

UNIVERSITY OF HOUSTON-VICTORIA

Budget for the Fiscal Year 2017

Approved by the Board of Regents

University of Houston System

Houston, Texas

August 2016

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Univ. of Houston - Victoria -
Operating Budget -
Key To Symbols -
For Fiscal Year 2017 -

<u>Header</u>	<u>Definition</u>
Appt	Appointment Definition
3M	3 Month Appointment
4.5M	4.5 Month Appointment
9M	9 Month Appointment
10M	10 Month Appointment
11M	11 Month Appointment
12M	12 Month Appointment

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

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WORKLOAD AND COMPENSATION

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 Course Load Modification

As specified in initial letters of appointment, the standard teaching load at UHV is 12 credits per semester. School deans may make modifications to the semester credit load, which may include research, administrative tasks or serving as Faculty Senate president. If the semester credit load has been modified for the express purpose of allowing a faculty member more time for research, summer teaching shall be comparably reduced, and the faculty member shall not teach a course elsewhere for extra pay.

3.12.1.3 Overload Teaching

Overloads shall be approved in advance and are paid at adjunct rates. An overload shall not exceed one three-credit course, or the equivalent, per semester or summer and is considered to be an infrequent and temporary recourse. Faculty members receiving course load reductions are not eligible for overloads. As an exception to this policy, faculty members who agree to teach an overload in response to an unanticipated institutional need will be compensated in accordance with the applicable adjunct rate, regardless of whether the standard teaching load has been reduced.

3.12.1.4 Summer Scheduling and Compensation

Expectations for summer school scheduling and compensation are subject to change in accordance with university, UH System, or state mandates; the availability of funds; and curricular needs. Faculty members are not obligated to accept summer teaching assignments, and the university is not obligated to make them available.

If available, summer teaching rates for full-time faculty members are currently set at one-twelfth of the member's nine-month base salary for each three-credit summer course that meets minimum enrollment standards. Based on availability of funds, two courses are considered a normal summer teaching load. The third course will be paid at adjunct rates. Faculty members on modified contracts are paid in accordance with their contracts.

Most faculty members can anticipate at least limited summer teaching opportunities, depending on enrollment demand in their field, but summer teaching assignments are not guaranteed and are subject to cancellation.

Faculty employed during the summer are not eligible for summer release time, and they are expected to maintain service and research obligations during the summer.

3.12.1.5 Faculty Availability

All full-time faculty shall be available for university activities during the academic year. Services shall include, but are not limited to, committee meetings, faculty meetings, student advising meetings, commencement attendance at least once per year, and meetings with UHV administrators. Faculty are expected to be available one week prior to the start of each semester.

3.12.1.6 Academic Advising

Each school shall establish a procedure for advising both new and continuing students at regular intervals and at designated times during the academic year. Although all faculty members may not always be directly involved in the advising of students, it is the responsibility of all faculty members to know the rules and regulations applying to the admission, enrollment, and degree requirements. The appropriate school administers and coordinates all advising assignments and activities.

3.12.1.7 Office Hours

Faculty members shall maintain regular face-to-face or virtual office hours when students, staff, or colleagues may contact them. Although office hours may vary depending upon the nature of the individual's assignment and upon the number of student advisees, the following expectations apply to all full-time, part-time, and adjunct faculty:

1. Faculty shall schedule and maintain a minimum of one office hour per week, per course, at times convenient to students and be available by appointment.
2. Faculty shall post office hours on or near the faculty office door and in syllabi. Faculty are required to notify the school dean's or department chair's office of office hours.
3. When office hours cannot be kept as scheduled or must be changed, school administrative assistants shall be informed, and notices shall be posted in the on-line class, on the classroom door, or near the faculty office door.

4. Faculty will indicate in the course syllabus the expected time frame for responding to online student inquiries. When unusual circumstances will prevent regular access, faculty will post this information in the online course(s) affected.

EDUCATION AND GENERAL

Univ. of Houston - Victoria
 Estimated EDUCATION AND GENERAL
 Funds Available
 Fiscal Year 2017

Source of Funds

Total Revenue

Tuition and Fees	
TUITION	6,925,500
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	6,000
REMISSIONS AND EXEMPTIONS	<u>-239,590</u>
SUB-TOTAL Tuition and Fees	6,691,910

GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	15,381,525
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	899
STAFF BENEFITS APPROPRIATION	4,271,851
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	19,654,275

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	24,419
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	20,742
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	26,391,346

Total Transfers - Net

Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	4,275,861
HEAF TRANSFER TO PLANT	-1,140,000
INTERFUND TRANSFERS	-775,598
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	2,360,263

SUB-TOTAL Transfers - Net **2,360,263**

BUDGETED FUND BALANCE	0
RECOVERED COSTS	<u>0</u>

TOTAL Sources **28,751,609**

Univ. of Houston - Victoria -
 Estimated EDUCATION AND GENERAL Expenditures -
 Fiscal Year 2017

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	682,860
UNIVERSITY ADVANCEMENT	59,855
HUMAN RESOURCES	<u>395,302</u>
SUB-TOTAL OFFICE OF THE PRESIDENT	1,138,017
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	1,662,065
ARTS AND SCIENCES	4,751,607
BUSINESS ADMINISTRATION	5,949,657
SCH EDU HEALTH PROF & HUM DEV	3,040,195
INACTIVE-SCH OF NURSING	<u>0</u>
SUB-TOTAL ACADEMIC AFFAIRS	15,403,524
INACTIVE-REG OUTREACH PH-LVL3	
INACTIVE-REG OUTREACH PH-LVL4	
INACTIVE-COMMUNITY DEVELOPMENT	<u>0</u>
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL4	0
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL3	0
STUDENT AFFAIRS & ENROLL MGMT	
STUDENT AFFAIRS & ENROLL MGMT	<u>233,746</u>
SUB-TOTAL STUDENT AFFAIRS & ENROLL MGMT	233,746
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	1,749,642
BUDGET	0
BUSINESS SERVICES	0
FINANCE	6,714,635
INACTIVE-ADMIN TECH SVCS	0
TECHNOLOGY SERVICES	2,229,386
PLANT OPERATIONS	1,179,094
CAPITAL PROJECT & CONSTRUCT	<u>103,565</u>
SUB-TOTAL ADMINISTRATION AND FINANCE	11,976,322
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	<u>0</u>
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	28,751,609

Univ. of Houston - Victoria
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2017

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	100,853	0	0	100,853
MARKETING & COMMUNICATIONS	0	327,012	32,856	0	359,868
SPECIAL EVENTS	0	39,273	37,646	1,378	78,297
HUMAN RESOURCES	0	230,322	46,944	0	277,266
TRAINING & DEVELOPMENT	0	41,497	26,539	0	68,036
UNIVERSITY ADVANCEMENT	0	35,801	24,054	0	59,855
PROVOST	20,028	90,360	0	3,000	113,388
LIBRARY	0	438,190	166,642	0	604,832
INSTITUTIONAL EFFECTIVENESS	0	71,576	30,736	0	102,312
OFF OF INTL PROGRAMS	0	182,489	0	0	182,489
RES DEV & SPONS PROG	0	174,240	0	0	174,240
OFFICE OF LIVING & LEARNING	0	174,447	30,736	0	205,183
SCHOOL OF ARTS & SCIENCES	3,852,914	602,250	160,465	135,978	4,751,607
SCHOOL OF BUSINESS ADMIN	4,979,864	651,756	75,957	5,525	5,713,102
SMALL BUSINESS DEVELOPMENT CTR	0	209,972	15,640	3,500	229,112
SCH OF ED HEALTH PRO & HUM DEV	2,121,918	460,578	24,054	29,895	2,636,445
SOEHPHD NURSING PROGRAM	198,406	177,600	27,144	0	403,150
STUDENT AFFAIRS & ENROLL MGMT	0	40,100	0	0	40,100
FINANCIAL AID	0	0	0	0	0
LEAD & STUDENT RECRUITMENT	0	138,898	0	0	138,898
ADMINISTRATION & FINANCE	0	81,086	0	0	81,086
TECHNOLOGY SERVICES	0	1,235,120	184,666	0	1,419,786
FINANCE	0	344,435	105,271	0	449,706
FACILITIES SERVICES	0	167,155	623,754	8,785	799,694
CAPITAL PROJ & CONSTRUCTION	0	103,565	0	0	103,565
TOTAL EDUCATION AND GENERAL	11,173,130	6,118,575	1,613,104	188,061	19,092,870

Univ. of Houston - Victoria -
 Summary of EDUCATION AND GENERAL -
 Expenditures by Object -
 Fiscal Year 2017 -

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRESIDENT	100,853	0	0	0	143,842	0	244,695
MARKETING & COMMUNICATIONS	359,868	0	0	0	0	0	359,868
SPECIAL EVENTS	78,297	0	0	0	0	0	78,297
HUMAN RESOURCES	277,266	0	0	0	50,000	0	327,266
TRAINING & DEVELOPMENT	68,036	0	0	0	0	0	68,036
UNIVERSITY ADVANCEMENT	59,855	0	0	0	0	0	59,855
PROVOST	113,388	0	0	0	181,896	0	295,284
LIBRARY	604,832	0	0	0	97,725	0	702,557
INSTITUTIONAL EFFECTIVENESS	102,312	0	0	0	0	0	102,312
OFF OF INTL PROGRAMS	182,489	0	0	0	0	0	182,489
RES DEV & SPONS PROG	174,240	0	0	0	0	0	174,240
OFFICE OF LIVING & LEARNING	205,183	0	0	0	0	0	205,183
SCHOOL OF ARTS & SCIENCES	4,751,607	0	0	0	0	0	4,751,607
SCHOOL OF BUSINESS ADMIN	5,713,102	0	0	0	0	0	5,713,102
SMALL BUSINESS DEVELOPMENT	229,112	0	0	0	7,443	0	236,555
SCH OF ED HEALTH PRO & HUM	2,636,445	0	0	0	0	0	2,636,445
SOEHPHD NURSING PROGRAM	403,150	0	0	0	600	0	403,750
STUDENT AFFAIRS & ENROLL MG	40,100	0	0	0	0	0	40,100
FINANCIAL AID	0	0	0	0	25,318	0	25,318
LEAD & STUDENT RECRUITMENT	138,898	0	0	0	29,430	0	168,328
ADMINISTRATION & FINANCE	81,086	0	0	0	1,668,556	0	1,749,642
TECHNOLOGY SERVICES	1,419,786	0	0	0	809,600	0	2,229,386
FINANCE	449,706	6,264,929	0	0	0	0	6,714,635
FACILITIES SERVICES	799,694	0	0	0	379,400	0	1,179,094
CAPITAL PROJ & CONSTRUCTION	103,565	0	0	0	0	0	103,565
TOTAL EDUCATION AND GENERAL	19,092,870	6,264,929	0	0	3,393,810	0	28,751,609

Univ. of Houston - Victoria -
 Cost Center Summary of EDUCATION AND GENERAL -
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	100,853	0	0	100,853
1061 V0001 F0280 NA (10671) CONTINGENCIES	0	0	0	0	0
1062 V0001 F0986 NA (13270) 1062 Contingencies	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	100,853	0	0	100,853
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	327,012	32,856	0	359,868
SUBTOTAL FOR MARKETING & COMMUNICATIONS	0	327,012	32,856	0	359,868
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	39,273	37,646	1,378	78,297
SUBTOTAL FOR SPECIAL EVENTS	0	39,273	37,646	1,378	78,297
1061 V0011 F0241 NA (10764) HUMAN RESOURCES	0	230,322	46,944	0	277,266
1061 V0011 F0271 NA (10639) UNEMP COMP INS-UH SHARE	0	0	0	0	0
1061 V0011 F0272 NA (10640) WORK COMP INS-UH SHARE	0	0	0	0	0
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
SUBTOTAL FOR HUMAN RESOURCES	0	230,322	46,944	0	277,266
1061 V0033 F0985 NA (13253) TRN'G & DEVELOPMENT SALARIES	0	41,497	26,539	0	68,036
SUBTOTAL FOR TRAINING & DEVELOPMENT	0	41,497	26,539	0	68,036
1061 V0024 F0237 NA (10142) UNIVERSITY ADVANCEMENT	0	35,801	24,054	0	59,855
SUBTOTAL FOR UNIVERSITY ADVANCEMENT	0	35,801	24,054	0	59,855
1008 V0005 D0287 NA (11814) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0005 D0357 NA (11919) HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0
1061 V0005 D0207 NA (11712) INSTIT RESEARCH	0	90,360	0	3,000	93,360
1061 V0005 D0323 NA (11709) PROVOST OFFICE	20,028	0	0	0	20,028
1125 V0005 B0234 NA (13112) Comprehensive Research Fund	0	0	0	0	0
SUBTOTAL FOR PROVOST	20,028	90,360	0	3,000	113,388
1008 V0009 D0438 NA (13081) Library HEAF FY16	0	0	0	0	0
1008 V0009 D0454 NA (13227) Library HEAF FY17	0	0	0	0	0
1008 V0009 F0581 NA (12044) HEAF-LIBRARY MEDIA	0	0	0	0	0
1061 V0009 D0215 NA (10759) LIBRARY	0	438,190	166,642	0	604,832
SUBTOTAL FOR LIBRARY	0	438,190	166,642	0	604,832
1061 V0031 F0618 NA (12551) Institutional Effect Salary	0	71,576	30,736	0	102,312
SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS	0	71,576	30,736	0	102,312
1061 V0008 D0447 NA (13159) International Prog Salaries	0	182,489	0	0	182,489
SUBTOTAL FOR OFF OF INTL PROGRAMS	0	182,489	0	0	182,489
1061 V0057 B0230 NA (12226) Research Salaries	0	174,240	0	0	174,240
SUBTOTAL FOR RES DEV & SPONS PROG	0	174,240	0	0	174,240
1061 V0065 D0435 NA (12965) Liv & Lean Salaries	0	174,447	30,736	0	205,183
SUBTOTAL FOR OFFICE OF LIVING & LEARNING	0	174,447	30,736	0	205,183
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	539,320	160,465	0	699,785
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,243,461	62,930	0	135,978	3,442,369
1062 V0017 A0215 NA (13030) A&S FAC SALARIES	609,453	0	0	0	609,453
SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES	3,852,914	602,250	160,465	135,978	4,751,607
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	527,648	75,957	0	603,605
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	2,539,643	124,108	0	0	2,663,751
1061 V0019 A0220 NA (10741) BUS FAC SAL/MITC	0	0	0	5,525	5,525
1062 V0019 A0436 NA (13031) BUS FAC SALARIES GRD	2,440,221	0	0	0	2,440,221
SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	4,979,864	651,756	75,957	5,525	5,713,102
1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	209,972	15,640	3,500	229,112
SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR	0	209,972	15,640	3,500	229,112
1061 V0021 A0221 NA (10743) EDU STAFF SAL	0	369,171	24,054	0	393,225
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	1,051,891	91,407	0	4,500	1,147,798
1061 V0021 A0226 NA (10748) Off-Campus Instruc	0	0	0	25,395	25,395
1062 V0021 A0222 NA (13032) EDU FAC SALARIES	1,070,027	0	0	0	1,070,027
SUBTOTAL FOR SCH OF ED HEALTH PRO & HUM DEV	2,121,918	460,578	24,054	29,895	2,636,445
1061 V0069 A0437 NA (13178) MASTERS OF NURS SPECIAL ITEM	198,406	145,100	27,144	0	370,650
1061 V0069 D0461 NA (13257) Nursing Program Salaries	0	32,500	0	0	32,500
SUBTOTAL FOR SOEHPHD NURSING PROGRAM	198,406	177,600	27,144	0	403,150
1061 V0032 D0293 NA (11308) STUDENT AFFAIRS & ENROLL MGM	0	40,100	0	0	40,100
SUBTOTAL FOR STUDENT AFFAIRS & ENROLL MGMT	0	40,100	0	0	40,100
1015 V0015 H0647 NA () TX CWS 16	0	0	0	0	0
1015 V0015 H0657 NA (13205) TX CWS 17	0	0	0	0	0
1020 V0015 H0203 NA (10653) LIC PLT SCHOLARSHIPS	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	0
1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM	0	138,898	0	0	138,898
SUBTOTAL FOR LEAD & STUDENT RECRUITMENT	0	138,898	0	0	138,898
1008 V0010 D0287 NA (11229) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0010 D0440 NA (13073) HEAF SYS SVC CHG UHSL	0	0	0	0	0
1008 V0010 D0441 NA (13074) HEAF SYS SVC CHG UHSCR	0	0	0	0	0
1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	0	0	0	0	0
1008 V0010 F0981 NA (13200) HEAF - STEM BLDG	0	0	0	0	0
1061 V0010 F0240 NA (10055) ADMIN & FINANCE	0	81,086	0	0	81,086
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	81,086	0	0	81,086
1008 V0016 A0244 NA (10159) HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0
1008 V0016 F0525 NA (11399) HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0
1061 V0016 D0221 NA (10712) IT/ACAD SUPP/SALARIES	0	666,088	158,043	0	824,131
1061 V0016 F0632 NA (13258) IT/INSTIT SUPP SALARIES	0	569,032	26,623	0	595,655
SUBTOTAL FOR TECHNOLOGY SERVICES	0	1,235,120	184,666	0	1,419,786

Univ. of Houston - Victoria -
 Cost Center Summary of EDUCATION AND GENERAL -
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES STAFF SAL	100,853	0	0	0	0	0	100,853
CONTINGENCIES	0	0	0	0	127,198	0	127,198
1062 Contingencies	0	0	0	0	16,644	0	16,644
SUBTOTAL FOR PRESIDENT	100,853	0	0	0	143,842	0	244,695
MARKETING SALARIES	359,868	0	0	0	0	0	359,868
SUBTOTAL FOR MARKETING & CO	359,868	0	0	0	0	0	359,868
SPECIAL EVENTS	78,297	0	0	0	0	0	78,297
SUBTOTAL FOR SPECIAL EVENTS	78,297	0	0	0	0	0	78,297
HUMAN RESOURCES	277,266	0	0	0	0	0	277,266
UNEMP COMP INS-UH SHARE	0	0	0	0	10,000	0	10,000
WORK COMP INS-UH SHARE	0	0	0	0	35,000	0	35,000
WORK COMP INS-FD 2	0	0	0	0	5,000	0	5,000
SUBTOTAL FOR HUMAN RESOURCE	277,266	0	0	0	50,000	0	327,266
TRN'G & DEVELOPMENT SALARIES	68,036	0	0	0	0	0	68,036
SUBTOTAL FOR TRAINING & DEV	68,036	0	0	0	0	0	68,036
UNIVERSITY ADVANCEMENT	59,855	0	0	0	0	0	59,855
SUBTOTAL FOR UNIVERSITY ADV	59,855	0	0	0	0	0	59,855
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	145,780	0	145,780
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	34,800	0	34,800
INSTIT RESEARCH	93,360	0	0	0	0	0	93,360
PROVOST OFFICE	20,028	0	0	0	0	0	20,028
Comprehensive Research Fund	0	0	0	0	1,316	0	1,316
SUBTOTAL FOR PROVOST	113,388	0	0	0	181,896	0	295,284
Library HEAF FY16	0	0	0	0	0	0	0
Library HEAF FY17	0	0	0	0	79,225	0	79,225
HEAF-LIBRARY MEDIA	0	0	0	0	18,500	0	18,500
LIBRARY	604,832	0	0	0	0	0	604,832
SUBTOTAL FOR LIBRARY	604,832	0	0	0	97,725	0	702,557
Institutional Effect Salary	102,312	0	0	0	0	0	102,312
SUBTOTAL FOR INSTITUTIONAL	102,312	0	0	0	0	0	102,312
International Prog Salaries	182,489	0	0	0	0	0	182,489
SUBTOTAL FOR OFF OF INTL PR	182,489	0	0	0	0	0	182,489
Research Salaries	174,240	0	0	0	0	0	174,240
SUBTOTAL FOR RES DEV & SPON	174,240	0	0	0	0	0	174,240
Liv & Lean Salaries	205,183	0	0	0	0	0	205,183
SUBTOTAL FOR OFFICE OF LIVI	205,183	0	0	0	0	0	205,183
A&S STAFF SAL	699,785	0	0	0	0	0	699,785
A&S FAC SALARIES	3,442,369	0	0	0	0	0	3,442,369
A&S FAC SALARIES	609,453	0	0	0	0	0	609,453
SUBTOTAL FOR SCHOOL OF ARTS	4,751,607	0	0	0	0	0	4,751,607
BUS STAFF SAL	603,605	0	0	0	0	0	603,605
BUS FAC SALARIES	2,663,751	0	0	0	0	0	2,663,751
BUS FAC SAL/MITC	5,525	0	0	0	0	0	5,525
BUS FAC SALARIES GRD	2,440,221	0	0	0	0	0	2,440,221
SUBTOTAL FOR SCHOOL OF BUSI	5,713,102	0	0	0	0	0	5,713,102
SMALL BUS DEV CENTER	229,112	0	0	0	7,443	0	236,555
SUBTOTAL FOR SMALL BUSINESS	229,112	0	0	0	7,443	0	236,555
EDU STAFF SAL	393,225	0	0	0	0	0	393,225
EDU FAC SALARIES	1,147,798	0	0	0	0	0	1,147,798
Off-Campus Instruc	25,395	0	0	0	0	0	25,395
EDU FAC SALARIES	1,070,027	0	0	0	0	0	1,070,027
SUBTOTAL FOR SCH OF ED HEAL	2,636,445	0	0	0	0	0	2,636,445
MASTERS OF NURS SPECIAL ITEM	370,650	0	0	0	600	0	371,250
Nursing Program Salaries	32,500	0	0	0	0	0	32,500
SUBTOTAL FOR SOEHPHD NURSIN	403,150	0	0	0	600	0	403,750
STUDENT AFFAIRS & ENROLL MGMT	40,100	0	0	0	0	0	40,100
SUBTOTAL FOR STUDENT AFFAIR	40,100	0	0	0	0	0	40,100
TX CWS 16	0	0	0	0	0	0	0
TX CWS 17	0	0	0	0	24,419	0	24,419
LIC PLT SCHOLARSHIPS	0	0	0	0	899	0	899
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	25,318	0	25,318
L.E.A.D. PROGRAM	138,898	0	0	0	29,430	0	168,328
SUBTOTAL FOR LEAD & STUDENT	138,898	0	0	0	29,430	0	168,328
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	517,150	0	517,150
HEAF SYS SVC CHG UHSL	0	0	0	0	0	0	0
HEAF SYS SVC CHG UHSCR	0	0	0	0	0	0	0
HEAF-ADMIN CONTINGENCY	0	0	0	0	141,406	0	141,406
HEAF - STEM BLDG	0	0	0	0	1,010,000	0	1,010,000
ADMIN & FINANCE	81,086	0	0	0	0	0	81,086
SUBTOTAL FOR ADMINISTRATION	81,086	0	0	0	1,668,556	0	1,749,642
HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	276,300	0	276,300
HEAF INSTITUTIONAL SUPPORT	0	0	0	0	533,300	0	533,300
IT/ACAD SUPP/SALARIES	824,131	0	0	0	0	0	824,131
IT/INSTIT SUPP SALARIES	595,655	0	0	0	0	0	595,655
SUBTOTAL FOR TECHNOLOGY SER	1,419,786	0	0	0	809,600	0	2,229,386

