - Victoria
 Cost Center Summary of UHVFG1 - AVIATION
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center	FE_V0080	A4668-765 - Aviation Program	Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
			Faculty Salary	Salary	Salary	Salary				Sold	M and O	Capital	Total	
FC_1061			0	151,090	18,992	0	170,082	0	0	0	0	1,104,918	0	1,275,000
Expenditure Total			0	151,090	18,992	0	170,082	0	0	0	0	1,104,918	0	1,275,000

DESIGNATED FUNDS

University of Houston - Victoria
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2024

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	15,854,832
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	5,623,781
REMISSIONS AND EXEMPTIONS	(911,364)

SUB-TOTAL Tuition and Fees **20,567,249**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0

SUB-TOTAL GENERAL APPROPRIATIONS **0**

FEDERAL CONTRACTS AND GRANTS	4,700
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	19,834
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	329,061
INVESTMENT INCOME	95,266
ENDOWMENT INCOME	118,311
OTHER SOURCES	0

SUB-TOTAL Revenue **21,134,421**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	500,568
AMONG COMPONENTS	0

TRANSFERS IN (OUT) **500,568**

SUB-TOTAL Transfers - Net **500,568**

BUDGETED FUND BALANCE	3,912,030
RECOVERED COSTS	0

TOTAL SOURCES **25,547,019**

University of Houston - Victoria
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2024

Expenditures	
OFFICE OF THE PRESIDENT	
PRESIDENT	2,178,177
SUB-TOTAL OFFICE OF THE PRESIDENT	2,178,177
STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	872,029
SUB-TOTAL STUDENT AFFAIRS DIVISION	872,029
ACADEMIC AFFAIRS	
LIB ARTS AND SOC SCI	670,212
NATURAL APP SCI	226,238
BUSINESS ADMIN	980,333
EDUCATION	732,816
LIBRARY	1,438,302
PROVOST	522,566
CENTER FOR STUDENT SUCCESS	532,328
RESEARCH ADMIN & SPONS PROG	23,022
INSTITUTIONAL EFFECT & RESEARCH	44,995
UHV KATY OPERATIONS	259,901
CENTER FOR TEACH & LEARN EXCEL	2,000
AVIATION	0
SUB-TOTAL ACADEMIC AFFAIRS	5,432,713
ENROLLMENT MANAGEMENT	
FINANCIAL AID	4,135,819
ENRL MGMT STRATEGIES & MKTG	449,056
INTERNATIONAL PROGRAMS OFFICE	36,400
VP ENRL MGMT	606,176
UHV KATY ENRL MGMT EXT AFFAIRS	385,990
ADMISSIONS PROCESSING	411,384
ENRL MGMT & NEW STU EXP	935,271
REGISTRAR & STUDENT RECORDS	16,884
SUB-TOTAL ENROLLMENT MANAGEMENT	6,976,980
ADMINISTRATION AND FINANCE	
SM BUS DEV CTR	3,404
HUMAN RESOURCES	615,646
VP ADMIN FINANCE	1,387,559
BUDGET	235,510
STUDENT BILLING	349,788
FINANCE	2,974,046
ADMIN TECHNOLOGY	0
INFORMATION TECH	616,780
UHV KATY INFO TECH	280,779
PLANT OPERATIONS	1,629,816
CAP PROJ CONSTRUCT	182,528
SUB-TOTAL ADMINISTRATION AND FINANCE	8,275,856
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	25,547,019

University of Houston - Victoria
 Summary of DESIGNATED FUNDS
 Expenditures by Object
 Fiscal Year 2024

Department	Faculty Salary	Prof/Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
								Sold	0			
PRESIDENT	0	260,000	0	0	0	480	260,480	43,000	0	145,774	0	449,254
EQUAL EMPLOYMENT OPPORTUNITY	0	123,944	12,688	0	2,160	138,792	43,723	0	0	46,152	0	228,667
ATHLETICS	0	578,040	72,005	0	14,040	664,085	205,946	0	0	518,073	0	1,388,104
MARKETING & COMMUNICATIONS	0	435,404	138,456	15,200	15,360	604,420	184,436	0	0	347,598	0	1,136,454
SPECIAL EVENTS	0	0	0	0	0	0	0	0	0	112,152	0	112,152
HUMAN RESOURCES	0	249,142	68,365	0	10,500	328,007	99,953	0	0	61,339	0	489,299
TRAINING & DEVELOPMENT	0	54,933	31,991	0	2,160	89,084	27,816	0	0	9,447	0	126,347
UNIVERSITY ADVANCEMENT	0	309,067	64,005	0	4,800	377,872	119,384	0	0	53,520	0	550,776
PROVOST	0	342,148	12,001	0	3,360	357,509	101,248	0	0	63,809	0	522,566
CENTER FOR STUDENT SUCCESS	0	168,056	0	63,951	720	232,727	61,208	0	0	238,393	0	532,328
UHV KATY	0	49,613	35,564	7,904	1,440	94,521	27,257	0	0	138,123	0	259,901
REGISTRAR & STUDENT RECORDS	0	0	0	1,400	0	1,400	140	0	0	15,344	0	16,884
LIBRARY	0	558,703	276,613	18,762	23,760	877,838	262,356	0	0	298,108	0	1,438,302
INSTITUTIONAL EFFECTIVENESS	0	0	0	25,801	0	25,801	0	0	0	19,194	0	44,995
RES DEV & SPONS PROG	0	0	0	0	0	0	0	0	0	23,022	0	23,022
CENTER FOR TEACH & LEARN EXCEL	0	0	0	0	0	0	0	0	0	2,000	0	2,000
COLLEGE OF LIB ARTS & SOC SCI	12,000	182,000	0	306,826	240	501,066	66,600	0	0	102,546	0	670,212
COL OF NATURAL & APP SCI	0	0	0	130,000	0	130,000	19,500	0	0	76,738	0	226,238
COLLEGE OF BUS ADMIN	313,930	172,768	0	90,412	960	578,070	171,055	0	0	231,208	0	980,333
COL OF ED & HEALTH PROF	17,922	200,214	0	259,400	2,160	479,696	100,745	0	0	125,790	0	706,231
SOEHPHD NURSING PROGRAM	0	0	0	0	0	0	0	0	0	26,585	0	26,585
ENROLLMENT MANAGEMENT	0	339,391	28,641	0	7,200	375,232	117,772	0	0	113,172	0	606,176
EM STRATEGIES MKTG	0	208,661	35,872	0	4,320	248,853	80,452	0	0	119,751	0	449,056
UHV KATY ENRMGT ER	80,000	185,663	0	2,900	2,160	270,723	59,413	0	0	55,854	0	385,990
INTL PROGRAMS OFFICE	0	0	0	0	0	0	0	0	0	36,400	0	36,400
FINANCIAL AID	0	0	0	0	0	0	0	0	0	4,135,819	0	4,135,819
ADMISSION TRF CRED	0	110,199	121,355	0	4,320	235,874	103,796	0	0	71,714	0	411,384
ENRL MGMT STU EXP	0	393,245	166,825	0	9,600	569,670	180,388	0	0	185,213	0	935,271
STUDENT AFFAIRS	0	190,337	0	0	2,880	193,217	60,908	0	0	313,925	0	568,050
STUDENT JUDICIAL	0	43,731	0	0	960	44,691	14,000	0	0	12,358	0	71,049
ADMINISTRATION & FINANCE	0	216,804	11,461	0	2,880	231,145	70,878	0	0	701,031	0	1,387,559
EMERGENCY MGMT EMG	0	119,667	0	0	1,440	121,107	39,688	0	0	72,135	0	232,930
SMALL BUSINESS DEV CTR	0	0	0	0	0	0	0	0	0	3,404	0	3,404
CENTER FOR REGULAR COLLABORATION	0	59,586	14,540	0	720	74,846	21,895	0	0	27,293	0	124,034
INFORMATION TECHNOLOGY	0	0	107,801	32,087	480	140,368	26,725	0	0	449,687	0	616,780
UHV KATY INFO TECH	0	52,010	86,110	40,000	1,920	180,040	48,199	0	0	52,540	0	280,779
EQUAL EMPLOYMENT OPPORTUNITY	0	13,180	18,414	0	1,161	32,755	131,085	0	0	2,810,206	0	2,974,046
BUSINESS SERVICES	0	158,472	95,421	0	4,800	258,693	81,246	0	0	9,849	0	349,788

University of Houston - Victoria
 Summary of DESIGNATED FUNDS
 Expenditures by Object
 Fiscal Year 2024

Department	Prof'l Adm		Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
	Faculty Salary	Salary						Sold	Total			
BUDGET OFFICE	0	163,470	0	0	3,120	166,590	61,056	0	0	7,864	0	235,510
FACILITIES SERVICES	0	55,758	312,688	0	11,520	379,966	113,294	0	0	1,100,029	0	1,629,816
CAPITAL PROJ & CONSTRUCTION	0	110,761	20,880	0	2,880	134,521	44,577	0	0	3,430	0	182,528
TOTAL DESIGNATED FUNDS	423,852	6,104,967	1,731,696	994,643	144,501	9,399,659	2,789,739	0	0	12,936,589	0	25,547,019

University of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Cost of Goods		M and O	Capital	Expenditures Total
							Benefits	Sold			
FC_2064	0	260,000	0	0	0	260,480	43,000	0	52,369	0	355,849
FC_2064	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_2064	0	0	0	0	0	0	0	0	0	0	0
FC_2064	0	0	0	0	0	0	0	0	42,201	0	42,201
FC_2077	0	0	0	0	0	0	0	0	1,248	0	1,248
FC_2077	0	0	0	0	0	0	0	0	8,651	0	8,651
FC_2080	0	0	0	0	0	0	0	0	0	0	0
FC_2080	0	0	0	0	0	0	0	0	1,305	0	1,305
FC_2080	0	260,000	0	0	480	260,480	43,000	0	145,774	0	449,254
FC_2064	0	0	0	0	0	0	0	0	16,074	0	16,074
FC_2064	0	123,944	12,688	0	2,160	138,792	43,723	0	0	0	182,515
FC_2064	0	0	0	0	0	0	0	0	30,078	0	30,078
FC_2064	0	123,944	12,688	0	2,160	138,792	43,723	0	46,152	0	228,667
FC_2064	0	0	0	0	0	0	0	0	36,450	0	36,450
FC_2064	0	0	0	0	0	0	0	0	0	0	0
FC_2064	0	199,929	72,005	0	7,440	279,374	87,019	0	90,957	0	457,350
FC_2064	0	0	0	0	0	0	0	0	36,450	0	36,450
FC_2064	0	84,845	0	0	2,400	87,245	27,151	0	62,100	0	176,496
FC_2064	0	90,020	0	0	1,200	91,220	28,807	0	67,882	0	187,909
FC_2064	0	52,491	0	0	720	53,211	14,512	0	25,200	0	92,923
FC_2064	0	20,500	0	0	1,800	22,300	7,040	0	29,700	0	59,040
FC_2064	0	65,277	0	0	240	65,517	20,624	0	82,417	0	168,558
FC_2064	0	64,978	0	0	240	65,218	20,793	0	86,917	0	172,928
FC_2064	0	578,040	72,005	0	14,040	664,085	205,946	0	518,073	0	1,388,104
FC_2063	0	0	0	0	0	0	0	0	100,500	0	100,500
FC_2063	0	0	0	0	0	0	0	0	40,071	0	40,071
FC_2063	0	0	0	0	7,200	7,200	0	0	0	0	7,200
FC_2063	0	0	0	0	0	0	0	0	78,160	0	78,160
FC_2064	0	264,797	0	0	9,120	273,917	84,736	0	0	0	358,653
FC_2064	0	0	0	0	0	0	0	0	10,186	0	10,186
FC_2064	0	0	0	0	0	0	0	0	38,422	0	38,422
FC_2064	0	0	0	0	8,000	8,000	800	0	40,746	0	49,546
FC_2064	0	170,607	138,456	0	6,240	315,303	98,900	0	0	0	414,203
FC_2064	0	0	0	0	0	0	0	0	22,287	0	22,287
FC_2064	0	0	0	0	0	0	0	0	16,821	0	16,821
FC_2077	0	0	0	0	0	0	0	0	405	0	405
FC_2077	0	435,404	138,456	15,200	15,360	604,420	184,436	0	347,598	0	1,136,454
FC_2064	0	0	0	0	0	0	0	0	20,791	0	20,791
FC_2077	0	0	0	0	0	0	0	0	1,979	0	1,979
FC_2077	0	0	0	0	0	0	0	0	151	0	151
FC_2080	0	0	0	0	0	0	0	0	29,041	0	29,041
FC_2080	0	0	0	0	0	0	0	0	37,490	0	37,490
FC_2080	0	0	0	0	0	0	0	0	2,700	0	2,700
FC_2080	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2080	0	0	0	0	0	0	0	0	112,152	0	112,152
FC_2061	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2061	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2064	0	0	0	0	0	0	0	0	33,068	0	33,068
FC_2064	0	249,142	60,865	0	6,000	316,007	99,203	0	0	0	415,210
FC_2064	0	0	7,500	0	0	7,500	750	0	0	0	8,250
FC_2064	0	0	0	0	0	0	0	0	16,173	0	16,173
FC_2064	0	0	0	0	4,500	4,500	0	0	0	0	4,500
FC_2064	0	0	0	0	0	0	0	0	5,078	0	5,078
FC_2064	0	0	0	0	0	0	0	0	2,890	0	2,890

