

UNIVERSITY OF HOUSTON



BUDGET FOR FISCAL YEAR 2020-2021
VICTORIA

UNIVERSITY OF HOUSTON-VICTORIA

Budget for the Fiscal Year 2021

Approved by the Board of Regents

University of Houston System

Houston, Texas

August 2020

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Univ. of Houston - Victoria
Operating Budget
Key To Symbols
For Fiscal Year 2021

<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, COMPENSATION, AND ADDITIONAL INCOME

F-1 Workload

General expectations with regard to teaching, research, and service are noted in section E.11.1. Percentage weights for evaluation are explained in E.7.4 and should provide guidance to the distribution of a faculty member's attention. Each academic school may have more specific expectations.

1.1 Teaching Load

This policy is in compliance with Sections 51.402 and 51.403 of the Texas Education Code, which requires the establishment of minimal teaching load requirements. Each faculty member paid full-time from the appropriations item "Faculty Salaries" must report a minimum of nine Teaching Load Credits (TLC) each semester. However, in practice, 12 TLCs represent the normal teaching load at UHV and may be reduced only with the Provost's approval (see below).

In addition to teaching, faculty workload includes academic advising, directing independent studies and theses, curriculum development, and committee work.

Faculty are also expected to engage in scholarly pursuits, remain active in their discipline and profession, and provide professional service to the community as need arises and time permits. Faculty workload policy attempts to quantify other activities related to instruction to assure fair and equitable workloads for all faculty members, while, simultaneously, meeting the special needs of this university.

Reduction in Teaching Load:

Although the overall standard remains a twelve-hour teaching load for each semester, this may be reduced at the discretion of the school to no fewer than nine for owed TLCs, additional time for productive research, administrative reassignment, grant projects, or possibly special projects. The following qualifications apply:

- The school/program must maintain its credit generation at the existing or expected level or above.
- Course scheduling must be maintained in a way that allows students to progress expeditiously toward their degrees.
- Faculty positions (full-time or part-time) cannot be added to support reductions in teaching load.
- If the semester teaching load has been reduced for the express purpose of allowing a faculty member more time for research, summer teaching must be comparably reduced, and the faculty member may not teach an overload or a course elsewhere for extra pay. Faculty members are otherwise free to engage in employment for additional compensation, so long as this falls within the provisions set by the Board of Regents (See F-3 below) and any applicable policy concerning external grants.
- There must be a written expectation of and accountability for what faculty members are expected to accomplish or produce if granted a reduction in teaching load, whether on a temporary or indefinite basis. This may be covered in a school policy statement or in a memorandum from the Dean to the individual faculty member.
- The reduction in teaching load may be continued only for so long as expectations are being fulfilled or until the task or project has been completed.

EDUCATION AND GENERAL

Univ. of Houston - Victoria
 Estimated EDUCATION AND GENERAL
 Funds Available
 Fiscal Year 2021

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	6,520,075
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	2,000
REMISSIONS AND EXEMPTIONS	<u>-570,230</u>
SUB-TOTAL Tuition and Fees	5,951,845
GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	14,646,687
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	899
STAFF BENEFITS APPROPRIATION	3,730,757
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	18,378,343
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	24,677
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	10,996
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	24,365,861
Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	3,542,817
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-710,932
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	2,831,885
SUB-TOTAL Transfers - Net	2,831,885
BUDGETED FUND BALANCE	300,000
RECOVERED COSTS	<u>0</u>
TOTAL Sources	27,497,746

Univ. of Houston - Victoria
 Estimated EDUCATION AND GENERAL Expenditures
 Fiscal Year 2021

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	1,009,930
UNIVERSITY ADVANCEMENT	0
HUMAN RESOURCES	<u>55,811</u>
SUB-TOTAL OFFICE OF THE PRESIDENT	1,065,741
STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	0
CAREER SERVICES	0
STUDENT & JUDICIAL SERVICES	0
RESIDENTIAL HOUSING	<u>0</u>
SUB-TOTAL STUDENT AFFAIRS DIVISION	0
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	649,622
UNIVERSITY COLLEGE	175,449
ARTS AND SCIENCES	4,844,913
BUSINESS ADMINISTRATION	5,580,449
SCH EDU HEALTH PROF & HUM DEV	<u>3,311,584</u>
SUB-TOTAL ACADEMIC AFFAIRS	14,562,017
ENROLLMENT MANAGEMENT	
VICE PRES FOR ENRL MGMT	30,020
UHV KATY ENRL MGMT & EXT AFF	0
INTERNATIONAL PROGRAMS OFFICE	230,492
STUDENT RECRUITMENT	0
ADMISSIONS	0
FINANCIAL AID	<u>25,576</u>
SUB-TOTAL ENROLLMENT MANAGEMENT	286,088
ADMINISTRATION AND FINANCE	
CENTER FOR REG COLLABORATION	0
SMALL BUSINESS DEV CTR	153,176
VP ADMINISTRATION AND FINANCE	1,587,926
BUDGET	0
BUSINESS SERVICES	0
FINANCE	6,240,016
INACTIVE-ADMIN TECH SVCS	0
INFORMATION TECHNOLOGY	2,379,411
PLANT OPERATIONS	1,223,371
CAPITAL PROJECT & CONSTRUCT	0
EMERGENCY MANAGEMENT	<u>0</u>
SUB-TOTAL ADMINISTRATION AND FINANCE	11,583,900
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	<u>0</u>
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	27,497,746

Univ. of Houston - Victoria
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2021

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	136,211	0	0	136,211
MARKETING & COMMUNICATIONS	0	393,378	54,852	0	448,230
SPECIAL EVENTS	0	44,224	24,054	1,378	69,656
HUMAN RESOURCES	0	0	0	0	0
PROVOST	0	0	0	0	0
UNIVERSITY COLLEGE	0	175,449	0	0	175,449
LIBRARY	0	0	0	0	0
INSTITUTIONAL EFFECTIVENESS	0	169,405	31,133	0	200,538
RES DEV & SPONS PROG	0	191,831	0	0	191,831
OFF OF INTL PROGRAMS	0	195,831	34,661	0	230,492
SCHOOL OF ARTS & SCIENCES	4,313,372	295,324	162,239	73,978	4,844,913
SCHOOL OF BUSINESS ADMIN	4,982,399	572,806	25,244	0	5,580,449
SCH OF ED HEALTH PRO & HUM DEV	2,270,218	529,464	68,332	4,500	2,872,514
SOEHPHD NURSING PROGRAM	107,008	279,723	26,539	25,800	439,070
ENROLLMENT MANAGEMENT	0	0	0	0	0
FINANCIAL AID	0	0	0	0	0
ADMINISTRATION & FINANCE	0	0	0	0	0
INFORMATION TECHNOLOGY	0	878,034	163,546	0	1,041,580
FINANCE	0	476,866	89,723	0	566,589
FACILITIES SERVICES	0	141,729	50,655	0	192,384
SMALL BUSINESS DEVELOPMENT CTR	0	109,229	15,764	0	124,993
TOTAL EDUCATION AND GENERAL	11,672,997	4,589,504	746,742	105,656	17,114,899

Univ. of Houston - Victoria
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2021

<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	136,211	0	0	0	303,999	0	440,210
MARKETING & COMMUNICATIONS	448,230	0	0	0	51,834	0	500,064
SPECIAL EVENTS	69,656	0	0	0	0	0	69,656
HUMAN RESOURCES	0	0	0	0	55,811	0	55,811
PROVOST	0	0	0	0	118,108	35,000	153,108
UNIVERSITY COLLEGE	175,449	0	0	0	0	0	175,449
LIBRARY	0	0	0	0	104,145	0	104,145
INSTITUTIONAL EFFECTIVENESS	200,538	0	0	0	0	0	200,538
RES DEV & SPONS PROG	191,831	0	0	0	0	0	191,831
OFF OF INTL PROGRAMS	230,492	0	0	0	0	0	230,492
SCHOOL OF ARTS & SCIENCES	4,844,913	0	0	0	0	0	4,844,913
SCHOOL OF BUSINESS ADMIN	5,580,449	0	0	0	0	0	5,580,449
SCH OF ED HEALTH PRO & HUM	2,872,514	0	0	0	0	0	2,872,514
SOEHPHD NURSING PROGRAM	439,070	0	0	0	0	0	439,070
ENROLLMENT MANAGEMENT	0	0	0	0	30,020	0	30,020
FINANCIAL AID	0	0	0	0	25,576	0	25,576
ADMINISTRATION & FINANCE	0	0	0	0	1,587,926	0	1,587,926
INFORMATION TECHNOLOGY	1,041,580	0	0	0	210,000	1,127,831	2,379,411
FINANCE	566,589	5,673,427	0	0	0	0	6,240,016
FACILITIES SERVICES	192,384	0	0	0	1,030,987	0	1,223,371
SMALL BUSINESS DEVELOPMENT	124,993	0	0	0	28,183	0	153,176
TOTAL EDUCATION AND GENERAL	17,114,899	5,673,427	0	0	3,546,589	1,162,831	27,497,746