Univ. of Houston - Victoria -
 Cost Center Summary of EDUCATION AND GENERAL -
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 V0012 A0245 NA (10627) INSUR-FD1-INSTRUC	0	0	0	0	0
1019 V0012 B0212 NA (10093) INSUR-FD1-RESEARCH	0	0	0	0	0
1019 V0012 C0218 NA (10631) INSUR-FD1-PUBL SVC	0	0	0	0	0
1019 V0012 D0247 NA (10628) INSUR-FD1-ACAD SUPP	0	0	0	0	0
1019 V0012 E0230 NA (10629) INSUR-FD1-STUD SVC	0	0	0	0	0
1019 V0012 F0288 NA (10630) INSUR-FD1-INSTIT SUPP	0	0	0	0	0
1019 V0012 G0227 NA (10632) INSUR-FD1-PHYS PLT	0	0	0	0	0
1021 V0012 A0235 NA (10824) SM RETMT-ORP 6.00%-FD1-INSTR	0	0	0	0	0
1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAD	0	0	0	0	0
1021 V0012 E0220 NA (10827) SM RETMT-ORP 6.00%-FD1-STUD	0	0	0	0	0
1021 V0012 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-INSTI	0	0	0	0	0
1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC	0	0	0	0	0
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH	0	0	0	0	0
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC	0	0	0	0	0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP	0	0	0	0	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC	0	0	0	0	0
1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT	0	0	0	0	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0
1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC	0	0	0	0	0
1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH	0	0	0	0	0
1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC	0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP	0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC	0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE	0	344,435	105,271	0	449,706
1061 V0012 F0275 NA (10645) LONGEVITY-FD2-INSTIT SUPP	0	0	0	0	0
1061 V0012 G0220 NA (10648) LONGEVITY-FD2-PHYS PLT	0	0	0	0	0
1062 V0012 A0237 NA (10680) RETMT-ORP 1.19%-FD2-INSTRUCT	0	0	0	0	0
1062 V0012 A0238 NA (10633) INSUR-FD2-INSTRUC	0	0	0	0	0
1062 V0012 A0243 NA (10287) RETMT-ORP 1.31%-FD2-INSTRUC	0	0	0	0	0
1062 V0012 B0206 NA (10637) INSUR-FD2-RESEARCH	0	0	0	0	0
1062 V0012 C0212 NA (10137) INSUR-FD2-PUBL SVC	0	0	0	0	0
1062 V0012 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 D0231 NA (10634) INSUR-FD2-ACAD SUPP	0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 E0222 NA (10817) RETMT-ORP 1.19%-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0223 NA (10635) INSUR-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0228 NA (10666) RETMT-ORP 1.31%-FD2-STUDENT	0	0	0	0	0
1062 V0012 F0270 NA (10636) INSUR-FD2-INSTIT SUPP	0	0	0	0	0
1062 V0012 G0219 NA (10638) INSUR-FD2-PHYS PLT	0	0	0	0	0
1074 V0012 A0232 NA (10690) SM FICA-FD2-INSTRUC	0	0	0	0	0
1077 V0012 A0242 NA (10657) SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0
1080 V0012 A0236 NA (10735) SM RETMT-ORP 6.00%-FD2-INSTR	0	0	0	0	0
SUBTOTAL FOR FINANCE	0	344,435	105,271	0	449,706
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) Facilities Services	0	65,001	96,071	0	161,072
1061 V0030 G0210 NA (10546) BLDG MAINT	0	44,900	177,926	10	222,836
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES	0	57,254	270,700	8,375	336,329
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	79,057	400	79,457
SUBTOTAL FOR FACILITIES SERVICES	0	167,155	623,754	8,785	799,694
1061 V0066 F0970 NA (13090) Capital Proj & Constr Sal	0	103,565	0	0	103,565
SUBTOTAL FOR CAPITAL PROJ & CONSTRUCTION	0	103,565	0	0	103,565
EXPENDITURE TOTAL	11,173,130	6,118,575	1,613,104	188,061	19,092,870

Univ. of Houston - Victoria -
 Cost Center Summary of EDUCATION AND GENERAL -
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
INSUR-FD1-INSTRUC	0	897,347	0	0	0	0	897,347
INSUR-FD1-RESEARCH	0	23,129	0	0	0	0	23,129
INSUR-FD1-PUBL SVC	0	89,776	0	0	0	0	89,776
INSUR-FD1-ACAD SUPP	0	347,978	0	0	0	0	347,978
INSUR-FD1-STUD SVC	0	164,272	0	0	0	0	164,272
INSUR-FD1-INSTIT SUPP	0	288,839	0	0	0	0	288,839
INSUR-FD1-PHYS PLT	0	145,321	0	0	0	0	145,321
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	310,903	0	0	0	0	310,903
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	70,705	0	0	0	0	70,705
SM RETMT-ORP 6.00%-FD1-STUD SV	0	0	0	0	0	0	0
SM RETMT-ORP 6.00%-FD1-INSTIT	0	38,277	0	0	0	0	38,277
SM FICA-FD1-INSTRUC	0	660,926	0	0	0	0	660,926
SM FICA-FD1-RESEARCH	0	12,891	0	0	0	0	12,891
SM FICA-FD1-PUBL SVC	0	36,413	0	0	0	0	36,413
SM FICA-FD1-ACAD SUPP	0	205,275	0	0	0	0	205,275
SM FICA-FD1-STUD SVC	0	71,071	0	0	0	0	71,071
SM FICA-FD1-INSTIT SUPP	0	166,592	0	0	0	0	166,592
SM FICA-FD1-PHYS PLT	0	61,144	0	0	0	0	61,144
SM RETMT-TRS-FD1-INSTRUC	0	315,928	0	0	0	0	315,928
SM RETMT-TRS-FD1-RESEARCH	0	10,020	0	0	0	0	10,020
SM RETMT-TRS-FD1-PUBL SVC	0	29,398	0	0	0	0	29,398
SM RETMT-TRS-FD1-ACAD SUPP	0	128,054	0	0	0	0	128,054
SM RETMT-TRS-FD1-STUDENT SVC	0	49,784	0	0	0	0	49,784
SM RETMT-TRS-FD1-INSTIT SUPP	0	102,335	0	0	0	0	102,335
SM RETMT-TRS-FD1-PHYS PLT	0	45,473	0	0	0	0	45,473
LONGEVITY-FD2-INSTRUC	0	47,134	0	0	0	0	47,134
LONGEVITY-FD1-RESEARCH	0	3,168	0	0	0	0	3,168
LONGEVITY-FD2-PUBL SVC	0	10,204	0	0	0	0	10,204
LONGEVITY-FD2-ACAD SUPP	0	66,397	0	0	0	0	66,397
LONGEVITY-FD2-STUD SVC	0	8,411	0	0	0	0	8,411
FINANCE	449,706	0	0	0	0	0	449,706
LONGEVITY-FD2-INSTIT SUPP	0	45,264	0	0	0	0	45,264
LONGEVITY-FD2-PHYS PLT	0	16,791	0	0	0	0	16,791
RETMT-ORP 1.19%-FD2-INSTRUCT	0	17,096	0	0	0	0	17,096
INSUR-FD2-INSTRUC	0	854,686	0	0	0	0	854,686
RETMT-ORP 1.31%-FD2-INSTRUC	0	15,635	0	0	0	0	15,635
INSUR-FD2-RESEARCH	0	8,205	0	0	0	0	8,205
INSUR-FD2-PUBL SVC	0	24,255	0	0	0	0	24,255
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	4,409	0	0	0	0	4,409
INSUR-FD2-ACAD SUPP	0	84,983	0	0	0	0	84,983
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	4,032	0	0	0	0	4,032
RETMT-ORP 1.19%-FD2-STUD SVC	0	0	0	0	0	0	0
INSUR-FD2-STUD SVC	0	26,387	0	0	0	0	26,387
RETMT-ORP 1.31%-FD2-STUDENT SV	0	0	0	0	0	0	0
INSUR-FD2-INSTIT SUPP	0	82,836	0	0	0	0	82,836
INSUR-FD2-PHYS PLT	0	39,093	0	0	0	0	39,093
SM FICA-FD2-INSTRUC	0	332,580	0	0	0	0	332,580
SM RETMT-TRS-FD2-INSTRUC	0	186,512	0	0	0	0	186,512
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	115,000	0	0	0	0	115,000
SUBTOTAL FOR FINANCE	449,706	6,264,929	0	0	0	0	6,714,635
HEAF - PLANT SUPPORT	0	0	0	0	379,400	0	379,400
Facilities Services	161,072	0	0	0	0	0	161,072
BLDG MAINT	222,836	0	0	0	0	0	222,836
CUSTODIAL SERVICES	336,329	0	0	0	0	0	336,329
GRNDS MAINT	79,457	0	0	0	0	0	79,457
SUBTOTAL FOR FACILITIES SER	799,694	0	0	0	379,400	0	1,179,094
Capital Proj & Constr Sal	103,565	0	0	0	0	0	103,565
SUBTOTAL FOR CAPITAL PROJ &	103,565	0	0	0	0	0	103,565
EXPENDITURE TOTAL	19,092,870	6,264,929	0	0	3,393,810	0	28,751,609

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	100,853	0	0	100,853
1061 V0001 F0280 NA (10671) CONTINGENCIES	0	0	0	0	0
1062 V0001 F0986 NA (13270) 1062 Contingencies	0	0	0	0	0
EXPENDITURE TOTAL	0	100,853	0	0	100,853

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRES STAFF SAL	100,853	0	0	0	0	0	100,853
CONTINGENCIES	0	0	0	0	127,198	0	127,198
1062 Contingencies	0	0	0	0	16,644	0	16,644
EXPENDITURE TOTAL	100,853	0	0	0	143,842	0	244,695

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MARKETING & COMMUNICATIONS

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING & COMMUNICATIONS
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	327,012	32,856	0	359,868
EXPENDITURE TOTAL	0	327,012	32,856	0	359,868

Univ. of Houston - Victoria -
 Cost Center Summary of MARKETING & COMMUNICATIONS -
 Fiscal Year 2017 -

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
MARKETING SALARIES	359,868	0	0	0	0	0	359,868
EXPENDITURE TOTAL	359,868	0	0	0	0	0	359,868

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	39,273	37,646	1,378	78,297
EXPENDITURE TOTAL	0	39,273	37,646	1,378	78,297

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SPECIAL EVENTS	78,297	0	0	0	0	0	78,297
EXPENDITURE TOTAL	78,297	0	0	0	0	0	78,297

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HUMAN RESOURCES

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0011 F0241 NA (10764) HUMAN RESOURCES	0	230,322	46,944	0	277,266
1061 V0011 F0271 NA (10639) UNEMP COMP INS-UH SHARE	0	0	0	0	0
1061 V0011 F0272 NA (10640) WORK COMP INS-UH SHARE	0	0	0	0	0
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
EXPENDITURE TOTAL	0	230,322	46,944	0	277,266

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HUMAN RESOURCES	277,266	0	0	0	0	0	277,266
UNEMP COMP INS-UH SHARE	0	0	0	0	10,000	0	10,000
WORK COMP INS-UH SHARE	0	0	0	0	35,000	0	35,000
WORK COMP INS-FD 2	0	0	0	0	5,000	0	5,000
EXPENDITURE TOTAL	277,266	0	0	0	50,000	0	327,266

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TRAINING & DEVELOPMENT

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0033 F0985 NA (13253) TRN'G & DEVELOPMENT SALARIES	0	41,497	26,539	0	68,036
EXPENDITURE TOTAL	0	41,497	26,539	0	68,036

Univ. of Houston - Victoria -
 Cost Center Summary of TRAINING & DEVELOPMENT -
 Fiscal Year 2017 -

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
TRN'G & DEVELOPMENT SALARIES	68,036	0	0	0	0	0	68,036
EXPENDITURE TOTAL	68,036	0	0	0	0	0	68,036

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UNIVERSITY ADVANCEMENT

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0024 F0237 NA (10142) UNIVERSITY ADVANCEMENT	0	35,801	24,054	0	59,855
EXPENDITURE TOTAL	0	35,801	24,054	0	59,855

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UNIVERSITY ADVANCEMENT	59,855	0	0	0	0	0	59,855
EXPENDITURE TOTAL	59,855	0	0	0	0	0	59,855

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PROVOST

Univ. of Houston - Victoria -
 Cost Center Summary of PROVOST -
 Fiscal Year 2017 -

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 V0005 D0287 NA (11814) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0005 D0357 NA (11919) HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0
1061 V0005 D0207 NA (11712) INSTIT RESEARCH	0	90,360	0	3,000	93,360
1061 V0005 D0323 NA (11709) PROVOST OFFICE	20,028	0	0	0	20,028
1125 V0005 B0234 NA (13112) Comprehensive Research Fund	0	0	0	0	0
EXPENDITURE TOTAL	20,028	90,360	0	3,000	113,388

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	145,780	0	145,780
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	34,800	0	34,800
INSTIT RESEARCH	93,360	0	0	0	0	0	93,360
PROVOST OFFICE	20,028	0	0	0	0	0	20,028
Comprehensive Research Fund	0	0	0	0	1,316	0	1,316
EXPENDITURE TOTAL	113,388	0	0	0	181,896	0	295,284

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LIBRARY

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0009 D0438 NA (13081) Library HEAF FY16	0	0	0	0	0
1008 V0009 D0454 NA (13227) Library HEAF FY17	0	0	0	0	0
1008 V0009 F0581 NA (12044) HEAF-LIBRARY MEDIA	0	0	0	0	0
1061 V0009 D0215 NA (10759) LIBRARY	0	438,190	166,642	0	604,832
EXPENDITURE TOTAL	0	438,190	166,642	0	604,832

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Library HEAF FY16	0	0	0	0	0	0	0
Library HEAF FY17	0	0	0	0	79,225	0	79,225
HEAF-LIBRARY MEDIA	0	0	0	0	18,500	0	18,500
LIBRARY	604,832	0	0	0	0	0	604,832
EXPENDITURE TOTAL	604,832	0	0	0	97,725	0	702,557

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INSTITUTIONAL EFFECTIVENESS

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0031 F0618 NA (12551) Institutional Effect Salary	0	71,576	30,736	0	102,312
EXPENDITURE TOTAL	0	71,576	30,736	0	102,312

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Institutional Effect Salary	102,312	0	0	0	0	0	102,312
EXPENDITURE TOTAL	102,312	0	0	0	0	0	102,312

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OFF OF INTL PROGRAMS

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0008 D0447 NA (13159) International Prog Salaries	0	182,489	0	0	182,489
EXPENDITURE TOTAL	0	182,489	0	0	182,489

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
International Prog Salaries	182,489	0	0	0	0	0	182,489
EXPENDITURE TOTAL	182,489	0	0	0	0	0	182,489

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RES DEV & SPONS PROG

Univ. of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0057 B0230 NA (12226) Research Salaries	0	174,240	0	0	174,240
EXPENDITURE TOTAL	0	174,240	0	0	174,240

Univ. of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Research Salaries	174,240	0	0	0	0	0	174,240
EXPENDITURE TOTAL	174,240	0	0	0	0	0	174,240

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OFFICE OF LIVING & LEARNING

Univ. of Houston - Victoria -
 Cost Center Summary of OFFICE OF LIVING & LEARNING -
 Fiscal Year 2017 -

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0065 D0435 NA (12965) Liv & Lean Salaries	0	174,447	30,736	0	205,183
EXPENDITURE TOTAL	0	174,447	30,736	0	205,183

Univ. of Houston - Victoria -
 Cost Center Summary of OFFICE OF LIVING & LEARNING -
 Fiscal Year 2017 -

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Liv & Lean Salaries	205,183	0	0	0	0	0	205,183
EXPENDITURE TOTAL	205,183	0	0	0	0	0	205,183

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SCHOOL OF ARTS & SCIENCES

Univ. of Houston - Victoria -
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES -
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	539,320	160,465	0	699,785
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,243,461	62,930	0	135,978	3,442,369
1062 V0017 A0215 NA (13030) A&S FAC SALARIES	609,453	0	0	0	609,453
EXPENDITURE TOTAL	3,852,914	602,250	160,465	135,978	4,751,607

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
A&S STAFF SAL	699,785	0	0	0	0	0	699,785
A&S FAC SALARIES	3,442,369	0	0	0	0	0	3,442,369
A&S FAC SALARIES	609,453	0	0	0	0	0	609,453
EXPENDITURE TOTAL	4,751,607	0	0	0	0	0	4,751,607

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SCHOOL OF BUSINESS ADMIN

Univ. of Houston - Victoria -
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN -
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	527,648	75,957	0	603,605
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	2,539,643	124,108	0	0	2,663,751
1061 V0019 A0220 NA (10741) BUS FAC SAL/MITC	0	0	0	5,525	5,525
1062 V0019 A0436 NA (13031) BUS FAC SALARIES GRD	2,440,221	0	0	0	2,440,221
EXPENDITURE TOTAL	4,979,864	651,756	75,957	5,525	5,713,102

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUS STAFF SAL	603,605	0	0	0	0	0	603,605
BUS FAC SALARIES	2,663,751	0	0	0	0	0	2,663,751
BUS FAC SAL/MITC	5,525	0	0	0	0	0	5,525
BUS FAC SALARIES GRD	2,440,221	0	0	0	0	0	2,440,221
EXPENDITURE TOTAL	5,713,102	0	0	0	0	0	5,713,102

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SMALL BUSINESS DEVELOPMENT CTR

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	209,972	15,640	3,500	229,112
EXPENDITURE TOTAL	0	209,972	15,640	3,500	229,112

Univ. of Houston - Victoria -
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR -
 Fiscal Year 2017 -

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SMALL BUS DEV CENTER	229,112	0	0	0	7,443	0	236,555
EXPENDITURE TOTAL	229,112	0	0	0	7,443	0	236,555

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SCH OF ED HEALTH PRO & HUM DEV

Univ. of Houston - Victoria -
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV -
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0021 A0221 NA (10743) EDU STAFF SAL	0	369,171	24,054	0	393,225
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	1,051,891	91,407	0	4,500	1,147,798
1061 V0021 A0226 NA (10748) Off-Campus Instruc	0	0	0	25,395	25,395
1062 V0021 A0222 NA (13032) EDU FAC SALARIES	1,070,027	0	0	0	1,070,027
EXPENDITURE TOTAL	2,121,918	460,578	24,054	29,895	2,636,445

Univ. of Houston - Victoria
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
EDU STAFF SAL	393,225	0	0	0	0	0	393,225
EDU FAC SALARIES	1,147,798	0	0	0	0	0	1,147,798
Off-Campus Instruc	25,395	0	0	0	0	0	25,395
EDU FAC SALARIES	1,070,027	0	0	0	0	0	1,070,027
EXPENDITURE TOTAL	2,636,445	0	0	0	0	0	2,636,445

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SOEHPHD NURSING PROGRAM

Univ. of Houston - Victoria
 Cost Center Summary of SOEHPHD NURSING PROGRAM
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0069 A0437 NA (13178) MASTERS OF NURS SPECIAL ITEM	198,406	145,100	27,144	0	370,650
1061 V0069 D0461 NA (13257) Nursing Program Salaries	0	32,500	0	0	32,500
EXPENDITURE TOTAL	198,406	177,600	27,144	0	403,150

Univ. of Houston - Victoria
 Cost Center Summary of SOEHPHD NURSING PROGRAM
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MASTERS OF NURS SPECIAL ITEM	370,650	0	0	0	600	0	371,250
Nursing Program Salaries	32,500	0	0	0	0	0	32,500
EXPENDITURE TOTAL	403,150	0	0	0	600	0	403,750

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STUDENT AFFAIRS & ENROLL MGMT

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0032 D0293 NA (11308) STUDENT AFFAIRS & ENROLL MGMT	0	40,100	0	0	40,100
EXPENDITURE TOTAL	0	40,100	0	0	40,100

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STUDENT AFFAIRS & ENROLL MGMT	40,100	0	0	0	0	0	40,100
EXPENDITURE TOTAL	40,100	0	0	0	0	0	40,100

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1015 V0015 H0647 NA () TX CWS 16	0	0	0	0	0
1015 V0015 H0657 NA (13205) TX CWS 17	0	0	0	0	0
1020 V0015 H0203 NA (10653) LIC PLT SCHOLARSHIPS	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
TX CWS 16	0	0	0	0	0	0	0
TX CWS 17	0	0	0	0	24,419	0	24,419
LIC_PLT SCHOLARSHIPS	0	0	0	0	899	0	899
EXPENDITURE TOTAL	0	0	0	0	25,318	0	25,318

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LEAD & STUDENT RECRUITMENT

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM	0	138,898	0	0	138,898
EXPENDITURE TOTAL	0	138,898	0	0	138,898

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
L.E.A.D. PROGRAM	138,898	0	0	0	29,430	0	168,328
EXPENDITURE TOTAL	138,898	0	0	0	29,430	0	168,328

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 V0010 D0287 NA (11229) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0010 D0440 NA (13073) HEAF SYS SVC CHG UHSL	0	0	0	0	0
1008 V0010 D0441 NA (13074) HEAF SYS SVC CHG UHSCR	0	0	0	0	0
1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	0	0	0	0	0
1008 V0010 F0981 NA (13200) HEAF - STEM BLDG	0	0	0	0	0
1061 V0010 F0240 NA (10055) ADMIN & FINANCE	0	81,086	0	0	81,086
EXPENDITURE TOTAL	0	81,086	0	0	81,086

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	517,150	0	517,150
HEAF SYS SVC CHG UHSL	0	0	0	0	0	0	0
HEAF SYS SVC CHG UHSCR	0	0	0	0	0	0	0
HEAF-ADMIN CONTINGENCY	0	0	0	0	141,406	0	141,406
HEAF - STEM BLDG	0	0	0	0	1,010,000	0	1,010,000
ADMIN & FINANCE	81,086	0	0	0	0	0	81,086
EXPENDITURE TOTAL	81,086	0	0	0	1,668,556	0	1,749,642

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TECHNOLOGY SERVICES

Univ. of Houston - Victoria -
 Cost Center Summary of TECHNOLOGY SERVICES -
 Fiscal Year 2017 -

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 V0016 A0244 NA (10159) HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0
1008 V0016 F0525 NA (11399) HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0
1061 V0016 D0221 NA (10712) IT/ACAD SUPP/SALARIES	0	666,088	158,043	0	824,131
1061 V0016 F0632 NA (13258) IT/INSTIT SUPP SALARIES	0	569,032	26,623	0	595,655
EXPENDITURE TOTAL	0	1,235,120	184,666	0	1,419,786

Univ. of Houston - Victoria
 Cost Center Summary of TECHNOLOGY SERVICES
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	276,300	0	276,300
HEAF INSTITUTIONAL SUPPORT	0	0	0	0	533,300	0	533,300
IT/ACAD SUPP/SALARIES	824,131	0	0	0	0	0	824,131
IT/INSTIT SUPP SALARIES	595,655	0	0	0	0	0	595,655
EXPENDITURE TOTAL	1,419,786	0	0	0	809,600	0	2,229,386

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 V0012 A0245 NA (10627) INSUR-FD1-INSTRUC	0	0	0	0	0
1019 V0012 B0212 NA (10093) INSUR-FD1-RESEARCH	0	0	0	0	0
1019 V0012 C0218 NA (10631) INSUR-FD1-PUBL SVC	0	0	0	0	0
1019 V0012 D0247 NA (10628) INSUR-FD1-ACAD SUPP	0	0	0	0	0
1019 V0012 E0230 NA (10629) INSUR-FD1-STUD SVC	0	0	0	0	0
1019 V0012 F0288 NA (10630) INSUR-FD1-INSTIT SUPP	0	0	0	0	0
1019 V0012 G0227 NA (10632) INSUR-FD1-PHYS PLT	0	0	0	0	0
1021 V0012 A0235 NA (10824) SM RETMT-ORP 6.00%-FD1-INSTR	0	0	0	0	0
1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAD	0	0	0	0	0
1021 V0012 E0220 NA (10827) SM RETMT-ORP 6.00%-FD1-STUD	0	0	0	0	0
1021 V0012 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-INSTI	0	0	0	0	0
1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC	0	0	0	0	0
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH	0	0	0	0	0
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC	0	0	0	0	0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP	0	0	0	0	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC	0	0	0	0	0
1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT	0	0	0	0	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0
1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC	0	0	0	0	0
1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH	0	0	0	0	0
1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC	0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP	0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC	0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE	0	344,435	105,271	0	449,706
1061 V0012 F0275 NA (10645) LONGEVITY-FD2-INSTIT SUPP	0	0	0	0	0
1061 V0012 G0220 NA (10648) LONGEVITY-FD2-PHYS PLT	0	0	0	0	0
1062 V0012 A0237 NA (10680) RETMT-ORP 1.19%-FD2-INSTRUCT	0	0	0	0	0
1062 V0012 A0238 NA (10633) INSUR-FD2-INSTRUC	0	0	0	0	0
1062 V0012 A0243 NA (10287) RETMT-ORP 1.31%-FD2-INSTRUC	0	0	0	0	0
1062 V0012 B0206 NA (10637) INSUR-FD2-RESEARCH	0	0	0	0	0
1062 V0012 C0212 NA (10137) INSUR-FD2-PUBL SVC	0	0	0	0	0
1062 V0012 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 D0231 NA (10634) INSUR-FD2-ACAD SUPP	0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 E0222 NA (10817) RETMT-ORP 1.19%-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0223 NA (10635) INSUR-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0228 NA (10666) RETMT-ORP 1.31%-FD2-STUDENT	0	0	0	0	0
1062 V0012 F0270 NA (10636) INSUR-FD2-INSTIT SUPP	0	0	0	0	0
1062 V0012 G0219 NA (10638) INSUR-FD2-PHYS PLT	0	0	0	0	0
1074 V0012 A0232 NA (10690) SM FICA-FD2-INSTRUC	0	0	0	0	0
1077 V0012 A0242 NA (10657) SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0
1080 V0012 A0236 NA (10735) SM RETMT-ORP 6.00%-FD2-INSTR	0	0	0	0	0
EXPENDITURE TOTAL	0	344,435	105,271	0	449,706