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Cost of Goods		M and O	Capital	Expenditures Total
							Benefits	Sold			
FC_2077	0	0	0	0	0	0	0	0	330	0	330
FC_2077	0	0	0	0	0	0	0	0	800	0	800
	0	249,142	68,365	0	10,500	328,007	99,953	0	61,339	0	489,299
	0	0	0	0	0	0	0	0	4,933	0	4,933
FC_2064	0	54,933	31,991	0	2,160	89,084	27,816	0	0	0	116,900
FC_2064	0	0	0	0	0	0	0	0	3,947	0	3,947
FC_2077	0	0	0	0	0	0	0	0	567	0	567
	0	54,933	31,991	0	2,160	89,084	27,816	0	9,447	0	126,347
FC_2064	0	54,933	29,302	0	2,880	87,115	26,955	0	2,834	0	116,904
FC_2064	0	0	0	0	0	0	0	0	21,959	0	21,959
FC_2064	0	74,797	0	0	960	75,757	23,936	0	0	0	99,693
FC_2064	0	179,337	34,703	0	960	215,000	66,493	0	11,880	0	295,373
FC_2077	0	0	0	0	0	0	0	0	3,566	0	3,566
FC_2077	0	0	0	0	0	0	0	0	5,400	0	5,400
FC_2077	0	0	0	0	0	0	0	0	7,881	0	7,881
	0	309,067	64,005	0	4,800	377,872	119,384	0	53,520	0	550,776
	0	0	0	0	0	0	0	0	4,873	0	4,873
FC_2063	0	119,000	0	0	240	119,240	26,000	0	6,600	0	151,840
FC_2064	0	0	0	0	0	0	0	0	25,631	0	25,631
FC_2064	0	0	0	0	0	0	0	0	810	0	810
FC_2064	0	223,148	12,001	0	3,120	238,269	75,248	0	6,600	0	320,117
FC_2064	0	0	0	0	0	0	0	0	4,622	0	4,622
FC_2064	0	0	0	0	0	0	0	0	810	0	810
FC_2064	0	0	0	0	0	0	0	0	12,630	0	12,630
FC_2077	0	0	0	0	0	0	0	0	1,082	0	1,082
FC_2077	0	0	0	0	0	0	0	0	151	0	151
	0	342,148	12,001	0	3,360	357,509	101,248	0	63,809	0	522,566
FC_2063	0	0	0	0	0	0	0	0	136,683	0	136,683
FC_2063	0	0	0	0	0	0	0	0	0	0	0
FC_2064	0	49,613	35,564	7,904	1,440	94,521	27,257	0	0	0	121,778
FC_2077	0	0	0	0	0	0	0	0	1,440	0	1,440
	0	49,613	35,564	7,904	1,440	94,521	27,257	0	138,123	0	259,901
FC_2064	0	0	0	1,400	0	1,400	140	0	15,222	0	16,762
FC_2077	0	0	0	0	0	0	0	0	122	0	122
	0	0	0	1,400	0	1,400	140	0	15,344	0	16,884
FC_2063	0	0	0	0	0	0	0	0	0	0	0
FC_2063	0	0	0	0	0	0	0	0	73,779	0	73,779
FC_2063	0	147,403	165,730	18,762	8,040	339,935	100,203	0	0	0	440,138
FC_2063	0	0	0	0	0	0	0	0	102,950	0	102,950
FC_2064	0	373,964	67,907	0	14,760	456,631	141,399	0	0	0	598,030
FC_2077	0	0	0	0	0	0	0	0	265	0	265
FC_2078	0	0	0	0	0	0	0	0	5,009	0	5,009
FC_2080	0	37,336	42,976	0	960	81,272	20,754	0	116,105	0	218,131
	0	588,703	276,613	18,762	23,760	877,838	262,356	0	298,108	0	1,438,302
FC_2064	0	0	0	25,801	0	25,801	0	0	13,938	0	39,739
FC_2064	0	0	0	0	0	0	0	0	0	0	0
FC_2064	0	0	0	0	0	0	0	0	2,639	0	2,639
FC_2064	0	0	0	0	0	0	0	0	2,437	0	2,437
FC_2077	0	0	0	0	0	0	0	0	180	0	180
	0	0	0	25,801	0	25,801	0	0	19,194	0	44,995
FC_2064	0	0	0	0	0	0	0	0	9,234	0	9,234
FC_2064	0	0	0	0	0	0	0	0	7,118	0	7,118
FC_2072	0	0	0	0	0	0	0	0	6,500	0	6,500
FC_2077	0	0	0	0	0	0	0	0	170	0	170

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2024

Cost Center	SUBTOTAL FOR RES DEV & SPONS PROG	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
									Sold	0			
FC_2063		0	0	0	0	0	0	0	0	0	23,022	0	23,022
FC_2064	A0421-765 - Student Success Supp Instruct	0	0	0	0	0	0	0	0	0	0	0	0
FC_2064	D0481-765 - University College M&O	0	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2077	D0482-765 - University College Discr	0	0	0	0	0	0	0	0	0	0	0	0
	SUBTOTAL FOR CENTER FOR TEACH & LEARN EXCEL	0	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2063	D0424-765 - MS Publishing Fee	0	0	0	0	0	0	0	0	0	3,427	0	3,427
FC_2063	A0302-765 - CLASS OFF CAMP TRAVEL	0	0	0	0	0	0	0	0	0	7,009	0	7,009
FC_2063	A0422-765 - Freshmen Seminar Stipend	12,000	0	0	0	0	12,000	5,700	0	0	0	0	17,700
FC_2064	D0250-765 - DE LEON SYMPOSIUM	0	0	0	0	0	0	0	0	0	810	0	810
FC_2064	D0390-765 - Cuneliform Press M&O	0	0	0	0	0	0	0	0	0	3,177	0	3,177
FC_2064	D0443-765 - Art M&O	0	0	0	0	0	0	0	0	0	3,847	0	3,847
FC_2064	D0445-765 - Communication Design M&O	0	0	0	0	0	0	0	0	0	3,847	0	3,847
FC_2064	D0936-765 - CLASS DEAN	0	91,000	0	0	120	91,120	17,000	0	0	0	0	108,120
FC_2064	A0215-765 - CLASS FAC SALARIES	0	91,000	0	0	120	91,120	17,000	0	0	0	0	108,120
FC_2064	A0294-765 - CLASS M&O	0	0	0	0	0	0	0	0	0	43,774	0	43,774
FC_2064	A0298-765 - PSY TESTING SUPPLIES	0	0	0	0	0	0	0	0	0	4,050	0	4,050
FC_2064	A0300-765 - CLASS CONF TRAVEL	0	0	0	0	0	0	0	0	0	12,126	0	12,126
FC_2064	A0360-765 - CLASS ADVERTISING	0	0	0	0	0	0	0	0	0	18,071	0	18,071
FC_2064	A0380-765 - CLASS M&O SALARIES	0	0	0	0	0	306,826	26,900	0	0	0	0	333,726
FC_2077	D0250-765 - DE LEON SYMPOSIUM	0	0	0	0	0	0	0	0	0	559	0	559
FC_2077	A0258-765 - CLASS DISC	0	0	0	0	0	0	0	0	0	1,849	0	1,849
	SUBTOTAL FOR COLLEGE OF LIB ARTS & SOC SCI	12,000	182,000	0	306,826	240	501,066	66,600	0	0	102,546	0	670,212
FC_2064	D0444-765 - Digital Gaming M&O	0	0	0	0	0	0	0	0	0	6,363	0	6,363
FC_2064	D4652-765 - NAS Salaries	0	0	0	0	0	0	0	0	0	0	0	0
FC_2064	A0365-765 - Biology M&O	0	0	0	0	0	0	0	0	0	7,310	0	7,310
FC_2064	A0412-765 - Biology Lab - Victoria	0	0	0	0	0	0	0	0	0	12,119	0	12,119
FC_2064	A0428-765 - Chemistry M&O	0	0	0	0	0	0	0	0	0	3,549	0	3,549
FC_2064	A0429-765 - Physics M&O	0	0	0	0	0	0	0	0	0	1,644	0	1,644
FC_2064	A0445-765 - Anatomy & Physiology Lab M & O	0	0	0	0	0	0	0	0	0	2,308	0	2,308
FC_2064	A4655-765 - NAS ADJUNCT SALARIES	0	0	0	130,000	0	130,000	19,500	0	0	0	0	149,500
FC_2064	A4656-765 - NAS OFF CAMP TRAVEL	0	0	0	0	0	0	0	0	0	3,597	0	3,597
FC_2064	A4657-765 - NAS CONF TRAVEL	0	0	0	0	0	0	0	0	0	6,234	0	6,234
FC_2064	A4658-765 - NAS M&O	0	0	0	0	0	0	0	0	0	22,424	0	22,424
FC_2064	A4659-765 - NAS ADVERTISING	0	0	0	0	0	0	0	0	0	10,274	0	10,274
FC_2077	D4653-765 - NAS DISC	0	0	0	0	0	0	0	0	0	916	0	916
	SUBTOTAL FOR COLLEGE OF NATURAL & APP SCI	0	86,384	0	130,000	720	87,104	27,643	0	0	76,738	0	226,238
FC_2063	D0212-765 - EAAS-BUS DEAN	0	0	0	0	0	0	0	0	0	0	0	0
FC_2063	D0307-765 - Case Studies	0	0	0	0	0	0	0	0	0	6,300	0	6,300
FC_2063	D0339-765 - EDE PROGRAM DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	0
FC_2063	D0384-765 - AACSB ACCREDITATION	0	0	0	0	0	0	0	0	0	17,600	0	17,600
FC_2063	D0484-765 - Business Faculty Dev	0	0	0	0	0	0	0	0	0	34,395	0	34,395
FC_2063	A0304-765 - BUS M&O	0	0	0	0	0	0	0	0	0	57,588	0	57,588
FC_2063	A0308-765 - BUS CONF TRAVEL	0	0	0	0	0	0	0	0	0	16,668	0	16,668
FC_2063	A0310-765 - BUS OFF CAMP TRAVEL	0	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2063	A0363-765 - BUS M&O MARKETING	0	0	0	0	0	0	0	0	0	60,916	0	60,916
FC_2063	A0379-765 - BUSINESS M&O SALARIES	0	0	0	0	0	0	28,000	0	0	0	0	28,000
FC_2063	A0388-765 - AACSB STIPENDS	258,604	0	0	0	0	258,604	36,029	0	0	0	0	294,633
FC_2063	A0394-765 - ASSESSMENT M&O	0	0	0	0	0	0	0	0	0	16,000	0	16,000
FC_2063	A0397-765 - BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2063	A0440-765 - EAAS-Business M&O Salaries	55,326	0	0	90,412	0	145,738	50,740	0	0	0	0	196,478
FC_2064	A0219-765 - BUS FAC SALARIES	0	86,384	0	0	240	86,624	27,643	0	0	0	0	114,267
FC_2077	A0266-765 - BUS DISC	0	0	0	0	0	0	0	0	1,741	0	0	1,741