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0001 F0235 NA (10811) PRES SALARY	0	65,945	0	0	65,945
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	70,266	0	0	70,266
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	136,211	0	0	136,211
1008 V0059 D0979 NA (13742) MARKETING HEAF	0	0	0	0	0
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	393,378	54,852	0	448,230
SUBTOTAL FOR MARKETING & COMMUNICATIONS	0	393,378	54,852	0	448,230
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	44,224	24,054	1,378	69,656
SUBTOTAL FOR SPECIAL EVENTS	0	44,224	24,054	1,378	69,656
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	0	0	0	0
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
1125 V0005 B0234 NA (13112) Comprehensive Research Fund	0	0	0	0	0
SUBTOTAL FOR PROVOST	0	0	0	0	0
1061 V0065 D0980 NA (13760) UNIVERSITY COLLEGE SALARIES	0	175,449	0	0	175,449
SUBTOTAL FOR UNIVERSITY COLLEGE	0	175,449	0	0	175,449
1008 V0009 D0454 NA (13227) Library HEAF	0	0	0	0	0
1008 V0009 F0581 NA (12044) HEAF-LIBRARY MEDIA	0	0	0	0	0
SUBTOTAL FOR LIBRARY	0	0	0	0	0
1061 V0031 F0618 NA (12551) Institutional Effect Salary	0	169,405	31,133	0	200,538
SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS	0	169,405	31,133	0	200,538
1061 V0057 B0230 NA (12226) Research Salaries	0	191,831	0	0	191,831
SUBTOTAL FOR RES DEV & SPONS PROG	0	191,831	0	0	191,831
1061 V0008 D0447 NA (13159) International Prog Salaries	0	195,831	34,661	0	230,492
SUBTOTAL FOR OFF OF INTL PROGRAMS	0	195,831	34,661	0	230,492
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	295,324	162,239	0	457,563
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,632,850	0	0	73,978	3,706,828
1062 V0017 A0215 NA (13030) A&S FAC SALARIES	680,522	0	0	0	680,522
SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES	4,313,372	295,324	162,239	73,978	4,844,913
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	441,784	25,244	0	467,028
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	2,883,201	131,022	0	0	3,014,223
1062 V0019 A0436 NA (13031) BUS FAC SALARIES GRD	2,099,198	0	0	0	2,099,198
SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	4,982,399	572,806	25,244	0	5,580,449
1061 V0021 A0221 NA (10743) EDU STAFF SAL	0	369,893	68,332	0	438,225
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	1,784,476	159,571	0	4,500	1,948,547
1062 V0021 A0222 NA (13032) EDU FAC SALARIES	485,742	0	0	0	485,742
SUBTOTAL FOR SCH OF ED HEALTH PRO & HUM DEV	2,270,218	529,464	68,332	4,500	2,872,514
1061 V0069 A0437 NA (13178) MASTERS OF NURS SPECIAL ITEM	0	0	0	0	0
1061 V0069 D0461 NA (13257) Nursing Staff Salaries	0	77,278	26,539	0	103,817
1062 V0069 A0451 NA (13868) Nursing Program Salaries	107,008	202,445	0	25,800	335,253
SUBTOTAL FOR SOEHPHD NURSING PROGRAM	107,008	279,723	26,539	25,800	439,070
1008 V0071 E0577 NA (13733) ENROLLMENT MGMT HEAF	0	0	0	0	0
SUBTOTAL FOR ENROLLMENT MANAGEMENT	0	0	0	0	0
1020 V0015 H0203 NA (10653) LIC PLT SCHOLARSHIPS	0	0	0	0	0
1137 V0015 H8763 NA (13779) TX CWS 20	0	0	0	0	0
1137 V0015 H8773 NA (13819) TX CWS 21	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	0
1061 V0028 E0211 NA (10801) STU RECRUITMENT ST APPROP	0	0	0	0	0
SUBTOTAL FOR STUDENT RECRUITMENT	0	0	0	0	0
1008 V0032 E0578 NA (13743) STUDENT SVC HEAF CONTINGENCI	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS	0	0	0	0	0
1008 V0010 D0951 NA (13391) Debt Service-STEM Building	0	0	0	0	0
1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	0	0	0	0	0
1008 V0010 G0225 NA (10300) HEAF INC	0	0	0	0	0
1061 V0010 F0223 NA (10808) STATE APPROP INCOME	0	0	0	0	0
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	0	0	0	0
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	439,370	163,546	0	602,916
1061 V0016 F0632 NA (13258) IT/INSTIT SUPP SALARIES	0	438,664	0	0	438,664
SUBTOTAL FOR INFORMATION TECHNOLOGY	0	878,034	163,546	0	1,041,580
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 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-INSTI	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SALARY	65,945	0	0	0	0	0	65,945
PRES STAFF SAL	70,266	0	0	0	0	0	70,266
CONTINGENCIES	0	0	0	0	153,571	0	153,571
1062 Contingencies	0	0	0	0	150,428	0	150,428
SUBTOTAL FOR PRESIDENT	136,211	0	0	0	303,999	0	440,210
MARKETING HEAF	0	0	0	0	51,834	0	51,834
MARKETING SALARIES	448,230	0	0	0	0	0	448,230
SUBTOTAL FOR MARKETING & CO	448,230	0	0	0	51,834	0	500,064
SPECIAL EVENTS	69,656	0	0	0	0	0	69,656
SUBTOTAL FOR SPECIAL EVENTS	69,656	0	0	0	0	0	69,656
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	10,811	0	10,811
SUBTOTAL FOR HUMAN RESOURCE	0	0	0	0	55,811	0	55,811
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	97,500	0	97,500
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0	35,000	35,000
Comprehensive Research Fund	0	0	0	0	20,608	0	20,608
SUBTOTAL FOR PROVOST	0	0	0	0	118,108	35,000	153,108
UNIVERSITY COLLEGE SALARIES	175,449	0	0	0	0	0	175,449
SUBTOTAL FOR UNIVERSITY COL	175,449	0	0	0	0	0	175,449
Library HEAF	0	0	0	0	61,193	0	61,193
HEAF-LIBRARY MEDIA	0	0	0	0	42,952	0	42,952
SUBTOTAL FOR LIBRARY	0	0	0	0	104,145	0	104,145
Institutional Effect Salary	200,538	0	0	0	0	0	200,538
SUBTOTAL FOR INSTITUTIONAL	200,538	0	0	0	0	0	200,538
Research Salaries	191,831	0	0	0	0	0	191,831
SUBTOTAL FOR RES DEV & SPON	191,831	0	0	0	0	0	191,831
International Prog Salaries	230,492	0	0	0	0	0	230,492
SUBTOTAL FOR OFF OF INTL PR	230,492	0	0	0	0	0	230,492
A&S STAFF SAL	457,563	0	0	0	0	0	457,563
A&S FAC SALARIES	3,706,828	0	0	0	0	0	3,706,828
A&S FAC SALARIES	680,522	0	0	0	0	0	680,522
SUBTOTAL FOR SCHOOL OF ARTS	4,844,913	0	0	0	0	0	4,844,913
BUS STAFF SAL	467,028	0	0	0	0	0	467,028
BUS FAC SALARIES	3,014,223	0	0	0	0	0	3,014,223
BUS FAC SALARIES GRD	2,099,198	0	0	0	0	0	2,099,198
SUBTOTAL FOR SCHOOL OF BUSI	5,580,449	0	0	0	0	0	5,580,449
EDU STAFF SAL	438,225	0	0	0	0	0	438,225
EDU FAC SALARIES	1,948,547	0	0	0	0	0	1,948,547
EDU FAC SALARIES	485,742	0	0	0	0	0	485,742
SUBTOTAL FOR SCH OF ED HEAL	2,872,514	0	0	0	0	0	2,872,514
MASTERS OF NURS SPECIAL ITEM	0	0	0	0	0	0	0
Nursing Staff Salaries	103,817	0	0	0	0	0	103,817
Nursing Program Salaries	335,253	0	0	0	0	0	335,253
SUBTOTAL FOR SOEHPHD NURSIN	439,070	0	0	0	0	0	439,070
ENROLLMENT MGMT HEAF	0	0	0	0	30,020	0	30,020
SUBTOTAL FOR ENROLLMENT MAN	0	0	0	0	30,020	0	30,020
LIC PLT SCHOLARSHIPS	0	0	0	0	899	0	899
TX CWS 20	0	0	0	0	0	0	0
TX CWS 21	0	0	0	0	24,677	0	24,677
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	25,576	0	25,576
STU RECRUITMENT ST APPROP	0	0	0	0	0	0	0
SUBTOTAL FOR STUDENT RECRUI	0	0	0	0	0	0	0
STUDENT SVC HEAF CONTINGENCIES	0	0	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIR	0	0	0	0	0	0	0
Debt Service-STEM Building	0	0	0	0	788,625	0	788,625
HEAF-ADMIN CONTINGENCY	0	0	0	0	66,875	0	66,875
HEAF INC	0	0	0	0	0	0	0
STATE APPROP INCOME	0	0	0	0	732,426	0	732,426
SUBTOTAL FOR ADMINISTRATION	0	0	0	0	1,587,926	0	1,587,926
HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	200,000	518,316	718,316
HEAF INSTITUTIONAL SUPPORT	0	0	0	0	10,000	609,515	619,515
IT/ACAD SUPP/SALARIES	602,916	0	0	0	0	0	602,916
IT/INSTIT SUPP SALARIES	438,664	0	0	0	0	0	438,664
SUBTOTAL FOR INFORMATION TE	1,041,580	0	0	0	210,000	1,127,831	2,379,411
INSUR-FD1-INSTRUC	0	982,546	0	0	0	0	982,546
INSUR-FD1-RESEARCH	0	31,564	0	0	0	0	31,564
INSUR-FD1-PUBL SVC	0	24,963	0	0	0	0	24,963
INSUR-FD1-ACAD SUPP	0	303,469	0	0	0	0	303,469
INSUR-FD1-STUD SVC	0	134,148	0	0	0	0	134,148
INSUR-FD1-INSTIT SUPP	0	269,264	0	0	0	0	269,264
INSUR-FD1-PHYS PLT	0	64,895	0	0	0	0	64,895
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	285,972	0	0	0	0	285,972
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	17,949	0	0	0	0	17,949
SM RETMT-ORP 6.00%-FD1-INSTIT	0	8,819	0	0	0	0	8,819

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
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-FD1-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-FD1-PUBL SVC	0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD1-ACAD SUPP	0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD1-STUD SVC	0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE	0	476,866	89,723	0	566,589
1061 V0012 F0275 NA (10645) LONGEVITY-FD1-INSTIT SUPP	0	0	0	0	0
1061 V0012 G0220 NA (10648) LONGEVITY-FD1-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 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	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	476,866	89,723	0	566,589
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) Facilities Services	0	141,729	50,655	0	192,384
SUBTOTAL FOR FACILITIES SERVICES	0	141,729	50,655	0	192,384
1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	109,229	15,764	0	124,993
SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR	0	109,229	15,764	0	124,993
EXPENDITURE TOTAL	11,672,997	4,589,504	746,742	105,656	17,114,899

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SM FICA-FD1-INSTRUC	0	727,931	0	0	0	0	727,931
SM FICA-FD1-RESEARCH	0	12,468	0	0	0	0	12,468
SM FICA-FD1-PUBL SVC	0	8,543	0	0	0	0	8,543
SM FICA-FD1-ACAD SUPP	0	123,990	0	0	0	0	123,990
SM FICA-FD1-STUD SVC	0	38,515	0	0	0	0	38,515
SM FICA-FD1-INSTIT SUPP	0	106,400	0	0	0	0	106,400
SM FICA-FD1-PHYS PLT	0	21,278	0	0	0	0	21,278
SM RETMT-TRS-FD1-INSTRUC	0	330,294	0	0	0	0	330,294
SM RETMT-TRS-FD1-RESEARCH	0	10,862	0	0	0	0	10,862
SM RETMT-TRS-FD1-PUBL SVC	0	5,856	0	0	0	0	5,856
SM RETMT-TRS-FD1-ACAD SUPP	0	84,773	0	0	0	0	84,773
SM RETMT-TRS-FD1-STUDENT SVC	0	33,167	0	0	0	0	33,167
SM RETMT-TRS-FD1-INSTIT SUPP	0	84,426	0	0	0	0	84,426
SM RETMT-TRS-FD1-PHYS PLT	0	18,665	0	0	0	0	18,665
LONGEVITY-FD1-INSTRUC	0	55,583	0	0	0	0	55,583
LONGEVITY-FD1-RESEARCH	0	4,118	0	0	0	0	4,118
LONGEVITY-FD1-PUBL SVC	0	3,604	0	0	0	0	3,604
LONGEVITY-FD1-ACAD SUPP	0	39,071	0	0	0	0	39,071
LONGEVITY-FD1-STUD SVC	0	8,715	0	0	0	0	8,715
FINANCE	566,589	0	0	0	0	0	566,589
LONGEVITY-FD1-INSTIT SUPP	0	31,108	0	0	0	0	31,108
LONGEVITY-FD1-PHYS PLT	0	10,516	0	0	0	0	10,516
RETMT-ORP 1.19%-FD2-INSTRUCT	0	12,357	0	0	0	0	12,357
INSUR-FD2-INSTRUC	0	1,298,665	0	0	0	0	1,298,665
RETMT-ORP 1.31%-FD2-INSTRUC	0	13,045	0	0	0	0	13,045
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	970	0	0	0	0	970
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	1,012	0	0	0	0	1,012
SM FICA-FD2-INSTRUC	0	251,083	0	0	0	0	251,083
SM RETMT-TRS-FD2-INSTRUC	0	137,256	0	0	0	0	137,256
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	75,567	0	0	0	0	75,567
SUBTOTAL FOR FINANCE	566,589	5,673,427	0	0	0	0	6,240,016
HEAF - PLANT SUPPORT	0	0	0	0	1,030,987	0	1,030,987
Facilities Services	192,384	0	0	0	0	0	192,384
SUBTOTAL FOR FACILITIES SER	192,384	0	0	0	1,030,987	0	1,223,371
SMALL BUS DEV CENTER	124,993	0	0	0	28,183	0	153,176
SUBTOTAL FOR SMALL BUSINESS	124,993	0	0	0	28,183	0	153,176
EXPENDITURE TOTAL	17,114,899	5,673,427	0	0	3,546,589	1,162,831	27,497,746