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
INSUR-FD1-INSTRUC	0	897,347	0	0	0	0	897,347
INSUR-FD1-RESEARCH	0	23,129	0	0	0	0	23,129
INSUR-FD1-PUBL SVC	0	89,776	0	0	0	0	89,776
INSUR-FD1-ACAD SUPP	0	347,978	0	0	0	0	347,978
INSUR-FD1-STUD SVC	0	164,272	0	0	0	0	164,272
INSUR-FD1-INSTIT SUPP	0	288,839	0	0	0	0	288,839
INSUR-FD1-PHYS PLT	0	145,321	0	0	0	0	145,321
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	310,903	0	0	0	0	310,903
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	70,705	0	0	0	0	70,705
SM RETMT-ORP 6.00%-FD1-STUD SV	0	0	0	0	0	0	0
SM RETMT-ORP 6.00%-FD1-INSTIT	0	38,277	0	0	0	0	38,277
SM FICA-FD1-INSTRUC	0	660,926	0	0	0	0	660,926
SM FICA-FD1-RESEARCH	0	12,891	0	0	0	0	12,891
SM FICA-FD1-PUBL SVC	0	36,413	0	0	0	0	36,413
SM FICA-FD1-ACAD SUPP	0	205,275	0	0	0	0	205,275
SM FICA-FD1-STUD SVC	0	71,071	0	0	0	0	71,071
SM FICA-FD1-INSTIT SUPP	0	166,592	0	0	0	0	166,592
SM FICA-FD1-PHYS PLT	0	61,144	0	0	0	0	61,144
SM RETMT-TRS-FD1-INSTRUC	0	315,928	0	0	0	0	315,928
SM RETMT-TRS-FD1-RESEARCH	0	10,020	0	0	0	0	10,020
SM RETMT-TRS-FD1-PUBL SVC	0	29,398	0	0	0	0	29,398
SM RETMT-TRS-FD1-ACAD SUPP	0	128,054	0	0	0	0	128,054
SM RETMT-TRS-FD1-STUDENT SVC	0	49,784	0	0	0	0	49,784
SM RETMT-TRS-FD1-INSTIT SUPP	0	102,335	0	0	0	0	102,335
SM RETMT-TRS-FD1-PHYS PLT	0	45,473	0	0	0	0	45,473
LONGEVITY-FD2-INSTRUC	0	47,134	0	0	0	0	47,134
LONGEVITY-FD1-RESEARCH	0	3,168	0	0	0	0	3,168
LONGEVITY-FD2-PUBL SVC	0	10,204	0	0	0	0	10,204
LONGEVITY-FD2-ACAD SUPP	0	66,397	0	0	0	0	66,397
LONGEVITY-FD2-STUD SVC	0	8,411	0	0	0	0	8,411
FINANCE	449,706	0	0	0	0	0	449,706
LONGEVITY-FD2-INSTIT SUPP	0	45,264	0	0	0	0	45,264
LONGEVITY-FD2-PHYS PLT	0	16,791	0	0	0	0	16,791
RETMT-ORP 1.19%-FD2-INSTRUCT	0	17,096	0	0	0	0	17,096
INSUR-FD2-INSTRUC	0	854,686	0	0	0	0	854,686
RETMT-ORP 1.31%-FD2-INSTRUC	0	15,635	0	0	0	0	15,635
INSUR-FD2-RESEARCH	0	8,205	0	0	0	0	8,205
INSUR-FD2-PUBL SVC	0	24,255	0	0	0	0	24,255
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	4,409	0	0	0	0	4,409
INSUR-FD2-ACAD SUPP	0	84,983	0	0	0	0	84,983
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	4,032	0	0	0	0	4,032
RETMT-ORP 1.19%-FD2-STUD SVC	0	0	0	0	0	0	0
INSUR-FD2-STUD SVC	0	26,387	0	0	0	0	26,387
RETMT-ORP 1.31%-FD2-STUDENT SV	0	0	0	0	0	0	0
INSUR-FD2-INSTIT SUPP	0	82,836	0	0	0	0	82,836
INSUR-FD2-PHYS PLT	0	39,093	0	0	0	0	39,093
SM FICA-FD2-INSTRUC	0	332,580	0	0	0	0	332,580
SM RETMT-TRS-FD2-INSTRUC	0	186,512	0	0	0	0	186,512
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	115,000	0	0	0	0	115,000
EXPENDITURE TOTAL	449,706	6,264,929	0	0	0	0	6,714,635

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FACILITIES SERVICES

Univ. of Houston - Victoria -
 Cost Center Summary of FACILITIES SERVICES -
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) Facilities Services	0	65,001	96,071	0	161,072
1061 V0030 G0210 NA (10546) BLDG MAINT	0	44,900	177,926	10	222,836
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES	0	57,254	270,700	8,375	336,329
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	79,057	400	79,457
EXPENDITURE TOTAL	0	167,155	623,754	8,785	799,694

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF - PLANT SUPPORT	0	0	0	0	379,400	0	379,400
Facilities Services	161,072	0	0	0	0	0	161,072
BLDG MAINT	222,836	0	0	0	0	0	222,836
CUSTODIAL SERVICES	336,329	0	0	0	0	0	336,329
GRNDS MAINT	79,457	0	0	0	0	0	79,457
EXPENDITURE TOTAL	799,694	0	0	0	379,400	0	1,179,094

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CAPITAL PROJ & CONSTRUCTION

Univ. of Houston - Victoria -
 Cost Center Summary of CAPITAL PROJ & CONSTRUCTION -
 Fiscal Year 2017 -

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0066 F0970 NA (13090) Capital Proj & Constr Sal	0	103,565	0	0	103,565
EXPENDITURE TOTAL	0	103,565	0	0	103,565

Univ. of Houston - Victoria -
 Cost Center Summary of CAPITAL PROJ & CONSTRUCTION -
 Fiscal Year 2017 -

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Capital Proj & Constr Sal	103,565	0	0	0	0	0	103,565
EXPENDITURE TOTAL	103,565	0	0	0	0	0	103,565

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DESIGNATED FUNDS

Univ. of Houston - Victoria
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2017

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	13,718,082
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	4,153,497
REMISSIONS AND EXEMPTIONS	<u>-645,446</u>
SUB-TOTAL Tuition and Fees	17,226,133

GENERAL APPROPRIATIONS

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

FEDERAL CONTRACTS AND GRANTS	8,033
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	19,834
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	31,837
INVESTMENT INCOME	9,415
ENDOWMENT INCOME	68,669
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	17,363,921

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	698,039
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>1,517,956</u>
SUB-TOTAL Transfers In (Out)	2,215,995

SUB-TOTAL Transfers - Net **2,215,995**

BUDGETED FUND BALANCE	1,802,009
RECOVERED COSTS	<u>0</u>

TOTAL Sources **21,381,925**

Univ. of Houston - Victoria
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2017

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	2,779,047
UNIVERSITY ADVANCEMENT	403,701
HUMAN RESOURCES	<u>191,437</u>
SUB-TOTAL OFFICE OF THE PRESIDENT	3,374,185
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	3,889,697
ARTS AND SCIENCES	1,106,023
BUSINESS ADMINISTRATION	1,376,133
SCH EDU HEALTH PROF & HUM DEV	928,632
INACTIVE-SCH OF NURSING	<u>0</u>
SUB-TOTAL ACADEMIC AFFAIRS	7,300,485
INACTIVE-REG OUTREACH PH-LVL3	
INACTIVE-REG OUTREACH PH-LVL4	
INACTIVE-COMMUNITY DEVELOPMENT	<u>0</u>
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL4	0
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL3	0
STUDENT AFFAIRS & ENROLL MGMT	
STUDENT AFFAIRS & ENROLL MGMT	<u>5,020,758</u>
SUB-TOTAL STUDENT AFFAIRS & ENROLL MGMT	5,020,758
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	911,518
BUDGET	198,924
BUSINESS SERVICES	1,311,972
FINANCE	1,655,457
INACTIVE-ADMIN TECH SVCS	0
TECHNOLOGY SERVICES	617,652
PLANT OPERATIONS	986,574
CAPITAL PROJECT & CONSTRUCT	<u>4,400</u>
SUB-TOTAL ADMINISTRATION AND FINANCE	5,686,497
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	<u>0</u>
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	21,381,925

Univ. of Houston - Victoria
 Summary of DESIGNATED FUNDS
 Expenditures by Object
 Fiscal Year 2017

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	100,000	0	33,910	133,910
ATHLETICS	0	528,424	0	0	528,424
MARKETING & COMMUNICATIONS	0	0	0	10,000	10,000
SPECIAL EVENTS	0	0	0	0	0
HUMAN RESOURCES	0	37,440	9,000	13,750	60,190
TRAINING & DEVELOPMENT	0	0	0	0	0
UNIVERSITY ADVANCEMENT	0	285,607	0	0	285,607
PROVOST	0	329,416	11,981	60,000	401,397
LIBRARY	0	66,482	25,766	40,362	132,610
INSTITUTIONAL EFFECTIVENESS	0	0	0	3,200	3,200
OFF OF INTL PROGRAMS	0	0	0	0	0
RES DEV & SPONS PROG	0	0	0	0	0
UHV KATY	0	266,640	72,203	0	338,843
OFFICE OF LIVING & LEARNING	0	0	0	0	0
SCHOOL OF ARTS & SCIENCES	194,172	168,610	13,156	182,850	558,788
SCHOOL OF BUSINESS ADMIN	55,036	221,945	0	463,692	740,673
REG CTR FOR ECON DEV	0	46,115	0	0	46,115
SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0
SCH OF ED HEALTH PRO & HUM DEV	54,633	139,308	15,598	348,116	557,655
SOEHPHD NURSING PROGRAM	0	0	0	0	0
STUDENT AFFAIRS & ENROLL MGMT	0	279,773	0	0	279,773
FINANCIAL AID	0	0	0	0	0
STUDENT SUCCESS TEST & TUTOR	0	113,419	0	54,981	168,400
STUDENT SUCCESS COACHING	0	112,960	0	0	112,960
OFFICE OF ADMISSIONS	0	138,734	30,736	1,400	170,870
STUDENT LIFE & SERVICES	0	43,442	0	0	43,442
LEAD & STUDENT RECRUITMENT	0	463,584	26,539	0	490,123
REGISTRAR & STUDENT RECORDS	0	0	0	1,400	1,400
COUNSELING, HEALTH & WELLNESS	0	0	0	0	0
ADMINISTRATION & FINANCE	0	215,277	15,358	15,000	245,635
TECHNOLOGY SERVICES	0	0	12,027	141,520	153,547
FINANCE	0	0	23,925	0	23,925
BUSINESS SERVICES	0	394,703	105,007	0	499,710
BUDGET OFFICE	0	141,700	0	0	141,700
FACILITIES SERVICES	0	0	21,194	14,151	35,345
CAPITAL PROJ & CONSTRUCTION	0	0	0	0	0
TOTAL DESIGNATED FUNDS	303,841	4,093,579	382,490	1,384,332	6,164,242

Univ. of Houston - Victoria -
 Summary of DESIGNATED FUNDS -
 Expenditures by Object -
 Fiscal Year 2017 -

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRESIDENT	133,910	3,400	0	0	626,644	0	763,954
ATHLETICS	528,424	137,144	0	0	931,844	0	1,597,412
MARKETING & COMMUNICATIONS	10,000	1,000	0	0	320,842	0	331,842
SPECIAL EVENTS	0	0	0	0	85,839	0	85,839
HUMAN RESOURCES	60,190	8,395	0	0	105,123	0	173,708
TRAINING & DEVELOPMENT	0	0	0	0	17,729	0	17,729
UNIVERSITY ADVANCEMENT	285,607	71,058	0	0	47,036	0	403,701
PROVOST	401,397	89,231	0	0	149,857	0	640,485
LIBRARY	132,610	30,603	0	0	638,908	0	802,121
INSTITUTIONAL EFFECTIVENESS	3,200	122	0	0	36,274	0	39,596
OFF OF INTL PROGRAMS	0	0	0	0	64,200	0	64,200
RES DEV & SPONS PROG	0	0	0	0	25,870	0	25,870
UHV KATY	338,843	173,192	0	0	1,736,615	0	2,248,650
OFFICE OF LIVING & LEARNING	0	0	0	0	68,775	0	68,775
SCHOOL OF ARTS & SCIENCES	558,788	93,208	0	0	454,027	0	1,106,023
SCHOOL OF BUSINESS ADMIN	740,673	137,159	0	0	427,041	0	1,304,873
REG CTR FOR ECON DEV	46,115	13,895	0	0	7,000	0	67,010
SMALL BUSINESS DEVELOPMENT	0	0	0	0	4,250	0	4,250
SCH OF ED HEALTH PRO & HUM	557,655	83,738	0	0	266,989	0	908,382
SOEHPHD NURSING PROGRAM	0	0	0	0	20,250	0	20,250
STUDENT AFFAIRS & ENROLL MG	279,773	70,287	0	0	48,915	0	398,975
FINANCIAL AID	0	0	0	0	2,931,021	0	2,931,021
STUDENT SUCCESS TEST & TUTO	168,400	42,524	0	0	64,317	0	275,241
STUDENT SUCCESS COACHING	112,960	35,088	0	0	24,520	0	172,568
OFFICE OF ADMISSIONS	170,870	56,551	0	0	34,652	0	262,073
STUDENT LIFE & SERVICES	43,442	13,470	0	0	0	0	56,912
LEAD & STUDENT RECRUITMENT	490,123	150,157	0	0	261,391	0	901,671
REGISTRAR & STUDENT RECORDS	1,400	140	0	0	20,357	0	21,897
COUNSELING, HEALTH & WELLNE	0	0	0	0	400	0	400
ADMINISTRATION & FINANCE	245,635	64,249	0	0	601,634	0	911,518
TECHNOLOGY SERVICES	153,547	19,831	0	0	444,274	0	617,652
FINANCE	23,925	277,394	0	0	1,354,138	0	1,655,457
BUSINESS SERVICES	499,710	159,621	0	0	652,641	0	1,311,972
BUDGET OFFICE	141,700	45,150	0	0	12,074	0	198,924
FACILITIES SERVICES	35,345	6,418	0	0	944,811	0	986,574
CAPITAL PROJ & CONSTRUCTION	0	0	0	0	4,400	0	4,400
TOTAL DESIGNATED FUNDS	6,164,242	1,783,025	0	0	13,434,658	0	21,381,925

Univ. of Houston - Victoria -
 Cost Center Summary of DESIGNATED FUNDS -
 Fiscal Year 2017 -

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	100,000	0	33,910	133,910
2064 V0001 F0325 NA (10589) DEFERRED COMP	0	0	0	0	0
2064 V0001 F0424 NA (10486) CONTINGENCIES	0	0	0	0	0
2064 V0001 F0523 NA (11390) INSTIT MEMBERSHIPS	0	0	0	0	0
2077 V0001 F0337 NA (10433) INSTIT COND/CONGRAT	0	0	0	0	0
2077 V0001 F0557 NA (11768) PRES DISC	0	0	0	0	0
2077 V0001 F0597 NA (12254) VCC Membership Dues	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	100,000	0	33,910	133,910
2064 V0058 E0430 NA (12000) ATHLETICS	0	172,299	0	0	172,299
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	70,222	0	0	70,222
2064 V0058 E0453 NA (12281) Baseball M&O	0	100,901	0	0	100,901
2064 V0058 E0454 NA (12282) Women's Golf M&O	0	48,297	0	0	48,297
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	19,696	0	0	19,696
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	44,204	0	0	44,204
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	72,805	0	0	72,805
2064 V0058 F0960 NA (12949) Athletics soccer field maint	0	0	0	0	0
SUBTOTAL FOR ATHLETICS	0	528,424	0	0	528,424
2064 V0059 E0408 NA (12014) PUBLICATIONS	0	0	0	0	0
2064 V0059 E0409 NA (12968) MARKETING PROJECTS	0	0	0	10,000	10,000
2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING	0	0	0	0	0
2064 V0059 E0440 NA (12018) MARKETING M&O	0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC	0	0	0	0	0
SUBTOTAL FOR MARKETING & COMMUNICATIONS	0	0	0	10,000	10,000
2064 V0037 F0321 NA (11798) Special Events M&O	0	0	0	0	0
2077 V0037 C0261 NA (11793) SPECIAL EVENTS DISC	0	0	0	0	0
2077 V0037 F0625 NA (12621) Employee Recognition Event	0	0	0	0	0
2080 V0037 C0263 NA (11810) Special Events General Use	0	0	0	0	0
2080 V0037 C0299 NA (13256) Special Events Cultural	0	0	0	0	0
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	0
2061 V0011 F0416 NA (10525) WORK COMP INS	0	0	0	0	0
2061 V0011 F0420 NA (10527) WORK COMP INS - SPONS PROG	0	0	0	0	0
2064 V0011 D0319 NA (11705) PROS EMP EXPENSE	0	0	0	0	0
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	0	0	13,750	13,750
2064 V0011 F0349 NA (10556) HUMAN RES M&O	0	0	0	0	0
2064 V0011 F0544 NA (11552) INSURANCE STIPEND	0	0	9,000	0	9,000
2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG	0	0	0	0	0
2064 V0011 F0589 NA (12117) SALARY SURVEY	0	0	0	0	0
2064 V0011 F0595 NA (12223) PeopleAdmin Simple Hire	0	0	0	0	0
2064 V0011 F0959 NA (12948) TITLE IX	0	37,440	0	0	37,440
2077 V0011 F0335 NA (10429) CORP CUP	0	0	0	0	0
2077 V0011 F0376 NA (10602) HUMAN RES DISC	0	0	0	0	0
2077 V0011 F0553 NA (12429) EMPLOYEE RECOGNITION EVENT	0	0	0	0	0
SUBTOTAL FOR HUMAN RESOURCES	0	37,440	9,000	13,750	60,190
2064 V0033 C0240 NA (12966) TRN'G & DEVELOPMENT M&O	0	0	0	0	0
2064 V0033 F0353 NA (11915) EMP DEVELOPMENT	0	0	0	0	0
2064 V0033 F0568 NA (11910) STEPPING UP TO SUPV M&O	0	0	0	0	0
2077 V0033 F0569 NA (11911) STEPPING UP TO SUPV DISC	0	0	0	0	0
2077 V0033 F0577 NA (12029) EMPLOYEE DEV DISC	0	0	0	0	0
SUBTOTAL FOR TRAINING & DEVELOPMENT	0	0	0	0	0
2064 V0024 C0268 NA (13219) OUA ALUMNI	0	0	0	0	0
2064 V0024 E0231 NA (10663) ALUM NEWSLETTER	0	0	0	0	0
2064 V0024 F0313 NA (12971) UHV DEVELOPMENT	0	77,405	0	0	77,405
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	13,200	0	0	13,200
2064 V0024 F0955 NA (12893) UHS Campaign Salaries Supp	0	7,500	0	0	7,500
2064 V0024 F0984 NA (13240) University Advancement Sal	0	130,001	0	0	130,001
2077 V0024 F0317 NA (10676) UNIV ADV DISC	0	0	0	0	0
2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING	0	57,501	0	0	57,501
SUBTOTAL FOR UNIVERSITY ADVANCEMENT	0	285,607	0	0	285,607
2063 V0005 D0304 NA (12816) COMPUTER SOFTWARE CONTIN	0	0	0	0	0
2064 V0005 A0290 NA (10443) LICENSES/INSUR	0	0	0	0	0
2064 V0005 A0393 NA (12530) FACULTY AWARDS	0	0	0	0	0
2064 V0005 D0208 NA (12131) PROV INSTRUCT ADMIN	0	96,878	0	0	96,878
2064 V0005 D0273 NA (11710) INSTIT RESEARCH	0	0	0	0	0
2064 V0005 D0304 NA (11533) COMPUTER SOFTWARE CONTIN	0	0	0	0	0
2064 V0005 D0320 NA (11706) PROVOST M&O	0	13,200	0	0	13,200
2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY	0	0	0	0	0
2064 V0005 D0323 NA (12132) PROVOST OFFICE	0	219,338	0	3,000	222,338
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0
2064 V0005 D0451 NA (13224) Freshmen Seminar	0	0	11,981	57,000	68,981
2072 V0005 D0436 NA (12977) Provost Admin Allow	0	0	0	0	0
2077 V0005 A0270 NA (10427) FAC COUN DISC	0	0	0	0	0
2077 V0005 D0321 NA (11707) PROVOST DISC	0	0	0	0	0
SUBTOTAL FOR PROVOST	0	329,416	11,981	60,000	401,397
2063 V0009 D0305 NA (11543) LIBRARY-FAC DEV	0	0	0	0	0

Univ. of Houston - Victoria -
 Cost Center Summary of DESIGNATED FUNDS -
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SUPPORT	133,910	3,400	0	0	380,629	0	517,939
DEFERRED COMP	0	0	0	0	21,000	0	21,000
CONTINGENCIES	0	0	0	0	176,543	0	176,543
INSTIT MEMBERSHIPS	0	0	0	0	33,000	0	33,000
INSTIT COND/CONGRAT	0	0	0	0	984	0	984
PRES DISC	0	0	0	0	13,278	0	13,278
VCC Membership Dues	0	0	0	0	1,210	0	1,210
SUBTOTAL FOR PRESIDENT	133,910	3,400	0	0	626,644	0	763,954
ATHLETICS	172,299	38,604	0	0	297,125	0	508,028
ATHLETICS MEDICAL	0	0	0	0	50,000	0	50,000
Softball M&O	70,222	19,438	0	0	84,258	0	173,918
Baseball M&O	100,901	28,253	0	0	138,225	0	267,379
Women's Golf M&O	48,297	13,816	0	0	40,551	0	102,664
Men's Golf M&O	19,696	5,515	0	0	47,255	0	72,466
Women's Soccer M&O	44,204	11,867	0	0	112,575	0	168,646
Men's Soccer M&O	72,805	19,651	0	0	111,855	0	204,311
Athletics soccer field maint	0	0	0	0	50,000	0	50,000
SUBTOTAL FOR ATHLETICS	528,424	137,144	0	0	931,844	0	1,597,412
PUBLICATIONS	0	0	0	0	70,000	0	70,000
MARKETING PROJECTS	10,000	1,000	0	0	189,980	0	200,980
BILLBOARD ADVERTISING	0	0	0	0	34,178	0	34,178
MARKETING M&O	0	0	0	0	25,981	0	25,981
MARKETING DISC	0	0	0	0	703	0	703
SUBTOTAL FOR MARKETING & CO	10,000	1,000	0	0	320,842	0	331,842
Special Events M&O	0	0	0	0	37,828	0	37,828
SPECIAL EVENTS DISC	0	0	0	0	263	0	263
Employee Recognition Event	0	0	0	0	3,092	0	3,092
Special Events General Use	0	0	0	0	41,656	0	41,656
Special Events Cultural	0	0	0	0	3,000	0	3,000
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	85,839	0	85,839
WORK COMP INS	0	0	0	0	2,000	0	2,000
WORK COMP INS - SPONS PROG	0	0	0	0	1,000	0	1,000
PROS EMP EXPENSE	0	0	0	0	55,000	0	55,000
CLASS SYS CONSULTANT	13,750	1,375	0	0	0	0	15,125
HUMAN RES M&O	0	0	0	0	25,746	0	25,746
INSURANCE STIPEND	9,000	0	0	0	0	0	9,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	6,149	0	6,149
SALARY SURVEY	0	0	0	0	0	0	0
PeopleAdmin Simple Hire	0	0	0	0	9,177	0	9,177
TITLE IX	37,440	7,020	0	0	2,598	0	47,058
CORP CUP	0	0	0	0	1,994	0	1,994
HUMAN RES DISC	0	0	0	0	459	0	459
EMPLOYEE RECOGNITION EVENT	0	0	0	0	1,000	0	1,000
SUBTOTAL FOR HUMAN RESOURCE	60,190	8,395	0	0	105,123	0	173,708
TRN'G & DEVELOPMENT M&O	0	0	0	0	5,700	0	5,700
EMP DEVELOPMENT	0	0	0	0	7,125	0	7,125
STEPPING UP TO SUPV M&O	0	0	0	0	3,325	0	3,325
STEPPING UP TO SUPV DISC	0	0	0	0	595	0	595
EMPLOYEE DEV DISC	0	0	0	0	984	0	984
SUBTOTAL FOR TRAINING & DEV	0	0	0	0	17,729	0	17,729
OVA ALUMNI	0	0	0	0	11,000	0	11,000
ALUM NEWSLETTER	0	0	0	0	7,500	0	7,500
UHV DEVELOPMENT	77,405	23,222	0	0	9,194	0	109,821
UNIVERSITY ADV M&O	13,200	2,086	0	0	16,342	0	31,628
UHS Campaign Salaries Supp	7,500	2,250	0	0	0	0	9,750
University Advancement Sal	130,001	26,001	0	0	0	0	156,002
UNIV ADV DISC	0	0	0	0	3,000	0	3,000
UHS CAMPAIGN FUNDING	57,501	17,499	0	0	0	0	75,000
SUBTOTAL FOR UNIVERSITY ADV	285,607	71,058	0	0	47,036	0	403,701
COMPUTER SOFTWARE CONTIN	0	0	0	0	0	0	0
LICENSES/INSUR	0	0	0	0	1,000	0	1,000
FACULTY AWARDS	0	0	0	0	6,700	0	6,700
PROV INSTRUCT ADMIN	96,878	19,376	0	0	0	0	116,254
INSTIT RESEARCH	0	0	0	0	5,985	0	5,985
COMPUTER SOFTWARE CONTIN	0	0	0	0	50,500	0	50,500
PROVOST M&O	13,200	3,696	0	0	52,171	0	69,067
INSTIT TRAVEL FACULTY	0	0	0	0	1,000	0	1,000
PROVOST OFFICE	222,338	56,564	0	0	0	0	278,902
FACULTY SENATE M&O	0	300	0	0	10,545	0	10,845
Freshmen Seminar	68,981	9,295	0	0	16,483	0	94,759
Provost Admin Allow	0	0	0	0	3,333	0	3,333
FAC COUN DISC	0	0	0	0	262	0	262
PROVOST DISC	0	0	0	0	1,878	0	1,878
SUBTOTAL FOR PROVOST	401,397	89,231	0	0	149,857	0	640,485
LIBRARY-FAC DEV	0	0	0	0	30,093	0	30,093