University of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
								Sold	0			
FC_2064	313,930	172,768	0	90,412	0	578,070	171,055	0	231,208	0	0	980,333
	SUBTOTAL FOR COLLEGE OF BUSINESS ADMIN											
FC_2064	0	82,500	0	0	1,080	83,580	26,400	0	0	0	0	109,980
FC_2064	0	0	0	0	0	0	0	0	1,824	0	0	1,824
FC_2064	0	0	0	0	0	0	0	0	20,350	0	0	20,350
FC_2064	0	0	0	0	0	0	0	0	5,959	0	0	5,959
FC_2064	0	0	0	0	0	0	0	0	6,925	0	0	6,925
FC_2064	0	82,500	0	0	1,080	83,580	26,400	0	0	0	0	109,980
FC_2064	0	0	0	0	0	0	0	0	38,294	0	0	38,294
FC_2064	0	0	0	0	0	0	0	0	13,985	0	0	13,985
FC_2064	0	0	0	0	0	0	0	0	21,879	0	0	21,879
FC_2064	17,922	2,814	0	0	0	20,736	2,540	0	13,605	0	0	36,881
FC_2064	0	32,400	0	259,400	0	291,800	45,405	0	0	0	0	337,205
FC_2077	0	0	0	0	0	0	0	0	2,969	0	0	2,969
	SUBTOTAL FOR COLLEGE OF ED & HEALTH PROF											
	17,922	200,214	0	259,400	2,160	479,696	100,745	0	125,790	0	0	706,231
FC_2063	0	0	0	0	0	0	0	0	7,373	0	0	7,373
FC_2064	0	0	0	0	0	0	0	0	15,176	0	0	15,176
FC_2064	0	0	0	0	0	0	0	0	3,748	0	0	3,748
FC_2077	0	0	0	0	0	0	0	0	288	0	0	288
	SUBTOTAL FOR SOEHPHD NURSING PROGRAM											
FC_2064	0	0	0	0	0	0	0	0	26,585	0	0	26,585
FC_2064	0	0	0	0	0	0	0	0	25,428	0	0	25,428
FC_2064	0	253,444	0	0	5,040	258,484	81,103	0	0	0	0	339,587
FC_2064	0	85,947	28,641	0	2,160	116,748	36,669	0	11,880	0	0	165,297
FC_2064	0	0	0	0	0	0	0	0	75,000	0	0	75,000
FC_2077	0	0	0	0	0	0	0	0	864	0	0	864
	SUBTOTAL FOR ENROLLMENT MANAGEMENT											
FC_2063	0	339,391	28,641	0	7,200	375,232	117,772	0	113,172	0	0	606,176
FC_2064	0	0	0	0	0	0	0	0	0	0	0	0
FC_2064	0	208,661	35,872	0	4,320	248,853	80,452	0	0	0	0	329,305
FC_2064	0	0	0	0	0	0	0	0	105,199	0	0	105,199
FC_2064	0	0	0	0	0	0	0	0	11,527	0	0	11,527
FC_2064	0	0	0	0	0	0	0	0	2,628	0	0	2,628
FC_2064	0	0	0	0	0	0	0	0	397	0	0	397
	SUBTOTAL FOR EM STRATEGIES MKTG											
FC_2063	0	208,661	35,872	0	4,320	248,853	80,452	0	119,751	0	0	449,056
FC_2063	0	0	0	0	0	0	0	0	39,177	0	0	39,177
FC_2063	0	185,663	0	2,900	2,160	190,723	59,413	0	0	0	0	250,136
FC_2063	0	0	0	0	0	0	0	0	12,825	0	0	12,825
FC_2063	80,000	0	0	0	0	80,000	0	0	0	0	0	80,000
FC_2077	0	0	0	0	0	0	0	0	3,852	0	0	3,852
	SUBTOTAL FOR UHV KATY ENRMGT ER											
FC_2064	80,000	185,663	0	2,900	2,160	270,723	59,413	0	55,854	0	0	385,990
FC_2064	0	0	0	0	0	0	0	0	22,519	0	0	22,519
FC_2064	0	0	0	0	0	0	0	0	12,441	0	0	12,441
FC_2077	0	0	0	0	0	0	0	0	1,440	0	0	1,440
	SUBTOTAL FOR INTL PROGRAMS OFFICE											
FC_2063	0	0	0	0	0	0	0	0	36,400	0	0	36,400
FC_2063	0	0	0	0	0	0	0	0	465,285	0	0	465,285
FC_2063	0	0	0	0	0	0	0	0	35,283	0	0	35,283
FC_2063	0	0	0	0	0	0	0	0	40,000	0	0	40,000
FC_2063	0	0	0	0	0	0	0	0	427,128	0	0	427,128
FC_2064	0	0	0	0	0	0	0	0	180,000	0	0	180,000
FC_2064	0	0	0	0	0	0	0	0	80,000	0	0	80,000

University of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
								Sold	0			
FC_2064	0	0	0	0	0	0	0	0	0	644,417	0	644,417
FC_2064	0	0	0	0	0	0	0	0	0	1,192,311	0	1,192,311
FC_2064	0	0	0	0	0	0	0	0	0	22,500	0	22,500
FC_2064	0	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2064	0	0	0	0	0	0	0	0	0	400,000	0	400,000
FC_2064	0	0	0	0	0	0	0	0	0	66,000	0	66,000
FC_2064	0	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	0	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2064	0	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2064	0	0	0	0	0	0	0	0	0	111,500	0	111,500
FC_2064	0	0	0	0	0	0	0	0	0	256,000	0	256,000
FC_2064	0	0	0	0	0	0	0	0	0	125,000	0	125,000
FC_2064	0	0	0	0	0	0	0	0	0	32,420	0	32,420
FC_2072	0	0	0	0	0	0	0	0	0	3,500	0	3,500
FC_2077	0	0	0	0	0	0	0	0	0	475	0	475
										4,135,819	0	4,135,819
FC_2063	0	20,343	0	0	0	20,343	6,510	0	0	51,204	0	78,825
FC_2064	0	89,886	121,355	0	3,552	214,763	97,286	0	0	0	0	312,049
FC_2064	0	0	0	0	0	0	0	0	0	20,388	0	20,388
FC_2077	0	0	0	0	0	0	0	0	0	122	0	122
										71,714	0	411,384
FC_2064	0	0	0	0	0	0	0	0	0	184,152	0	184,152
FC_2064	0	393,245	166,825	0	9,600	569,670	180,388	0	0	0	0	750,058
FC_2077	0	0	0	0	0	0	0	0	0	1,061	0	1,061
										185,213	0	935,271
FC_2064	0	0	0	0	0	0	0	0	0	0	0	0
FC_2064	0	0	0	0	0	0	0	0	0	2,479	0	2,479
FC_2064	0	190,337	0	0	2,880	193,217	60,908	0	0	11,880	0	286,005
FC_2064	0	0	0	0	0	0	0	0	0	285,801	0	285,801
FC_2064	0	0	0	0	0	0	0	0	0	13,500	0	13,500
FC_2077	0	0	0	0	0	0	0	0	0	265	0	265
										313,925	0	588,050
FC_2063	0	43,731	0	0	960	44,691	14,000	0	0	0	0	58,691
FC_2064	0	0	0	0	0	0	0	0	0	0	0	0
FC_2077	0	0	0	0	0	0	0	0	0	230	0	230
FC_2077	0	0	0	0	0	0	0	0	0	1,800	0	1,800
FC_2078	0	0	0	0	0	0	0	0	0	10,328	0	10,328
										12,358	0	71,049
FC_2063	0	0	0	0	0	0	0	0	0	0	0	0
FC_2063	0	0	0	0	0	0	0	0	0	311,014	0	311,014
FC_2063	0	0	0	0	0	0	0	0	0	136,132	0	136,132
FC_2064	0	0	0	0	0	0	0	0	0	0	0	0
FC_2064	0	216,804	0	0	2,880	219,684	69,378	0	0	11,880	0	300,942
FC_2064	0	0	0	0	0	0	0	0	0	26,385	0	26,385
FC_2064	0	0	0	0	0	0	0	0	0	189,575	0	189,575
FC_2064	0	0	0	0	0	0	0	0	0	73,491	0	73,491
FC_2064	0	0	0	0	0	0	0	0	0	1,080	0	1,080
FC_2072	0	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2072	0	0	0	0	0	0	0	0	0	1,200	0	1,200
FC_2072	0	0	0	0	0	0	0	0	0	13,334	0	13,334
FC_2077	0	0	0	0	0	0	0	0	0	850	0	850
FC_2077	0	0	0	0	0	0	0	0	0	76,827	0	76,827

University of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Cost of Goods		M and O	Capital	Expenditures Total
							Benefits	Sold			
FC_2077	0	0	0	0	0	0	0	0	151	0	151
	F0549-765 - STAFF COUNCIL DISC										
FC_2077	0	0	0	0	0	0	0	0	77,324	0	77,324
	F0938-765 - CORE POOL QUASI END INC										
FC_2080	0	0	0	0	0	0	0	0	70,543	0	70,543
	F0297-765 - LATE FEES										
FC_2080	0	0	11,461	0	0	11,461	1,500	0	85,750	0	98,711
	F0403-765 - ADMIN SERV STU REC										
FC_2080	0	0	0	0	0	0	0	0	0	0	0
	F4663-765 - 2080 Contingencies										
	SUBTOTAL FOR ADMINISTRATION & FINANCE										
FC_2064	0	216,804	11,461	0	2,880	231,145	70,878	0	1,085,536	0	1,387,559
	G0280-765 - Emergency MGMT M&O										
FC_2064	0	119,667	0	0	1,440	121,107	39,688	0	72,016	0	160,795
	G0841-765 - Emergency Mgmt Salaries										
FC_2077	0	0	0	0	0	0	0	0	119	0	119
	G0286-765 - Emergency MGMT Disc										
	SUBTOTAL FOR EMERGENCY MANAGEMENT EMG										
FC_2077	0	119,667	0	0	1,440	121,107	39,688	0	72,135	0	232,930
	C0241-765 - SBDC DISC										
FC_2078	0	0	0	0	0	0	0	0	1,404	0	1,404
	C0221-765 - SBDC PROGRAM INCOME										
	SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT										
FC_2064	0	0	0	0	0	0	0	0	23,209	0	23,209
	C0294-765 - CRC M&O										
FC_2064	0	59,586	0	0	720	60,306	19,068	0	0	0	79,374
	C0295-765 - CRC Salaries										
FC_2077	0	0	0	0	0	0	0	0	1,224	0	1,224
	C0298-765 - CRC Discretionary										
FC_2080	0	0	14,540	0	0	14,540	2,827	0	2,860	0	20,227
	C0313-765 - UHV CRC Temp Salary										
	SUBTOTAL FOR CTR FOR REG COLLABORATION										
FC_2063	0	59,586	14,540	0	720	74,846	21,895	0	27,293	0	124,034
	D0315-765 - ITS ACAD SUPP SALARIES										
FC_2063	0	0	94,480	0	900	95,380	12,247	0	0	0	107,627
	F0551-765 - MAINT & SOFTWARE INSTIT										
FC_2063	0	0	0	0	0	0	0	0	168,673	0	168,673
	A0369-765 - ACAD TECH M&S										
FC_2064	0	0	0	0	0	0	0	0	109,772	0	109,772
	D0268-765 - ITS M&O										
FC_2064	0	0	0	0	0	0	0	0	65,168	0	65,168
	D0483-765 - Kyocera Copier Support										
FC_2064	0	0	0	0	0	0	0	0	51,415	0	51,415
	F0351-765 - TELECOM SERV										
FC_2064	0	0	0	0	0	0	0	0	54,163	0	54,163
	F0633-765 - IT INSTIT SUPP TEMP SALARIES										
FC_2064	0	0	13,321	0	480	13,801	5,898	0	0	0	19,699
	E0360-765 - TELECOM SERV SALARIES										
FC_2077	0	0	0	0	0	0	0	0	496	0	496
	D0266-765 - TECH SVCS DISC										
	SUBTOTAL FOR INFORMATION TECHNOLOGY										
FC_2063	0	0	107,801	32,087	480	140,368	26,725	0	449,687	0	616,780
	D0470-765 - UHV Katy Tech Temp Salaries										
FC_2063	0	0	0	40,000	0	40,000	4,000	0	0	0	44,000
	D0471-765 - UHV Katy Tech Serv Salaries										
FC_2063	0	52,010	86,110	0	1,920	140,040	44,199	0	0	0	184,239
	D0961-765 - UHV Katy IT M&O										
FC_2063	0	0	0	0	0	0	0	0	41,040	0	41,040
	D0962-765 - UHV Katy IT M&S										
	SUBTOTAL FOR UHV KATY INFO TECH										
FC_2063	0	52,010	86,110	40,000	1,920	180,040	48,199	0	52,540	0	280,779
	D0218-765 - SYS CS ACAD SUPPORT										
FC_2063	0	0	0	0	0	0	0	0	966,392	0	966,392
	F0246-765 - SYS CS GEN ADMIN										
FC_2063	0	0	0	0	0	0	0	0	664,396	0	664,396
	A0229-765 - SYS CS DEPT OPERATE										
FC_2063	0	0	0	0	0	0	0	0	161,068	0	161,068
	E0214-765 - SYS CS STU SERVICES										
FC_2064	0	0	0	0	0	0	0	0	221,464	0	221,464
	F0357-765 - FINANCE M&O										
FC_2064	0	0	0	0	0	0	0	0	0	0	0
	F0547-765 - RECORDS RETENTION SERVICES										
FC_2064	0	0	0	0	0	0	0	0	1,381	0	1,381
	F0611-765 - Operating Bank Service Charges										
FC_2064	0	0	0	0	0	0	0	0	12,240	0	12,240
	F1007-765 - ERS RETIREES										
FC_2064	0	0	0	0	0	0	14,996	0	0	0	14,996
	A0409-765 - ERS OPTOUT										
FC_2064	0	0	0	0	0	0	4,484	0	0	0	4,484
	G0281-765 - INSURANCE										
FC_2064	0	0	0	0	0	0	0	0	739,517	0	739,517
	G0360-765 - ERS RETIREES										
FC_2064	0	0	0	0	0	0	22,494	0	0	0	22,494
	C0309-765 - ERS RETIREES										
FC_2064	0	0	0	0	0	0	7,498	0	0	0	7,498
	E0565-765 - ERS RETIREES										
FC_2064	0	0	0	0	0	0	54,901	0	0	0	54,901
	F0357-765 - FINANCE M&O										
FC_2064	0	13,180	18,414	0	1,161	32,755	7,935	0	43,333	0	84,023
	F0407-765 - FINANCE DISC										
FC_2077	0	0	0	0	0	0	0	0	0	0	0
	F0407-765 - FINANCE DISC										
FC_2077	0	0	0	0	0	0	0	0	415	0	415
	D0342-765 - TRS-90 DAY-ACAD										
FC_2080	0	0	0	0	0	0	767	0	0	0	767
	F0561-765 - TRS-90 DAY-INSTIT										
FC_2080	0	0	0	0	0	0	1,022	0	0	0	1,022