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2021

<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 F0235 NA (10811) PRES SALARY	0	65,945	0	0	65,945
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	70,266	0	0	70,266
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	136,211	0	0	136,211

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2021

<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 SALARY	65,945	0	0	0	0	0	65,945
PRES STAFF SAL	70,266	0	0	0	0	0	70,266
CONTINGENCIES	0	0	0	0	153,571	0	153,571
1062 Contingencies	0	0	0	0	150,428	0	150,428
EXPENDITURE TOTAL	136,211	0	0	0	303,999	0	440,210

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EQUAL EMPLOYMENT OPPORTUNITY

Univ. of Houston - Victoria
Cost Center Summary of EQUAL EMPLOYMENT OPPORTUNITY
Fiscal Year 2021

<u>Cost Center</u>	<u>Faculty</u>	<u>Prof Adm</u>	<u>Classified</u>	<u>Wages</u>	<u>Salary</u>
	<u>Salary</u>	<u>Salary</u>	<u>Salary</u>		<u>Total</u>
No Data Found					

Univ. of Houston - Victoria
Cost Center Summary of EQUAL EMPLOYMENT OPPORTUNITY
Fiscal Year 2021

<u>Cost Center</u>	<u>Salary</u>	<u>Benefits</u>	<u>Cost of</u>	<u>Recovered</u>	<u>Maint and</u>	<u>Capital</u>	<u>Expenditure</u>
	<u>Total</u>		<u>Goods Sold</u>	<u>Cost</u>	<u>Operations</u>		<u>Total</u>

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MARKETING & COMMUNICATIONS

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING & COMMUNICATIONS
 Fiscal Year 2021

<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 V0059 D0979 NA (13742) MARKETING HEAF	0	0	0	0	0
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	393,378	54,852	0	448,230
EXPENDITURE TOTAL	0	393,378	54,852	0	448,230

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING & COMMUNICATIONS
 Fiscal Year 2021

<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>
MARKETING HEAF	0	0	0	0	51,834	0	51,834
MARKETING SALARIES	448,230	0	0	0	0	0	448,230
EXPENDITURE TOTAL	448,230	0	0	0	51,834	0	500,064

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2021

<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	44,224	24,054	1,378	69,656
EXPENDITURE TOTAL	0	44,224	24,054	1,378	69,656

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2021

<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	69,656	0	0	0	0	0	69,656
EXPENDITURE TOTAL	69,656	0	0	0	0	0	69,656

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HUMAN RESOURCES

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
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	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
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	10,811	0	10,811
EXPENDITURE TOTAL	0	0	0	0	55,811	0	55,811

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PROVOST

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2021

<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 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
1125 V0005 B0234 NA (13112) Comprehensive Research Fund	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2021

<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-ACADEMIC CONTINGENCY	0	0	0	0	97,500	0	97,500
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0	35,000	35,000
Comprehensive Research Fund	0	0	0	0	20,608	0	20,608
EXPENDITURE TOTAL	0	0	0	0	118,108	35,000	153,108

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UNIVERSITY COLLEGE

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY COLLEGE
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0065 D0980 NA (13760) UNIVERSITY COLLEGE SALARIES	0	175,449	0	0	175,449
EXPENDITURE TOTAL	0	175,449	0	0	175,449

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY COLLEGE
 Fiscal Year 2021

<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 COLLEGE SALARIES	175,449	0	0	0	0	0	175,449
EXPENDITURE TOTAL	175,449	0	0	0	0	0	175,449

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LIBRARY

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2021

<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 D0454 NA (13227) Library HEAF	0	0	0	0	0
1008 V0009 F0581 NA (12044) HEAF-LIBRARY MEDIA	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2021

<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	0	0	0	0	61,193	0	61,193
HEAF-LIBRARY MEDIA	0	0	0	0	42,952	0	42,952
EXPENDITURE TOTAL	0	0	0	0	104,145	0	104,145

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INSTITUTIONAL EFFECTIVENESS

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2021

<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	169,405	31,133	0	200,538
EXPENDITURE TOTAL	0	169,405	31,133	0	200,538

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2021

<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	200,538	0	0	0	0	0	200,538
EXPENDITURE TOTAL	200,538	0	0	0	0	0	200,538

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RES DEV & SPONS PROG

Univ. of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0057 B0230 NA (12226) Research Salaries	0	191,831	0	0	191,831
EXPENDITURE TOTAL	0	191,831	0	0	191,831

Univ. of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 Fiscal Year 2021

<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	191,831	0	0	0	0	0	191,831
EXPENDITURE TOTAL	191,831	0	0	0	0	0	191,831

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OFF OF INTL PROGRAMS

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2021

<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 V0008 D0447 NA (13159) International Prog Salaries	0	195,831	34,661	0	230,492
EXPENDITURE TOTAL	0	195,831	34,661	0	230,492

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2021

<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 Prog Salaries	230,492	0	0	0	0	0	230,492
EXPENDITURE TOTAL	230,492	0	0	0	0	0	230,492

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SCHOOL OF ARTS & SCIENCES

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	295,324	162,239	0	457,563
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,632,850	0	0	73,978	3,706,828
1062 V0017 A0215 NA (13030) A&S FAC SALARIES	680,522	0	0	0	680,522
EXPENDITURE TOTAL	4,313,372	295,324	162,239	73,978	4,844,913

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
A&S STAFF SAL	457,563	0	0	0	0	0	457,563
A&S FAC SALARIES	3,706,828	0	0	0	0	0	3,706,828
A&S FAC SALARIES	680,522	0	0	0	0	0	680,522
EXPENDITURE TOTAL	4,844,913	0	0	0	0	0	4,844,913

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SCHOOL OF BUSINESS ADMIN

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2021

<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 V0019 A0218 NA (10854) BUS STAFF SAL	0	441,784	25,244	0	467,028
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	2,883,201	131,022	0	0	3,014,223
1062 V0019 A0436 NA (13031) BUS FAC SALARIES GRD	2,099,198	0	0	0	2,099,198
EXPENDITURE TOTAL	4,982,399	572,806	25,244	0	5,580,449

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2021

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
BUS STAFF SAL	467,028	0	0	0	0	0	467,028
BUS FAC SALARIES	3,014,223	0	0	0	0	0	3,014,223
BUS FAC SALARIES GRD	2,099,198	0	0	0	0	0	2,099,198
EXPENDITURE TOTAL	5,580,449	0	0	0	0	0	5,580,449

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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 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0021 A0221 NA (10743) EDU STAFF SAL	0	369,893	68,332	0	438,225
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	1,784,476	159,571	0	4,500	1,948,547
1062 V0021 A0222 NA (13032) EDU FAC SALARIES	485,742	0	0	0	485,742
EXPENDITURE TOTAL	2,270,218	529,464	68,332	4,500	2,872,514

Univ. of Houston - Victoria
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV
 Fiscal Year 2021

<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	438,225	0	0	0	0	0	438,225
EDU FAC SALARIES	1,948,547	0	0	0	0	0	1,948,547
EDU FAC SALARIES	485,742	0	0	0	0	0	485,742
EXPENDITURE TOTAL	2,872,514	0	0	0	0	0	2,872,514

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SOEHPHD NURSING PROGRAM

Univ. of Houston - Victoria
 Cost Center Summary of SOEHPHD NURSING PROGRAM
 Fiscal Year 2021

<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	0	0	0	0	0
1061 V0069 D0461 NA (13257) Nursing Staff Salaries	0	77,278	26,539	0	103,817
1062 V0069 A0451 NA (13868) Nursing Program Salaries	107,008	202,445	0	25,800	335,253
EXPENDITURE TOTAL	107,008	279,723	26,539	25,800	439,070

Univ. of Houston - Victoria
 Cost Center Summary of SOEHPHD NURSING PROGRAM
 Fiscal Year 2021

<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	0	0	0	0	0	0	0
Nursing Staff Salaries	103,817	0	0	0	0	0	103,817
Nursing Program Salaries	335,253	0	0	0	0	0	335,253
EXPENDITURE TOTAL	439,070	0	0	0	0	0	439,070

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ENROLLMENT MANAGEMENT

Univ. of Houston - Victoria
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2021

<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 V0071 E0577 NA (13733) ENROLLMENT MGMT HEAF	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2021

<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>
ENROLLMENT MGMT HEAF	0	0	0	0	30,020	0	30,020
EXPENDITURE TOTAL	0	0	0	0	30,020	0	30,020

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2021

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1020 V0015 H0203 NA (10653) LIC PLT SCHOLARSHIPS	0	0	0	0	0
1137 V0015 H8763 NA (13779) TX CWS 20	0	0	0	0	0
1137 V0015 H8773 NA (13819) TX CWS 21	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2021

<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>
LIC PLT SCHOLARSHIPS	0	0	0	0	899	0	899
TX CWS 20	0	0	0	0	0	0	0
TX CWS 21	0	0	0	0	24,677	0	24,677
EXPENDITURE TOTAL	0	0	0	0	25,576	0	25,576

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STUDENT RECRUITMENT

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT RECRUITMENT
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0028 E0211 NA (10801) STU RECRUITMENT ST APPROP	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT RECRUITMENT
 Fiscal Year 2021

<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 RECRUITMENT ST APPROP	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0	0	0

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STUDENT AFFAIRS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2021

<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 V0032 E0578 NA (13743) STUDENT SVC HEAF CONTINGENCI	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2021