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0009 D0312 NA (11658) LIB MATERIALS	0	0	0	0	0
2063 V0009 D0399 NA (12361) Library Fee Salaries	0	58,290	6,442	40,362	105,094
2063 V0009 D0418 NA (12617) Library Fee M&O	0	0	0	0	0
2064 V0009 D0256 NA (10282) LIBRARY M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	8,192	19,324	0	27,516
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
2078 V0009 D0448 NA (13167) LIBRARY SALES & SVCS	0	0	0	0	0
SUBTOTAL FOR LIBRARY	0	66,482	25,766	40,362	132,610
2064 V0031 E0235 NA (13056) STUDENT SURVEYS	0	0	0	0	0
2064 V0031 F0617 NA (12549) INSTIT EFFECT M&O	0	0	0	3,200	3,200
2064 V0031 F0942 NA (12889) SACS M&O	0	0	0	0	0
2077 V0031 F0619 NA (12550) Institution Effectiveness Di	0	0	0	0	0
SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS	0	0	0	3,200	3,200
2064 V0008 D0456 NA (13236) International Student Progra	0	0	0	0	0
2064 V0008 D0457 NA (13237) International Programs M&O	0	0	0	0	0
2064 V0008 H0659 NA (13238) Intl Program Scholarships	0	0	0	0	0
SUBTOTAL FOR OFF OF INTL PROGRAMS	0	0	0	0	0
2064 V0057 B0225 NA (11949) RESEARCH M&O	0	0	0	0	0
2064 V0057 D0308 NA (12511) FACULTY DEVELOPMENT	0	0	0	0	0
2064 V0057 D0309 NA (12510) FACULTY RESEARCH	0	0	0	0	0
2072 V0057 F0527 NA (12225) GRANTS/IDC	0	0	0	0	0
2077 V0057 B0226 NA (11968) RESEARCH DISC	0	0	0	0	0
SUBTOTAL FOR RES DEV & SPONS PROG	0	0	0	0	0
2063 V0070 D0455 NA (13302) UHV Katy Lease	0	0	0	0	0
2063 V0070 D0464 NA (13301) UHV Katy M&O	0	0	0	0	0
2063 V0070 D0465 NA (13303) UHV Katy Marketing	0	0	0	0	0
2064 V0070 D0463 NA (13265) UHV Katy Salaries	0	266,640	72,203	0	338,843
2077 V0070 D0462 NA (13264) UHV Katy Disc	0	0	0	0	0
2080 V0070 D0455 NA (13263) UHV Katy Lease	0	0	0	0	0
SUBTOTAL FOR UHV KATY	0	266,640	72,203	0	338,843
2064 V0065 D0434 NA (12964) Liv & Learn M&O	0	0	0	0	0
2077 V0065 E0515 NA (12980) Living & Learning Disc	0	0	0	0	0
SUBTOTAL FOR OFFICE OF LIVING & LEARNING	0	0	0	0	0
2063 V0017 A0298 NA (10549) PSY TESTING SUPPLIES	0	0	0	0	0
2063 V0017 A0302 NA (12819) A&S OFF CAMP TRAVEL	0	0	0	0	0
2063 V0017 A0373 NA (12820) Biology Lab - UHSSL	0	0	0	0	0
2063 V0017 D0211 NA (12821) A&S Modified Employment	164,000	0	0	0	164,000
2063 V0017 D0424 NA (12769) MS Publishing Fee	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	0	84,305	0	0	84,305
2064 V0017 A0274 NA (10431) A&S BOOK REVIEW	0	0	0	0	0
2064 V0017 A0294 NA (10446) A&S M&O	0	0	0	0	0
2064 V0017 A0298 NA (13304) PSY TESTING SUPPLIES	0	0	0	0	0
2064 V0017 A0300 NA (10134) A&S CONF TRAVEL	0	0	0	0	0
2064 V0017 A0360 NA (10009) A&S ADVERTISING	0	0	0	0	0
2064 V0017 A0362 NA (11279) A & S M&O/SUPP	0	0	0	0	0
2064 V0017 A0365 NA (11287) Biology M&O	0	0	0	0	0
2064 V0017 A0380 NA (11677) A&S M&O/SALARIES	30,172	0	13,156	182,850	226,178
2064 V0017 A0412 NA (12256) Biology Lab - Victoria	0	0	0	0	0
2064 V0017 A0422 NA (12553) Freshmen Seminar Stipend	0	0	0	0	0
2064 V0017 A0428 NA (12782) Chemistry M&O	0	0	0	0	0
2064 V0017 A0429 NA (12783) Physics M&O	0	0	0	0	0
2064 V0017 D0250 NA (10430) DE LEON SYMPOSIUM	0	0	0	0	0
2064 V0017 D0359 NA (11966) AMERICAN BOOK REVIEW	0	0	0	0	0
2064 V0017 D0369 NA (12036) ABR READING SERIES	0	0	0	0	0
2064 V0017 D0374 NA (12120) SCE M&O	0	0	0	0	0
2064 V0017 D0385 NA (12224) Centro Victoria M&O	0	0	0	0	0
2064 V0017 D0390 NA (12970) Cuneiform Press M&O	0	0	0	0	0
2064 V0017 D0442 NA (13092) Dalkey Press M&O	0	0	0	0	0
2064 V0017 D0443 NA (13093) Art M&O	0	0	0	0	0
2064 V0017 D0444 NA (12951) Digital Gaming M&O	0	0	0	0	0
2064 V0017 D0445 NA (13094) Communication Design M&O	0	0	0	0	0
2064 V0017 D0936 NA (12950) A&S DEAN	0	84,305	0	0	84,305
2064 V0017 D0937 NA (12997) Junior League	0	0	0	0	0
2077 V0017 A0258 NA (10421) A&S DISC	0	0	0	0	0
2077 V0017 A0274 NA (12526) A&S BOOK REVIEW	0	0	0	0	0
2077 V0017 D0250 NA (12527) DE LEON SYMPOSIUM	0	0	0	0	0
2077 V0017 D0368 NA (12035) ABR DISC	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES	194,172	168,610	13,156	182,850	558,788
2063 V0019 A0304 NA (12637) BUS M&O	0	0	0	0	0
2063 V0019 A0308 NA (12638) BUS CONF TRAVEL	0	0	0	0	0
2063 V0019 A0310 NA (12639) BUS OFF CAMP TRAVEL	0	0	0	0	0
2063 V0019 A0363 NA (12640) BUS M&O MARKETING	0	0	0	0	0
2063 V0019 A0379 NA (12641) BUSINESS M&O/SALARIES	0	0	0	0	0
2063 V0019 A0388 NA (11826) AACSB STIPENDS	0	0	0	246,636	246,636
2063 V0019 A0394 NA (12642) ASSESSMENT M&O	0	0	0	0	0

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<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
LIB MATERIALS	0	0	0	0	480,476	0	480,476
Library Fee Salaries	105,094	22,109	0	0	8,064	0	135,267
Library Fee M&O	0	0	0	0	56,326	0	56,326
LIBRARY M&O	0	0	0	0	58,481	0	58,481
Library Salaries	27,516	8,494	0	0	0	0	36,010
LIB DISC	0	0	0	0	459	0	459
LIBRARY SALES & SVCS	0	0	0	0	5,009	0	5,009
SUBTOTAL FOR LIBRARY	132,610	30,603	0	0	638,908	0	802,121
STUDENT SURVEYS	0	0	0	0	7,125	0	7,125
INSTIT EFFECT M&O	3,200	122	0	0	23,868	0	27,190
SACS M&O	0	0	0	0	5,000	0	5,000
Institution Effectiveness Disc	0	0	0	0	281	0	281
SUBTOTAL FOR INSTITUTIONAL	3,200	122	0	0	36,274	0	39,596
International Student Programs	0	0	0	0	20,000	0	20,000
International Programs M&O	0	0	0	0	14,200	0	14,200
Intl Program Scholarships	0	0	0	0	30,000	0	30,000
SUBTOTAL FOR OFF OF INTL PR	0	0	0	0	64,200	0	64,200
RESEARCH M&O	0	0	0	0	7,675	0	7,675
FACULTY DEVELOPMENT	0	0	0	0	0	0	0
FACULTY RESEARCH	0	0	0	0	11,400	0	11,400
GRANTS/IDC	0	0	0	0	6,500	0	6,500
RESEARCH DISC	0	0	0	0	295	0	295
SUBTOTAL FOR RES DEV & SPON	0	0	0	0	25,870	0	25,870
UHV Katy Lease	0	0	0	0	92,409	0	92,409
UHV Katy M&O	0	0	0	0	50,350	0	50,350
UHV Katy Marketing	0	0	0	0	150,000	0	150,000
UHV Katy Salaries	338,843	173,192	0	0	0	0	512,035
UHV Katy Disc	0	0	0	0	900	0	900
UHV Katy Lease	0	0	0	0	1,442,956	0	1,442,956
SUBTOTAL FOR UHV KATY	338,843	173,192	0	0	1,736,615	0	2,248,650
Liv & Learn M&O	0	0	0	0	68,400	0	68,400
Living & Learning Disc	0	0	0	0	375	0	375
SUBTOTAL FOR OFFICE OF LIVI	0	0	0	0	68,775	0	68,775
PSY TESTING SUPPLIES	0	0	0	0	0	0	0
A&S OFF CAMP TRAVEL	0	0	0	0	26,874	0	26,874
Biology Lab - UHSSL	0	0	0	0	0	0	0
A&S Modified Employment	164,000	16,400	0	0	0	0	180,400
MS Publishing Fee	0	0	0	0	8,441	0	8,441
A&S FAC SALARIES	84,305	27,100	0	0	0	0	111,405
A&S BOOK REVIEW	0	0	0	0	150	0	150
A&S M&O	0	0	0	0	86,702	0	86,702
PSY TESTING SUPPLIES	0	0	0	0	5,000	0	5,000
A&S CONF TRAVEL	0	0	0	0	42,080	0	42,080
A&S ADVERTISING	0	0	0	0	75,000	0	75,000
A & S M&O/SUPP	0	0	0	0	9,500	0	9,500
Biology M&O	0	0	0	0	9,500	0	9,500
A&S M&O/SALARIES	226,178	22,618	0	0	0	0	248,796
Biology Lab - Victoria	0	0	0	0	16,625	0	16,625
Freshmen Seminar Stipend	0	0	0	0	0	0	0
Chemistry M&O	0	0	0	0	7,125	0	7,125
Physics M&O	0	0	0	0	2,375	0	2,375
DE LEON SYMPOSIUM	0	0	0	0	1,000	0	1,000
AMERICAN BOOK REVIEW	0	0	0	0	14,250	0	14,250
ABR READING SERIES	0	0	0	0	7,600	0	7,600
SCE M&O	0	0	0	0	4,750	0	4,750
Centro Victoria M&O	0	0	0	0	19,000	0	19,000
Cuneiform Press M&O	0	0	0	0	4,750	0	4,750
Dalkey Press M&O	0	0	0	0	39,880	0	39,880
Art M&O	0	0	0	0	5,000	0	5,000
Digital Gaming M&O	0	0	0	0	9,500	0	9,500
Communication Design M&O	0	0	0	0	5,000	0	5,000
A&S DEAN	84,305	27,090	0	0	0	0	111,395
Junior League	0	0	0	0	45,000	0	45,000
A&S DISC	0	0	0	0	5,363	0	5,363
A&S BOOK REVIEW	0	0	0	0	66	0	66
DE LEON SYMPOSIUM	0	0	0	0	874	0	874
ABR DISC	0	0	0	0	2,622	0	2,622
SUBTOTAL FOR SCHOOL OF ARTS	558,788	93,208	0	0	454,027	0	1,106,023
BUS M&O	0	0	0	0	31,033	0	31,033
BUS CONF TRAVEL	0	0	0	0	32,880	0	32,880
BUS OFF CAMP TRAVEL	0	0	0	0	12,000	0	12,000
BUS M&O MARKETING	0	0	0	0	101,916	0	101,916
BUSINESS M&O/SALARIES	0	0	0	0	0	0	0
AACSB STIPENDS	246,636	34,455	0	0	0	0	281,091
ASSESSMENT M&O	0	0	0	0	18,000	0	18,000

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0019 A0438 NA (13104) Bus Fac Sal Supp	0	0	0	0	0
2063 V0019 A0440 NA (13242) EAAS-Business M&O/Salaries	55,036	0	0	217,056	272,092
2063 V0019 C0243 NA (12644) BUSINESS FACULTY DEV	0	0	0	0	0
2063 V0019 D0307 NA (11547) Case Studies	0	0	0	0	0
2063 V0019 D0339 NA (11807) EDE PROGRAM DEVELOPMENT	0	0	0	0	0
2063 V0019 D0354 NA (12646) FACULTY DEVELOPMENT LEAVE	0	0	0	0	0
2063 V0019 D0384 NA (12647) AACSB ACCREDITATION	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	0	221,945	0	0	221,945
2064 V0019 A0304 NA (10551) BUS M&O	0	0	0	0	0
2064 V0019 A0397 NA (11932) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2064 V0019 D0945 NA (13243) EDE Program Development	0	0	0	0	0
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	55,036	221,945	0	463,692	740,673
2064 V0068 C0294 NA (13124) Regional Econ Development M&	0	0	0	0	0
2064 V0068 C0295 NA (13123) Regional Econ Development Sa	0	46,115	0	0	46,115
2077 V0068 C0298 NA (13230) Reg Econ Dev Discretionary	0	0	0	0	0
SUBTOTAL FOR REG CTR FOR ECON DEV	0	46,115	0	0	46,115
2077 V0020 C0241 NA (12973) SBDC DISC	0	0	0	0	0
2078 V0020 C0221 NA (10192) SBDC PROGRAM INCOME	0	0	0	0	0
SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0
2063 V0021 A0316 NA (12822) EDU OFF CAMP TRAVEL	0	0	0	0	0
2063 V0021 A0364 NA (12823) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	69,654	0	0	69,654
2064 V0021 A0312 NA (10560) EDU M&O	0	0	0	0	0
2064 V0021 A0314 NA (10564) EDU CONF TRAVEL	0	0	0	0	0
2064 V0021 A0316 NA (10057) EDU OFF CAMP TRAVEL	0	0	0	0	0
2064 V0021 A0364 NA (11283) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0378 NA (11673) ED M&O/SALARIES	54,633	0	15,598	348,116	418,347
2064 V0021 D0213 NA (12142) EDU DEAN	0	69,654	0	0	69,654
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0	0	0
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	0	0	0	0	0
2064 V0021 H0636 NA (12932) SOEHD Scholarships	0	0	0	0	0
2077 V0021 A0262 NA (10423) EDU DISC	0	0	0	0	0
2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	0	0	0
SUBTOTAL FOR SCH OF ED HEALTH PRO & HUM DEV	54,633	139,308	15,598	348,116	557,655
2063 V0069 D0376 NA (13177) NURSING FEE SUPPLEMENT	0	0	0	0	0
2064 V0069 D0452 NA (13225) Nursing M&O	0	0	0	0	0
2064 V0069 D0458 NA (13239) Nursing Conference Travel	0	0	0	0	0
2077 V0069 D0453 NA (13226) Nursing Discretionary	0	0	0	0	0
SUBTOTAL FOR SOEHPHD NURSING PROGRAM	0	0	0	0	0
2063 V0032 D0425 NA (12824) Stu Affairs PeopleSoft M&O	0	0	0	0	0
2064 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O	0	13,200	0	0	13,200
2064 V0032 D0302 NA (11520) TECHNOLOGY	0	0	0	0	0
2064 V0032 D0425 NA (12784) Stu Affairs PeopleSoft M&O	0	0	0	0	0
2064 V0032 D0935 NA (12938) STUDENT AFFAIRS SALARIES	0	266,573	0	0	266,573
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS & ENROLL MGMT	0	279,773	0	0	279,773
2063 V0015 H0220 NA (10127) RESIDENT TPEG	0	0	0	0	0
2063 V0015 H0222 NA (10493) NONRES TPEG	0	0	0	0	0
2063 V0015 H0474 NA (11535) MBA SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0462 NA (11321) STAFF SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0475 NA (11541) RES GRAD 15%	0	0	0	0	0
2064 V0015 H0476 NA (11539) RES UG 15%	0	0	0	0	0
2064 V0015 H0503 NA (11823) UHV/VC EMP TUITION EXCH	0	0	0	0	0
2064 V0015 H0582 NA (12518) UHV Transfer Scholarship	0	0	0	0	0
2064 V0015 H0585 NA (12531) Jaguar Pledge Scholarships	0	0	0	0	0
2064 V0015 H0596 NA (12618) Presidential Scholarship	0	0	0	0	0
2064 V0015 H0597 NA (12619) Spirit of the Jaguar Sch	0	0	0	0	0
2064 V0015 H0639 NA (12956) KEY SCHOLARSHIP	0	0	0	0	0
2072 V0015 E0245 NA (10494) FIN AID ADMIN ALLOW	0	0	0	0	0
2077 V0015 E0282 NA (12214) FIN AID DISC	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	0
2063 V0018 D0325 NA (12636) Student Success Tutor Sal	0	0	0	51,981	51,981
2063 V0018 E0513 NA (13279) STU SUCCESS CTR SALARIES	0	113,419	0	0	113,419
2064 V0018 A0282 NA (10440) Stu Success Test & Tutor M&O	0	0	0	0	0
2064 V0018 A0421 NA (12521) Student Success Supp Instruc	0	0	0	3,000	3,000
2064 V0018 E0513 NA (12944) STU SUCCESS CTR SALARIES	0	0	0	0	0
2078 V0018 D0416 NA (12611) Stu Success Testing Services	0	0	0	0	0
SUBTOTAL FOR STUDENT SUCCESS TEST & TUTOR	0	113,419	0	54,981	168,400
2064 V0067 E0518 NA (13099) Student Success Coach M&O	0	0	0	0	0
2064 V0067 E0519 NA (13100) Student Success Coaching Sal	0	112,960	0	0	112,960
SUBTOTAL FOR STUDENT SUCCESS COACHING	0	112,960	0	0	112,960

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 Cost Center Summary of DESIGNATED FUNDS -
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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Bus Fac Sal Supp	0	0	0	0	0	0	0
EAAS-Business M&O/Salaries	272,092	37,120	0	0	35,000	0	344,212
BUSINESS FACULTY DEV	0	0	0	0	38,379	0	38,379
Case Studies	0	0	0	0	7,000	0	7,000
EDE PROGRAM DEVELOPMENT	0	0	0	0	0	0	0
FACULTY DEVELOPMENT LEAVE	0	0	0	0	53,060	0	53,060
AACSB ACCREDITATION	0	0	0	0	21,600	0	21,600
BUS FAC SALARIES	221,945	65,584	0	0	0	0	287,529
BUS M&O	0	0	0	0	55,365	0	55,365
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	6,474	0	6,474
EDE Program Development	0	0	0	0	10,000	0	10,000
BUS DISC	0	0	0	0	4,334	0	4,334
SUBTOTAL FOR SCHOOL OF BUSI	740,673	137,159	0	0	427,041	0	1,304,873
Regional Econ Development M&O	0	0	0	0	5,500	0	5,500
Regional Econ Development Sal	46,115	13,895	0	0	0	0	60,010
Reg Econ Dev Discretionary	0	0	0	0	1,500	0	1,500
SUBTOTAL FOR REG CTR FOR EC	46,115	13,895	0	0	7,000	0	67,010
SBDC DISC	0	0	0	0	2,250	0	2,250
SBDC PROGRAM INCOME	0	0	0	0	2,000	0	2,000
SUBTOTAL FOR SMALL BUSINESS	0	0	0	0	4,250	0	4,250
EDU OFF CAMP TRAVEL	0	0	0	0	0	0	0
EDUCATION M&O/SUPP	0	0	0	0	0	0	0
EDU FAC SALARIES	69,654	19,504	0	0	0	0	89,158
EDU M&O	0	0	0	0	59,144	0	59,144
EDU CONF TRAVEL	0	0	0	0	23,600	0	23,600
EDU OFF CAMP TRAVEL	0	0	0	0	67,016	0	67,016
EDUCATION M&O/SUPP	0	0	0	0	20,925	0	20,925
ED M&O/SALARIES	418,347	44,730	0	0	0	0	463,077
EDU DEAN	69,654	19,504	0	0	0	0	89,158
ED OFF CAMPUS TRAV-STAFF	0	0	0	0	3,000	0	3,000
EDUCATION MKTG	0	0	0	0	35,000	0	35,000
Education Accreditations	0	0	0	0	8,345	0	8,345
PARTNERS PROJECT	0	0	0	0	2,500	0	2,500
SOEHD Scholarships	0	0	0	0	40,000	0	40,000
EDU DISC	0	0	0	0	4,459	0	4,459
EDUCATIONAL ACADEMIES	0	0	0	0	3,000	0	3,000
SUBTOTAL FOR SCH OF ED HEAL	557,655	83,738	0	0	266,989	0	908,382
NURSING FEE SUPPLEMENT	0	0	0	0	2,400	0	2,400
Nursing M&O	0	0	0	0	15,750	0	15,750
Nursing Conference Travel	0	0	0	0	1,600	0	1,600
Nursing Discretionary	0	0	0	0	500	0	500
SUBTOTAL FOR SOEHPHD NURSI	0	0	0	0	20,250	0	20,250
Stu Affairs PeopleSoft M&O	0	0	0	0	0	0	0
STUDENT AFFAIRS M&O	13,200	3,696	0	0	40,306	0	57,202
TECHNOLOGY	0	0	0	0	3,400	0	3,400
Stu Affairs PeopleSoft M&O	0	0	0	0	4,750	0	4,750
STUDENT AFFAIRS SALARIES	266,573	66,591	0	0	0	0	333,164
STUDENT AFFAIRS DISC	0	0	0	0	459	0	459
SUBTOTAL FOR STUDENT AFFAIR	279,773	70,287	0	0	48,915	0	398,975
RESIDENT TPEG	0	0	0	0	646,879	0	646,879
NONRES TPEG	0	0	0	0	51,160	0	51,160
MBA SCHOLARSHIPS	0	0	0	0	40,000	0	40,000
INSTIT SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
STAFF SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
RES GRAD 15%	0	0	0	0	471,111	0	471,111
RES UG 15%	0	0	0	0	985,046	0	985,046
UHV/VC EMP TUITION EXCH	0	0	0	0	22,500	0	22,500
UHV Transfer Scholarship	0	0	0	0	25,000	0	25,000
Jaguar Pledge Scholarships	0	0	0	0	450,000	0	450,000
Presidential Scholarship	0	0	0	0	66,000	0	66,000
Spirit of the Jaguar Sch	0	0	0	0	5,000	0	5,000
KEY SCHOLARSHIP	0	0	0	0	4,000	0	4,000
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	825	0	825
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	2,931,021	0	2,931,021
Student Success Tutor Sal	51,981	5,199	0	0	27,329	0	84,509
STU SUCCESS CTR SALARIES	113,419	37,025	0	0	0	0	150,444
Stu Success Test & Tutor M&O	0	0	0	0	4,785	0	4,785
Student Success Supp Instruct	3,000	300	0	0	11,875	0	15,175
STU SUCCESS CTR SALARIES	0	0	0	0	0	0	0
Stu Success Testing Services	0	0	0	0	20,328	0	20,328
SUBTOTAL FOR STUDENT SUCCES	168,400	42,524	0	0	64,317	0	275,241
Student Success Coach M&O	0	0	0	0	24,520	0	24,520
Student Success Coaching Sal	112,960	35,088	0	0	0	0	148,048
SUBTOTAL FOR STUDENT SUCCES	112,960	35,088	0	0	24,520	0	172,568