University of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
								Sold	0			
FC_2080	0	0	0	0	0	0	0	0	0	0	0	16,629
FC_2080	0	0	0	0	0	0	0	0	0	0	0	0
FC_2080	0	0	0	0	0	0	359	0	0	0	0	359
FC_2064	0	13,180	18,414	0	1,161	32,755	131,085	0	0	2,810,206	0	2,974,046
FC_2064	0	0	0	0	0	0	0	0	0	0	0	0
FC_2064	0	0	0	0	0	0	0	0	0	0	0	0
FC_2064	0	0	0	0	0	0	0	0	0	0	0	0
FC_2064	0	0	0	0	0	0	0	0	0	4,400	0	4,400
FC_2064	0	158,472	95,421	0	4,800	258,693	81,246	0	0	0	0	339,939
FC_2064	0	0	0	0	0	0	0	0	0	5,259	0	5,259
FC_2077	0	0	0	0	0	0	0	0	0	190	0	190
FC_2080	0	0	0	0	0	0	0	0	0	0	0	0
FC_2080	0	158,472	95,421	0	4,800	258,693	81,246	0	0	9,849	0	349,788
FC_2064	0	163,470	0	0	3,120	166,590	61,056	0	0	0	0	227,646
FC_2064	0	0	0	0	0	0	0	0	0	7,769	0	7,769
FC_2077	0	0	0	0	0	0	0	0	0	95	0	95
FC_2064	0	163,470	0	0	3,120	166,590	61,056	0	0	7,864	0	235,510
FC_2064	0	0	0	0	0	0	0	0	0	7,290	0	7,290
FC_2064	0	0	0	0	0	0	0	0	0	0	0	0
FC_2064	0	0	0	0	0	0	0	0	0	441,183	0	441,183
FC_2064	0	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2064	0	0	0	0	0	0	0	0	0	30,866	0	30,866
FC_2064	0	0	0	0	0	0	0	0	0	71,653	0	71,653
FC_2064	0	0	0	0	0	0	0	0	0	28,638	0	28,638
FC_2064	0	0	112,280	0	2,400	114,680	31,320	0	0	29,087	0	175,087
FC_2064	0	55,758	59,655	0	4,560	119,973	36,933	0	0	10,000	0	166,906
FC_2064	0	0	140,753	0	4,560	145,313	45,041	0	0	137,756	0	328,110
FC_2064	0	0	0	0	0	0	0	0	0	368,072	0	368,072
FC_2077	0	0	0	0	0	0	0	0	0	511	0	511
FC_2078	0	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2080	0	0	0	0	0	0	0	0	0	0	0	0
FC_2064	0	55,758	312,688	0	11,520	379,966	113,294	0	0	1,136,556	0	1,629,816
FC_2064	0	110,761	20,880	0	2,880	134,521	44,577	0	0	0	0	179,098
FC_2064	0	0	0	0	0	0	0	0	0	2,710	0	2,710
FC_2077	0	0	0	0	0	0	0	0	0	720	0	720
FC_2077	0	110,761	20,880	0	2,880	134,521	44,577	0	0	3,430	0	182,528
Expenditure Total	423,852	6,104,967	1,751,696	994,643	144,501	9,399,659	2,789,739	0	13,357,621	0	25,547,019	

DESIGNATED FUNDS

COST CENTER SUMMARIES BY

AREA

University of Houston - Victoria
 Cost Center Summary of UHVF2_ADMIN_FINANCE
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0010	0	0	0	0	0	0	0	0	311,014	0	311,014
FC_2063	FE_V0010	0	0	0	0	0	0	0	0	136,132	0	136,132
FC_2064	FE_V0010	0	216,804	0	0	2,880	219,684	69,378	0	11,880	0	300,942
FC_2064	FE_V0010	0	0	0	0	0	0	0	0	26,385	0	26,385
FC_2064	FE_V0010	0	0	0	0	0	0	0	0	189,575	0	189,575
FC_2064	FE_V0010	0	0	0	0	0	0	0	0	73,491	0	73,491
FC_2064	FE_V0010	0	0	0	0	0	0	0	0	1,080	0	1,080
FC_2064	FE_V0010	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2072	FE_V0010	0	0	0	0	0	0	0	0	1,200	0	1,200
FC_2072	FE_V0010	0	0	0	0	0	0	0	0	13,334	0	13,334
FC_2077	FE_V0010	0	0	0	0	0	0	0	0	850	0	850
FC_2077	FE_V0010	0	0	0	0	0	0	0	0	76,827	0	76,827
FC_2077	FE_V0010	0	0	0	0	0	0	0	0	151	0	151
FC_2077	FE_V0010	0	0	0	0	0	0	0	0	77,324	0	77,324
FC_2080	FE_V0010	0	0	0	0	0	0	0	0	70,543	0	70,543
FC_2080	FE_V0010	0	0	11,461	0	0	11,461	1,500	0	85,750	0	98,711
Expenditure Total		0	216,804	11,461	0	2,880	231,145	70,878	0	1,085,536	0	1,387,559

University of Houston - Victoria
 Cost Center Summary of UHVF02_ADMISSION_TRF_CRED
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	FE_V0026	FC_2063	FC_2064	FC_2064	FC_2077	Expenditure Total	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
														Sold	Total			
														6,510	0	51,204	0	78,825
														97,286	0	0	0	312,049
														0	0	20,388	0	20,388
														0	0	122	0	122
							0	110,199	121,355	0	4,320	235,874	103,796	0	0	71,714	0	411,384

University of Houston - Victoria
 Cost Center Summary of UHVG2_ATHLETICS - ATHLETICS
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	FE_V0058	Prof' Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064		0	0	0	0	0	0	0	0	36,450	36,450
	F0960-765 - Athletics soccer field maint										
FC_2064	FE_V0058	0	199,929	72,005	0	279,374	87,019	0	0	90,957	457,350
	E0430-765 - ATHLETICS										
FC_2064	FE_V0058	0	0	0	0	0	0	0	0	36,450	36,450
	E0443-765 - ATHLETICS MEDICAL										
FC_2064	FE_V0058	0	84,845	0	2,400	87,245	27,151	0	0	62,100	176,496
	E0452-765 - Softball M&O										
FC_2064	FE_V0058	0	90,020	0	1,200	91,220	28,807	0	0	67,882	187,909
	E0453-765 - Baseball M&O										
FC_2064	FE_V0058	0	52,491	0	720	53,211	14,512	0	0	25,200	92,923
	E0454-765 - Womens Golf M&O										
FC_2064	FE_V0058	0	20,500	0	1,800	22,300	7,040	0	0	29,700	59,040
	E0455-765 - Mens Golf M&O										
FC_2064	FE_V0058	0	65,277	0	240	65,517	20,624	0	0	82,417	168,558
	E0456-765 - Womens Soccer M&O										
FC_2064	FE_V0058	0	64,978	0	240	65,218	20,793	0	0	86,917	172,928
	E0457-765 - Mens Soccer M&O										
Expenditure Total		0	578,040	72,005	0	664,085	205,946	0	518,073	0	1,388,104

University of Houston - Victoria
 Cost Center Summary of UHVG2_BUDGET_OFFICE
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof/Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
								Sold	0			
FC_2064	0	163,470	0	0	3,120	166,590	61,056	0	0	0	0	227,646
FC_2064	0	0	0	0	0	0	0	0	0	7,769	0	7,769
FC_2077	0	0	0	0	0	0	0	0	0	95	0	95
Expenditure Total	0	163,470	0	0	3,120	166,590	61,056	0	0	7,864	0	235,510

University of Houston - Victoria
 Cost Center Summary of UHVFG2_BUSINESS_SERVICES - Student Billing
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	FC_2064	FE_V0013	E0446-765 - BankMobile	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
				0	0	0	0	0	0	0	0	4,400	0	4,400
				0	158,472	95,421	0	4,800	258,693	81,246	0	0	0	339,939
				0	0	0	0	0	0	0	0	5,259	0	5,259
				0	0	0	0	0	0	0	0	190	0	190
Expenditure Total				0	158,472	95,421	0	4,800	258,693	81,246	0	9,849	0	349,788

University of Houston - Victoria
 Cost Center Summary of UHVFG2_CAPITAL_PROJ_CONST - CAPITAL PROJECT & CONSTRUCT
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	FE_V0066	F0970-765 - Capital Proj & Constr Sal	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	0	110,761	20,880	0	2,880	134,521	44,577	0	0	0	0	179,098
FC_2064	0	0	0	0	0	0	0	0	0	2,710	0	2,710
FC_2077	0	0	0	0	0	0	0	0	0	720	0	720
Expenditure Total	0	110,761	20,880	0	2,880	134,521	44,577	0	0	3,430	0	182,528

University of Houston - Victoria
 Cost Center Summary of UHVG2_CENTER_FOR_STU_SUC
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	0	0	0	63,951	0	63,951	7,429	0	21,146	0	92,526
FC_2063	0	0	0	0	0	0	0	0	12,864	0	12,864
FC_2063	0	0	0	0	0	0	0	0	0	0	0
FC_2064	0	56,004	0	0	480	56,484	17,922	0	0	0	74,406
FC_2064	0	0	0	0	0	0	0	0	129,461	0	129,461
FC_2064	0	0	0	0	0	0	0	0	17,007	0	17,007
FC_2064	0	0	0	0	0	0	0	0	57,483	0	57,483
FC_2064	0	112,052	0	0	240	112,292	35,857	0	0	0	148,149
FC_2077	0	0	0	0	0	0	0	0	432	0	432
Expenditure Total	0	168,056	0	63,951	720	232,727	61,208	0	238,393	0	532,328