<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 SVC HEAF CONTINGENCIES	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0	0	0

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 V0010 D0951 NA (13391) Debt Service-STEM Building	0	0	0	0	0
1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	0	0	0	0	0
1008 V0010 G0225 NA (10300) HEAF INC	0	0	0	0	0
1061 V0010 F0223 NA (10808) STATE APPROP INCOME	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Debt Service-STEM Building	0	0	0	0	788,625	0	788,625
HEAF-ADMIN CONTINGENCY	0	0	0	0	66,875	0	66,875
HEAF INC	0	0	0	0	0	0	0
STATE APPROP INCOME	0	0	0	0	732,426	0	732,426
EXPENDITURE TOTAL	0	0	0	0	1,587,926	0	1,587,926

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INFORMATION TECHNOLOGY

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2021

<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 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	439,370	163,546	0	602,916
1061 V0016 F0632 NA (13258) IT/INSTIT SUPP SALARIES	0	438,664	0	0	438,664
EXPENDITURE TOTAL	0	878,034	163,546	0	1,041,580

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	200,000	518,316	718,316
HEAF INSTITUTIONAL SUPPORT	0	0	0	0	10,000	609,515	619,515
IT/ACAD SUPP/SALARIES	602,916	0	0	0	0	0	602,916
IT/INSTIT SUPP SALARIES	438,664	0	0	0	0	0	438,664
EXPENDITURE TOTAL	1,041,580	0	0	0	210,000	1,127,831	2,379,411

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2021

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 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-FD1-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-FD1-PUBL SVC	0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD1-ACAD SUPP	0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD1-STUD SVC	0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE	0	476,866	89,723	0	566,589
1061 V0012 F0275 NA (10645) LONGEVITY-FD1-INSTIT SUPP	0	0	0	0	0
1061 V0012 G0220 NA (10648) LONGEVITY-FD1-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 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	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	476,866	89,723	0	566,589

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
INSUR-FD1-INSTRUC	0	982,546	0	0	0	0	982,546
INSUR-FD1-RESEARCH	0	31,564	0	0	0	0	31,564
INSUR-FD1-PUBL SVC	0	24,963	0	0	0	0	24,963
INSUR-FD1-ACAD SUPP	0	303,469	0	0	0	0	303,469
INSUR-FD1-STUD SVC	0	134,148	0	0	0	0	134,148
INSUR-FD1-INSTIT SUPP	0	269,264	0	0	0	0	269,264
INSUR-FD1-PHYS PLT	0	64,895	0	0	0	0	64,895
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	285,972	0	0	0	0	285,972
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	17,949	0	0	0	0	17,949
SM RETMT-ORP 6.00%-FD1-INSTIT	0	8,819	0	0	0	0	8,819
SM FICA-FD1-INSTRUC	0	727,931	0	0	0	0	727,931
SM FICA-FD1-RESEARCH	0	12,468	0	0	0	0	12,468
SM FICA-FD1-PUBL SVC	0	8,543	0	0	0	0	8,543
SM FICA-FD1-ACAD SUPP	0	123,990	0	0	0	0	123,990
SM FICA-FD1-STUD SVC	0	38,515	0	0	0	0	38,515
SM FICA-FD1-INSTIT SUPP	0	106,400	0	0	0	0	106,400
SM FICA-FD1-PHYS PLT	0	21,278	0	0	0	0	21,278
SM RETMT-TRS-FD1-INSTRUC	0	330,294	0	0	0	0	330,294
SM RETMT-TRS-FD1-RESEARCH	0	10,862	0	0	0	0	10,862
SM RETMT-TRS-FD1-PUBL SVC	0	5,856	0	0	0	0	5,856
SM RETMT-TRS-FD1-ACAD SUPP	0	84,773	0	0	0	0	84,773
SM RETMT-TRS-FD1-STUDENT SVC	0	33,167	0	0	0	0	33,167
SM RETMT-TRS-FD1-INSTIT SUPP	0	84,426	0	0	0	0	84,426
SM RETMT-TRS-FD1-PHYS PLT	0	18,665	0	0	0	0	18,665
LONGEVITY-FD1-INSTRUC	0	55,583	0	0	0	0	55,583
LONGEVITY-FD1-RESEARCH	0	4,118	0	0	0	0	4,118
LONGEVITY-FD1-PUBL SVC	0	3,604	0	0	0	0	3,604
LONGEVITY-FD1-ACAD SUPP	0	39,071	0	0	0	0	39,071
LONGEVITY-FD1-STUD SVC	0	8,715	0	0	0	0	8,715
FINANCE	566,589	0	0	0	0	0	566,589
LONGEVITY-FD1-INSTIT SUPP	0	31,108	0	0	0	0	31,108
LONGEVITY-FD1-PHYS PLT	0	10,516	0	0	0	0	10,516
RETMT-ORP 1.19%-FD2-INSTRUCT	0	12,357	0	0	0	0	12,357
INSUR-FD2-INSTRUC	0	1,298,665	0	0	0	0	1,298,665
RETMT-ORP 1.31%-FD2-INSTRUC	0	13,045	0	0	0	0	13,045
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	970	0	0	0	0	970
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	1,012	0	0	0	0	1,012
SM FICA-FD2-INSTRUC	0	251,083	0	0	0	0	251,083
SM RETMT-TRS-FD2-INSTRUC	0	137,256	0	0	0	0	137,256
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	75,567	0	0	0	0	75,567
EXPENDITURE TOTAL	566,589	5,673,427	0	0	0	0	6,240,016

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FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) Facilities Services	0	141,729	50,655	0	192,384
EXPENDITURE TOTAL	0	141,729	50,655	0	192,384

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2021

<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	1,030,987	0	1,030,987
Facilities Services	192,384	0	0	0	0	0	192,384
EXPENDITURE TOTAL	192,384	0	0	0	1,030,987	0	1,223,371

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SMALL BUSINESS DEVELOPMENT CTR

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	109,229	15,764	0	124,993
EXPENDITURE TOTAL	0	109,229	15,764	0	124,993

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2021

<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>
SMALL BUS DEV CENTER	124,993	0	0	0	28,183	0	153,176
EXPENDITURE TOTAL	124,993	0	0	0	28,183	0	153,176

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DESIGNATED FUNDS

Univ. of Houston - Victoria
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2021

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	16,721,721
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	6,053,117
REMISSIONS AND EXEMPTIONS	<u>-1,060,986</u>
SUB-TOTAL Tuition and Fees	21,713,852
 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	232,053
INVESTMENT INCOME	173,284
ENDOWMENT INCOME	96,225
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	22,243,281
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	639,839
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	639,839
 SUB-TOTAL Transfers - Net	 639,839
 BUDGETED FUND BALANCE	 1,909,213
RECOVERED COSTS	<u>0</u>
 TOTAL Sources	 24,792,333

Univ. of Houston - Victoria
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2021

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	2,980,514
UNIVERSITY ADVANCEMENT	533,835
HUMAN RESOURCES	<u>594,328</u>
SUB-TOTAL OFFICE OF THE PRESIDENT	4,108,677
STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	502,966
CAREER SERVICES	0
STUDENT & JUDICIAL SERVICES	131,909
RESIDENTIAL HOUSING	<u>0</u>
SUB-TOTAL STUDENT AFFAIRS DIVISION	634,875
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	2,990,857
UNIVERSITY COLLEGE	431,782
ARTS AND SCIENCES	852,061
BUSINESS ADMINISTRATION	1,033,139
SCH EDU HEALTH PROF & HUM DEV	<u>742,657</u>
SUB-TOTAL ACADEMIC AFFAIRS	6,050,496
ENROLLMENT MANAGEMENT	
VICE PRES FOR ENRL MGMT	687,164
UHV KATY ENRL MGMT & EXT AFF	285,315
INTERNATIONAL PROGRAMS OFFICE	44,037
STUDENT RECRUITMENT	942,275
ADMISSIONS	393,827
FINANCIAL AID	<u>3,527,704</u>
SUB-TOTAL ENROLLMENT MANAGEMENT	5,880,322
ADMINISTRATION AND FINANCE	
CENTER FOR REG COLLABORATION	187,347
SMALL BUSINESS DEV CTR	3,404
VP ADMINISTRATION AND FINANCE	1,905,821
BUDGET	206,557
BUSINESS SERVICES	1,050,189
FINANCE	1,712,780
INACTIVE-ADMIN TECH SVCS	0
INFORMATION TECHNOLOGY	890,427
PLANT OPERATIONS	1,991,153
CAPITAL PROJECT & CONSTRUCT	170,285
EMERGENCY MANAGEMENT	<u>0</u>
SUB-TOTAL ADMINISTRATION AND FINANCE	8,117,963
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	<u>0</u>
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	24,792,333

Univ. of Houston - Victoria
 Summary of DESIGNATED FUNDS
 Expenditures by Object
 Fiscal Year 2021

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	259,055	0	0	259,055
EQUAL EMPLOYMENT OPPORTUNITY	0	77,234	36,791	14,273	128,298
ATHLETICS	0	599,368	33,054	0	632,422
MARKETING & COMMUNICATIONS	0	251,848	0	15,200	267,048
SPECIAL EVENTS	0	0	0	0	0
HUMAN RESOURCES	0	197,186	104,737	7,500	309,423
TRAINING & DEVELOPMENT	0	46,772	29,191	0	75,963
UNIVERSITY ADVANCEMENT	0	335,582	26,539	0	362,121
PROVOST	0	318,863	0	54,000	372,863
UHV KATY	0	93,737	33,116	7,904	134,757
UHV KATY ENRMGT-ER	0	216,159	0	0	216,159
REGISTRAR & STUDENT RECORDS	0	0	0	1,400	1,400
LIBRARY	0	555,191	238,955	55,923	850,069
INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0
RES DEV & SPONS PROG	0	0	0	0	0
OFF OF INTL PROGRAMS	0	0	0	0	0
UNIVERSITY COLLEGE	0	109,023	10,584	66,951	186,558
SCHOOL OF ARTS & SCIENCES	134,529	101,237	0	232,850	468,616
SCHOOL OF BUSINESS ADMIN	0	273,750	0	354,079	627,829
SCH OF ED HEALTH PRO & HUM DEV	14,610	159,703	0	256,581	430,894
SOEHPHD NURSING PROGRAM	0	0	0	0	0
ENROLLMENT MANAGEMENT	0	461,252	0	0	461,252
FINANCIAL AID	0	0	0	0	0
OFFICE OF ADMISSIONS	0	83,366	179,549	0	262,915
STUDENT RECRUITMENT	0	504,625	28,543	0	533,168
STUDENT AFFAIRS	0	188,348	0	0	188,348
STUDENT & JUDICIAL SERVICES	0	0	40,257	5,130	45,387
ADMINISTRATION & FINANCE	0	257,572	16,172	15,000	288,744
SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0
CTR FOR REG COLLABORATION	0	52,000	88,659	0	140,659
INFORMATION TECHNOLOGY	0	0	12,747	126,567	139,314
UHV KATY INFO TECH	0	130,730	30,506	40,000	201,236
FINANCE	0	11,681	0	1,190	12,871
BUSINESS SERVICES	0	425,375	112,127	18,414	555,916
BUDGET OFFICE	0	151,048	0	0	151,048
FACILITIES SERVICES	0	103,674	313,704	6,310	423,688
CAPITAL PROJ & CONSTRUCTION	0	106,832	20,880	0	127,712
TOTAL DESIGNATED FUNDS	149,139	6,071,211	1,356,111	1,279,272	8,855,733