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0026 E0212 NA (12144) Admissions Salaries	0	138,734	30,736	1,400	170,870
2064 V0026 E0468 NA (12354) Admissions M&O	0	0	0	0	0
2077 V0026 E0477 NA (12501) Admissions Disc	0	0	0	0	0
SUBTOTAL FOR OFFICE OF ADMISSIONS	0	138,734	30,736	1,400	170,870
2064 V0025 E0393 NA (12928) Disability Student Services	0	0	0	0	0
2064 V0025 E0531 NA (13254) Disability Service Salaries	0	43,442	0	0	43,442
SUBTOTAL FOR STUDENT LIFE & SERVICES	0	43,442	0	0	43,442
2064 V0028 C0252 NA (13220) LEAD PROGRAM M&O	0	0	0	0	0
2064 V0028 E0451 NA (12278) Student Recruitment M&O	0	0	0	0	0
2064 V0028 E0493 NA (12781) STU RECRUIT SAL	0	463,584	26,539	0	490,123
2077 V0028 E0241 NA (10489) LEAD PRG DISC	0	0	0	0	0
SUBTOTAL FOR LEAD & STUDENT RECRUITMENT	0	463,584	26,539	0	490,123
2064 V0029 E0478 NA (12503) Registrar M&O	0	0	0	1,400	1,400
2077 V0029 E0243 NA (12504) REGISTRAR DISC	0	0	0	0	0
SUBTOTAL FOR REGISTRAR & STUDENT RECORDS	0	0	0	1,400	1,400
2064 V0062 E0465 NA (12649) Counseling Center M&O	0	0	0	0	0
2077 V0062 E0521 NA (13096) Counseling Center Disc	0	0	0	0	0
SUBTOTAL FOR COUNSELING, HEALTH & WELLNESS	0	0	0	0	0
2063 V0010 A0415 NA (12813) SYS CS/UHSSL SL	0	0	0	0	0
2063 V0010 A0427 NA (12776) EXT ACC Contingencies	0	0	0	0	0
2063 V0010 D0316 NA (12814) SYS CS/MITC CR	0	0	0	0	0
2063 V0010 F0384 NA (12846) PEOPLESOFT/CAMPUS	0	0	0	0	0
2064 V0010 C0294 NA (13082) Regional Econ Development M&	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	202,077	0	0	202,077
2064 V0010 F0347 NA (10555) A&F M&O	0	13,200	15,358	0	28,558
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	0	0	0	0	0
2064 V0010 F0941 NA (12778) Restoration of Fund Balance	0	0	0	0	0
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	0	0	0	0
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2077 V0010 F0938 NA (12177) CORE POOL QUASI END INC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	15,000	15,000
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	215,277	15,358	15,000	245,635
2063 V0016 A0369 NA (12826) ACAD TECH M&S	0	0	0	0	0
2063 V0016 D0315 NA (13280) ITS/ACAD SUPP/SALARIES	0	0	0	99,580	99,580
2064 V0016 A0369 NA (11392) ACAD TECH M&S	0	0	0	0	0
2064 V0016 D0268 NA (10523) ITS M&O	0	0	0	0	0
2064 V0016 D0315 NA (11639) ITS/ACAD SUPP/SALARIES	0	0	0	0	0
2064 V0016 E0360 NA (13222) TELECOM SERV/SALARIES	0	0	12,027	0	12,027
2064 V0016 F0351 NA (10558) TELECOM SERV	0	0	0	0	0
2064 V0016 F0551 NA (11637) MAINT & SOFTWARE/INSTIT	0	0	0	0	0
2064 V0016 F0633 NA (13259) IT/INSTIT SUPP TEMP SALARIES	0	0	0	41,940	41,940
2077 V0016 D0266 NA (10280) ACAD TECH SVCS DISC	0	0	0	0	0
SUBTOTAL FOR TECHNOLOGY SERVICES	0	0	12,027	141,520	153,547
2063 V0012 A0229 NA (13204) SYS CS/DEPT OPERATE	0	0	0	0	0
2063 V0012 D0218 NA (12828) SYS CS/ACAD SUPPORT	0	0	0	0	0
2063 V0012 E0214 NA (13203) SYS CS/STU SERVICES	0	0	0	0	0
2063 V0012 F0246 NA (13202) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 A0229 NA (12051) SYS CS/DEPT OPERATE	0	0	0	0	0
2064 V0012 D0218 NA (12048) SYS CS/ACAD SUPPORT	0	0	0	0	0
2064 V0012 E0214 NA (12050) SYS CS/STU SERVICES	0	0	0	0	0
2064 V0012 F0246 NA (12049) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	0	23,925	0	23,925
2064 V0012 F0611 NA (12468) Operating Bank Service Charg	0	0	0	0	0
2077 V0012 F0407 NA (10405) FINANCE DISC	0	0	0	0	0
2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
2081 V0012 A0423 NA (12572) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 B0232 NA (12573) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 C0283 NA (12574) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 D0411 NA (12575) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 E0479 NA (12576) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 F0621 NA (12577) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 G0312 NA (12578) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 H0592 NA (12599) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 I0240 NA (12666) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
SUBTOTAL FOR FINANCE	0	0	23,925	0	23,925
2064 V0013 E0280 NA (13223) Student Billing Misc. Fees	0	0	0	0	0

Univ. of Houston - Victoria -
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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Admissions Salaries	170,870	56,551	0	0	0	0	227,421
Admissions M&O	0	0	0	0	34,439	0	34,439
Admissions Disc	0	0	0	0	213	0	213
SUBTOTAL FOR OFFICE OF ADMI	170,870	56,551	0	0	34,652	0	262,073
Disability Student Services	0	0	0	0	0	0	0
Disability Service Salaries	43,442	13,470	0	0	0	0	56,912
SUBTOTAL FOR STUDENT LIFE &	43,442	13,470	0	0	0	0	56,912
LEAD PROGRAM M&O	0	0	0	0	9,500	0	9,500
Student Recruitment M&O	0	0	0	0	249,924	0	249,924
STU RECRUIT SAL	490,123	150,157	0	0	0	0	640,280
LEAD PRG DISC	0	0	0	0	1,967	0	1,967
SUBTOTAL FOR LEAD & STUDENT	490,123	150,157	0	0	261,391	0	901,671
Registrar M&O	1,400	140	0	0	20,144	0	21,684
REGISTRAR DISC	0	0	0	0	213	0	213
SUBTOTAL FOR REGISTRAR & ST	1,400	140	0	0	20,357	0	21,897
Counseling Center M&O	0	0	0	0	0	0	0
Counseling Center Disc	0	0	0	0	400	0	400
SUBTOTAL FOR COUNSELING, HE	0	0	0	0	400	0	400
SYS CS/UHSSL SL	0	0	0	0	0	0	0
EXT ACC Contingencies	0	0	0	0	4,143	0	4,143
SYS CS/MITC CR	0	0	0	0	0	0	0
PEOPLESOFT/CAMPUS	0	0	0	0	6,000	0	6,000
Regional Econ Development M&O	0	0	0	0	0	0	0
ADMIN & FINANCE	202,077	50,582	0	0	0	0	252,659
A&F M&O	28,558	12,167	0	0	25,160	0	65,885
Bond Payment/Sys Transfer	0	0	0	0	81,377	0	81,377
Restoration of Fund Balance	0	0	0	0	260,000	0	260,000
FACIL PLANNING	0	0	0	0	20,000	0	20,000
BUILDING & GROUNDS	0	0	0	0	19,132	0	19,132
AD SER/FED ALLOW	0	0	0	0	1,200	0	1,200
AD SER/IC/FED	0	0	0	0	13,334	0	13,334
A&F DISC	0	0	0	0	1,476	0	1,476
STAFF COUNCIL DISC	0	0	0	0	262	0	262
CORE POOL QUASI END INC	0	0	0	0	68,669	0	68,669
ADMIN SERV/STU REC	15,000	1,500	0	0	100,881	0	117,381
SUBTOTAL FOR ADMINISTRATION	245,635	64,249	0	0	601,634	0	911,518
ACAD TECH M&S	0	0	0	0	0	0	0
ITS/ACAD SUPP/SALARIES	99,580	11,251	0	0	0	0	110,831
ACAD TECH M&S	0	0	0	0	91,870	0	91,870
ITS M&O	0	0	0	0	121,004	0	121,004
ITS/ACAD SUPP/SALARIES	0	0	0	0	0	0	0
TELECOM SERV/SALARIES	12,027	0	0	0	3,608	0	15,635
TELECOM SERV	0	0	0	0	41,091	0	41,091
MAINT & SOFTWARE/INSTIT	0	0	0	0	185,840	0	185,840
IT/INSTIT SUPP TEMP SALARIES	41,940	8,580	0	0	0	0	50,520
ACAD TECH SVCS DISC	0	0	0	0	861	0	861
SUBTOTAL FOR TECHNOLOGY SER	153,547	19,831	0	0	444,274	0	617,652
SYS CS/DEPT OPERATE	0	0	0	0	105,745	0	105,745
SYS CS/ACAD SUPPORT	0	0	0	0	634,467	0	634,467
SYS CS/STU SERVICES	0	0	0	0	145,399	0	145,399
SYS CS/GEN ADMIN	0	0	0	0	434,264	0	434,264
SYS CS/DEPT OPERATE	0	0	0	0	0	0	0
SYS CS/ACAD SUPPORT	0	0	0	0	0	0	0
SYS CS/STU SERVICES	0	0	0	0	0	0	0
SYS CS/GEN ADMIN	0	0	0	0	0	0	0
FINANCE M&O	23,925	6,270	0	0	20,804	0	50,999
Operating Bank Service Charges	0	0	0	0	13,000	0	13,000
FINANCE DISC	0	0	0	0	459	0	459
TRS-90 DAY-INSTR	0	14,825	0	0	0	0	14,825
TRS-90 DAY-PUBLIC SERV	0	487	0	0	0	0	487
TRS-90 DAY-ACAD	0	2,406	0	0	0	0	2,406
TRS-90 DAY-STUDENT SERV	0	1,781	0	0	0	0	1,781
TRS-90 DAY-INSTIT	0	1,939	0	0	0	0	1,939
TRS-90 DAY-PLANT	0	696	0	0	0	0	696
ERS 1% Employer Grp Ins Contri	0	143,220	0	0	0	0	143,220
ERS 1% Employer Grp Ins Contri	0	1,687	0	0	0	0	1,687
ERS 1% Employer Grp Ins Contri	0	6,226	0	0	0	0	6,226
ERS 1% Employer Grp Ins Contri	0	27,973	0	0	0	0	27,973
ERS 1% Employer Grp Ins Contri	0	32,525	0	0	0	0	32,525
ERS 1% Employer Grp Ins Contri	0	27,341	0	0	0	0	27,341
ERS 1% Employer Grp Ins Contri	0	6,504	0	0	0	0	6,504
ERS 1% Employer Grp Ins Contri	0	14	0	0	0	0	14
ERS 1% Employer Grp Ins Contri	0	3,500	0	0	0	0	3,500
SUBTOTAL FOR FINANCE	23,925	277,394	0	0	1,354,138	0	1,655,457
Student Billing Misc. Fees	0	0	0	0	8,550	0	8,550

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0013 E0446 NA (12969) HIGHER ONE	0	0	0	0	0
2064 V0013 E0514 NA (12945) Student Billing Salaries	0	164,911	27,875	0	192,786
2064 V0013 F0262 NA (12676) BUS SERVICES	0	229,792	54,226	0	284,018
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	0	0
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	22,906	0	22,906
2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES	0	0	0	0	0
2064 V0013 F0972 NA (13097) Parking Decals	0	0	0	0	0
2064 V0013 G0270 NA (11396) Academic Leased Facilities	0	0	0	0	0
2064 V0013 G0279 NA (11702) SHIP & FRGT	0	0	0	0	0
2064 V0013 G0280 NA (11703) SAFETY & RISK MGMT	0	0	0	0	0
2064 V0013 G0281 NA (11704) INSURANCE	0	0	0	0	0
2064 V0013 G0311 NA (12522) Dorm Security E&G Allocation	0	0	0	0	0
2077 V0013 F0409 NA (10406) BUS SER DISC	0	0	0	0	0
2077 V0013 G0286 NA (11897) SAFETY & RISK DISC	0	0	0	0	0
SUBTOTAL FOR BUSINESS SERVICES	0	394,703	105,007	0	499,710
2064 V0014 F0263 NA (12677) BUD OFF SALARIES	0	141,700	0	0	141,700
2064 V0014 F0365 NA (10557) BUD OFF M&O	0	0	0	0	0
2077 V0014 F0411 NA (10509) BUD OFF DISC	0	0	0	0	0
SUBTOTAL FOR BUDGET OFFICE	0	141,700	0	0	141,700
2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT	0	0	0	0	0
2064 V0030 G0230 NA (10419) FACIL SERV M&O	0	0	0	0	0
2064 V0030 G0242 NA (10408) PLANT SUPPORT	0	0	0	0	0
2064 V0030 G0247 NA (10508) PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	0
2064 V0030 G0265 NA (11262) GROUNDS MAINTENANCE	0	0	21,194	5,900	27,094
2064 V0030 G0266 NA (11264) CUSTODIAL	0	0	0	8,251	8,251
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	0	0	0	0
2064 V0030 G0269 NA (11394) UTILITIES	0	0	0	0	0
2077 V0030 G0238 NA (10407) FACIL SERV DISC	0	0	0	0	0
2078 V0030 G0264 NA (10017) FACILITIES INCOME	0	0	0	0	0
2080 V0030 G0292 NA (11972) VBEC Lease	0	0	0	0	0
SUBTOTAL FOR FACILITIES SERVICES	0	0	21,194	14,151	35,345
2064 V0066 F0971 NA (13091) Capital Proj & Constr M&O	0	0	0	0	0
2077 V0066 F0969 NA (13089) Capital Proj & Constr Disc	0	0	0	0	0
SUBTOTAL FOR CAPITAL PROJ & CONSTRUCTION	0	0	0	0	0
EXPENDITURE TOTAL	303,841	4,093,579	382,490	1,384,332	6,164,242

Univ. of Houston - Victoria -
 Cost Center Summary of DESIGNATED FUNDS -
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HIGHER ONE	0	0	0	0	2,500	0	2,500
Student Billing Salaries	192,786	61,436	0	0	0	0	254,222
BUS SERVICES	284,018	89,485	0	0	0	0	373,503
BUS SER M&O	0	0	0	0	20,158	0	20,158
POSTAL SERVICES	22,906	8,700	0	0	9,025	0	40,631
RECORDS RETENTION SERVICES	0	0	0	0	1,995	0	1,995
Parking Decals	0	0	0	0	0	0	0
Academic Leased Facilities	0	0	0	0	282,756	0	282,756
SHIP & FRGT	0	0	0	0	4,750	0	4,750
SAFETY & RISK MGMT	0	0	0	0	142,680	0	142,680
INSURANCE	0	0	0	0	165,431	0	165,431
Dorm Security E&G Allocation	0	0	0	0	14,040	0	14,040
BUS SER DISC	0	0	0	0	591	0	591
SAFETY & RISK DISC	0	0	0	0	165	0	165
SUBTOTAL FOR BUSINESS SERVI	499,710	159,621	0	0	652,641	0	1,311,972
BUD OFF SALARIES	141,700	45,150	0	0	0	0	186,850
BUD OFF M&O	0	0	0	0	11,909	0	11,909
BUD OFF DISC	0	0	0	0	165	0	165
SUBTOTAL FOR BUDGET OFFICE	141,700	45,150	0	0	12,074	0	198,924
SERVICE VEHICLE MAINT	0	0	0	0	2,500	0	2,500
FACIL SERV M&O	0	0	0	0	22,608	0	22,608
PLANT SUPPORT	0	0	0	0	87,500	0	87,500
PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	39,283	0	39,283
GROUNDS MAINTENANCE	27,094	5,702	0	0	39,900	0	72,696
CUSTODIAL	8,251	716	0	0	50,555	0	59,522
BUILDING MAINTENANCE	0	0	0	0	102,077	0	102,077
UTILITIES	0	0	0	0	598,000	0	598,000
FACIL SERV DISC	0	0	0	0	888	0	888
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
VBEC Lease	0	0	0	0	0	0	0
SUBTOTAL FOR FACILITIES SER	35,345	6,418	0	0	944,811	0	986,574
Capital Proj & Constr M&O	0	0	0	0	4,000	0	4,000
Capital Proj & Constr Disc	0	0	0	0	400	0	400
SUBTOTAL FOR CAPITAL PROJ &	0	0	0	0	4,400	0	4,400
EXPENDITURE TOTAL	6,164,242	1,783,025	0	0	13,434,658	0	21,381,925

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PRESIDENT

Univ. of Houston - Victoria -
 Cost Center Summary of PRESIDENT -
 Fiscal Year 2017 -

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	100,000	0	33,910	133,910
2064 V0001 F0325 NA (10589) DEFERRED COMP	0	0	0	0	0
2064 V0001 F0424 NA (10486) CONTINGENCIES	0	0	0	0	0
2064 V0001 F0523 NA (11390) INSTIT MEMBERSHIPS	0	0	0	0	0
2077 V0001 F0337 NA (10433) INSTIT COND/CONGRAT	0	0	0	0	0
2077 V0001 F0557 NA (11768) PRES DISC	0	0	0	0	0
2077 V0001 F0597 NA (12254) VCC Membership Dues	0	0	0	0	0
EXPENDITURE TOTAL	0	100,000	0	33,910	133,910

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SUPPORT	133,910	3,400	0	0	380,629	0	517,939
DEFERRED COMP	0	0	0	0	21,000	0	21,000
CONTINGENCIES	0	0	0	0	176,543	0	176,543
INSTIT MEMBERSHIPS	0	0	0	0	33,000	0	33,000
INSTIT COND/CONGRAT	0	0	0	0	984	0	984
PRES DISC	0	0	0	0	13,278	0	13,278
VCC Membership Dues	0	0	0	0	1,210	0	1,210
EXPENDITURE TOTAL	133,910	3,400	0	0	626,644	0	763,954

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ATHLETICS

Univ. of Houston - Victoria -
 Cost Center Summary of ATHLETICS -
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0058 E0430 NA (12000) ATHLETICS	0	172,299	0	0	172,299
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	70,222	0	0	70,222
2064 V0058 E0453 NA (12281) Baseball M&O	0	100,901	0	0	100,901
2064 V0058 E0454 NA (12282) Women's Golf M&O	0	48,297	0	0	48,297
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	19,696	0	0	19,696
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	44,204	0	0	44,204
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	72,805	0	0	72,805
2064 V0058 F0960 NA (12949) Athletics soccer field maint	0	0	0	0	0
EXPENDITURE TOTAL	0	528,424	0	0	528,424

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ATHLETICS	172,299	38,604	0	0	297,125	0	508,028
ATHLETICS MEDICAL	0	0	0	0	50,000	0	50,000
Softball M&O	70,222	19,438	0	0	84,258	0	173,918
Baseball M&O	100,901	28,253	0	0	138,225	0	267,379
Women's Golf M&O	48,297	13,816	0	0	40,551	0	102,664
Men's Golf M&O	19,696	5,515	0	0	47,255	0	72,466
Women's Soccer M&O	44,204	11,867	0	0	112,575	0	168,646
Men's Soccer M&O	72,805	19,651	0	0	111,855	0	204,311
Athletics soccer field maint	0	0	0	0	50,000	0	50,000
EXPENDITURE TOTAL	528,424	137,144	0	0	931,844	0	1,597,412

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MARKETING & COMMUNICATIONS

Univ. of Houston - Victoria -
 Cost Center Summary of **MARKETING & COMMUNICATIONS** -
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0059 E0408 NA (12014) PUBLICATIONS	0	0	0	0	0
2064 V0059 E0409 NA (12968) MARKETING PROJECTS	0	0	0	10,000	10,000
2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING	0	0	0	0	0
2064 V0059 E0440 NA (12018) MARKETING M&O	0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	10,000	10,000

Univ. of Houston - Victoria
 Cost Center Summary of **MARKETING & COMMUNICATIONS**
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PUBLICATIONS	0	0	0	0	70,000	0	70,000
MARKETING PROJECTS	10,000	1,000	0	0	189,980	0	200,980
BILLBOARD ADVERTISING	0	0	0	0	34,178	0	34,178
MARKETING M&O	0	0	0	0	25,981	0	25,981
MARKETING DISC	0	0	0	0	703	0	703
EXPENDITURE TOTAL	10,000	1,000	0	0	320,842	0	331,842

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0037 F0321 NA (11798) Special Events M&O	0	0	0	0	0
2077 V0037 C0261 NA (11793) SPECIAL EVENTS DISC	0	0	0	0	0
2077 V0037 F0625 NA (12621) Employee Recognition Event	0	0	0	0	0
2080 V0037 C0263 NA (11810) Special Events General Use	0	0	0	0	0
2080 V0037 C0299 NA (13256) Special Events Cultural	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Special Events M&O	0	0	0	0	37,828	0	37,828
SPECIAL EVENTS DISC	0	0	0	0	263	0	263
Employee Recognition Event	0	0	0	0	3,092	0	3,092
Special Events General Use	0	0	0	0	41,656	0	41,656
Special Events Cultural	0	0	0	0	3,000	0	3,000
EXPENDITURE TOTAL	0	0	0	0	85,839	0	85,839

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HUMAN RESOURCES

Univ. of Houston - Victoria -
 Cost Center Summary of HUMAN RESOURCES -
 Fiscal Year 2017 -

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2061 V0011 F0416 NA (10525) WORK COMP INS	0	0	0	0	0
2061 V0011 F0420 NA (10527) WORK COMP INS - SPONS PROG	0	0	0	0	0
2064 V0011 D0319 NA (11705) PROS EMP EXPENSE	0	0	0	0	0
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	0	0	13,750	13,750
2064 V0011 F0349 NA (10556) HUMAN RES M&O	0	0	0	0	0
2064 V0011 F0544 NA (11552) INSURANCE STIPEND	0	0	9,000	0	9,000
2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG	0	0	0	0	0
2064 V0011 F0589 NA (12117) SALARY SURVEY	0	0	0	0	0
2064 V0011 F0595 NA (12223) PeopleAdmin Simple Hire	0	0	0	0	0
2064 V0011 F0959 NA (12948) TITLE IX	0	37,440	0	0	37,440
2077 V0011 F0335 NA (10429) CORP CUP	0	0	0	0	0
2077 V0011 F0376 NA (10602) HUMAN RES DISC	0	0	0	0	0
2077 V0011 F0553 NA (12429) EMPLOYEE RECOGNITION EVENT	0	0	0	0	0
EXPENDITURE TOTAL	0	37,440	9,000	13,750	60,190

Univ. of Houston - Victoria -
 Cost Center Summary of HUMAN RESOURCES -
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
WORK COMP INS	0	0	0	0	2,000	0	2,000
WORK COMP INS - SPONS PROG	0	0	0	0	1,000	0	1,000
PROS EMP EXPENSE	0	0	0	0	55,000	0	55,000
CLASS SYS CONSULTANT	13,750	1,375	0	0	0	0	15,125
HUMAN RES M&O	0	0	0	0	25,746	0	25,746
INSURANCE STIPEND	9,000	0	0	0	0	0	9,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	6,149	0	6,149
SALARY SURVEY	0	0	0	0	0	0	0
PeopleAdmin Simple Hire	0	0	0	0	9,177	0	9,177
TITLE IX	37,440	7,020	0	0	2,598	0	47,058
CORP CUP	0	0	0	0	1,994	0	1,994
HUMAN RES DISC	0	0	0	0	459	0	459
EMPLOYEE RECOGNITION EVENT	0	0	0	0	1,000	0	1,000
EXPENDITURE TOTAL	60,190	8,395	0	0	105,123	0	173,708

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TRAINING & DEVELOPMENT

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0033 C0240 NA (12966) TRN'G & DEVELOPMENT M&O	0	0	0	0	0
2064 V0033 F0353 NA (11915) EMP DEVELOPMENT	0	0	0	0	0
2064 V0033 F0568 NA (11910) STEPPING UP TO SUPV M&O	0	0	0	0	0
2077 V0033 F0569 NA (11911) STEPPING UP TO SUPV DISC	0	0	0	0	0
2077 V0033 F0577 NA (12029) EMPLOYEE DEV DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
TRN'G & DEVELOPMENT M&O	0	0	0	0	5,700	0	5,700
EMP DEVELOPMENT	0	0	0	0	7,125	0	7,125
STEPPING UP TO SUPV M&O	0	0	0	0	3,325	0	3,325
STEPPING UP TO SUPV DISC	0	0	0	0	595	0	595
EMPLOYEE DEV DISC	0	0	0	0	984	0	984
EXPENDITURE TOTAL	0	0	0	0	17,729	0	17,729