University of Houston - Victoria
 Cost Center Summary of UHVFG2_CO_LIB_ART_SO_SCI
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	0	0	0	0	0	0	0	0	3,427	0	3,427
FE_V0017											
FC_2063	0	0	0	0	0	0	0	0	7,009	0	7,009
FE_V0017											
FC_2063	12,000	0	0	0	0	12,000	5,700	0	0	0	17,700
FE_V0017											
FC_2064	0	0	0	0	0	0	0	0	810	0	810
FE_V0017											
FC_2064	0	0	0	0	0	0	0	0	3,177	0	3,177
FE_V0017											
FC_2064	0	0	0	0	0	0	0	0	3,847	0	3,847
FE_V0017											
FC_2064	0	91,000	0	0	120	91,120	17,000	0	0	0	108,120
FE_V0017											
FC_2064	0	91,000	0	0	120	91,120	17,000	0	0	0	108,120
FE_V0017											
FC_2064	0	0	0	0	0	0	0	0	43,774	0	43,774
FE_V0017											
FC_2064	0	0	0	0	0	0	0	0	4,050	0	4,050
FE_V0017											
FC_2064	0	0	0	0	0	0	0	0	12,126	0	12,126
FE_V0017											
FC_2064	0	0	0	0	0	0	0	0	18,071	0	18,071
FE_V0017											
FC_2064	0	0	0	0	0	306,826	26,900	0	0	0	333,726
FE_V0017											
FC_2077	0	0	0	0	0	0	0	0	559	0	559
FE_V0017											
FC_2077	0	0	0	0	0	0	0	0	1,849	0	1,849
FE_V0017											
Expenditure Total	12,000	182,000	0	306,826	240	501,066	66,600	0	102,546	0	670,212

University of Houston - Victoria
 Cost Center Summary of UHVF2_CO_NATURAL_APP_SCI
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
							Sold	0			
FC_2064	0	0	0	0	0	0	0	0	6,363	0	6,363
FC_2064	0	0	0	0	0	0	0	0	7,310	0	7,310
FC_2064	0	0	0	0	0	0	0	0	12,119	0	12,119
FC_2064	0	0	0	0	0	0	0	0	3,549	0	3,549
FC_2064	0	0	0	0	0	0	0	0	1,644	0	1,644
FC_2064	0	0	0	0	0	0	0	0	2,308	0	2,308
FC_2064	0	0	0	130,000	130,000	19,500	0	0	0	0	149,500
FC_2064	0	0	0	0	0	0	0	0	3,597	0	3,597
FC_2064	0	0	0	0	0	0	0	0	6,234	0	6,234
FC_2064	0	0	0	0	0	0	0	0	22,424	0	22,424
FC_2064	0	0	0	0	0	0	0	0	10,274	0	10,274
FC_2077	0	0	0	0	0	0	0	0	916	0	916
Expenditure Total	0	0	0	130,000	130,000	19,500	0	0	76,738	0	226,238

University of Houston - Victoria
 Cost Center Summary of UHVFG2_CTLE
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	FE_Y0065	D0481-765 - University College M&O	Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
			Faculty Salary	Salary	Salary	Salary				Sold	M and O	Capital	Total
FC_2064			0	0	0	0	0	0	0	0	0	2,000	2,000
Expenditure Total			0	0	0	0	0	0	0	0	0	2,000	2,000

University of Houston - Victoria
 Cost Center Summary of UHVFG2_CTR_FOR_REG_COLLAB - CENTER FOR REG COLLABORATION
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	FE_V0068	FC_2064	FC_2077	FC_2080	Expenditures Total	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	
													Sold	0			
													0	0	23,209	0	23,209
													0	0	0	0	79,374
													0	0	1,224	0	1,224
													2,827	0	2,860	0	20,227
Expenditure Total						0	59,586	14,540	0	720	74,846	21,895	0	0	27,293	0	124,034

University of Houston - Victoria
 Cost Center Summary of UHVFG2_EEO
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof/Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	0	0	0	0	0	0	0	0	16,074	0	16,074
FC_2064	0	123,944	12,688	0	2,160	138,792	43,723	0	0	0	182,515
FC_2064	0	0	0	0	0	0	0	0	30,078	0	30,078
Expenditure Total	0	123,944	12,688	0	2,160	138,792	43,723	0	46,152	0	228,667

University of Houston - Victoria
 Cost Center Summary of UHVF2_EM_STRATEGIES_MKTG
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof/Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	0	208,661	35,872	0	4,320	248,853	80,452	0	0	0	329,305
FC_2064	0	0	0	0	0	0	0	0	105,199	0	105,199
FC_2064	0	0	0	0	0	0	0	0	11,527	0	11,527
FC_2064	0	0	0	0	0	0	0	0	2,628	0	2,628
FC_2064	0	0	0	0	0	0	0	0	397	0	397
Expenditure Total	0	208,661	35,872	0	4,320	248,853	80,452	0	119,751	0	449,056

University of Houston - Victoria
 Cost Center Summary of UHVFG2_EMERGENCY_MGMT__EMG
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	FE_V0076	G0280-765 - Emergency MGMT M&O	Faculty Salary	Prof/Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0076	G0280-765 - Emergency MGMT M&O	0	0	0	0	0	0	0	0	72,016	0	72,016
FC_2064	FE_V0076	G0841-765 - Emergency Mgmt Salaries	0	119,667	0	0	1,440	121,107	39,688	0	0	0	160,795
FC_2077	FE_V0076	G0286-765 - Emergency MGMT Disc	0	0	0	0	0	0	0	0	119	0	119
Expenditure Total			0	119,667	0	0	1,440	121,107	39,688	0	72,135	0	232,930

University of Houston - Victoria
 Cost Center Summary of UHVFG2_ENRL_MGMT_STU_EXP
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	FE_V0028	FC_2064	FC_2064	FC_2077	Expenditure Total	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	
			E0451-765 - Student Recruitment M&O			0	0	0	0	0	0	0	0	184,152	0	184,152	0
			E0493-765 - STU RECRUIT SAL			0	393,245	166,825	0	9,600	569,670	180,388	0	0	0	750,058	0
			E0241-765 - STU RECRUIT DISC			0	0	0	0	0	0	0	0	1,061	0	1,061	0
						0	393,245	166,825	0	9,600	569,670	180,388	0	165,213	0	935,271	0

University of Houston - Victoria
 Cost Center Summary of UHVF2_ENROLLMENT_MANAGEMENT
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	FE_V0071	FC_2064	FC_2064	FC_2064	FC_2077	Expenditure Total	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	
		D0477-765 - Enrollment Mgmt Peoplesoft M&O	D0975-765 - ENROLLMENT MGMT PEOPLESFT SL	E0538-765 - Enroll Mgmt Salaries	E0540-765 - CRM SERVICE SUPPORT													
							0	0	0	0	0	0	0	0	0	25,428	0	25,428
							0	253,444	0	0	5,040	258,484	81,103	0	0	0	0	339,587
							0	85,947	28,641	0	2,160	116,748	36,669	0	11,880	0	0	165,297
							0	0	0	0	0	0	0	0	75,000	0	0	75,000
							0	0	0	0	0	0	0	0	864	0	0	864
							0	339,391	28,641	0	7,200	375,232	117,772	0	113,172	0	0	606,176

University of Houston - Victoria
 Cost Center Summary of UHVFG2 FINANCIAL_AID - FINANCIAL AID
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	FE_V0015	H0220-765 - RESIDENT TPEG	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0015	H0222-765 - NONRES TPEG	0	0	0	0	0	0	0	465,285	0	465,285
FC_2063	FE_V0015	H0474-765 - MBA SCHOLARSHIPS	0	0	0	0	0	0	0	35,283	0	35,283
FC_2063	FE_V0015	H8766-765 - Fast Track AP	0	0	0	0	0	0	0	40,000	0	40,000
FC_2064	FE_V0015	H0224-765 - INSTIT SCHOLARSHIPS	0	0	0	0	0	0	0	427,128	0	427,128
FC_2064	FE_V0015	H0462-765 - STAFF SCHOLARSHIPS	0	0	0	0	0	0	0	180,000	0	180,000
FC_2064	FE_V0015	H0475-765 - RES GRAD 15%	0	0	0	0	0	0	0	80,000	0	80,000
FC_2064	FE_V0015	H0476-765 - RES UG 15%	0	0	0	0	0	0	0	644,417	0	644,417
FC_2064	FE_V0015	H0503-765 - UHV VC EMP TUITION EXCH	0	0	0	0	0	0	0	1,192,311	0	1,192,311
FC_2064	FE_V0015	H0582-765 - UHV Transfer Scholarship	0	0	0	0	0	0	0	22,500	0	22,500
FC_2064	FE_V0015	H0585-765 - Commitment Scholarship	0	0	0	0	0	0	0	25,000	0	25,000
FC_2064	FE_V0015	H0596-765 - Presidential Scholarship	0	0	0	0	0	0	0	400,000	0	400,000
FC_2064	FE_V0015	H0597-765 - Spirit of the Jaguar Sch	0	0	0	0	0	0	0	66,000	0	66,000
FC_2064	FE_V0015	H0636-765 - Coll of Edu & Health Scholar	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_V0015	H0639-765 - KEY SCHOLARSHIP	0	0	0	0	0	0	0	20,000	0	20,000
FC_2064	FE_V0015	H0659-765 - Intl Program Scholarships	0	0	0	0	0	0	0	4,000	0	4,000
FC_2064	FE_V0015	H8766-765 - Fast Track AP	0	0	0	0	0	0	0	111,500	0	111,500
FC_2064	FE_V0015	H8776-765 - Athletic Scholarships	0	0	0	0	0	0	0	256,000	0	256,000
FC_2064	FE_V0015	H8864-765 - VOICE Prog schl	0	0	0	0	0	0	0	125,000	0	125,000
FC_2072	FE_V0015	E0245-765 - FIN AID ADMIN ALLOW	0	0	0	0	0	0	0	32,420	0	32,420
FC_2077	FE_V0015	E0282-765 - FIN AID DISC	0	0	0	0	0	0	0	3,500	0	3,500
Expenditure Total			0	0	0	0	0	0	0	4,135,819	0	4,135,819

University of Houston - Victoria
 Cost Center Summary of UHVFG2_HUMAN_RESOURCES - HUMAN RESOURCES
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2061	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2061	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2064	0	0	0	0	0	0	0	0	33,068	0	33,068
FC_2064	0	249,142	60,865	0	6,000	316,007	99,203	0	0	0	415,210
FC_2064	0	0	7,500	0	0	7,500	750	0	0	0	8,250
FC_2064	0	0	0	0	0	0	0	0	16,173	0	16,173
FC_2064	0	0	0	0	4,500	4,500	0	0	0	0	4,500
FC_2064	0	0	0	0	0	0	0	0	5,078	0	5,078
FC_2064	0	0	0	0	0	0	0	0	2,890	0	2,890
FC_2077	0	0	0	0	0	0	0	0	330	0	330
FC_2077	0	0	0	0	0	0	0	0	800	0	800
Expenditure Total	0	249,142	68,365	0	10,500	328,007	99,953	0	61,339	0	489,299

University of Houston - Victoria
 Cost Center Summary of UHVFG2_INFORMATION_TECH - INFORMATION TECHNOLOGY
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	FE_V0016	FC_2063	FC_2063	FC_2064	FC_2064	FC_2064	FC_2064	FC_2064	FC_2064	FC_2064	FC_2077	Expenditure Total
	D0315-765 - ITS ACAD SUPP SALARIES	F0551-765 - MAINT & SOFTWARE INSTIT	A0369-765 - ACAD TECH M&S	D0268-765 - ITS M&O	D0483-765 - Kyocera Copier Support	F0351-765 - TELECOM SERV	F0633-765 - IT INSTIT SUPP TEMP SALARIES	E0360-765 - TELECOM SERV SALARIES	D0266-765 - TECH SVCS DISC			
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		
	0	0	94,480	900	0	95,380	12,247	0	0	107,627		
	0	0	0	0	0	0	0	188,673	0	188,673		
	0	0	0	0	0	0	0	109,772	0	109,772		
	0	0	0	0	0	0	0	65,168	0	65,168		
	0	0	0	0	0	0	0	51,415	0	51,415		
	0	0	0	0	0	0	0	54,163	0	54,163		
	0	0	0	31,187	0	31,187	8,580	0	0	39,767		
	0	0	13,321	0	480	13,801	5,898	0	0	19,699		
	0	0	0	0	0	0	0	496	0	496		
Expenditure Total	0	0	107,801	32,087	480	140,368	26,725	0	449,687	616,780		

University of Houston - Victoria
 Cost Center Summary of UHVFG2_INSTITUTIONAL_EFFECT
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
							Sold	M and O	Capital	Total
FC_2064	0	0	0	25,801	25,801	0	0	13,938	0	39,739
FC_2064	0	0	0	0	0	0	0	2,639	0	2,639
FC_2064	0	0	0	0	0	0	0	2,437	0	2,437
FC_2077	0	0	0	0	0	0	0	180	0	180
Expenditure Total	0	0	0	25,801	25,801	0	0	19,194	0	44,995