Univ. of Houston - Victoria
 Summary of DESIGNATED FUNDS
 Expenditures by Object
 Fiscal Year 2021

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRESIDENT	259,055	59,493	0	0	258,266	0	576,814
EQUAL EMPLOYMENT OPPORTUNIT	128,298	42,747	0	0	52,221	0	223,266
ATHLETICS	632,422	201,348	0	0	375,549	0	1,209,319
MARKETING & COMMUNICATIONS	267,048	101,540	0	0	485,210	0	853,798
SPECIAL EVENTS	0	0	0	0	117,317	0	117,317
HUMAN RESOURCES	309,423	102,423	0	0	71,049	0	482,895
TRAINING & DEVELOPMENT	75,963	24,452	0	0	11,018	0	111,433
UNIVERSITY ADVANCEMENT	362,121	120,817	0	0	50,897	0	533,835
PROVOST	372,863	123,081	0	0	175,894	0	671,838
UHV KATY	134,757	75,746	0	0	252,981	0	463,484
UHV KATY ENRMGT-ER	216,159	31,761	0	0	37,395	0	285,315
REGISTRAR & STUDENT RECORDS	1,400	140	0	0	16,100	0	17,640
LIBRARY	850,069	335,856	0	0	606,572	0	1,792,497
INSTITUTIONAL EFFECTIVENESS	0	0	0	0	21,789	0	21,789
RES DEV & SPONS PROG	0	0	0	0	23,609	0	23,609
OFF OF INTL PROGRAMS	0	0	0	0	44,037	0	44,037
UNIVERSITY COLLEGE	186,558	55,571	0	0	189,653	0	431,782
SCHOOL OF ARTS & SCIENCES	468,616	135,700	0	0	247,745	0	852,061
SCHOOL OF BUSINESS ADMIN	627,829	166,139	0	0	239,171	0	1,033,139
SCH OF ED HEALTH PRO & HUM	430,894	93,579	0	0	175,418	0	699,891
SOEHPHD NURSING PROGRAM	0	0	0	0	42,766	0	42,766
ENROLLMENT MANAGEMENT	461,252	154,676	0	0	71,236	0	687,164
FINANCIAL AID	0	0	0	0	3,527,704	0	3,527,704
OFFICE OF ADMISSIONS	262,915	106,930	0	0	23,982	0	393,827
STUDENT RECRUITMENT	533,168	192,975	0	0	216,132	0	942,275
STUDENT AFFAIRS	188,348	65,921	0	0	248,697	0	502,966
STUDENT & JUDICIAL SERVICES	45,387	17,228	0	0	69,294	0	131,909
ADMINISTRATION & FINANCE	288,744	96,637	0	0	1,520,440	0	1,905,821
SMALL BUSINESS DEVELOPMENT	0	0	0	0	3,404	0	3,404
CTR FOR REG COLLABORATION	140,659	42,000	0	0	4,688	0	187,347
INFORMATION TECHNOLOGY	139,314	20,827	0	0	410,122	0	570,263
UHV KATY INFO TECH	201,236	63,623	0	0	55,305	0	320,164
FINANCE	12,871	109,579	0	0	1,590,330	0	1,712,780
BUSINESS SERVICES	555,916	194,629	0	0	299,644	0	1,050,189
BUDGET OFFICE	151,048	46,093	0	0	9,416	0	206,557
FACILITIES SERVICES	423,688	156,152	0	0	1,411,313	0	1,991,153
CAPITAL PROJ & CONSTRUCTION	127,712	38,717	0	0	3,856	0	170,285
TOTAL DESIGNATED FUNDS	8,855,733	2,976,380	0	0	12,960,220	0	24,792,333

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	259,055	0	0	259,055
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
2080 V0001 F1000 NA (13514) Employee Awards	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	259,055	0	0	259,055
2064 V0074 F0959 NA (13748) Equal Opportunity M&O	0	0	0	0	0
2064 V0074 F0991 NA (13878) EEO Salaries	0	77,234	36,791	14,273	128,298
2064 V0074 F1008 NA (13745) EEO SOFTWARE	0	0	0	0	0
SUBTOTAL FOR EQUAL EMPLOYMENT OPPORTUNITY	0	77,234	36,791	14,273	128,298
2064 V0058 E0430 NA (12000) ATHLETICS	0	217,523	33,054	0	250,577
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	78,321	0	0	78,321
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	54,306	0	0	54,306
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	21,252	0	0	21,252
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	47,802	0	0	47,802
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	79,263	0	0	79,263
2064 V0058 E0567 NA (13720) Men's Basketball M&O	0	0	0	0	0
2064 V0058 E0568 NA (13721) Women's Basketball M&O	0	0	0	0	0
2064 V0058 F0960 NA (12949) Athletics soccer field maint	0	0	0	0	0
SUBTOTAL FOR ATHLETICS	0	599,368	33,054	0	632,422
2063 V0059 A0441 NA (13873) Web Svcs Academic M&S	0	0	0	0	0
2063 V0059 D0465 NA (13809) UHV Katy Marketing	0	0	0	0	0
2063 V0059 F0995 NA (13879) Web Svcs Institutional M&S	0	0	0	0	0
2063 V0059 F0996 NA (13446) Web Services Temp Sal	0	0	0	7,200	7,200
2064 V0059 A0441 NA (13431) Web Svcs Academic M&S	0	0	0	0	0
2064 V0059 D0486 NA (13751) Web Services Salaries	0	251,848	0	0	251,848
2064 V0059 D0487 NA (13423) Web Services M&O	0	0	0	0	0
2064 V0059 E0408 NA (12014) PUBLICATIONS	0	0	0	0	0
2064 V0059 E0409 NA (12968) MARKETING PROJECTS	0	0	0	8,000	8,000
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
2064 V0059 F0995 NA (13432) Web Svcs Institutional M&S	0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC	0	0	0	0	0
SUBTOTAL FOR MARKETING & COMMUNICATIONS	0	251,848	0	15,200	267,048
2064 V0037 E0551 NA (13550) Commencement 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
2080 V0037 E0350 NA (13548) COMMENCEMENT	0	0	0	0	0
2080 V0037 F0321 NA (13553) Special Events M&O	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 F0241 NA (13427) HUMAN RESOURCES	0	197,186	95,737	0	292,923
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	0	0	7,500	7,500
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 F0637 NA (13415) Hire Right	0	0	0	0	0
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	197,186	104,737	7,500	309,423
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
2064 V0033 F0985 NA (13428) TRN'G & DEVELOPMENT SALARIES	0	46,772	29,191	0	75,963
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	46,772	29,191	0	75,963
2064 V0024 F0313 NA (12971) UHV DEVELOPMENT	0	84,025	0	0	84,025
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	0	0	0	0
2064 V0024 F0955 NA (12893) UHS Campaign Salaries Supp	0	71,118	0	0	71,118
2064 V0024 F0984 NA (13240) University Advancement Sal	0	180,439	26,539	0	206,978
2077 V0024 C0268 NA (13425) OUA ALUMNI	0	0	0	0	0
2077 V0024 E0231 NA (13424) ALUM NEWSLETTER	0	0	0	0	0
2077 V0024 F0317 NA (10676) UNIV ADV DISC	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SUPPORT	259,055	59,493	0	0	72,000	0	390,548
DEFERRED COMP	0	0	0	0	61,460	0	61,460
CONTINGENCIES	0	0	0	0	66,538	0	66,538
INSTIT MEMBERSHIPS	0	0	0	0	46,890	0	46,890
INSTIT COND/CONGRAT	0	0	0	0	630	0	630
PRES DISC	0	0	0	0	8,483	0	8,483
VCC Membership Dues	0	0	0	0	960	0	960
Employee Awards	0	0	0	0	1,305	0	1,305
SUBTOTAL FOR PRESIDENT	259,055	59,493	0	0	258,266	0	576,814
Equal Opportunity M&O	0	0	0	0	18,801	0	18,801
EEO Salaries	128,298	42,747	0	0	0	0	171,045
EEO SOFTWARE	0	0	0	0	33,420	0	33,420
SUBTOTAL FOR EQUAL EMPLOYE	128,298	42,747	0	0	52,221	0	223,266
ATHLETICS	250,577	87,701	0	0	126,825	0	465,103
ATHLETICS MEDICAL	0	0	0	0	40,500	0	40,500
Softball M&O	78,321	22,881	0	0	14,900	0	116,102
Baseball M&O	100,901	29,503	0	0	40,308	0	170,712
Women's Golf M&O	54,306	15,332	0	0	10,241	0	79,879
Men's Golf M&O	21,252	7,040	0	0	16,604	0	44,896
Women's Soccer M&O	47,802	15,126	0	0	61,613	0	124,541
Men's Soccer M&O	79,263	23,765	0	0	24,058	0	127,086
Men's Basketball M&O	0	0	0	0	0	0	0
Women's Basketball M&O	0	0	0	0	0	0	0
Athletics soccer field maint	0	0	0	0	40,500	0	40,500
SUBTOTAL FOR ATHLETICS	632,422	201,348	0	0	375,549	0	1,209,319
Web Svcs Academic M&S	0	0	0	0	55,960	0	55,960
UHV Katy Marketing	0	0	0	0	130,500	0	130,500
Web Svcs Institutional M&S	0	0	0	0	19,065	0	19,065
Web Services Temp Sal	7,200	0	0	0	0	0	7,200
Web Svcs Academic M&S	0	0	0	0	0	0	0
Web Services Salaries	251,848	100,740	0	0	0	0	352,588
Web Services M&O	0	0	0	0	13,732	0	13,732
PUBLICATIONS	0	0	0	0	55,500	0	55,500
MARKETING PROJECTS	8,000	800	0	0	162,162	0	170,962
BILLBOARD ADVERTISING	0	0	0	0	27,684	0	27,684
MARKETING M&O	0	0	0	0	20,157	0	20,157
Web Svcs Institutional M&S	0	0	0	0	0	0	0
MARKETING DISC	0	0	0	0	450	0	450
SUBTOTAL FOR MARKETING & CO	267,048	101,540	0	0	485,210	0	853,798
Commencement M&O	0	0	0	0	24,382	0	24,382
SPECIAL EVENTS DISC	0	0	0	0	168	0	168
Employee Recognition Event	0	0	0	0	1,979	0	1,979
Special Events General Use	0	0	0	0	37,490	0	37,490
Special Events Cultural	0	0	0	0	2,700	0	2,700
COMMENCEMENT	0	0	0	0	20,000	0	20,000
Special Events M&O	0	0	0	0	30,598	0	30,598
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	117,317	0	117,317
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	36,743	0	36,743
HUMAN RESOURCES	292,923	101,673	0	0	0	0	394,596
CLASS SYS CONSULTANT	7,500	750	0	0	0	0	8,250
HUMAN RES M&O	0	0	0	0	19,689	0	19,689
INSURANCE STIPEND	9,000	0	0	0	0	0	9,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	5,643	0	5,643
SALARY SURVEY	0	0	0	0	0	0	0
Hire Right	0	0	0	0	3,212	0	3,212
CORP CUP	0	0	0	0	1,595	0	1,595
HUMAN RES DISC	0	0	0	0	367	0	367
EMPLOYEE RECOGNITION EVENT	0	0	0	0	800	0	800
SUBTOTAL FOR HUMAN RESOURCE	309,423	102,423	0	0	71,049	0	482,895
TRN'G & DEVELOPMENT M&O	0	0	0	0	4,617	0	4,617
EMP DEVELOPMENT	0	0	0	0	5,771	0	5,771
STEPPING UP TO SUPV M&O	0	0	0	0	0	0	0
TRN'G & DEVELOPMENT SALARIES	75,963	24,452	0	0	0	0	100,415
STEPPING UP TO SUPV DISC	0	0	0	0	0	0	0
EMPLOYEE DEV DISC	0	0	0	0	630	0	630
SUBTOTAL FOR TRAINING & DEV	75,963	24,452	0	0	11,018	0	111,433
UHV DEVELOPMENT	84,025	26,114	0	0	7,448	0	117,587
UNIVERSITY ADV M&O	0	0	0	0	26,206	0	26,206
UHS Campaign Salaries Supp	71,118	25,610	0	0	0	0	96,728
University Advancement Sal	206,978	69,093	0	0	0	0	276,071
OVA ALUMNI	0	0	0	0	5,400	0	5,400
ALUM NEWSLETTER	0	0	0	0	7,881	0	7,881
UNIV ADV DISC	0	0	0	0	3,962	0	3,962