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UNIVERSITY ADVANCEMENT

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0024 C0268 NA (13219) OUA ALUMNI	0	0	0	0	0
2064 V0024 E0231 NA (10663) ALUM NEWSLETTER	0	0	0	0	0
2064 V0024 F0313 NA (12971) UHV DEVELOPMENT	0	77,405	0	0	77,405
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	13,200	0	0	13,200
2064 V0024 F0955 NA (12893) UHS Campaign Salaries Supp	0	7,500	0	0	7,500
2064 V0024 F0984 NA (13240) University Advancement Sal	0	130,001	0	0	130,001
2077 V0024 F0317 NA (10676) UNIV ADV DISC	0	0	0	0	0
2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING	0	57,501	0	0	57,501
EXPENDITURE TOTAL	0	285,607	0	0	285,607

Univ. of Houston - Victoria -
 Cost Center Summary of UNIVERSITY ADVANCEMENT -
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
OVA ALUMNI	0	0	0	0	11,000	0	11,000
ALUM NEWSLETTER	0	0	0	0	7,500	0	7,500
UHV DEVELOPMENT	77,405	23,222	0	0	9,194	0	109,821
UNIVERSITY ADV M&O	13,200	2,086	0	0	16,342	0	31,628
UHS Campaign Salaries Supp	7,500	2,250	0	0	0	0	9,750
University Advancement Sal	130,001	26,001	0	0	0	0	156,002
UNIV ADV DISC	0	0	0	0	3,000	0	3,000
UHS CAMPAIGN FUNDING	57,501	17,499	0	0	0	0	75,000
EXPENDITURE TOTAL	285,607	71,058	0	0	47,036	0	403,701

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PROVOST

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0005 D0304 NA (12816) COMPUTER SOFTWARE CONTIN	0	0	0	0	0
2064 V0005 A0290 NA (10443) LICENSES/INSUR	0	0	0	0	0
2064 V0005 A0393 NA (12530) FACULTY AWARDS	0	0	0	0	0
2064 V0005 D0208 NA (12131) PROV INSTRUCT ADMIN	0	96,878	0	0	96,878
2064 V0005 D0273 NA (11710) INSTIT RESEARCH	0	0	0	0	0
2064 V0005 D0304 NA (11533) COMPUTER SOFTWARE CONTIN	0	0	0	0	0
2064 V0005 D0320 NA (11706) PROVOST M&O	0	13,200	0	0	13,200
2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY	0	0	0	0	0
2064 V0005 D0323 NA (12132) PROVOST OFFICE	0	219,338	0	3,000	222,338
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0
2064 V0005 D0451 NA (13224) Freshmen Seminar	0	0	11,981	57,000	68,981
2072 V0005 D0436 NA (12977) Provost Admin Allow	0	0	0	0	0
2077 V0005 A0270 NA (10427) FAC COUN DISC	0	0	0	0	0
2077 V0005 D0321 NA (11707) PROVOST DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	329,416	11,981	60,000	401,397

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
COMPUTER SOFTWARE CONTIN	0	0	0	0	0	0	0
LICENSES/INSUR	0	0	0	0	1,000	0	1,000
FACULTY AWARDS	0	0	0	0	6,700	0	6,700
PROV INSTRUCT ADMIN	96,878	19,376	0	0	0	0	116,254
INSTIT RESEARCH	0	0	0	0	5,985	0	5,985
COMPUTER SOFTWARE CONTIN	0	0	0	0	50,500	0	50,500
PROVOST M&O	13,200	3,696	0	0	52,171	0	69,067
INSTIT TRAVEL FACULTY	0	0	0	0	1,000	0	1,000
PROVOST OFFICE	222,338	56,564	0	0	0	0	278,902
FACULTY SENATE M&O	0	300	0	0	10,545	0	10,845
Freshmen Seminar	68,981	9,295	0	0	16,483	0	94,759
Provost Admin Allow	0	0	0	0	3,333	0	3,333
FAC COUN DISC	0	0	0	0	262	0	262
PROVOST DISC	0	0	0	0	1,878	0	1,878
EXPENDITURE TOTAL	401,397	89,231	0	0	149,857	0	640,485

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LIBRARY

Univ. of Houston - Victoria -
 Cost Center Summary of LIBRARY -
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0009 D0305 NA (11543) LIBRARY-FAC DEV	0	0	0	0	0
2063 V0009 D0312 NA (11658) LIB MATERIALS	0	0	0	0	0
2063 V0009 D0399 NA (12361) Library Fee Salaries	0	58,290	6,442	40,362	105,094
2063 V0009 D0418 NA (12617) Library Fee M&O	0	0	0	0	0
2064 V0009 D0256 NA (10282) LIBRARY M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	8,192	19,324	0	27,516
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
2078 V0009 D0448 NA (13167) LIBRARY SALES & SVCS	0	0	0	0	0
EXPENDITURE TOTAL	0	66,482	25,766	40,362	132,610

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
LIBRARY-FAC DEV	0	0	0	0	30,093	0	30,093
LIB MATERIALS	0	0	0	0	480,476	0	480,476
Library Fee Salaries	105,094	22,109	0	0	8,064	0	135,267
Library Fee M&O	0	0	0	0	56,326	0	56,326
LIBRARY M&O	0	0	0	0	58,481	0	58,481
Library Salaries	27,516	8,494	0	0	0	0	36,010
LIB DISC	0	0	0	0	459	0	459
LIBRARY SALES & SVCS	0	0	0	0	5,009	0	5,009
EXPENDITURE TOTAL	132,610	30,603	0	0	638,908	0	802,121

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INSTITUTIONAL EFFECTIVENESS

Univ. of Houston - Victoria -
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS -
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0031 E0235 NA (13056) STUDENT SURVEYS	0	0	0	0	0
2064 V0031 F0617 NA (12549) INSTIT EFFECT M&O	0	0	0	3,200	3,200
2064 V0031 F0942 NA (12889) SACS M&O	0	0	0	0	0
2077 V0031 F0619 NA (12550) Institution Effectiveness Di	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	3,200	3,200

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT SURVEYS	0	0	0	0	7,125	0	7,125
INSTIT EFFECT M&O	3,200	122	0	0	23,868	0	27,190
SACS M&O	0	0	0	0	5,000	0	5,000
Institution Effectiveness Disc	0	0	0	0	281	0	281
EXPENDITURE TOTAL	3,200	122	0	0	36,274	0	39,596

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OFF OF INTL PROGRAMS

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0008 D0456 NA (13236) International Student Progra	0	0	0	0	0
2064 V0008 D0457 NA (13237) International Programs M&O	0	0	0	0	0
2064 V0008 H0659 NA (13238) Intl Program Scholarships	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
International Student Programs	0	0	0	0	20,000	0	20,000
International Programs M&O	0	0	0	0	14,200	0	14,200
Intl Program Scholarships	0	0	0	0	30,000	0	30,000
EXPENDITURE TOTAL	0	0	0	0	64,200	0	64,200

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RES DEV & SPONS PROG

Univ. of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0057 B0225 NA (11949) RESEARCH M&O	0	0	0	0	0
2064 V0057 D0308 NA (12511) FACULTY DEVELOPMENT	0	0	0	0	0
2064 V0057 D0309 NA (12510) FACULTY RESEARCH	0	0	0	0	0
2072 V0057 F0527 NA (12225) GRANTS/IDC	0	0	0	0	0
2077 V0057 B0226 NA (11968) RESEARCH DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
RESEARCH M&O	0	0	0	0	7,675	0	7,675
FACULTY DEVELOPMENT	0	0	0	0	0	0	0
FACULTY RESEARCH	0	0	0	0	11,400	0	11,400
GRANTS/IDC	0	0	0	0	6,500	0	6,500
RESEARCH DISC	0	0	0	0	295	0	295
EXPENDITURE TOTAL	0	0	0	0	25,870	0	25,870

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UHV KATY

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0070 D0455 NA (13302) UHV Katy Lease	0	0	0	0	0
2063 V0070 D0464 NA (13301) UHV Katy M&O	0	0	0	0	0
2063 V0070 D0465 NA (13303) UHV Katy Marketing	0	0	0	0	0
2064 V0070 D0463 NA (13265) UHV Katy Salaries	0	266,640	72,203	0	338,843
2077 V0070 D0462 NA (13264) UHV Katy Disc	0	0	0	0	0
2080 V0070 D0455 NA (13263) UHV Katy Lease	0	0	0	0	0
EXPENDITURE TOTAL	0	266,640	72,203	0	338,843

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
UHV Katy Lease	0	0	0	0	92,409	0	92,409
UHV Katy M&O	0	0	0	0	50,350	0	50,350
UHV Katy Marketing	0	0	0	0	150,000	0	150,000
UHV Katy Salaries	338,843	173,192	0	0	0	0	512,035
UHV Katy Disc	0	0	0	0	900	0	900
UHV Katy Lease	0	0	0	0	1,442,956	0	1,442,956
EXPENDITURE TOTAL	338,843	173,192	0	0	1,736,615	0	2,248,650

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OFFICE OF LIVING & LEARNING

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF LIVING & LEARNING
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0065 D0434 NA (12964) Liv & Learn M&O	0	0	0	0	0
2077 V0065 E0515 NA (12980) Living & Learning Disc	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF LIVING & LEARNING
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Liv & Learn M&O	0	0	0	0	68,400	0	68,400
Living & Learning Disc	0	0	0	0	375	0	375
EXPENDITURE TOTAL	0	0	0	0	68,775	0	68,775

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SCHOOL OF ARTS & SCIENCES

Univ. of Houston - Victoria -
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES -
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0017 A0298 NA (10549) PSY TESTING SUPPLIES	0	0	0	0	0
2063 V0017 A0302 NA (12819) A&S OFF CAMP TRAVEL	0	0	0	0	0
2063 V0017 A0373 NA (12820) Biology Lab - UHSSL	0	0	0	0	0
2063 V0017 D0211 NA (12821) A&S Modified Employment	164,000	0	0	0	164,000
2063 V0017 D0424 NA (12769) MS Publishing Fee	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	0	84,305	0	0	84,305
2064 V0017 A0274 NA (10431) A&S BOOK REVIEW	0	0	0	0	0
2064 V0017 A0294 NA (10446) A&S M&O	0	0	0	0	0
2064 V0017 A0298 NA (13304) PSY TESTING SUPPLIES	0	0	0	0	0
2064 V0017 A0300 NA (10134) A&S CONF TRAVEL	0	0	0	0	0
2064 V0017 A0360 NA (10009) A&S ADVERTISING	0	0	0	0	0
2064 V0017 A0362 NA (11279) A & S M&O/SUPP	0	0	0	0	0
2064 V0017 A0365 NA (11287) Biology M&O	0	0	0	0	0
2064 V0017 A0380 NA (11677) A&S M&O/SALARIES	30,172	0	13,156	182,850	226,178
2064 V0017 A0412 NA (12256) Biology Lab - Victoria	0	0	0	0	0
2064 V0017 A0422 NA (12553) Freshmen Seminar Stipend	0	0	0	0	0
2064 V0017 A0428 NA (12782) Chemistry M&O	0	0	0	0	0
2064 V0017 A0429 NA (12783) Physics M&O	0	0	0	0	0
2064 V0017 D0250 NA (10430) DE LEON SYMPOSIUM	0	0	0	0	0
2064 V0017 D0359 NA (11966) AMERICAN BOOK REVIEW	0	0	0	0	0
2064 V0017 D0369 NA (12036) ABR READING SERIES	0	0	0	0	0
2064 V0017 D0374 NA (12120) SCE M&O	0	0	0	0	0
2064 V0017 D0385 NA (12224) Centro Victoria M&O	0	0	0	0	0
2064 V0017 D0390 NA (12970) Cuneiform Press M&O	0	0	0	0	0
2064 V0017 D0442 NA (13092) Dalkey Press M&O	0	0	0	0	0
2064 V0017 D0443 NA (13093) Art M&O	0	0	0	0	0
2064 V0017 D0444 NA (12951) Digital Gaming M&O	0	0	0	0	0
2064 V0017 D0445 NA (13094) Communication Design M&O	0	0	0	0	0
2064 V0017 D0936 NA (12950) A&S DEAN	0	84,305	0	0	84,305
2064 V0017 D0937 NA (12997) Junior League	0	0	0	0	0
2077 V0017 A0258 NA (10421) A&S DISC	0	0	0	0	0
2077 V0017 A0274 NA (12526) A&S BOOK REVIEW	0	0	0	0	0
2077 V0017 D0250 NA (12527) DE LEON SYMPOSIUM	0	0	0	0	0
2077 V0017 D0368 NA (12035) ABR DISC	0	0	0	0	0
EXPENDITURE TOTAL	194,172	168,610	13,156	182,850	558,788

Univ. of Houston - Victoria -
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES -
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PSY TESTING SUPPLIES	0	0	0	0	0	0	0
A&S OFF CAMP TRAVEL	0	0	0	0	26,874	0	26,874
Biology Lab - UHSSL	0	0	0	0	0	0	0
A&S Modified Employment	164,000	16,400	0	0	0	0	180,400
MS Publishing Fee	0	0	0	0	8,441	0	8,441
A&S FAC SALARIES	84,305	27,100	0	0	0	0	111,405
A&S BOOK REVIEW	0	0	0	0	150	0	150
A&S M&O	0	0	0	0	86,702	0	86,702
PSY TESTING SUPPLIES	0	0	0	0	5,000	0	5,000
A&S CONF TRAVEL	0	0	0	0	42,080	0	42,080
A&S ADVERTISING	0	0	0	0	75,000	0	75,000
A & S M&O/SUPP	0	0	0	0	9,500	0	9,500
Biology M&O	0	0	0	0	9,500	0	9,500
A&S M&O/SALARIES	226,178	22,618	0	0	0	0	248,796
Biology Lab - Victoria	0	0	0	0	16,625	0	16,625
Freshmen Seminar Stipend	0	0	0	0	0	0	0
Chemistry M&O	0	0	0	0	7,125	0	7,125
Physics M&O	0	0	0	0	2,375	0	2,375
DE LEON SYMPOSIUM	0	0	0	0	1,000	0	1,000
AMERICAN BOOK REVIEW	0	0	0	0	14,250	0	14,250
ABR READING SERIES	0	0	0	0	7,600	0	7,600
SCE M&O	0	0	0	0	4,750	0	4,750
Centro Victoria M&O	0	0	0	0	19,000	0	19,000
Cuneiform Press M&O	0	0	0	0	4,750	0	4,750
Dalkey Press M&O	0	0	0	0	39,880	0	39,880
Art M&O	0	0	0	0	5,000	0	5,000
Digital Gaming M&O	0	0	0	0	9,500	0	9,500
Communication Design M&O	0	0	0	0	5,000	0	5,000
A&S DEAN	84,305	27,090	0	0	0	0	111,395
Junior League	0	0	0	0	45,000	0	45,000
A&S DISC	0	0	0	0	5,363	0	5,363
A&S BOOK REVIEW	0	0	0	0	66	0	66
DE LEON SYMPOSIUM	0	0	0	0	874	0	874
ABR DISC	0	0	0	0	2,622	0	2,622
EXPENDITURE TOTAL	558,788	93,208	0	0	454,027	0	1,106,023

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SCHOOL OF BUSINESS ADMIN

Univ. of Houston - Victoria -
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN -
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0019 A0304 NA (12637) BUS M&O	0	0	0	0	0
2063 V0019 A0308 NA (12638) BUS CONF TRAVEL	0	0	0	0	0
2063 V0019 A0310 NA (12639) BUS OFF CAMP TRAVEL	0	0	0	0	0
2063 V0019 A0363 NA (12640) BUS M&O MARKETING	0	0	0	0	0
2063 V0019 A0379 NA (12641) BUSINESS M&O/SALARIES	0	0	0	0	0
2063 V0019 A0388 NA (11826) AACSB STIPENDS	0	0	0	246,636	246,636
2063 V0019 A0394 NA (12642) ASSESSMENT M&O	0	0	0	0	0
2063 V0019 A0438 NA (13104) Bus Fac Sal Supp	0	0	0	0	0
2063 V0019 A0440 NA (13242) EAAS-Business M&O/Salaries	55,036	0	0	217,056	272,092
2063 V0019 C0243 NA (12644) BUSINESS FACULTY DEV	0	0	0	0	0
2063 V0019 D0307 NA (11547) Case Studies	0	0	0	0	0
2063 V0019 D0339 NA (11807) EDE PROGRAM DEVELOPMENT	0	0	0	0	0
2063 V0019 D0354 NA (12646) FACULTY DEVELOPMENT LEAVE	0	0	0	0	0
2063 V0019 D0384 NA (12647) AACSB ACCREDITATION	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	0	221,945	0	0	221,945
2064 V0019 A0304 NA (10551) BUS M&O	0	0	0	0	0
2064 V0019 A0397 NA (11932) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2064 V0019 D0945 NA (13243) EDE Program Development	0	0	0	0	0
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
EXPENDITURE TOTAL	55,036	221,945	0	463,692	740,673

Univ. of Houston - Victoria -
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN -
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUS M&O	0	0	0	0	31,033	0	31,033
BUS CONF TRAVEL	0	0	0	0	32,880	0	32,880
BUS OFF CAMP TRAVEL	0	0	0	0	12,000	0	12,000
BUS M&O MARKETING	0	0	0	0	101,916	0	101,916
BUSINESS M&O/SALARIES	0	0	0	0	0	0	0
AACSB STIPENDS	246,636	34,455	0	0	0	0	281,091
ASSESSMENT M&O	0	0	0	0	18,000	0	18,000
Bus Fac Sal Supp	0	0	0	0	0	0	0
EAAS-Business M&O/Salaries	272,092	37,120	0	0	35,000	0	344,212
BUSINESS FACULTY DEV	0	0	0	0	38,379	0	38,379
Case Studies	0	0	0	0	7,000	0	7,000
EDE PROGRAM DEVELOPMENT	0	0	0	0	0	0	0
FACULTY DEVELOPMENT LEAVE	0	0	0	0	53,060	0	53,060
AACSB ACCREDITATION	0	0	0	0	21,600	0	21,600
BUS FAC SALARIES	221,945	65,584	0	0	0	0	287,529
BUS M&O	0	0	0	0	55,365	0	55,365
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	6,474	0	6,474
EDE Program Development	0	0	0	0	10,000	0	10,000
BUS DISC	0	0	0	0	4,334	0	4,334
EXPENDITURE TOTAL	740,673	137,159	0	0	427,041	0	1,304,873

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REG CTR FOR ECON DEV

Univ. of Houston - Victoria
 Cost Center Summary of REG CTR FOR ECON DEV
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0068 C0294 NA (13124) Regional Econ Development M&	0	0	0	0	0
2064 V0068 C0295 NA (13123) Regional Econ Development Sa	0	46,115	0	0	46,115
2077 V0068 C0298 NA (13230) Reg Econ Dev Discretionary	0	0	0	0	0
EXPENDITURE TOTAL	0	46,115	0	0	46,115

Univ. of Houston - Victoria
 Cost Center Summary of REG CTR FOR ECON DEV
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Regional Econ Development M&O	0	0	0	0	5,500	0	5,500
Regional Econ Development Sal	46,115	13,895	0	0	0	0	60,010
Reg Econ Dev Discretionary	0	0	0	0	1,500	0	1,500
EXPENDITURE TOTAL	46,115	13,895	0	0	7,000	0	67,010

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SMALL BUSINESS DEVELOPMENT CTR

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2077 V0020 C0241 NA (12973) SBDC DISC	0	0	0	0	0
2078 V0020 C0221 NA (10192) SBDC PROGRAM INCOME	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SBDC DISC	0	0	0	0	2,250	0	2,250
SBDC PROGRAM INCOME	0	0	0	0	2,000	0	2,000
EXPENDITURE TOTAL	0	0	0	0	4,250	0	4,250

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SCH OF ED HEALTH PRO & HUM DEV

Univ. of Houston - Victoria -
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV -
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0021 A0316 NA (12822) EDU OFF CAMP TRAVEL	0	0	0	0	0
2063 V0021 A0364 NA (12823) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	69,654	0	0	69,654
2064 V0021 A0312 NA (10560) EDU M&O	0	0	0	0	0
2064 V0021 A0314 NA (10564) EDU CONF TRAVEL	0	0	0	0	0
2064 V0021 A0316 NA (10057) EDU OFF CAMP TRAVEL	0	0	0	0	0
2064 V0021 A0364 NA (11283) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0378 NA (11673) ED M&O/SALARIES	54,633	0	15,598	348,116	418,347
2064 V0021 D0213 NA (12142) EDU DEAN	0	69,654	0	0	69,654
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0	0	0
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	0	0	0	0	0
2064 V0021 H0636 NA (12932) SOEHD Scholarships	0	0	0	0	0
2077 V0021 A0262 NA (10423) EDU DISC	0	0	0	0	0
2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	0	0	0
EXPENDITURE TOTAL	54,633	139,308	15,598	348,116	557,655

Univ. of Houston - Victoria -
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV -
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
EDU OFF CAMP TRAVEL	0	0	0	0	0	0	0
EDUCATION M&O/SUPP	0	0	0	0	0	0	0
EDU FAC SALARIES	69,654	19,504	0	0	0	0	89,158
EDU M&O	0	0	0	0	59,144	0	59,144
EDU CONF TRAVEL	0	0	0	0	23,600	0	23,600
EDU OFF CAMP TRAVEL	0	0	0	0	67,016	0	67,016
EDUCATION M&O/SUPP	0	0	0	0	20,925	0	20,925
ED M&O/SALARIES	418,347	44,730	0	0	0	0	463,077
EDU DEAN	69,654	19,504	0	0	0	0	89,158
ED OFF CAMPUS TRAV-STAFF	0	0	0	0	3,000	0	3,000
EDUCATION MKTG	0	0	0	0	35,000	0	35,000
Education Accreditations	0	0	0	0	8,345	0	8,345
PARTNERS PROJECT	0	0	0	0	2,500	0	2,500
SOEHD Scholarships	0	0	0	0	40,000	0	40,000
EDU DISC	0	0	0	0	4,459	0	4,459
EDUCATIONAL ACADEMIES	0	0	0	0	3,000	0	3,000
EXPENDITURE TOTAL	557,655	83,738	0	0	266,989	0	908,382

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SOEHPHD NURSING PROGRAM

Univ. of Houston - Victoria
 Cost Center Summary of SOEHPHD NURSING PROGRAM
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0069 D0376 NA (13177) NURSING FEE SUPPLEMENT	0	0	0	0	0
2064 V0069 D0452 NA (13225) Nursing M&O	0	0	0	0	0
2064 V0069 D0458 NA (13239) Nursing Conference Travel	0	0	0	0	0
2077 V0069 D0453 NA (13226) Nursing Discretionary	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of SOEHPHD NURSING PROGRAM
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
NURSING FEE SUPPLEMENT	0	0	0	0	2,400	0	2,400
Nursing M&O	0	0	0	0	15,750	0	15,750
Nursing Conference Travel	0	0	0	0	1,600	0	1,600
Nursing Discretionary	0	0	0	0	500	0	500
EXPENDITURE TOTAL	0	0	0	0	20,250	0	20,250

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STUDENT AFFAIRS & ENROLL MGMT

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0032 D0425 NA (12824) Stu Affairs PeopleSoft M&O	0	0	0	0	0
2064 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O	0	13,200	0	0	13,200
2064 V0032 D0302 NA (11520) TECHNOLOGY	0	0	0	0	0
2064 V0032 D0425 NA (12784) Stu Affairs PeopleSoft M&O	0	0	0	0	0
2064 V0032 D0935 NA (12938) STUDENT AFFAIRS SALARIES	0	266,573	0	0	266,573
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	279,773	0	0	279,773

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Stu Affairs PeopleSoft M&O	0	0	0	0	0	0	0
STUDENT AFFAIRS M&O	13,200	3,696	0	0	40,306	0	57,202
TECHNOLOGY	0	0	0	0	3,400	0	3,400
Stu Affairs PeopleSoft M&O	0	0	0	0	4,750	0	4,750
STUDENT AFFAIRS SALARIES	266,573	66,591	0	0	0	0	333,164
STUDENT AFFAIRS DISC	0	0	0	0	459	0	459
EXPENDITURE TOTAL	279,773	70,287	0	0	48,915	0	398,975