University of Houston - Victoria
 Cost Center Summary of UHVFG2_INTL_PROGRAMS_OFFICE
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	FE_V0008	D0456-765 - International Student Recruit	Faculty Salary	Prof'l Adm		Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
				Salary						Sold	M and O	Capital	Total	
FC_2064	FE_V0008	D0456-765 - International Student Recruit	0	0	0	0	0	0	0	0	0	22,519	0	22,519
FC_2064	FE_V0008	D0457-765 - International Programs M&O	0	0	0	0	0	0	0	0	0	12,441	0	12,441
FC_2077	FE_V0008	D0960-765 - International Programs Discret	0	0	0	0	0	0	0	0	0	1,440	0	1,440
Expenditure Total			0	0	0	0	0	0	0	0	0	36,400	0	36,400

University of Houston - Victoria
 Cost Center Summary of UHVFG2_LIBRARY
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	FE_V0009	FC_2063	FC_2063	FC_2063	FC_2064	FC_2077	FC_2078	FC_2080	Expenditure Total	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	
		D0312-765 - LIB MATERIALS	D0399-765 - Library Fee Salaries	D0418-765 - Library Fee M&O	D0398-765 - Library Salaries	D0258-765 - LIB DISC	D0448-765 - LIBRARY SALES & SVCS	D0473-765 - UHV VC Library MDU		0	0	0	0	0	0	0	0	0	73,779	0	73,779
										0	147,403	165,730	18,762	8,040	339,935	100,203	0	0	0	440,138	
										0	0	0	0	0	0	0	0	102,950	0	102,950	
										0	373,964	67,907	0	14,760	456,631	141,399	0	0	0	598,030	
										0	0	0	0	0	0	0	0	265	0	265	
										0	37,336	42,976	0	960	81,272	20,754	0	5,009	0	5,009	
										0	558,703	276,613	18,762	23,760	877,838	262,356	0	298,108	0	1,438,302	
										0	558,703	276,613	18,762	23,760	877,838	262,356	0	298,108	0	1,438,302	

University of Houston - Victoria
 Cost Center Summary of UHVF2_MARKETING - MARKETING
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	0	0	0	0	0	0	0	0	100,500	0	100,500
FC_2063	0	0	0	0	0	0	0	0	40,071	0	40,071
FC_2063	0	0	0	7,200	0	7,200	0	0	0	0	7,200
FC_2063	0	0	0	0	0	0	0	0	78,160	0	78,160
FC_2064	0	264,797	0	0	9,120	273,917	84,736	0	0	0	358,653
FC_2064	0	0	0	0	0	0	0	0	10,186	0	10,186
FC_2064	0	0	0	0	0	0	0	0	38,422	0	38,422
FC_2064	0	0	0	8,000	0	8,000	800	0	40,746	0	49,546
FC_2064	0	170,607	138,456	0	6,240	315,303	98,900	0	0	0	414,203
FC_2064	0	0	0	0	0	0	0	0	22,287	0	22,287
FC_2064	0	0	0	0	0	0	0	0	16,821	0	16,821
FC_2077	0	0	0	0	0	0	0	0	405	0	405
Expenditure Total	0	435,404	138,456	15,200	15,360	604,420	184,436	0	347,598	0	1,136,454

University of Houston - Victoria
 Cost Center Summary of UHVG2_NURSING_PROGRAM
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
							Sold	M and O	Capital	Total	
FC_2063	0	0	0	0	0	0	0	0	7,373	0	7,373
FC_2064	0	0	0	0	0	0	0	0	15,176	0	15,176
FC_2064	0	0	0	0	0	0	0	0	3,748	0	3,748
FC_2077	0	0	0	0	0	0	0	0	288	0	288
Expenditure Total	0	0	0	0	0	0	0	0	26,585	0	26,585

University of Houston - Victoria
 Cost Center Summary of UHVFG2_PRESIDENT - PRESIDENT
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	FE_V0001	FC_2064	FC_2064	FC_2064	FC_2077	FC_2077	FC_2080	Expenditure Total	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
				F0311-765 - PRES SUPPORT					0	260,000	0	0	0	260,480	43,000	0	52,369	0	355,849
				F0325-765 - DEFERRED COMP					0	0	0	0	0	0	0	0	40,000	0	40,000
				F0523-765 - INSTTT MEMBERSHIPS					0	0	0	0	0	0	0	0	42,201	0	42,201
				F0337-765 - INSTTT COND CONGRAT					0	0	0	0	0	0	0	0	1,248	0	1,248
				F0557-765 - PRES DISC					0	0	0	0	0	0	0	0	8,651	0	8,651
				F1000-765 - Employee Awards					0	0	0	0	0	0	0	0	1,305	0	1,305
Expenditure Total									0	260,000	0	0	0	260,480	43,000	0	145,774	0	449,254

University of Houston - Victoria
 Cost Center Summary of UHVG2_PROVOST
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	0	0	0	0	0	0	0	0	0	4,873	4,873
FC_2064	0	119,000	0	0	240	119,240	26,000	0	0	6,600	151,840
FC_2064	0	0	0	0	0	0	0	0	0	25,631	25,631
FC_2064	0	0	0	0	0	0	0	0	0	810	810
FC_2064	0	223,148	12,001	0	3,120	238,269	75,248	0	0	6,600	320,117
FC_2064	0	0	0	0	0	0	0	0	0	4,622	4,622
FC_2064	0	0	0	0	0	0	0	0	0	810	810
FC_2064	0	0	0	0	0	0	0	0	0	12,630	12,630
FC_2077	0	0	0	0	0	0	0	0	0	1,082	1,082
FC_2077	0	0	0	0	0	0	0	0	0	151	151
Expenditure Total	0	342,148	12,001	0	3,360	357,509	101,248	0	63,809	0	522,566

University of Houston - Victoria
 Cost Center Summary of UHVG2_REGISTRAR_STU_REC
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary		Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
			Salary	Salary				Sold	M and O	Capital	Total
FC_2064	0	0	0	0	1,400	1,400	140	0	15,222	0	16,762
FC_2077	0	0	0	0	0	0	0	0	122	0	122
Expenditure Total	0	0	0	0	1,400	1,400	140	0	15,344	0	16,884

University of Houston - Victoria
 Cost Center Summary of UHVF22_RES_DEV_SPONS_PROG
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
							Sold	M and O	Capital	Total	
FC_2064	0	0	0	0	0	0	0	0	9,234	0	9,234
FC_2064	0	0	0	0	0	0	0	0	7,118	0	7,118
FC_2072	0	0	0	0	0	0	0	0	6,500	0	6,500
FC_2077	0	0	0	0	0	0	0	0	170	0	170
Expenditure Total	0	0	0	0	0	0	0	0	23,022	0	23,022

University of Houston - Victoria
 Cost Center Summary of UHVG2_SMALL_BUS_DEV_CTR
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
							Sold	M and O	Capital	Total	
FC_2077	0	0	0	0	0	0	0	0	1,404	0	1,404
FC_2078	0	0	0	0	0	0	0	0	2,000	0	2,000
Expenditure Total	0	0	0	0	0	0	0	0	3,404	0	3,404

University of Houston - Victoria
 Cost Center Summary of UHVFG2_SPECIAL_EVENTS
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
							Sold	M and O	Capital	Total	
FC_2064	0	0	0	0	0	0	0	0	20,791	0	20,791
FC_2077	0	0	0	0	0	0	0	0	1,979	0	1,979
FC_2080	0	0	0	0	0	0	0	0	151	0	151
FC_2080	0	0	0	0	0	0	0	0	29,041	0	29,041
FC_2080	0	0	0	0	0	0	0	0	37,490	0	37,490
FC_2080	0	0	0	0	0	0	0	0	2,700	0	2,700
FC_2080	0	0	0	0	0	0	0	0	20,000	0	20,000
Expenditure Total	0	0	0	0	0	0	0	0	112,152	0	112,152

University of Houston - Victoria
 Cost Center Summary of UHVFG2_STUDENT_JUDICIAL
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof/Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures	
											Total	Total
FC_2063	0	43,731	0	0	960	44,691	14,000	0	0	0	0	58,691
FC_2077	0	0	0	0	0	0	0	0	230	0	0	230
FC_2077	0	0	0	0	0	0	0	0	1,800	0	0	1,800
FC_2078	0	0	0	0	0	0	0	0	10,328	0	0	10,328
Expenditure Total	0	43,731	0	0	960	44,691	14,000	0	12,358	0	0	71,049

University of Houston - Victoria
 Cost Center Summary of UHVF2_STUDENT_AFFAIRS - STUDENT AFFAIRS
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
								Sold	0			
FC_2064	0	0	0	0	0	0	0	0	0	2,479	0	2,479
FC_2064	0	190,337	0	0	2,880	193,217	60,908	0	0	11,880	0	266,005
FC_2064	0	0	0	0	0	0	0	0	0	285,801	0	285,801
FC_2064	0	0	0	0	0	0	0	0	0	13,500	0	13,500
FC_2077	0	0	0	0	0	0	0	0	0	265	0	265
Expenditure Total	0	190,337	0	0	2,880	193,217	60,908	0	0	313,925	0	568,050

University of Houston - Victoria
 Cost Center Summary of UHVFG2_TRAINING_DEVELOP
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	FE_V0033	FC_2064	FC_2064	FC_2064	FC_2077	Expenditure Total	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	
							0	0	0	0	0	0	0	0	0	0	0	4,933
							0	54,933	31,991	0	2,160	89,084	27,816	0	0	0	0	116,900
							0	0	0	0	0	0	0	0	0	0	0	3,947
							0	0	0	0	0	0	0	0	0	0	0	567
Expenditure Total							0	54,933	31,991	0	2,160	89,084	27,816	0	0	0	0	126,347

University of Houston - Victoria
 Cost Center Summary of UHVF2_UHV_KATY
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
								Sold	0			
FC_2063	0	0	0	0	0	0	0	0	0	136,683	0	136,683
FC_2064	0	49,613	35,564	7,904	1,440	94,521	27,257	0	0	0	0	121,778
FC_2077	0	0	0	0	0	0	0	0	0	1,440	0	1,440
Expenditure Total	0	49,613	35,564	7,904	1,440	94,521	27,257	0	0	138,123	0	259,901

University of Houston - Victoria
 Cost Center Summary of UHVFG2_UHV_KATY_ENRMGT_ER
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	FE_V0072	FC_2063	FC_2063	FC_2063	FC_2077	Expenditure Total	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	
	D0478-765 - UHV Katy ENRMGT ER M&O	D0480-765 - UHV Katy ENRMGT ER Sal	D0952-765 - UHV Katy ENRMGT ER MKTG	D0976-765 - AP INITIATIVE	D0479-765 - UHV Katy ENRMGT ER Disgr		0	0	0	0	0	0	0	0	0	39,177	0	39,177
							0	185,663	0	2,900	2,160	190,723	59,413	0	0	0	0	250,136
							0	0	0	0	0	0	0	0	12,825	0	0	12,825
							80,000	0	0	0	0	80,000	0	0	0	0	0	80,000
							0	0	0	0	0	0	0	0	3,852	0	0	3,852
Expenditure Total							80,000	185,663	0	2,900	2,160	270,723	59,413	0	55,854	0	0	385,990

University of Houston - Victoria
 Cost Center Summary of UHVFG2_UHV_KATY_INFO_TECH - UHV KATY INFO TECH
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
								Sold	0			
FC_2063	0	0	0	40,000	0	40,000	4,000	0	0	0	0	44,000
FC_2063	0	0	86,110	0	1,920	140,040	44,199	0	0	0	0	184,239
FC_2063	0	0	0	0	0	0	0	0	41,040	0	0	41,040
FC_2063	0	0	0	0	0	0	0	0	11,500	0	0	11,500
Expenditure Total	0	52,010	86,110	40,000	1,920	180,040	48,199	0	52,540	0	0	280,779