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING	0	0	0	0	0
SUBTOTAL FOR UNIVERSITY ADVANCEMENT	0	335,582	26,539	0	362,121
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	119,001	0	0	119,001
2064 V0005 D0288 NA (13719) FACULTY HOME OFFICE STIPEND	0	0	0	54,000	54,000
2064 V0005 D0320 NA (11706) PROVOST M&O	0	0	0	0	0
2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY	0	0	0	0	0
2064 V0005 D0323 NA (12132) PROVOST OFFICE	0	199,862	0	0	199,862
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0
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	318,863	0	54,000	372,863
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	93,737	33,116	7,904	134,757
2077 V0070 D0462 NA (13264) UHV Katy Disc	0	0	0	0	0
SUBTOTAL FOR UHV KATY	0	93,737	33,116	7,904	134,757
2063 V0072 D0478 NA (13874) UHV Katy ENRMGT/ER M&O	0	0	0	0	0
2063 V0072 D0480 NA (13551) UHV Katy ENRMGT/ER Sal	0	216,159	0	0	216,159
2063 V0072 D0952 NA (13465) UHV Katy ENRMGT/ER MKTG	0	0	0	0	0
2064 V0072 D0478 NA (13412) UHV Katy ENRMGT/ER M&O	0	0	0	0	0
2077 V0072 D0479 NA (13413) UHV Katy ENRMGT/ER Discr	0	0	0	0	0
SUBTOTAL FOR UHV KATY ENRMGT-ER	0	216,159	0	0	216,159
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
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	149,349	7,031	40,362	196,742
2063 V0009 D0418 NA (12617) Library Fee M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	405,842	203,777	0	609,619
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
2080 V0009 D0473 NA (13395) UHV/VC Library MOU	0	0	28,147	15,561	43,708
2080 V0009 G0270 NA (13759) Academic Leased Facilities	0	0	0	0	0
SUBTOTAL FOR LIBRARY	0	555,191	238,955	55,923	850,069
2064 V0031 E0235 NA (13056) STUDENT SURVEYS	0	0	0	0	0
2064 V0031 F0617 NA (12549) INSTIT EFFECT M&O	0	0	0	0	0
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	0	0
2064 V0057 B0225 NA (11949) RESEARCH M&O	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
2064 V0008 D0456 NA (13236) International Student Recruit	0	0	0	0	0
2064 V0008 D0457 NA (13237) International Programs M&O	0	0	0	0	0
2077 V0008 D0960 NA (13542) International Programs Discr	0	0	0	0	0
SUBTOTAL FOR OFF OF INTL PROGRAMS	0	0	0	0	0
2063 V0065 A0421 NA (13755) Student Success Supp Instruc	0	0	0	3,000	3,000
2063 V0065 D0325 NA (13564) Student Success Tutor Sal	0	0	0	63,951	63,951
2063 V0065 D0976 NA (13756) UNIV COLLEGE AP INITIATIVE	0	0	0	0	0
2063 V0065 E0513 NA (13565) STU SUCCESS CTR SALARIES	0	109,023	10,584	0	119,607
2064 V0065 A0282 NA (13566) Student Success M&O	0	0	0	0	0
2064 V0065 D0451 NA (13541) Freshmen Seminar	0	0	0	0	0
2064 V0065 D0481 NA (13416) University College M&O	0	0	0	0	0
2077 V0065 D0482 NA (13417) University College Discr	0	0	0	0	0
SUBTOTAL FOR UNIVERSITY COLLEGE	0	109,023	10,584	66,951	186,558
2063 V0017 A0302 NA (12819) A&S OFF CAMP TRAVEL	0	0	0	0	0
2063 V0017 A0422 NA (13871) Freshmen Seminar Stipend	0	0	0	12,000	12,000
2063 V0017 D0211 NA (12821) A&S Modified Employment	0	0	0	0	0
2063 V0017 D0424 NA (12769) MS Publishing Fee	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	0	50,618	0	0	50,618
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	134,529	0	0	220,850	355,379

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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
UHS CAMPAIGN FUNDING	0	0	0	0	0	0	0
SUBTOTAL FOR UNIVERSITY ADV	362,121	120,817	0	0	50,897	0	533,835
COMPUTER SOFTWARE CONTIN	0	0	0	0	5,130	0	5,130
LICENSES/INSUR	0	0	0	0	810	0	810
FACULTY AWARDS	0	0	0	0	6,030	0	6,030
PROV INSTRUCT ADMIN	119,001	38,080	0	0	0	0	157,081
FACULTY HOME OFFICE STIPEND	54,000	10,000	0	0	0	0	64,000
PROVOST M&O	0	0	0	0	153,389	0	153,389
INSTIT TRAVEL FACULTY	0	0	0	0	810	0	810
PROVOST OFFICE	199,862	75,001	0	0	0	0	274,863
FACULTY SENATE M&O	0	0	0	0	5,022	0	5,022
Provost Admin Allow	0	0	0	0	3,333	0	3,333
FAC COUN DISC	0	0	0	0	168	0	168
PROVOST DISC	0	0	0	0	1,202	0	1,202
SUBTOTAL FOR PROVOST	372,863	123,081	0	0	175,894	0	671,838
UHV Katy M&O	0	0	0	0	251,381	0	251,381
UHV Katy Marketing	0	0	0	0	0	0	0
UHV Katy Salaries	134,757	75,746	0	0	0	0	210,503
UHV Katy Disc	0	0	0	0	1,600	0	1,600
SUBTOTAL FOR UHV KATY	134,757	75,746	0	0	252,981	0	463,484
UHV Katy ENRMGT/ER M&O	0	0	0	0	19,615	0	19,615
UHV Katy ENRMGT/ER Sal	216,159	31,761	0	0	0	0	247,920
UHV Katy ENRMGT/ER MKTG	0	0	0	0	13,500	0	13,500
UHV Katy ENRMGT/ER M&O	0	0	0	0	0	0	0
UHV Katy ENRMGT/ER Discr	0	0	0	0	4,280	0	4,280
SUBTOTAL FOR UHV KATY ENRMG	216,159	31,761	0	0	37,395	0	285,315
Registrar M&O	1,400	140	0	0	15,964	0	17,504
REGISTRAR DISC	0	0	0	0	136	0	136
SUBTOTAL FOR REGISTRAR & ST	1,400	140	0	0	16,100	0	17,640
LIBRARY-FAC DEV	0	0	0	0	30,093	0	30,093
LIB MATERIALS	0	0	0	0	403,000	0	403,000
Library Fee Salaries	196,742	53,196	0	0	0	0	249,938
Library Fee M&O	0	0	0	0	21,631	0	21,631
Library Salaries	609,619	269,697	0	0	0	0	879,316
LIB DISC	0	0	0	0	294	0	294
LIBRARY SALES & SVCS	0	0	0	0	5,009	0	5,009
UHV/VC Library MOU	43,708	12,963	0	0	45,295	0	101,966
Academic Leased Facilities	0	0	0	0	101,250	0	101,250
SUBTOTAL FOR LIBRARY	850,069	335,856	0	0	606,572	0	1,792,497
STUDENT SURVEYS	0	0	0	0	2,565	0	2,565
INSTIT EFFECT M&O	0	0	0	0	15,759	0	15,759
SACS M&O	0	0	0	0	3,285	0	3,285
Institution Effectiveness Disc	0	0	0	0	180	0	180
SUBTOTAL FOR INSTITUTIONAL	0	0	0	0	21,789	0	21,789
RESEARCH M&O	0	0	0	0	7,686	0	7,686
FACULTY RESEARCH	0	0	0	0	9,234	0	9,234
GRANTS/IDC	0	0	0	0	6,500	0	6,500
RESEARCH DISC	0	0	0	0	189	0	189
SUBTOTAL FOR RES DEV & SPON	0	0	0	0	23,609	0	23,609
International Student Recruit	0	0	0	0	26,948	0	26,948
International Programs M&O	0	0	0	0	15,489	0	15,489
International Programs Discret	0	0	0	0	1,600	0	1,600
SUBTOTAL FOR OFF OF INTL PR	0	0	0	0	44,037	0	44,037
Student Success Supp Instruct	3,000	300	0	0	9,564	0	12,864
Student Success Tutor Sal	63,951	7,429	0	0	21,146	0	92,526
UNIV COLLEGE AP INITIATIVE	0	0	0	0	75,000	0	75,000
STU SUCCESS CTR SALARIES	119,607	47,842	0	0	0	0	167,449
Student Success M&O	0	0	0	0	18,614	0	18,614
Freshmen Seminar	0	0	0	0	0	0	0
University College M&O	0	0	0	0	64,849	0	64,849
University College Discr	0	0	0	0	480	0	480
SUBTOTAL FOR UNIVERSITY COL	186,558	55,571	0	0	189,653	0	431,782
A&S OFF CAMP TRAVEL	0	0	0	0	21,691	0	21,691
Freshmen Seminar Stipend	12,000	5,700	0	0	0	0	17,700
A&S Modified Employment	0	0	0	0	0	0	0
MS Publishing Fee	0	0	0	0	5,013	0	5,013
A&S FAC SALARIES	50,618	23,000	0	0	0	0	73,618
A&S BOOK REVIEW	0	0	0	0	122	0	122
A&S M&O	0	0	0	0	69,682	0	69,682
PSY TESTING SUPPLIES	0	0	0	0	4,050	0	4,050
A&S CONF TRAVEL	0	0	0	0	31,278	0	31,278
A&S ADVERTISING	0	0	0	0	30,516	0	30,516
A & S M&O/SUPP	0	0	0	0	0	0	0
Biology M&O	0	0	0	0	7,695	0	7,695
A&S M&O/SALARIES	355,379	84,000	0	0	0	0	439,379