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0015 H0220 NA (10127) RESIDENT TPEG	0	0	0	0	0
2063 V0015 H0222 NA (10493) NONRES TPEG	0	0	0	0	0
2063 V0015 H0474 NA (11535) MBA SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0462 NA (11321) STAFF SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0475 NA (11541) RES GRAD 15%	0	0	0	0	0
2064 V0015 H0476 NA (11539) RES UG 15%	0	0	0	0	0
2064 V0015 H0503 NA (11823) UHV/VC EMP TUITION EXCH	0	0	0	0	0
2064 V0015 H0582 NA (12518) UHV Transfer Scholarship	0	0	0	0	0
2064 V0015 H0585 NA (12531) Jaguar Pledge Scholarships	0	0	0	0	0
2064 V0015 H0596 NA (12618) Presidential Scholarship	0	0	0	0	0
2064 V0015 H0597 NA (12619) Spirit of the Jaguar Sch	0	0	0	0	0
2064 V0015 H0639 NA (12956) KEY SCHOLARSHIP	0	0	0	0	0
2072 V0015 E0245 NA (10494) FIN AID ADMIN ALLOW	0	0	0	0	0
2077 V0015 E0282 NA (12214) FIN AID DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria -
 Cost Center Summary of FINANCIAL AID -
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
RESIDENT TPEG	0	0	0	0	646,879	0	646,879
NONRES TPEG	0	0	0	0	51,160	0	51,160
MBA SCHOLARSHIPS	0	0	0	0	40,000	0	40,000
INSTIT SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
STAFF SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
RES GRAD 15%	0	0	0	0	471,111	0	471,111
RES UG 15%	0	0	0	0	985,046	0	985,046
UHV/VC EMP TUITION EXCH	0	0	0	0	22,500	0	22,500
UHV Transfer Scholarship	0	0	0	0	25,000	0	25,000
Jaguar Pledge Scholarships	0	0	0	0	450,000	0	450,000
Presidential Scholarship	0	0	0	0	66,000	0	66,000
Spirit of the Jaguar Sch	0	0	0	0	5,000	0	5,000
KEY SCHOLARSHIP	0	0	0	0	4,000	0	4,000
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	825	0	825
EXPENDITURE TOTAL	0	0	0	0	2,931,021	0	2,931,021

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STUDENT SUCCESS TEST & TUTOR

Univ. of Houston - Victoria -
 Cost Center Summary of STUDENT SUCCESS TEST & TUTOR -
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0018 D0325 NA (12636) Student Success Tutor Sal	0	0	0	51,981	51,981
2063 V0018 E0513 NA (13279) STU SUCCESS CTR SALARIES	0	113,419	0	0	113,419
2064 V0018 A0282 NA (10440) Stu Success Test & Tutor M&O	0	0	0	0	0
2064 V0018 A0421 NA (12521) Student Success Supp Instruc	0	0	0	3,000	3,000
2064 V0018 E0513 NA (12944) STU SUCCESS CTR SALARIES	0	0	0	0	0
2078 V0018 D0416 NA (12611) Stu Success Testing Services	0	0	0	0	0
EXPENDITURE TOTAL	0	113,419	0	54,981	168,400

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SUCCESS TEST & TUTOR
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Student Success Tutor Sal	51,981	5,199	0	0	27,329	0	84,509
STU SUCCESS CTR SALARIES	113,419	37,025	0	0	0	0	150,444
Stu Success Test & Tutor M&O	0	0	0	0	4,785	0	4,785
Student Success Supp Instruct	3,000	300	0	0	11,875	0	15,175
STU SUCCESS CTR SALARIES	0	0	0	0	0	0	0
Stu Success Testing Services	0	0	0	0	20,328	0	20,328
EXPENDITURE TOTAL	168,400	42,524	0	0	64,317	0	275,241

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STUDENT SUCCESS COACHING

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SUCCESS COACHING
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0067 E0518 NA (13099) Student Success Coach M&O	0	0	0	0	0
2064 V0067 E0519 NA (13100) Student Success Coaching Sal	0	112,960	0	0	112,960
EXPENDITURE TOTAL	0	112,960	0	0	112,960

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SUCCESS COACHING
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Student Success Coach M&O	0	0	0	0	24,520	0	24,520
Student Success Coaching Sal	112,960	35,088	0	0	0	0	148,048
EXPENDITURE TOTAL	112,960	35,088	0	0	24,520	0	172,568

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OFFICE OF ADMISSIONS

Univ. of Houston - Victoria -
 Cost Center Summary of OFFICE OF ADMISSIONS -
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0026 E0212 NA (12144) Admissions Salaries	0	138,734	30,736	1,400	170,870
2064 V0026 E0468 NA (12354) Admissions M&O	0	0	0	0	0
2077 V0026 E0477 NA (12501) Admissions Disc	0	0	0	0	0
EXPENDITURE TOTAL	0	138,734	30,736	1,400	170,870

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Admissions Salaries	170,870	56,551	0	0	0	0	227,421
Admissions M&O	0	0	0	0	34,439	0	34,439
Admissions Disc	0	0	0	0	213	0	213
EXPENDITURE TOTAL	170,870	56,551	0	0	34,652	0	262,073

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STUDENT LIFE & SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE & SERVICES
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0025 E0393 NA (12928) Disability Student Services	0	0	0	0	0
2064 V0025 E0531 NA (13254) Disability Service Salaries	0	43,442	0	0	43,442
EXPENDITURE TOTAL	0	43,442	0	0	43,442

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE & SERVICES
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Disability Student Services	0	0	0	0	0	0	0
Disability Service Salaries	43,442	13,470	0	0	0	0	56,912
EXPENDITURE TOTAL	43,442	13,470	0	0	0	0	56,912

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LEAD & STUDENT RECRUITMENT

Univ. of Houston - Victoria -
 Cost Center Summary of LEAD & STUDENT RECRUITMENT -
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0028 C0252 NA (13220) LEAD PROGRAM M&O	0	0	0	0	0
2064 V0028 E0451 NA (12278) Student Recruitment M&O	0	0	0	0	0
2064 V0028 E0493 NA (12781) STU RECRUIT SAL	0	463,584	26,539	0	490,123
2077 V0028 E0241 NA (10489) LEAD PRG DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	463,584	26,539	0	490,123

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
LEAD PROGRAM M&O	0	0	0	0	9,500	0	9,500
Student Recruitment M&O	0	0	0	0	249,924	0	249,924
STU RECRUIT SAL	490,123	150,157	0	0	0	0	640,280
LEAD PRG DISC	0	0	0	0	1,967	0	1,967
EXPENDITURE TOTAL	490,123	150,157	0	0	261,391	0	901,671

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REGISTRAR & STUDENT RECORDS

Univ. of Houston - Victoria -
 Cost Center Summary of REGISTRAR & STUDENT RECORDS -
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0029 E0478 NA (12503) Registrar M&O	0	0	0	1,400	1,400
2077 V0029 E0243 NA (12504) REGISTRAR DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	1,400	1,400

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Registrar M&O	1,400	140	0	0	20,144	0	21,684
REGISTRAR DISC	0	0	0	0	213	0	213
EXPENDITURE TOTAL	1,400	140	0	0	20,357	0	21,897

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COUNSELING, HEALTH & WELLNESS

Univ. of Houston - Victoria
 Cost Center Summary of COUNSELING, HEALTH & WELLNESS
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0062 E0465 NA (12649) Counseling Center M&O	0	0	0	0	0
2077 V0062 E0521 NA (13096) Counseling Center Disc	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria -
 Cost Center Summary of COUNSELING, HEALTH & WELLNESS -
 Fiscal Year 2017 -

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure - Total -
Counseling Center M&O	0	0	0	0	0	0	0 -
Counseling Center Disc	0	0	0	0	400	0	400 -
EXPENDITURE TOTAL	0	0	0	0	400	0	400 -

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0010 A0415 NA (12813) SYS CS/UHSSL SL	0	0	0	0	0
2063 V0010 A0427 NA (12776) EXT ACC Contingencies	0	0	0	0	0
2063 V0010 D0316 NA (12814) SYS CS/MITC CR	0	0	0	0	0
2063 V0010 F0384 NA (12846) PEOPLESOFT/CAMPUS	0	0	0	0	0
2064 V0010 C0294 NA (13082) Regional Econ Development M&	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	202,077	0	0	202,077
2064 V0010 F0347 NA (10555) A&F M&O	0	13,200	15,358	0	28,558
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	0	0	0	0	0
2064 V0010 F0941 NA (12778) Restoration of Fund Balance	0	0	0	0	0
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	0	0	0	0
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2077 V0010 F0938 NA (12177) CORE POOL QUASI END INC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	15,000	15,000
EXPENDITURE TOTAL	0	215,277	15,358	15,000	245,635

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SYS CS/UHSSL SL	0	0	0	0	0	0	0
EXT ACC Contingencies	0	0	0	0	4,143	0	4,143
SYS CS/MITC CR	0	0	0	0	0	0	0
PEOPLESOFT/CAMPUS	0	0	0	0	6,000	0	6,000
Regional Econ Development M&O	0	0	0	0	0	0	0
ADMIN & FINANCE	202,077	50,582	0	0	0	0	252,659
A&F M&O	28,558	12,167	0	0	25,160	0	65,885
Bond Payment/Sys Transfer	0	0	0	0	81,377	0	81,377
Restoration of Fund Balance	0	0	0	0	260,000	0	260,000
FACIL PLANNING	0	0	0	0	20,000	0	20,000
BUILDING & GROUNDS	0	0	0	0	19,132	0	19,132
AD SER/FED ALLOW	0	0	0	0	1,200	0	1,200
AD SER/IC/FED	0	0	0	0	13,334	0	13,334
A&F DISC	0	0	0	0	1,476	0	1,476
STAFF COUNCIL DISC	0	0	0	0	262	0	262
CORE POOL QUASI END INC	0	0	0	0	68,669	0	68,669
ADMIN SERV/STU REC	15,000	1,500	0	0	100,881	0	117,381
EXPENDITURE TOTAL	245,635	64,249	0	0	601,634	0	911,518

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TECHNOLOGY SERVICES

Univ. of Houston - Victoria -
 Cost Center Summary of TECHNOLOGY SERVICES -
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0016 A0369 NA (12826) ACAD TECH M&S	0	0	0	0	0
2063 V0016 D0315 NA (13280) ITS/ACAD SUPP/SALARIES	0	0	0	99,580	99,580
2064 V0016 A0369 NA (11392) ACAD TECH M&S	0	0	0	0	0
2064 V0016 D0268 NA (10523) ITS M&O	0	0	0	0	0
2064 V0016 D0315 NA (11639) ITS/ACAD SUPP/SALARIES	0	0	0	0	0
2064 V0016 E0360 NA (13222) TELECOM SERV/SALARIES	0	0	12,027	0	12,027
2064 V0016 F0351 NA (10558) TELECOM SERV	0	0	0	0	0
2064 V0016 F0551 NA (11637) MAINT & SOFTWARE/INSTIT	0	0	0	0	0
2064 V0016 F0633 NA (13259) IT/INSTIT SUPP TEMP SALARIES	0	0	0	41,940	41,940
2077 V0016 D0266 NA (10280) ACAD TECH SVCS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	12,027	141,520	153,547

Univ. of Houston - Victoria -
 Cost Center Summary of TECHNOLOGY SERVICES -
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ACAD TECH M&S	0	0	0	0	0	0	0
ITS/ACAD SUPP/SALARIES	99,580	11,251	0	0	0	0	110,831
ACAD TECH M&S	0	0	0	0	91,870	0	91,870
ITS M&O	0	0	0	0	121,004	0	121,004
ITS/ACAD SUPP/SALARIES	0	0	0	0	0	0	0
TELECOM SERV/SALARIES	12,027	0	0	0	3,608	0	15,635
TELECOM SERV	0	0	0	0	41,091	0	41,091
MAINT & SOFTWARE/INSTIT	0	0	0	0	185,840	0	185,840
IT/INSTIT SUPP TEMP SALARIES	41,940	8,580	0	0	0	0	50,520
ACAD TECH SVCS DISC	0	0	0	0	861	0	861
EXPENDITURE TOTAL	153,547	19,831	0	0	444,274	0	617,652

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0012 A0229 NA (13204) SYS CS/DEPT OPERATE	0	0	0	0	0
2063 V0012 D0218 NA (12828) SYS CS/ACAD SUPPORT	0	0	0	0	0
2063 V0012 E0214 NA (13203) SYS CS/STU SERVICES	0	0	0	0	0
2063 V0012 F0246 NA (13202) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 A0229 NA (12051) SYS CS/DEPT OPERATE	0	0	0	0	0
2064 V0012 D0218 NA (12048) SYS CS/ACAD SUPPORT	0	0	0	0	0
2064 V0012 E0214 NA (12050) SYS CS/STU SERVICES	0	0	0	0	0
2064 V0012 F0246 NA (12049) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	0	23,925	0	23,925
2064 V0012 F0611 NA (12468) Operating Bank Service Charg	0	0	0	0	0
2077 V0012 F0407 NA (10405) FINANCE DISC	0	0	0	0	0
2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
2081 V0012 A0423 NA (12572) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 B0232 NA (12573) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 C0283 NA (12574) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 D0411 NA (12575) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 E0479 NA (12576) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 F0621 NA (12577) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 G0312 NA (12578) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 H0592 NA (12599) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 I0240 NA (12666) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
EXPENDITURE TOTAL	0	0	23,925	0	23,925

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SYS CS/DEPT OPERATE	0	0	0	0	105,745	0	105,745
SYS CS/ACAD SUPPORT	0	0	0	0	634,467	0	634,467
SYS CS/STU SERVICES	0	0	0	0	145,399	0	145,399
SYS CS/GEN ADMIN	0	0	0	0	434,264	0	434,264
SYS CS/DEPT OPERATE	0	0	0	0	0	0	0
SYS CS/ACAD SUPPORT	0	0	0	0	0	0	0
SYS CS/STU SERVICES	0	0	0	0	0	0	0
SYS CS/GEN ADMIN	0	0	0	0	0	0	0
FINANCE M&O	23,925	6,270	0	0	20,804	0	50,999
Operating Bank Service Charges	0	0	0	0	13,000	0	13,000
FINANCE DISC	0	0	0	0	459	0	459
TRS-90 DAY-INSTR	0	14,825	0	0	0	0	14,825
TRS-90 DAY-PUBLIC SERV	0	487	0	0	0	0	487
TRS-90 DAY-ACAD	0	2,406	0	0	0	0	2,406
TRS-90 DAY-STUDENT SERV	0	1,781	0	0	0	0	1,781
TRS-90 DAY-INSTIT	0	1,939	0	0	0	0	1,939
TRS-90 DAY-PLANT	0	696	0	0	0	0	696
ERS 1% Employer Grp Ins Contri	0	143,220	0	0	0	0	143,220
ERS 1% Employer Grp Ins Contri	0	1,687	0	0	0	0	1,687
ERS 1% Employer Grp Ins Contri	0	6,226	0	0	0	0	6,226
ERS 1% Employer Grp Ins Contri	0	27,973	0	0	0	0	27,973
ERS 1% Employer Grp Ins Contri	0	32,525	0	0	0	0	32,525
ERS 1% Employer Grp Ins Contri	0	27,341	0	0	0	0	27,341
ERS 1% Employer Grp Ins Contri	0	6,504	0	0	0	0	6,504
ERS 1% Employer Grp Ins Contri	0	14	0	0	0	0	14
ERS 1% Employer Grp Ins Contri	0	3,500	0	0	0	0	3,500
EXPENDITURE TOTAL	23,925	277,394	0	0	1,354,138	0	1,655,457

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BUSINESS SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0013 E0280 NA (13223) Student Billing Misc. Fees	0	0	0	0	0
2064 V0013 E0446 NA (12969) HIGHER ONE	0	0	0	0	0
2064 V0013 E0514 NA (12945) Student Billing Salaries	0	164,911	27,875	0	192,786
2064 V0013 F0262 NA (12676) BUS SERVICES	0	229,792	54,226	0	284,018
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	0	0
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	22,906	0	22,906
2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES	0	0	0	0	0
2064 V0013 F0972 NA (13097) Parking Decals	0	0	0	0	0
2064 V0013 G0270 NA (11396) Academic Leased Facilities	0	0	0	0	0
2064 V0013 G0279 NA (11702) SHIP & FRGT	0	0	0	0	0
2064 V0013 G0280 NA (11703) SAFETY & RISK MGMT	0	0	0	0	0
2064 V0013 G0281 NA (11704) INSURANCE	0	0	0	0	0
2064 V0013 G0311 NA (12522) Dorm Security E&G Allocation	0	0	0	0	0
2077 V0013 F0409 NA (10406) BUS SER DISC	0	0	0	0	0
2077 V0013 G0286 NA (11897) SAFETY & RISK DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	394,703	105,007	0	499,710

Univ. of Houston - Victoria -
 Cost Center Summary of BUSINESS SERVICES -
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Student Billing Misc. Fees	0	0	0	0	8,550	0	8,550
HIGHER ONE	0	0	0	0	2,500	0	2,500
Student Billing Salaries	192,786	61,436	0	0	0	0	254,222
BUS SERVICES	284,018	89,485	0	0	0	0	373,503
BUS SER M&O	0	0	0	0	20,158	0	20,158
POSTAL SERVICES	22,906	8,700	0	0	9,025	0	40,631
RECORDS RETENTION SERVICES	0	0	0	0	1,995	0	1,995
Parking Decals	0	0	0	0	0	0	0
Academic Leased Facilities	0	0	0	0	282,756	0	282,756
SHIP & FRGT	0	0	0	0	4,750	0	4,750
SAFETY & RISK MGMT	0	0	0	0	142,680	0	142,680
INSURANCE	0	0	0	0	165,431	0	165,431
Dorm Security E&G Allocation	0	0	0	0	14,040	0	14,040
BUS SER DISC	0	0	0	0	591	0	591
SAFETY & RISK DISC	0	0	0	0	165	0	165
EXPENDITURE TOTAL	499,710	159,621	0	0	652,641	0	1,311,972

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BUDGET OFFICE

Univ. of Houston - Victoria
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0014 F0263 NA (12677) BUD OFF SALARIES	0	141,700	0	0	141,700
2064 V0014 F0365 NA (10557) BUD OFF M&O	0	0	0	0	0
2077 V0014 F0411 NA (10509) BUD OFF DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	141,700	0	0	141,700

Univ. of Houston - Victoria
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUD OFF SALARIES	141,700	45,150	0	0	0	0	186,850
BUD OFF M&O	0	0	0	0	11,909	0	11,909
BUD OFF DISC	0	0	0	0	165	0	165
EXPENDITURE TOTAL	141,700	45,150	0	0	12,074	0	198,924

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FACILITIES SERVICES

Univ. of Houston - Victoria -
 Cost Center Summary of FACILITIES SERVICES -
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT	0	0	0	0	0
2064 V0030 G0230 NA (10419) FACIL SERV M&O	0	0	0	0	0
2064 V0030 G0242 NA (10408) PLANT SUPPORT	0	0	0	0	0
2064 V0030 G0247 NA (10508) PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	0
2064 V0030 G0265 NA (11262) GROUNDS MAINTENANCE	0	0	21,194	5,900	27,094
2064 V0030 G0266 NA (11264) CUSTODIAL	0	0	0	8,251	8,251
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	0	0	0	0
2064 V0030 G0269 NA (11394) UTILITIES	0	0	0	0	0
2077 V0030 G0238 NA (10407) FACIL SERV DISC	0	0	0	0	0
2078 V0030 G0264 NA (10017) FACILITIES INCOME	0	0	0	0	0
2080 V0030 G0292 NA (11972) VBEC Lease	0	0	0	0	0
EXPENDITURE TOTAL	0	0	21,194	14,151	35,345

Univ. of Houston - Victoria -
 Cost Center Summary of FACILITIES SERVICES -
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SERVICE VEHICLE MAINT	0	0	0	0	2,500	0	2,500
FACIL SERV M&O	0	0	0	0	22,608	0	22,608
PLANT SUPPORT	0	0	0	0	87,500	0	87,500
PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	39,283	0	39,283
GROUNDS MAINTENANCE	27,094	5,702	0	0	39,900	0	72,696
CUSTODIAL	8,251	716	0	0	50,555	0	59,522
BUILDING MAINTENANCE	0	0	0	0	102,077	0	102,077
UTILITIES	0	0	0	0	598,000	0	598,000
FACIL SERV DISC	0	0	0	0	888	0	888
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
VBEC Lease	0	0	0	0	0	0	0
EXPENDITURE TOTAL	35,345	6,418	0	0	944,811	0	986,574

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CAPITAL PROJ & CONSTRUCTION

Univ. of Houston - Victoria
 Cost Center Summary of CAPITAL PROJ & CONSTRUCTION
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0066 F0971 NA (13091) Capital Proj & Constr M&O	0	0	0	0	0
2077 V0066 F0969 NA (13089) Capital Proj & Constr Disc	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of CAPITAL PROJ & CONSTRUCTION
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Capital Proj & Constr M&O	0	0	0	0	4,000	0	4,000
Capital Proj & Constr Disc	0	0	0	0	400	0	400
EXPENDITURE TOTAL	0	0	0	0	4,400	0	4,400

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AUXILIARIES & STUDENT SERVICES

Univ. of Houston - Victoria
 Estimated AUXILIARIES & STUDENT SERVICES
 Funds Available
 Fiscal Year 2017

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	2,753,297
OTHER STUDENT FEES	80,000
REMISSIONS AND EXEMPTIONS	<u>-100,220</u>
SUB-TOTAL Tuition and Fees	2,733,077

GENERAL APPROPRIATIONS

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

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	4,249,410
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	6,982,487

Total Transfers - Net

Transfers In (Out)

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

SUB-TOTAL Transfers - Net	0
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BUDGETED FUND BALANCE	1,250
RECOVERED COSTS	<u>0</u>

TOTAL Sources	6,983,737
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Univ. of Houston - Victoria -
 Estimated AUXILIARIES & STUDENT SERVICES Expenditures -
 Fiscal Year 2017

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	266,946
UNIVERSITY ADVANCEMENT	0
HUMAN RESOURCES	0
SUB-TOTAL OFFICE OF THE PRESIDENT	266,946
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	10,000
ARTS AND SCIENCES	0
BUSINESS ADMINISTRATION	0
SCH EDU HEALTH PROF & HUM DEV	0
INACTIVE-SCH OF NURSING	0
SUB-TOTAL ACADEMIC AFFAIRS	10,000
INACTIVE-REG OUTREACH PH-LVL3	
INACTIVE-REG OUTREACH PH-LVL4	
INACTIVE-COMMUNITY DEVELOPMENT	0
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL4	0
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL3	0
STUDENT AFFAIRS & ENROLL MGMT	
STUDENT AFFAIRS & ENROLL MGMT	4,135,558
SUB-TOTAL STUDENT AFFAIRS & ENROLL MGMT	4,135,558
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	249,690
BUDGET	0
BUSINESS SERVICES	1,346,317
FINANCE	11,032
INACTIVE-ADMIN TECH SVCS	0
TECHNOLOGY SERVICES	0
PLANT OPERATIONS	964,194
CAPITAL PROJECT & CONSTRUCT	0
SUB-TOTAL ADMINISTRATION AND FINANCE	2,571,233
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	6,983,737

Univ. of Houston - Victoria
 Summary of AUXILIARIES & STUDENT SERVICES
 Expenditures by Object
 Fiscal Year 2017

<u>Department</u>	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	0	0	0	0
ATHLETICS	0	72,298	26,539	0	98,837
SPECIAL EVENTS	0	0	0	0	0
STUDENT AFFAIRS & ENROLL MGMT	0	0	0	0	0
FINANCIAL AID	0	380,297	71,978	7,534	459,809
STUDENT LIFE & SERVICES	0	173,264	27,353	25,172	225,789
STUDENT ORGANIZATIONS	0	0	0	0	0
OFFICE OF ADMISSIONS	0	0	174,783	0	174,783
REGISTRAR & STUDENT RECORDS	0	140,221	50,530	0	190,751
CAREER SERVICES	0	71,434	0	8,170	79,604
COUNSELING, HEALTH & WELLNESS	0	158,118	24,054	0	182,172
OFF OF INTL PROGRAMS	0	0	0	0	0
RESIDENTIAL LIFE AND STU HOUS	0	134,884	24,555	38,000	197,439
ADMINISTRATION & FINANCE	0	0	0	0	0
FINANCE	0	0	8,540	0	8,540
BUSINESS SERVICES	0	0	0	0	0
FACILITIES SERVICES	0	0	340,155	2,298	342,453
TOTAL AUXILIARIES & STUDENT SERVICES	0	1,130,516	748,487	81,174	1,960,177

Univ. of Houston - Victoria -
 Summary of AUXILIARIES & STUDENT SERVICES -
 Expenditures by Object -
 Fiscal Year 2017 -