University of Houston - Victoria
 Cost Center Summary of UHVFG2_UNIVERSITY_ADVANCE - UNIVERSITY ADVANCEMENT
 DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	FE_V0024	FC_2064	FC_2064	FC_2064	FC_2077	FC_2077	FC_2077	FC_2077	Expenditure Total	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	
		F0313-765 - UHV DEVELOPMENT	F0339-765 - UNIVERSITY ADV M&O	F0955-765 - UHS Campaign Salaries Supp	F0984-765 - University Advancement Sal	F0317-765 - UNIV ADV DISC	C0268-765 - OUA ALUMNI	E0231-765 - ALUM NEWSLETTER		0	54,933	29,302	0	0	2,880	87,115	26,955	0	2,834	0	116,904
										0	0	0	0	0	0	0	0	21,959	0	21,959	
										0	74,797	0	0	960	75,757	23,936	0	0	0	99,693	
										0	179,337	34,703	0	960	215,000	68,493	0	11,880	0	295,373	
										0	0	0	0	0	0	0	0	3,566	0	3,566	
										0	0	0	0	0	0	0	0	5,400	0	5,400	
										0	0	0	0	0	0	0	0	7,881	0	7,881	
										0	309,067	64,005	0	4,800	377,872	119,384	0	53,520	0	550,776	

AUXILIARIES & STUDENT SERVICES

University of Houston - Victoria
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2024

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	3,043,170
OTHER STUDENT FEES	1,268,029
REMISSIONS AND EXEMPTIONS	(168,376)
SUB-TOTAL Tuition and Fees	4,142,823
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
SUB-TOTAL GENERAL APPROPRIATIONS	0
 FEDERAL CONTRACTS AND GRANTS	
	0
OTHER CONTRACTS & GRANTS	
	0
INDIRECT COST RECOVERY	
	0
GIFTS	
	0
AUXILIARY ENTERPRISES	4,670,113
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	800
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	8,813,736
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	0
SUB-TOTAL Transfers - Net	0
 BUDGETED FUND BALANCE	
	522,256
RECOVERED COSTS	0
TOTAL SOURCES	9,335,992

University of Houston - Victoria
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2024

Expenditures	
OFFICE OF THE PRESIDENT	
PRESIDENT	92,283
SUB-TOTAL OFFICE OF THE PRESIDENT	92,283
STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	4,420,237
SUB-TOTAL STUDENT AFFAIRS DIVISION	4,420,237
ACADEMIC AFFAIRS	
LIB ARTS AND SOC SCI	0
NATURAL APP SCI	0
BUSINESS ADMIN	0
EDUCATION	0
LIBRARY	0
PROVOST	0
CENTER FOR STUDENT SUCCESS	0
RESEARCH ADMIN & SPONS PROG	0
INSTITUTIONAL EFFECT & RESEARCH	0
UHV KATY OPERATIONS	0
CENTER FOR TEACH & LEARN EXCEL	0
AVIATION	0
SUB-TOTAL ACADEMIC AFFAIRS	0
ENROLLMENT MANAGEMENT	
FINANCIAL AID	917,080
ENRL MGMT STRATEGIES & MKTG	0
INTERNATIONAL PROGRAMS OFFICE	18,400
VP ENRL MGMT	0
UHV KATY ENRL MGMT EXT AFFAIRS	0
ADMISSIONS PROCESSING	0
ENRL MGMT & NEW STU EXP	0
REGISTRAR & STUDENT RECORDS	347,094
SUB-TOTAL ENROLLMENT MANAGEMENT	1,282,574
ADMINISTRATION AND FINANCE	
SM BUS DEV CTR	0
HUMAN RESOURCES	0
VP ADMIN FINANCE	2,143,378
BUDGET	0
STUDENT BILLING	220,000
FINANCE	0
ADMIN TECHNOLOGY	0
INFORMATION TECH	0
UHV KATY INFO TECH	0
PLANT OPERATIONS	1,177,520
CAP PROJ CONSTRUCT	0
SUB-TOTAL ADMINISTRATION AND FINANCE	3,540,898
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	9,335,992

University of Houston - Victoria
Summary of AUXILIARIES & STUDENT SERVICES
 Expenditures by Object
 Fiscal Year 2024

Department	Faculty Salary	Prof/Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
								Sold	0			
PRESIDENT	0	0	0	0	0	0	0	0	0	6,060	0	6,060
ATHLETICS	0	0	0	0	0	0	0	0	0	86,223	0	86,223
REGISTRAR & STUDENT RECORDS	0	195,875	54,935	0	1,680	252,490	80,260	0	0	14,344	0	347,094
OFFICE OF INTL PROGRAMS	0	0	0	0	0	0	0	0	0	18,400	0	18,400
FINANCIAL AID	0	237,028	168,105	7,534	4,560	417,227	129,643	0	0	370,210	0	917,080
STUDENT AFFAIRS	0	0	0	2,160	0	2,160	0	0	0	113,383	0	115,543
ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0
CAREER DEVELOPMENT CENTER	0	97,336	0	7,000	2,400	106,736	31,148	0	0	18,371	0	156,255
STUDENT JUDICIAL	0	313,053	154,352	0	7,440	474,845	153,003	0	0	193,182	0	821,030
STUDENT LIFE	0	219,912	27,872	22,915	1,920	272,619	82,550	0	0	97,865	0	453,034
STUDENT ORGANIZATIONS	0	0	0	0	0	0	0	0	0	25,531	0	25,531
RESIDENTIAL LIFE	0	76,450	29,454	0	3,600	109,504	34,210	0	0	530,727	0	2,848,844
ADMINISTRATION & FINANCE	0	0	0	0	0	0	0	0	0	1,210,503	0	2,143,378
UHV KATY OPERATIONS	0	0	0	0	0	0	0	0	0	0	0	0
BUSINESS SERVICES	0	0	0	0	0	0	0	0	0	185,258	0	220,000
FACILITIES SERVICES	0	45,057	195,237	0	4,080	244,374	76,896	0	0	856,250	0	1,177,520
SPECIAL EVENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL AUXILIARIES & STUDENT SERVICES	0	1,184,711	629,955	39,609	25,680	1,879,955	587,710	0	0	3,726,307	0	9,335,992

University of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Cost of Goods		Expenditures			
							Benefits	Sold	M and O	Capital	Total	
FC_3049	0	0	0	0	0	0	0	0	0	0	0	0
FC_3054	0	0	0	0	0	0	0	0	0	80	0	80
FC_3056	0	0	0	0	0	0	0	0	0	5,980	0	5,980
SUBTOTAL FOR PRESIDENT	0	0	0	0	0	0	0	0	0	6,060	0	6,060
FC_3049	0	0	0	0	0	0	0	0	0	82,203	0	82,203
FC_3056	0	0	0	0	0	0	0	0	0	4,020	0	4,020
SUBTOTAL FOR ATHLETICS	0	0	0	0	0	0	0	0	0	86,223	0	86,223
FC_3049	0	0	0	0	0	0	0	0	0	5,544	0	5,544
FC_3049	0	0	0	0	0	0	0	0	0	7,920	0	7,920
FC_3049	0	195,875	54,935	0	1,680	252,490	80,260	0	0	0	0	332,750
FC_3049	0	0	0	0	0	0	0	0	0	880	0	880
SUBTOTAL FOR REGISTRAR & STUDENT SERVICES	0	195,875	54,935	0	1,680	252,490	80,260	0	0	14,344	0	347,094
FC_3048	0	0	0	0	0	0	0	0	0	18,400	0	18,400
SUBTOTAL FOR OFF OF INTL PROGRAMS	0	0	0	0	0	0	0	0	0	18,400	0	18,400
FC_3049	0	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_3049	0	0	0	0	0	0	0	0	0	70,000	0	70,000
FC_3049	0	0	0	0	0	0	0	0	0	9,300	0	9,300
FC_3049	0	0	0	0	0	0	0	0	0	75,000	0	75,000
FC_3049	0	0	0	0	0	0	0	0	0	70,000	0	70,000
FC_3049	0	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_3049	0	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_3049	0	237,028	168,105	7,534	4,560	417,227	129,643	0	0	35,910	0	582,780
SUBTOTAL FOR FINANCIAL AID	0	237,028	168,105	7,534	4,560	417,227	129,643	0	0	370,210	0	917,080
FC_3049	0	0	0	2,160	0	2,160	0	0	0	35,446	0	35,446
FC_3049	0	0	0	0	0	0	0	0	0	35,097	0	35,097
FC_3049	0	0	0	0	0	0	0	0	0	45,000	0	45,000
SUBTOTAL FOR STUDENT AFFAIRS	0	0	0	2,160	0	2,160	0	0	0	113,383	0	115,543
FC_3049	0	0	0	7,000	0	7,000	0	0	0	18,083	0	25,083
FC_3049	0	97,336	0	0	2,400	99,736	31,148	0	0	0	0	130,884
FC_3054	0	0	0	0	0	0	0	0	0	288	0	288
SUBTOTAL FOR CAREER DEVELOPMENT SERVICES	0	97,336	0	7,000	2,400	106,736	31,148	0	0	18,371	0	156,255
FC_3049	0	51,809	0	0	1,440	53,249	16,579	0	0	0	0	69,828
FC_3049	0	0	0	0	0	0	0	0	0	19,250	0	19,250
FC_3049	0	0	0	0	0	0	0	0	0	6,265	0	6,265
FC_3049	0	0	0	122,195	0	123,875	40,325	0	0	0	0	164,200
FC_3049	0	146,493	0	0	1,440	147,933	48,308	0	0	0	0	196,241
FC_3049	0	0	0	0	0	0	0	0	0	33,850	0	33,850
FC_3049	0	0	0	0	0	0	780	0	0	9,623	0	10,403
FC_3049	0	114,751	32,157	0	2,880	149,788	47,011	0	0	0	0	196,799
FC_3049	0	0	0	0	0	0	0	0	0	39,937	0	39,937
FC_3049	0	0	0	0	0	0	0	0	0	72,975	0	72,975
FC_3049	0	0	0	0	0	0	0	0	0	10,994	0	10,994
FC_3054	0	313,053	154,352	0	7,440	474,845	153,003	0	0	288	0	821,030
SUBTOTAL FOR STUDENT & JUDICIAL SERVICES	0	313,053	154,352	0	7,440	474,845	153,003	0	0	193,182	0	821,030
FC_3049	0	0	0	0	0	0	0	0	0	7,100	0	7,100
FC_3049	0	0	0	8,915	0	8,915	1,118	0	0	14,287	0	24,320
FC_3049	0	0	0	0	0	0	0	0	0	2,912	0	2,912
FC_3049	0	0	0	0	0	0	0	0	0	9,092	0	9,092
FC_3049	0	0	0	0	0	0	0	0	0	4,661	0	4,661

University of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
								Sold	0			
FC_3049												
FE_V0025	0	0	0	0	0	0	0	0	0	1,322	0	1,322
FC_3049										26,978	0	26,978
FE_V0025	0	0	0	0	0	0	0	0	0	0	0	0
FC_3049										18,169	0	18,169
FE_V0025	0	0	0	0	0	0	0	0	0	0	0	0
FC_3049										1,200	0	1,200
FE_V0025	0	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_3054										144	0	144
FE_V0025	0	0	0	0	0	0	0	0	0	97,865	0	97,865
SUBTOTAL FOR STUDENT LIFE	0	219,912	27,872	22,915	1,920	272,619	82,550	0	0	15,531	0	15,531
FC_3049										10,000	0	10,000
FE_V0023	0	0	0	0	0	0	0	0	0	25,531	0	25,531
FC_3049										0	0	0
FE_V0023	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL FOR STUDENT ORGANIZATIONS	0	30,980	11,782	0	1,440	44,202	13,684	0	0	502,111	0	502,111
FC_3056										787,221	0	787,221
FE_V0061	0	22,235	8,836	0	1,080	32,151	10,263	0	0	1,415,798	0	1,415,798
FC_3056										2,705,130	0	2,705,130
FE_V0061	0	23,235	8,836	0	1,080	33,151	10,263	0	0	0	0	0
SUBTOTAL FOR RESIDENTIAL LIFE	0	76,450	29,454	0	3,600	109,504	34,210	0	0	0	0	0
FC_3049										0	0	0
FE_V0010	0	0	0	0	0	0	0	0	0	0	0	0
FC_3049										131,740	0	131,740
FE_V0010	0	0	0	0	0	0	0	0	0	0	0	0
FC_3050										932,875	0	932,875
FE_V0010	0	0	0	0	0	0	0	0	0	0	0	0
FC_3052										550,667	0	550,667
FE_V0010	0	0	0	0	0	0	0	0	0	0	0	0
FC_3052										15,247	0	15,247
FE_V0010	0	0	0	0	0	0	0	0	0	0	0	0
FC_3056										227,749	0	227,749
FE_V0010	0	0	0	0	0	0	0	0	0	60,000	0	60,000
FC_3056										6,000	0	6,000
FE_V0010	0	0	0	0	0	0	0	0	0	219,100	0	219,100
FC_3056										2,143,378	0	2,143,378
FE_V0010	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	0	0	0	0	0	0	0	0	100,000	0	100,000
FC_3048										120,000	0	120,000
FE_V0013	0	0	0	0	0	0	0	0	0	220,000	0	220,000
FC_3056										0	0	0
FE_V0013	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL FOR BUSINESS SERVICES	0	17,892	78,226	0	1,632	97,750	30,758	0	0	339,871	0	339,871
FC_3056										300,249	0	300,249
FE_V0030	0	13,813	58,275	0	1,224	73,312	23,069	0	0	216,130	0	216,130
FC_3056										856,250	0	856,250
FE_V0030	0	13,352	58,736	0	1,224	73,312	23,069	0	0	0	0	0
SUBTOTAL FOR FACILITIES SERVICES	0	45,057	195,237	0	4,080	244,374	76,896	0	0	6,868,327	0	6,868,327
Expenditure Total	0	1,184,711	629,955	39,609	25,680	1,879,955	587,710	0	0	9,335,992	0	9,335,992