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0017 A0412 NA (12256) Biology Lab - Victoria	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 A0445 NA (13545) Anatomy & Physiology Lab M &	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 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	50,619	0	0	50,619
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	134,529	101,237	0	232,850	468,616
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	237,815	237,815
2063 V0019 A0394 NA (12642) ASSESSMENT M&O	0	0	0	0	0
2063 V0019 A0397 NA (12643) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2063 V0019 A0440 NA (13242) EAAS-Business M&O/Salaries	0	48,750	0	116,264	165,014
2063 V0019 D0212 NA (12645) EAAS-BUS DEAN	0	112,500	0	0	112,500
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 D0384 NA (12647) AACSB ACCREDITATION	0	0	0	0	0
2063 V0019 D0484 NA (13420) Business Faculty Dev	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	0	112,500	0	0	112,500
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	0	273,750	0	354,079	627,829
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	79,851	0	0	79,851
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	25,395	25,395
2064 V0021 A0378 NA (11673) ED M&O/SALARIES	14,610	0	0	231,186	245,796
2064 V0021 D0213 NA (12142) EDU DEAN	0	79,852	0	0	79,852
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 D0472 NA (13368) Teacher Preparation	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	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	14,610	159,703	0	256,581	430,894
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
2064 V0071 D0477 NA (13407) Enrollment Mgmt Peoplesoft M	0	0	0	0	0
2064 V0071 D0975 NA (13875) ENROLLMENT MGMT PEOPLESOFT S	0	252,819	0	0	252,819
2064 V0071 E0538 NA (13418) Enroll Mgmt Salaries	0	208,433	0	0	208,433
2064 V0071 E0540 NA (13561) CRM SERVICE SUPPORT	0	0	0	0	0
2077 V0071 D0476 NA (13406) Enrollment Mgmt Disc	0	0	0	0	0
SUBTOTAL FOR ENROLLMENT MANAGEMENT	0	461,252	0	0	461,252
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
2063 V0015 H8766 NA (13754) Fast Track AP	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

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Biology Lab - Victoria	0	0	0	0	13,466	0	13,466
Chemistry M&O	0	0	0	0	4,151	0	4,151
Physics M&O	0	0	0	0	1,923	0	1,923
Anatomy & Physiology Lab M & O	0	0	0	0	2,700	0	2,700
DE LEON SYMPOSIUM	0	0	0	0	810	0	810
AMERICAN BOOK REVIEW	0	0	0	0	4,739	0	4,739
ABR READING SERIES	0	0	0	0	6,156	0	6,156
SCE M&O	0	0	0	0	3,848	0	3,848
Centro Victoria M&O	0	0	0	0	15,192	0	15,192
Cuneiform Press M&O	0	0	0	0	3,769	0	3,769
Art M&O	0	0	0	0	4,050	0	4,050
Digital Gaming M&O	0	0	0	0	7,535	0	7,535
Communication Design M&O	0	0	0	0	4,050	0	4,050
A&S DEAN	50,619	23,000	0	0	0	0	73,619
A&S DISC	0	0	0	0	3,072	0	3,072
A&S BOOK REVIEW	0	0	0	0	0	0	0
DE LEON SYMPOSIUM	0	0	0	0	559	0	559
ABR DISC	0	0	0	0	1,678	0	1,678
SUBTOTAL FOR SCHOOL OF ARTS	468,616	135,700	0	0	247,745	0	852,061
BUS M&O	0	0	0	0	57,588	0	57,588
BUS CONF TRAVEL	0	0	0	0	16,668	0	16,668
BUS OFF CAMP TRAVEL	0	0	0	0	10,000	0	10,000
BUS M&O MARKETING	0	0	0	0	60,916	0	60,916
BUSINESS M&O/SALARIES	0	29,000	0	0	0	0	29,000
AACSB STIPENDS	237,815	32,819	0	0	0	0	270,634
ASSESSMENT M&O	0	0	0	0	16,000	0	16,000
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	10,000	0	10,000
EAAS-Business M&O/Salaries	165,014	24,320	0	0	6,150	0	195,484
EAAS-BUS DEAN	112,500	40,000	0	0	0	0	152,500
Case Studies	0	0	0	0	6,300	0	6,300
EDE PROGRAM DEVELOPMENT	0	0	0	0	1,620	0	1,620
AACSB ACCREDITATION	0	0	0	0	17,600	0	17,600
Business Faculty Dev	0	0	0	0	34,395	0	34,395
BUS FAC SALARIES	112,500	40,000	0	0	0	0	152,500
BUS DISC	0	0	0	0	1,934	0	1,934
SUBTOTAL FOR SCHOOL OF BUSI	627,829	166,139	0	0	239,171	0	1,033,139
EDU FAC SALARIES	79,851	22,817	0	0	0	0	102,668
EDU M&O	0	0	0	0	42,307	0	42,307
EDU CONF TRAVEL	0	0	0	0	16,394	0	16,394
EDU OFF CAMP TRAVEL	0	0	0	0	52,869	0	52,869
EDUCATION M&O/SUPP	25,395	2,540	0	0	9,417	0	37,352
ED M&O/SALARIES	245,796	45,405	0	0	0	0	291,201
EDU DEAN	79,852	22,817	0	0	0	0	102,669
ED OFF CAMPUS TRAV-STAFF	0	0	0	0	2,073	0	2,073
EDUCATION MKTG	0	0	0	0	28,350	0	28,350
Education Accreditations	0	0	0	0	6,759	0	6,759
Teacher Preparation	0	0	0	0	11,925	0	11,925
PARTNERS PROJECT	0	0	0	0	2,025	0	2,025
EDU DISC	0	0	0	0	3,299	0	3,299
EDUCATIONAL ACADEMIES	0	0	0	0	0	0	0
SUBTOTAL FOR SCH OF ED HEAL	430,894	93,579	0	0	175,418	0	699,891
NURSING FEE SUPPLEMENT	0	0	0	0	18,975	0	18,975
Nursing M&O	0	0	0	0	15,975	0	15,975
Nursing Conference Travel	0	0	0	0	7,496	0	7,496
Nursing Discretionary	0	0	0	0	320	0	320
SUBTOTAL FOR SOEHPHD NURSIN	0	0	0	0	42,766	0	42,766
Enrollment Mgmt Peoplesoft M&O	0	0	0	0	30,096	0	30,096
ENROLLMENT MGMT PEOPLESOFT SL	252,819	88,490	0	0	0	0	341,309
Enroll Mgmt Salaries	208,433	66,186	0	0	0	0	274,619
CRM SERVICE SUPPORT	0	0	0	0	40,180	0	40,180
Enrollment Mgmt Disc	0	0	0	0	960	0	960
SUBTOTAL FOR ENROLLMENT MAN	461,252	154,676	0	0	71,236	0	687,164
RESIDENT TPEG	0	0	0	0	611,893	0	611,893
NONRES TPEG	0	0	0	0	27,946	0	27,946
MBA SCHOLARSHIPS	0	0	0	0	40,000	0	40,000
Fast Track AP	0	0	0	0	75,000	0	75,000
INSTIT SCHOLARSHIPS	0	0	0	0	180,000	0	180,000
STAFF SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
RES GRAD 15%	0	0	0	0	582,932	0	582,932
RES UG 15%	0	0	0	0	1,221,905	0	1,221,905
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