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRESIDENT	0	0	0	0	63,556	0	63,556
ATHLETICS	98,837	29,891	0	0	22,662	0	151,390
SPECIAL EVENTS	0	0	0	0	52,000	0	52,000
STUDENT AFFAIRS & ENROLL MG	0	0	0	0	74,400	0	74,400
FINANCIAL AID	459,809	136,627	0	0	33,158	0	629,594
STUDENT LIFE & SERVICES	225,789	65,259	0	0	129,181	0	420,229
STUDENT ORGANIZATIONS	0	0	0	0	30,913	0	30,913
OFFICE OF ADMISSIONS	174,783	54,155	0	0	0	0	228,938
REGISTRAR & STUDENT RECORDS	190,751	60,465	0	0	26,000	0	277,216
CAREER SERVICES	79,604	26,872	0	0	18,206	0	124,682
COUNSELING, HEALTH & WELLNE	182,172	56,051	0	0	15,350	0	253,573
OFF OF INTL PROGRAMS	0	0	0	0	10,000	0	10,000
RESIDENTIAL LIFE AND STU HO	197,439	51,633	0	0	1,846,941	0	2,096,013
ADMINISTRATION & FINANCE	0	0	0	0	249,690	0	249,690
FINANCE	8,540	2,492	0	0	0	0	11,032
BUSINESS SERVICES	0	0	0	0	1,265,480	80,837	1,346,317
FACILITIES SERVICES	342,453	102,454	0	0	519,287	0	964,194
TOTAL AUXILIARIES & STUDENT SE	1,960,177	585,899	0	0	4,356,824	80,837	6,983,737

Univ. of Houston - Victoria -
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES -
 Fiscal Year 2017 -

Cost Center	Faculty-Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0001 E0346 NA (10258) CONTINGENCIES	0	0	0	0	0
3056 V0001 I0203 NA (10517) VENDING	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	0	0	0	0
3049 V0058 E0430 NA (12128) ATHLETICS	0	72,298	26,539	0	98,837
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
SUBTOTAL FOR ATHLETICS	0	72,298	26,539	0	98,837
3049 V0037 E0348 NA (11796) Special Events Cultural	0	0	0	0	0
3049 V0037 E0350 NA (11797) COMMENCEMENT	0	0	0	0	0
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	0
3049 V0032 E0496 NA (12804) YMCA Stu Memberships	0	0	0	0	0
3049 V0032 E0522 NA (13088) Health Services	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS & ENROLL MGMT	0	0	0	0	0
3049 V0015 E0294 NA (10363) FINANCIAL AID	0	380,297	71,978	7,534	459,809
3049 V0015 H0640 NA (12960) SGA Scholarships	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	380,297	71,978	7,534	459,809
3049 V0025 C0290 NA (12903) STUDENT CIVIC ENGAGEMENT	0	0	0	0	0
3049 V0025 E0296 NA (10364) STUDENT RELATIONS	0	0	0	11,172	11,172
3049 V0025 E0393 NA (12145) Disability Student Services	0	0	0	0	0
3049 V0025 E0481 NA (12620) Jaguar Journey	0	0	0	0	0
3049 V0025 E0500 NA (12902) JAX MASCOT PROGRAM	0	0	0	0	0
3049 V0025 E0501 NA (12904) PARENT PROGRAMMING	0	0	0	0	0
3049 V0025 E0502 NA (12905) STUDENT DEVELOPMENT PROGRAM	0	0	0	0	0
3049 V0025 E0503 NA (12906) LGBTQ PROGRAMMING EFFORTS	0	0	0	0	0
3049 V0025 E0504 NA (12907) STUDENT ACTIVITIES	0	0	0	0	0
3049 V0025 E0505 NA (12908) STUDENT LIFE INTRAMURAL SPOR	0	0	0	0	0
3049 V0025 E0507 NA (12910) STUDENT SERVICES SALARIES	0	173,264	27,353	14,000	214,617
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
3054 V0025 E0284 NA (11421) STUDENT SERVICES DISC	0	0	0	0	0
3056 V0025 I0206 NA (11405) STU REL VENDING	0	0	0	0	0
SUBTOTAL FOR STUDENT LIFE & SERVICES	0	173,264	27,353	25,172	225,789
3049 V0023 E0300 NA (12436) SGA	0	0	0	0	0
3049 V0023 E0316 NA (12437) STUDENT ORGANIZATION	0	0	0	0	0
SUBTOTAL FOR STUDENT ORGANIZATIONS	0	0	0	0	0
3049 V0026 E0400 NA (11594) INTERNATIONAL STUDENT RELATI	0	0	0	0	0
3049 V0026 E0508 NA (12911) ADMISSIONS SALARIES	0	0	174,783	0	174,783
SUBTOTAL FOR OFFICE OF ADMISSIONS	0	0	174,783	0	174,783
3049 V0029 E0271 NA (12985) TRANSCRIPTS	0	0	0	0	0
3049 V0029 E0286 NA (12984) GRAD & DIPLOMA	0	0	0	0	0
3049 V0029 E0310 NA (12502) REGISTRAR'S OFFICE	0	140,221	50,530	0	190,751
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
SUBTOTAL FOR REGISTRAR & STUDENT RECORDS	0	140,221	50,530	0	190,751
3049 V0036 E0395 NA (11409) CAREER SERVICES M&O	0	0	0	0	0
3049 V0036 E0420 NA (12986) CRS STUDENT SERVICES EVENTS	0	0	0	0	0
3049 V0036 E0524 NA (13098) Career Services Salaries	0	71,434	0	8,170	79,604
3054 V0036 E0396 NA (11411) CAREER SERV DISC	0	0	0	0	0
SUBTOTAL FOR CAREER SERVICES	0	71,434	0	8,170	79,604
3049 V0062 E0465 NA (13217) Counseling Center M&O	0	0	0	0	0
3049 V0062 E0509 NA (12912) COUNSELING CENTER SALARIES	0	158,118	24,054	0	182,172
SUBTOTAL FOR COUNSELING, HEALTH & WELLNESS	0	158,118	24,054	0	182,172
3048 V0008 E0400 NA (13154) INTERNATIONAL STUDENT RELATI	0	0	0	0	0
SUBTOTAL FOR OFF OF INTL PROGRAMS	0	0	0	0	0
3056 V0061 I0210 NA (12424) Jaguar Hall Operating	0	53,953	9,822	15,200	78,975
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	35,069	6,384	9,880	51,333
3056 V0061 I0247 NA (12792) Jag Suites Operating	0	45,862	8,349	12,920	67,131
SUBTOTAL FOR RESIDENTIAL LIFE AND STU HOUS	0	134,884	24,555	38,000	197,439
3049 V0010 E0354 NA (10454) STU SERV SUPPORT	0	0	0	0	0
3056 V0010 I0256 NA (12933) Student Housing Contingencie	0	0	0	0	0
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	0	0	0	0
3049 V0012 I0246 NA (12780) Auxiliary Accounting	0	0	8,540	0	8,540
SUBTOTAL FOR FINANCE	0	0	8,540	0	8,540
3048 V0013 E0526 NA (13103) Credit Card Fees	0	0	0	0	0
3049 V0013 E0280 NA (10521) Student Billing Misc. Fees	0	0	0	0	0
3056 V0013 I0211 NA (12387) Student Meal Plan	0	0	0	0	0
SUBTOTAL FOR BUSINESS SERVICES	0	0	0	0	0
3049 V0030 E0492 NA (12779) Facilities Student Transport	0	0	85,776	15	85,791
3056 V0030 I0210 NA (13251) Jaguar Hall Operating	0	0	97,288	772	98,060
3056 V0030 I0228 NA (13250) Jaguar Court Operating	0	0	74,875	976	75,851
3056 V0030 I0247 NA (13249) Jag Suites Operating	0	0	82,216	535	82,751
SUBTOTAL FOR FACILITIES SERVICES	0	0	340,155	2,298	342,453
EXPENDITURE TOTAL	0	1,130,516	748,487	81,174	1,960,177

Univ. of Houston - Victoria -
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES -
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CONTINGENCIES	0	0	0	0	57,856	0	57,856
VENDING	0	0	0	0	5,700	0	5,700
SUBTOTAL FOR PRESIDENT	0	0	0	0	63,556	0	63,556
ATHLETICS	98,837	29,891	0	0	19,162	0	147,890
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
SUBTOTAL FOR ATHLETICS	98,837	29,891	0	0	22,662	0	151,390
Special Events Cultural	0	0	0	0	0	0	0
COMMENCEMENT	0	0	0	0	52,000	0	52,000
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	52,000	0	52,000
YMCA Stu Memberships	0	0	0	0	34,400	0	34,400
Health Services	0	0	0	0	40,000	0	40,000
SUBTOTAL FOR STUDENT AFFAIR	0	0	0	0	74,400	0	74,400
FINANCIAL AID	459,809	136,627	0	0	29,458	0	625,894
SGA Scholarships	0	0	0	0	3,700	0	3,700
SUBTOTAL FOR FINANCIAL AID	459,809	136,627	0	0	33,158	0	629,594
STUDENT CIVIC ENGAGEMENT	0	0	0	0	10,000	0	10,000
STUDENT RELATIONS	11,172	1,118	0	0	18,301	0	30,591
Disability Student Services	0	0	0	0	15,200	0	15,200
Jaguar Journey	0	0	0	0	6,500	0	6,500
JAX MASCOT PROGRAM	0	0	0	0	4,000	0	4,000
PARENT PROGRAMMING	0	0	0	0	1,500	0	1,500
STUDENT DEVELOPMENT PROGRAM	0	0	0	0	6,500	0	6,500
LGBTQ PROGRAMMING EFFORTS	0	0	0	0	1,800	0	1,800
STUDENT ACTIVITIES	0	0	0	0	37,430	0	37,430
STUDENT LIFE INTRAMURAL SPORTS	0	0	0	0	25,200	0	25,200
STUDENT SERVICES SALARIES	214,617	64,141	0	0	0	0	278,758
STU REL DISC	0	0	0	0	250	0	250
STUDENT SERVICES DISC	0	0	0	0	500	0	500
STU REL VENDING	0	0	0	0	2,000	0	2,000
SUBTOTAL FOR STUDENT LIFE &	225,789	65,259	0	0	129,181	0	420,229
SGA	0	0	0	0	20,000	0	20,000
STUDENT ORGANIZATION	0	0	0	0	10,913	0	10,913
SUBTOTAL FOR STUDENT ORGANI	0	0	0	0	30,913	0	30,913
INTERNATIONAL STUDENT RELATION	0	0	0	0	0	0	0
ADMISSIONS SALARIES	174,783	54,155	0	0	0	0	228,938
SUBTOTAL FOR OFFICE OF ADMI	174,783	54,155	0	0	0	0	228,938
TRANSCRIPTS	0	0	0	0	7,000	0	7,000
GRAD & DIPLOMA	0	0	0	0	10,000	0	10,000
REGISTRAR'S OFFICE	190,751	60,465	0	0	0	0	251,216
PUBLICATIONS	0	0	0	0	9,000	0	9,000
SUBTOTAL FOR REGISTRAR & ST	190,751	60,465	0	0	26,000	0	277,216
CAREER SERVICES M&O	0	0	0	0	16,706	0	16,706
CRS STUDENT SERVICES EVENTS	0	0	0	0	1,000	0	1,000
Career Services Salaries	79,604	26,872	0	0	0	0	106,476
CAREER SERV DISC	0	0	0	0	500	0	500
SUBTOTAL FOR CAREER SERVICE	79,604	26,872	0	0	18,206	0	124,682
Counseling Center M&O	0	0	0	0	15,350	0	15,350
COUNSELING CENTER SALARIES	182,172	56,051	0	0	0	0	238,223
SUBTOTAL FOR COUNSELING, HE	182,172	56,051	0	0	15,350	0	253,573
INTERNATIONAL STUDENT RELATION	0	0	0	0	10,000	0	10,000
SUBTOTAL FOR OFF OF INTL PR	0	0	0	0	10,000	0	10,000
Jaguar Hall Operating	78,975	20,653	0	0	519,245	0	618,873
Jaguar Court Operating	51,333	13,424	0	0	480,576	0	545,333
Jag Suites Operating	67,131	17,556	0	0	847,120	0	931,807
SUBTOTAL FOR RESIDENTIAL LI	197,439	51,633	0	0	1,846,941	0	2,096,013
STU SERV SUPPORT	0	0	0	0	140,637	0	140,637
Student Housing Contingencies	0	0	0	0	109,053	0	109,053
SUBTOTAL FOR ADMINISTRATION	0	0	0	0	249,690	0	249,690
Auxiliary Accounting	8,540	2,492	0	0	0	0	11,032
SUBTOTAL FOR FINANCE	8,540	2,492	0	0	0	0	11,032
Credit Card Fees	0	0	0	0	70,000	0	70,000
Student Billing Misc. Fees	0	0	0	0	0	0	0
Student Meal Plan	0	0	0	0	1,195,480	80,837	1,276,317
SUBTOTAL FOR BUSINESS SERVI	0	0	0	0	1,265,480	80,837	1,346,317
Facilities Student Transport	85,791	25,602	0	0	96,274	0	207,667
Jaguar Hall Operating	98,060	29,310	0	0	164,903	0	292,273
Jaguar Court Operating	75,851	22,733	0	0	115,365	0	213,949
Jag Suites Operating	82,751	24,809	0	0	142,745	0	250,305
SUBTOTAL FOR FACILITIES SER	342,453	102,454	0	0	519,287	0	964,194
EXPENDITURE TOTAL	1,960,177	585,899	0	0	4,356,824	80,837	6,983,737

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0001 E0346 NA (10258) CONTINGENCIES	0	0	0	0	0
3056 V0001 I0203 NA (10517) VENDING	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
CONTINGENCIES	0	0	0	0	57,856	0	57,856
VENDING	0	0	0	0	5,700	0	5,700
EXPENDITURE TOTAL	0	0	0	0	63,556	0	63,556

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ATHLETICS

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0058 E0430 NA (12128) ATHLETICS	0	72,298	26,539	0	98,837
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	72,298	26,539	0	98,837

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ATHLETICS	98,837	29,891	0	0	19,162	0	147,890
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
EXPENDITURE TOTAL	98,837	29,891	0	0	22,662	0	151,390

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0037 E0348 NA (11796) Special Events Cultural	0	0	0	0	0
3049 V0037 E0350 NA (11797) COMMENCEMENT	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Special Events Cultural	0	0	0	0	0	0	0
COMMENCEMENT	0	0	0	0	52,000	0	52,000
EXPENDITURE TOTAL	0	0	0	0	52,000	0	52,000

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STUDENT AFFAIRS & ENROLL MGMT

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0032 E0496 NA (12804) YMCA Stu Memberships	0	0	0	0	0
3049 V0032 E0522 NA (13088) Health Services	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
YMCA Stu Memberships	0	0	0	0	34,400	0	34,400
Health Services	0	0	0	0	40,000	0	40,000
EXPENDITURE TOTAL	0	0	0	0	74,400	0	74,400

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0015 E0294 NA (10363) FINANCIAL AID	0	380,297	71,978	7,534	459,809
3049 V0015 H0640 NA (12960) SGA Scholarships	0	0	0	0	0
EXPENDITURE TOTAL	0	380,297	71,978	7,534	459,809

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
FINANCIAL AID	459,809	136,627	0	0	29,458	0	625,894
SGA Scholarships	0	0	0	0	3,700	0	3,700
EXPENDITURE TOTAL	459,809	136,627	0	0	33,158	0	629,594

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STUDENT LIFE & SERVICES

Univ. of Houston - Victoria -
 Cost Center Summary of STUDENT LIFE & SERVICES -
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0025 C0290 NA (12903) STUDENT CIVIC ENGAGEMENT	0	0	0	0	0
3049 V0025 E0296 NA (10364) STUDENT RELATIONS	0	0	0	11,172	11,172
3049 V0025 E0393 NA (12145) Disability Student Services	0	0	0	0	0
3049 V0025 E0481 NA (12620) Jaguar Journey	0	0	0	0	0
3049 V0025 E0500 NA (12902) JAX MASCOT PROGRAM	0	0	0	0	0
3049 V0025 E0501 NA (12904) PARENT PROGRAMMING	0	0	0	0	0
3049 V0025 E0502 NA (12905) STUDENT DEVELOPMENT PROGRAM	0	0	0	0	0
3049 V0025 E0503 NA (12906) LGBTQ PROGRAMMING EFFORTS	0	0	0	0	0
3049 V0025 E0504 NA (12907) STUDENT ACTIVITIES	0	0	0	0	0
3049 V0025 E0505 NA (12908) STUDENT LIFE INTRAMURAL SPOR	0	0	0	0	0
3049 V0025 E0507 NA (12910) STUDENT SERVICES SALARIES	0	173,264	27,353	14,000	214,617
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
3054 V0025 E0284 NA (11421) STUDENT SERVICES DISC	0	0	0	0	0
3056 V0025 I0206 NA (11405) STU REL VENDING	0	0	0	0	0
EXPENDITURE TOTAL	0	173,264	27,353	25,172	225,789

Univ. of Houston - Victoria -
 Cost Center Summary of STUDENT LIFE & SERVICES -
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STUDENT CIVIC ENGAGEMENT	0	0	0	0	10,000	0	10,000
STUDENT RELATIONS	11,172	1,118	0	0	18,301	0	30,591
Disability Student Services	0	0	0	0	15,200	0	15,200
Jaguar Journey	0	0	0	0	6,500	0	6,500
JAX MASCOT PROGRAM	0	0	0	0	4,000	0	4,000
PARENT PROGRAMMING	0	0	0	0	1,500	0	1,500
STUDENT DEVELOPMENT PROGRAM	0	0	0	0	6,500	0	6,500
LGBTQ PROGRAMMING EFFORTS	0	0	0	0	1,800	0	1,800
STUDENT ACTIVITIES	0	0	0	0	37,430	0	37,430
STUDENT LIFE INTRAMURAL SPORTS	0	0	0	0	25,200	0	25,200
STUDENT SERVICES SALARIES	214,617	64,141	0	0	0	0	278,758
STU REL DISC	0	0	0	0	250	0	250
STUDENT SERVICES DISC	0	0	0	0	500	0	500
STU REL VENDING	0	0	0	0	2,000	0	2,000
EXPENDITURE TOTAL	225,789	65,259	0	0	129,181	0	420,229

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STUDENT ORGANIZATIONS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT ORGANIZATIONS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0023 E0300 NA (12436) SGA	0	0	0	0	0
3049 V0023 E0316 NA (12437) STUDENT ORGANIZATION	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT ORGANIZATIONS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SGA	0	0	0	0	20,000	0	20,000
STUDENT ORGANIZATION	0	0	0	0	10,913	0	10,913
EXPENDITURE TOTAL	0	0	0	0	30,913	0	30,913

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OFFICE OF ADMISSIONS

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0026 E0400 NA (11594) INTERNATIONAL STUDENT RELATI	0	0	0	0	0
3049 V0026 E0508 NA (12911) ADMISSIONS SALARIES	0	0	174,783	0	174,783
EXPENDITURE TOTAL	0	0	174,783	0	174,783

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
INTERNATIONAL STUDENT RELATION	0	0	0	0	0	0	0
ADMISSIONS SALARIES	174,783	54,155	0	0	0	0	228,938
EXPENDITURE TOTAL	174,783	54,155	0	0	0	0	228,938

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REGISTRAR & STUDENT RECORDS

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0029 E0271 NA (12985) TRANSCRIPTS	0	0	0	0	0
3049 V0029 E0286 NA (12984) GRAD & DIPLOMA	0	0	0	0	0
3049 V0029 E0310 NA (12502) REGISTRAR'S OFFICE	0	140,221	50,530	0	190,751
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
EXPENDITURE TOTAL	0	140,221	50,530	0	190,751

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
TRANSCRIPTS	0	0	0	0	7,000	0	7,000
GRAD & DIPLOMA	0	0	0	0	10,000	0	10,000
REGISTRAR'S OFFICE	190,751	60,465	0	0	0	0	251,216
PUBLICATIONS	0	0	0	0	9,000	0	9,000
EXPENDITURE TOTAL	190,751	60,465	0	0	26,000	0	277,216

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CAREER SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of CAREER SERVICES
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0036 E0395 NA (11409) CAREER SERVICES M&O	0	0	0	0	0
3049 V0036 E0420 NA (12986) CRS STUDENT SERVICES EVENTS	0	0	0	0	0
3049 V0036 E0524 NA (13098) Career Services Salaries	0	71,434	0	8,170	79,604
3054 V0036 E0396 NA (11411) CAREER SERV DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	71,434	0	8,170	79,604

Univ. of Houston - Victoria
 Cost Center Summary of CAREER SERVICES
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
CAREER SERVICES M&O	0	0	0	0	16,706	0	16,706
CRS STUDENT SERVICES EVENTS	0	0	0	0	1,000	0	1,000
Career Services Salaries	79,604	26,872	0	0	0	0	106,476
CAREER SERV DISC	0	0	0	0	500	0	500
EXPENDITURE TOTAL	79,604	26,872	0	0	18,206	0	124,682

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COUNSELING, HEALTH & WELLNESS

Univ. of Houston - Victoria
 Cost Center Summary of COUNSELING, HEALTH & WELLNESS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0062 E0465 NA (13217) Counseling Center M&O	0	0	0	0	0
3049 V0062 E0509 NA (12912) COUNSELING CENTER SALARIES	0	158,118	24,054	0	182,172
EXPENDITURE TOTAL	0	158,118	24,054	0	182,172

Univ. of Houston - Victoria
 Cost Center Summary of COUNSELING, HEALTH & WELLNESS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Counseling Center M&O	0	0	0	0	15,350	0	15,350
COUNSELING CENTER SALARIES	182,172	56,051	0	0	0	0	238,223
EXPENDITURE TOTAL	182,172	56,051	0	0	15,350	0	253,573

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OFF OF INTL PROGRAMS

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3048 V0008 E0400 NA (13154) INTERNATIONAL STUDENT RELATI	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
INTERNATIONAL STUDENT RELATION	0	0	0	0	10,000	0	10,000
EXPENDITURE TOTAL	0	0	0	0	10,000	0	10,000

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RESIDENTIAL LIFE AND STU HOUS

Univ. of Houston - Victoria -
 Cost Center Summary of RESIDENTIAL LIFE AND STU HOUS -
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3056 V0061 I0210 NA (12424) Jaguar Hall Operating	0	53,953	9,822	15,200	78,975
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	35,069	6,384	9,880	51,333
3056 V0061 I0247 NA (12792) Jag Suites Operating	0	45,862	8,349	12,920	67,131
EXPENDITURE TOTAL	0	134,884	24,555	38,000	197,439

Univ. of Houston - Victoria
 Cost Center Summary of RESIDENTIAL LIFE AND STU HOUS
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Jaguar Hall Operating	78,975	20,653	0	0	519,245	0	618,873
Jaguar Court Operating	51,333	13,424	0	0	480,576	0	545,333
Jag Suites Operating	67,131	17,556	0	0	847,120	0	931,807
EXPENDITURE TOTAL	197,439	51,633	0	0	1,846,941	0	2,096,013

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0010 E0354 NA (10454) STU SERV SUPPORT	0	0	0	0	0
3056 V0010 I0256 NA (12933) Student Housing Contingencie	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STU SERV SUPPORT	0	0	0	0	140,637	0	140,637
Student Housing Contingencies	0	0	0	0	109,053	0	109,053
EXPENDITURE TOTAL	0	0	0	0	249,690	0	249,690

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0012 I0246 NA (12780) Auxiliary Accounting	0	0	8,540	0	8,540
EXPENDITURE TOTAL	0	0	8,540	0	8,540

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Auxiliary Accounting	8,540	2,492	0	0	0	0	11,032
EXPENDITURE TOTAL	8,540	2,492	0	0	0	0	11,032

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BUSINESS SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 V0013 E0526 NA (13103) Credit Card Fees	0	0	0	0	0
3049 V0013 E0280 NA (10521) Student Billing Misc. Fees	0	0	0	0	0
3056 V0013 I0211 NA (12387) Student Meal Plan	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Credit Card Fees	0	0	0	0	70,000	0	70,000
Student Billing Misc. Fees	0	0	0	0	0	0	0
Student Meal Plan	0	0	0	0	1,195,480	80,837	1,276,317
EXPENDITURE TOTAL	0	0	0	0	1,265,480	80,837	1,346,317

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FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0030 E0492 NA (12779) Facilities Student Transport	0	0	85,776	15	85,791
3056 V0030 I0210 NA (13251) Jaguar Hall Operating	0	0	97,288	772	98,060
3056 V0030 I0228 NA (13250) Jaguar Court Operating	0	0	74,875	976	75,851
3056 V0030 I0247 NA (13249) Jag Suites Operating	0	0	82,216	535	82,751
EXPENDITURE TOTAL	0	0	340,155	2,298	342,453

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Facilities Student Transport	85,791	25,602	0	0	96,274	0	207,667
Jaguar Hall Operating	98,060	29,310	0	0	164,903	0	292,273
Jaguar Court Operating	75,851	22,733	0	0	115,365	0	213,949
Jag Suites Operating	82,751	24,809	0	0	142,745	0	250,305
EXPENDITURE TOTAL	342,453	102,454	0	0	519,287	0	964,194

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