AUXILIARY ENTERPRISES

COST CENTER SUMMARIES BY

AREA

University of Houston - Victoria
 Cost Center Summary of UHVG3_ADMIN_FINANCE
 AUXILIARY ENTERPRISES
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
							Sold	0			
FC_3049	0	0	0	0	0	0	0	0	131,740	0	131,740
FC_3050	0	0	0	0	0	0	0	0	932,875	0	932,875
FC_3052	0	0	0	0	0	0	0	0	550,667	0	550,667
FC_3056	0	0	0	0	0	0	0	0	15,247	0	15,247
FC_3056	0	0	0	0	0	0	0	0	227,749	0	227,749
FC_3056	0	0	0	0	0	0	0	0	60,000	0	60,000
FC_3056	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_3056	0	0	0	0	0	0	0	0	219,100	0	219,100
Expenditure Total	0	0	0	0	0	0	0	0	2,143,378	0	2,143,378

University of Houston - Victoria
 Cost Center Summary of UHVF03_ATHLETICS - ATHLETICS
 AUXILIARY ENTERPRISES
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
							Sold	M and O	Capital	Total	
FC_3049	0	0	0	0	0	0	0	0	82,203	0	82,203
FC_3056	0	0	0	0	0	0	0	0	4,020	0	4,020
Expenditure Total	0	0	0	0	0	0	0	0	86,223	0	86,223

University of Houston - Victoria
 Cost Center Summary of UHVFG3_BUSINESS_SERVICES - Student Billing
 AUXILIARY ENTERPRISES
 Fiscal Year 2024

Cost Center			Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
			Faculty Salary	Salary	Salary	Salary				Sold	M and O	Capital	Total
FC_3048	FE_V0013	E0526-765 - Credit Card Fees	0	0	0	0	0	0	0	0	0	100,000	0
FC_3056	FE_V0013	I0211-765 - Student Meal Plan	0	0	0	0	0	0	0	0	0	120,000	0
Expenditure Total			0	0	0	0	0	0	0	0	0	220,000	0

University of Houston - Victoria
 Cost Center Summary of UHVFG3_CAREER_DEV_CENTER
 AUXILIARY ENTERPRISES
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof/Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
								Sold				
FC_3049	0	0	0	7,000	0	7,000	0	0	0	18,083	0	25,083
FC_3049	0	97,336	0	0	2,400	99,736	31,148	0	0	0	0	130,884
FC_3054	0	0	0	0	0	0	0	0	0	288	0	288
Expenditure Total	0	97,336	0	7,000	2,400	106,736	31,148	0	0	18,371	0	156,255

University of Houston - Victoria
 Cost Center Summary of UHVFG3_FACILITIES_SERVICES
 AUXILIARY ENTERPRISES
 Fiscal Year 2024

Cost Center	FE_V0030	FC_3056	FC_3056	FC_3056	Faculty Salary	Prof/Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
												Sold	Total			
					0	17,892	78,226	0	1,632	97,750	30,758	0	0	339,871	0	468,379
					0	13,813	58,275	0	1,224	73,312	23,069	0	0	300,249	0	396,630
					0	13,352	58,736	0	1,224	73,312	23,069	0	0	216,130	0	312,511
Expenditure Total					0	45,057	195,237	0	4,080	244,374	76,896	0	0	856,250	0	1,177,520

University of Houston - Victoria
 Cost Center Summary of UHVFG3_FINANCIAL_AID - FINANCIAL AID
 AUXILIARY ENTERPRISES
 Fiscal Year 2024

Cost Center	FE_V0015	H0603-765 - Softball Scholarship	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_V0015	H0603-765 - Softball Scholarship	0	0	0	0	0	0	0	0	0	50,000	0
FC_3049	FE_V0015	H0604-765 - Baseball Scholarship	0	0	0	0	0	0	0	0	0	70,000	0
FC_3049	FE_V0015	H0640-765 - SGA Scholarships	0	0	0	0	0	0	0	0	0	9,300	0
FC_3049	FE_V0015	H8764-765 - Mens Soccer Scholarship	0	0	0	0	0	0	0	0	0	75,000	0
FC_3049	FE_V0015	H8765-765 - Womens Soccer Scholarship	0	0	0	0	0	0	0	0	0	70,000	0
FC_3049	FE_V0015	H8768-765 - WOMENS GOLF SCHOLARSHIP	0	0	0	0	0	0	0	0	0	30,000	0
FC_3049	FE_V0015	H8769-765 - MENS GOLF SCHOLARSHIP	0	0	0	0	0	0	0	0	0	30,000	0
FC_3049	FE_V0015	E0294-765 - FINANCIAL AID	0	237,028	168,105	7,534	4,560	417,227	129,643	0	0	35,910	0
Expenditure Total			0	237,028	168,105	7,534	4,560	417,227	129,643	0	370,210	0	917,080

University of Houston - Victoria
 Cost Center Summary of UHVF3_OFF_OF_INTL_PROGRAMS
 AUXILIARY ENTERPRISES
 Fiscal Year 2024

Cost Center	FE_Y0008	E0400-765 - INTERNATIONAL STUDENT RELATION	Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
			Faculty Salary	Salary	Salary	Salary				Sold	M and O	Capital	Total
FC_3048			0	0	0	0	0	0	0	0	0	18,400	18,400
Expenditure Total			0	0	0	0	0	0	0	0	0	18,400	18,400

University of Houston - Victoria
 Cost Center Summary of UHVF03_PRESIDENT - PRESIDENT
 AUXILIARY ENTERPRISES
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
							Sold	M and O	Capital	Total	
FC_3054	0	0	0	0	0	0	0	0	80	0	80
FC_3056	0	0	0	0	0	0	0	0	5,980	0	5,980
Expenditure Total	0	0	0	0	0	0	0	0	6,060	0	6,060

University of Houston - Victoria
 Cost Center Summary of UHVG3_REGISTRAR_STU_REC
 AUXILIARY ENTERPRISES
 Fiscal Year 2024

Cost Center	Prof'l Adm Salary			Classified Salary	Wages	Other (incl B5006)	Salary Total	Cost of Goods Sold		M and O	Capital	Expenditures Total
	Faculty Salary	Prof'l Adm Salary	Classified Salary					Benefits	Sold			
FC_3049		0	0	0	0	0	0	0	0	0	0	5,544
FC_3049		0	0	0	0	0	0	0	0	7,920	0	7,920
FC_3049		0	195,875	54,935	0	1,680	252,490	80,260	0	0	0	332,750
FC_3049		0	0	0	0	0	0	0	0	880	0	880
Expenditure Total		0	195,875	54,935	0	1,680	252,490	80,260	0	14,344	0	347,094

University of Houston - Victoria
 Cost Center Summary of UHVFG3_RESIDENCE_LIFE
 AUXILIARY ENTERPRISES
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
								Sold				
FC_3056	0	30,980	11,782	0	1,440	44,202	13,684	0	0	502,111	0	559,997
FC_3056	0	22,235	8,836	0	1,080	32,151	10,263	0	0	787,221	0	829,635
FC_3056	0	23,235	8,836	0	1,080	33,151	10,263	0	0	1,415,798	0	1,459,212
Expenditure Total	0	76,450	29,454	0	3,600	109,504	34,210	0	0	2,705,130	0	2,848,844

University of Houston - Victoria
 Cost Center Summary of UHVFG3_STUDENT_JUDICIAL
 AUXILIARY ENTERPRISES
 Fiscal Year 2024

Cost Center	Faculty Salary		Prof/Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3049	FE_V0004	0	51,809	0	0	1,440	53,249	16,579	0	0	0	69,828
FC_3049	FE_V0004	0	0	0	0	0	0	0	0	19,250	0	19,250
FC_3049	FE_V0004	0	0	0	0	0	0	0	0	6,265	0	6,265
FC_3049	FE_V0004	0	0	122,195	0	1,680	123,875	40,325	0	0	0	164,200
FC_3049	FE_V0004	0	146,493	0	0	1,440	147,933	48,308	0	0	0	196,241
FC_3049	FE_V0004	0	0	0	0	0	0	0	0	33,850	0	33,850
FC_3049	FE_V0004	0	0	0	0	0	0	780	0	9,623	0	10,403
FC_3049	FE_V0004	0	114,751	32,157	0	2,880	149,788	47,011	0	0	0	196,799
FC_3049	FE_V0004	0	0	0	0	0	0	0	0	39,937	0	39,937
FC_3049	FE_V0004	0	0	0	0	0	0	0	0	72,975	0	72,975
FC_3049	FE_V0004	0	0	0	0	0	0	0	0	10,994	0	10,994
FC_3054	FE_V0004	0	0	0	0	0	0	0	0	288	0	288
Expenditure Total		0	313,053	154,352	0	7,440	474,845	153,003	0	193,182	0	821,030

University of Houston - Victoria
 Cost Center Summary of UHVFG3_STUDENT_AFFAIRS - STUDENT AFFAIRS
 AUXILIARY ENTERPRISES
 Fiscal Year 2024

Cost Center		Faculty Salary	Prof'l Adm		Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
			Salary						Sold				
FC_3049	FE_V0032	0	0	0	0	2,160	2,160	0	0	0	33,286	0	35,446
FC_3049	FE_V0032	0	0	0	0	0	0	0	0	0	35,097	0	35,097
FC_3049	FE_V0032	0	0	0	0	0	0	0	0	0	45,000	0	45,000
Expenditure Total		0	0	0	0	2,160	2,160	0	0	0	113,383	0	115,543

University of Houston - Victoria
 Cost Center Summary of UHVFG3_STUDENT_LIFE
 AUXILIARY ENTERPRISES
 Fiscal Year 2024

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3049	FE_V0025	0	0	0	0	0	0	0	0	7,100	0	7,100
FC_3049	FE_V0025	0	0	0	8,915	0	8,915	1,118	0	14,287	0	24,320
FC_3049	FE_V0025	0	0	0	0	0	0	0	0	2,912	0	2,912
FC_3049	FE_V0025	0	0	0	0	0	0	0	0	9,092	0	9,092
FC_3049	FE_V0025	0	0	0	0	0	0	0	0	4,661	0	4,661
FC_3049	FE_V0025	0	0	0	0	0	0	0	0	1,322	0	1,322
FC_3049	FE_V0025	0	0	0	0	0	0	0	0	26,978	0	26,978
FC_3049	FE_V0025	0	219,912	27,872	14,000	1,920	263,704	81,432	0	18,169	0	345,136
FC_3049	FE_V0025	0	0	0	0	0	0	0	0	1,200	0	1,200
FC_3049	FE_V0025	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_3054	FE_V0025	0	0	0	0	0	0	0	0	144	0	144
Expenditure Total		0	219,912	27,872	22,915	1,920	272,619	82,550	0	97,865	0	453,034

University of Houston - Victoria
 Cost Center Summary of UHVFG3_STUDENT_ORGANIZATION - STUDENT ORGANIZATION
 AUXILIARY ENTERPRISES
 Fiscal Year 2024

Cost Center	Faculty Salary	Prof'l Adm		Classified		Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
		Salary	Salary	Salary	Salary				Sold	M and O	Capital	Total	
FC_3049	0	0	0	0	0	0	0	0	0	0	15,531	0	15,531
FC_3049	0	0	0	0	0	0	0	0	0	0	10,000	0	10,000
Expenditure Total	0	0	0	0	0	0	0	0	0	0	25,531	0	25,531