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0015 H0636 NA (13482) SOEHD Scholarships	0	0	0	0	0
2064 V0015 H0639 NA (12956) KEY SCHOLARSHIP	0	0	0	0	0
2064 V0015 H0659 NA (13228) Intl Program Scholarships	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
2064 V0026 E0212 NA (12144) Admissions Salaries	0	83,366	179,549	0	262,915
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	83,366	179,549	0	262,915
2064 V0028 E0451 NA (12278) Student Recruitment M&O	0	0	0	0	0
2064 V0028 E0493 NA (12781) STU RECRUIT SAL	0	504,625	28,543	0	533,168
2077 V0028 E0241 NA (10489) STU RECRUIT DISC	0	0	0	0	0
SUBTOTAL FOR STUDENT RECRUITMENT	0	504,625	28,543	0	533,168
2064 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O	0	0	0	0	0
2064 V0032 D0302 NA (11520) TECHNOLOGY	0	0	0	0	0
2064 V0032 D0935 NA (12938) STUDENT AFFAIRS SALARIES	0	188,348	0	0	188,348
2064 V0032 E0537 NA (13410) Police and Security Services	0	0	0	0	0
2064 V0032 E0549 NA (13546) UHV Student Relief Funds	0	0	0	0	0
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS	0	188,348	0	0	188,348
2063 V0004 E0543 NA (13595) TESTING SERVICES SALARIES	0	0	40,257	5,130	45,387
2064 V0004 E0582 NA (13864) STUDENT ORIENTATION	0	0	0	0	0
2077 V0004 E0521 NA (13577) Counseling Center Disc	0	0	0	0	0
2077 V0004 E0580 NA (13865) STUDENT ORIENTATION DISC	0	0	0	0	0
2078 V0004 D0416 NA (13588) TESTING SERVICES M&O	0	0	0	0	0
SUBTOTAL FOR STUDENT & JUDICIAL SERVICES	0	0	40,257	5,130	45,387
2063 V0010 A0427 NA (12776) EXT ACC Contingencies	0	0	0	0	0
2063 V0010 D0971 NA (13697) ACADEMIC PARTNERSHIP AGREEME	0	0	0	0	0
2063 V0010 D0989 NA (13877) SH Loan Repayment	0	0	0	0	0
2064 V0010 D0978 NA (13716) UHV KATY MOVE	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	257,572	0	0	257,572
2064 V0010 F0347 NA (10555) A&F M&O	0	0	16,172	0	16,172
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	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 F0380 NA (10604) INVEST INCOME	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	257,572	16,172	15,000	288,744
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
2064 V0068 C0294 NA (13124) CRC M&O	0	0	0	0	0
2064 V0068 C0295 NA (13123) CRC Salaries	0	52,000	88,659	0	140,659
2077 V0068 C0298 NA (13230) CRC Discretionary	0	0	0	0	0
SUBTOTAL FOR CTR FOR REG COLLABORATION	0	52,000	88,659	0	140,659
2063 V0016 D0315 NA (13280) ITS/ACAD SUPP/SALARIES	0	0	0	95,380	95,380
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 D0483 NA (13419) Kyocera Copier Support	0	0	0	0	0
2064 V0016 E0360 NA (13222) TELECOM SERV/SALARIES	0	0	12,747	0	12,747
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	31,187	31,187
2077 V0016 D0266 NA (10280) TECH SVCS DISC	0	0	0	0	0
SUBTOTAL FOR INFORMATION TECHNOLOGY	0	0	12,747	126,567	139,314
2063 V0073 D0470 NA (13552) UHV Katy Tech Temp Salaries	0	0	0	40,000	40,000
2063 V0073 D0471 NA (13872) UHV Katy Tech Serv Salaries	0	130,730	30,506	0	161,236
2063 V0073 D0961 NA (13555) UHV Katy IT M&O	0	0	0	0	0
2063 V0073 D0962 NA (13554) UHV Katy IT M&S	0	0	0	0	0
2064 V0073 D0471 NA (13494) UHV Katy Tech Serv Salaries	0	0	0	0	0
2064 V0073 D0962 NA (13544) UHV Katy IT M&S	0	0	0	0	0
SUBTOTAL FOR UHV KATY INFO TECH	0	130,730	30,506	40,000	201,236
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 A0409 NA (12105) ERS OPTOUT	0	0	0	0	0
2064 V0012 C0309 NA (13711) ERS RETIREES	0	0	0	0	0
2064 V0012 D0977 NA (13712) ERS RETIREES	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SOEHD Scholarships	0	0	0	0	20,000	0	20,000
KEY SCHOLARSHIP	0	0	0	0	4,000	0	4,000
Intl Program Scholarships	0	0	0	0	111,500	0	111,500
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	528	0	528
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	3,527,704	0	3,527,704
Admissions Salaries	262,915	106,930	0	0	0	0	369,845
Admissions M&O	0	0	0	0	23,846	0	23,846
Admissions Disc	0	0	0	0	136	0	136
SUBTOTAL FOR OFFICE OF ADMI	262,915	106,930	0	0	23,982	0	393,827
Student Recruitment M&O	0	0	0	0	214,953	0	214,953
STU RECRUIT SAL	533,168	192,975	0	0	0	0	726,143
STU RECRUIT DISC	0	0	0	0	1,179	0	1,179
SUBTOTAL FOR STUDENT RECRUI	533,168	192,975	0	0	216,132	0	942,275
STUDENT AFFAIRS M&O	0	0	0	0	42,334	0	42,334
TECHNOLOGY	0	0	0	0	2,754	0	2,754
STUDENT AFFAIRS SALARIES	188,348	65,921	0	0	0	0	254,269
Police and Security Services	0	0	0	0	189,815	0	189,815
UHV Student Relief Funds	0	0	0	0	13,500	0	13,500
STUDENT AFFAIRS DISC	0	0	0	0	294	0	294
SUBTOTAL FOR STUDENT AFFAIR	188,348	65,921	0	0	248,697	0	502,966
TESTING SERVICES SALARIES	45,387	17,228	0	0	0	0	62,615
STUDENT ORIENTATION	0	0	0	0	46,710	0	46,710
Counseling Center Disc	0	0	0	0	256	0	256
STUDENT ORIENTATION DISC	0	0	0	0	2,000	0	2,000
TESTING SERVICES M&O	0	0	0	0	20,328	0	20,328
SUBTOTAL FOR STUDENT & JUDI	45,387	17,228	0	0	69,294	0	131,909
EXT ACC Contingencies	0	0	0	0	78,604	0	78,604
ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	664,684	0	664,684
SH Loan Repayment	0	0	0	0	311,014	0	311,014
UHV KATY MOVE	0	0	0	0	0	0	0
ADMIN & FINANCE	257,572	82,423	0	0	0	0	339,995
A&F M&O	16,172	12,714	0	0	31,418	0	60,304
Bond Payment/Sys Transfer	0	0	0	0	82,835	0	82,835
FACIL PLANNING	0	0	0	0	16,200	0	16,200
BUILDING & GROUNDS	0	0	0	0	15,497	0	15,497
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	945	0	945
INVEST INCOME	0	0	0	0	107,435	0	107,435
STAFF COUNCIL DISC	0	0	0	0	168	0	168
CORE POOL QUASI END INC	0	0	0	0	96,225	0	96,225
ADMIN SERV/STU REC	15,000	1,500	0	0	100,881	0	117,381
SUBTOTAL FOR ADMINISTRATION	288,744	96,637	0	0	1,520,440	0	1,905,821
SBDC DISC	0	0	0	0	1,404	0	1,404
SBDC PROGRAM INCOME	0	0	0	0	2,000	0	2,000
SUBTOTAL FOR SMALL BUSINESS	0	0	0	0	3,404	0	3,404
CRC M&O	0	0	0	0	3,728	0	3,728
CRC Salaries	140,659	42,000	0	0	0	0	182,659
CRC Discretionary	0	0	0	0	960	0	960
SUBTOTAL FOR CTR FOR REG CO	140,659	42,000	0	0	4,688	0	187,347
ITS/ACAD SUPP/SALARIES	95,380	12,247	0	0	0	0	107,627
ACAD TECH M&S	0	0	0	0	79,549	0	79,549
ITS M&O	0	0	0	0	77,105	0	77,105
Kyocera Copier Support	0	0	0	0	57,128	0	57,128
TELECOM SERV/SALARIES	12,747	0	0	0	6,952	0	19,699
TELECOM SERV	0	0	0	0	36,982	0	36,982
MAINT & SOFTWARE/INSTIT	0	0	0	0	151,855	0	151,855
IT/INSTIT SUPP TEMP SALARIES	31,187	8,580	0	0	0	0	39,767
TECH SVCS DISC	0	0	0	0	551	0	551
SUBTOTAL FOR INFORMATION TE	139,314	20,827	0	0	410,122	0	570,263
UHV Katy Tech Temp Salaries	40,000	4,000	0	0	0	0	44,000
UHV Katy Tech Serv Salaries	161,236	59,623	0	0	0	0	220,859
UHV Katy IT M&O	0	0	0	0	43,200	0	43,200
UHV Katy IT M&S	0	0	0	0	12,105	0	12,105
UHV Katy Tech Serv Salaries	0	0	0	0	0	0	0
UHV Katy IT M&S	0	0	0	0	0	0	0
SUBTOTAL FOR UHV KATY INFO	201,236	63,623	0	0	55,305	0	320,164
SYS CS/DEPT OPERATE	0	0	0	0	124,558	0	124,558
SYS CS/ACAD SUPPORT	0	0	0	0	747,350	0	747,350
SYS CS/STU SERVICES	0	0	0	0	171,267	0	171,267
SYS CS/GEN ADMIN	0	0	0	0	513,803	0	513,803
ERS OPTOUT	0	719	0	0	0	0	719
ERS RETIREES	0	14,996	0	0	0	0	14,996
ERS RETIREES	0	23,588	0	0	0	0	23,588

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0012 E0565 NA (13713) ERS RETIREES	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	11,681	0	1,190	12,871
2064 V0012 F0611 NA (12468) Operating Bank Service Charg	0	0	0	0	0
2064 V0012 F1007 NA (13714) ERS RETIREES	0	0	0	0	0
2064 V0012 G0360 NA (13715) ERS RETIREES	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 B0223 NA (11954) TRS-90 DAY-RES	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
SUBTOTAL FOR FINANCE	0	11,681	0	1,190	12,871
2064 V0013 E0446 NA (12969) BankMobile	0	0	0	0	0
2064 V0013 E0514 NA (12945) Student Billing Salaries	0	182,125	57,984	0	240,109
2064 V0013 E0534 NA (13312) Student Billing M&O	0	0	0	0	0
2064 V0013 F0262 NA (12676) BUS SERVICES	0	243,250	54,143	0	297,393
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	18,414	18,414
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	0	0	0
2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES	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
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	425,375	112,127	18,414	555,916
2064 V0014 F0263 NA (12677) BUD OFF SALARIES	0	151,048	0	0	151,048
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	151,048	0	0	151,048
2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT	0	0	0	0	0
2064 V0030 G0211 NA (13642) CUSTODIAL CONTRACT SERVICES	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	86,256	6,300	92,556
2064 V0030 G0266 NA (11264) CUSTODIAL	0	63,674	64,081	0	127,755
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	40,000	163,367	10	203,377
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
SUBTOTAL FOR FACILITIES SERVICES	0	103,674	313,704	6,310	423,688
2064 V0066 F0970 NA (13429) Capital Proj & Constr Sal	0	106,832	20,880	0	127,712
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	106,832	20,880	0	127,712
EXPENDITURE TOTAL	149,139	6,071,211	1,356,111	1,279,272	8,855,733

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2021

<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>
ERS RETIREES	0	14,996	0	0	0	0	14,996
FINANCE M&O	12,871	1,100	0	0	19,458	0	33,429
Operating Bank Service Charges	0	0	0	0	13,600	0	13,600
ERS RETIREES	0	34,287	0	0	0	0	34,287
ERS RETIREES	0	7,498	0	0	0	0	7,498
FINANCE DISC	0	0	0	0	294	0	294
TRS-90 DAY-INSTR	0	10,447	0	0	0	0	10,447
TRS-90 DAY-RES	0	0	0	0	0	0	0
TRS-90 DAY-PUBLIC SERV	0	625	0	0	0	0	625
TRS-90 DAY-ACAD	0	879	0	0	0	0	879
TRS-90 DAY-STUDENT SERV	0	246	0	0	0	0	246
TRS-90 DAY-INSTIT	0	198	0	0	0	0	198
TRS-90 DAY-PLANT	0	0	0	0	0	0	0
SUBTOTAL FOR FINANCE	12,871	109,579	0	0	1,590,330	0	1,712,780
BankMobile	0	0	0	0	800	0	800
Student Billing Salaries	240,109	86,786	0	0	0	0	326,895
Student Billing M&O	0	0	0	0	6,460	0	6,460
BUS SERVICES	297,393	106,001	0	0	0	0	403,394
BUS SER M&O	18,414	1,842	0	0	15,973	0	36,229
POSTAL SERVICES	0	0	0	0	7,310	0	7,310
RECORDS RETENTION SERVICES	0	0	0	0	1,616	0	1,616
Academic Leased Facilities	0	0	0	0	10,000	0	10,000
SHIP & FRGT	0	0	0	0	3,848	0	3,848
SAFETY & RISK MGMT	0	0	0	0	28,012	0	28,012
INSURANCE	0	0	0	0	225,141	0	225,141
BUS SER DISC	0	0	0	0	378	0	378
SAFETY & RISK DISC	0	0	0	0	106	0	106
SUBTOTAL FOR BUSINESS SERVI	555,916	194,629	0	0	299,644	0	1,050,189
BUD OFF SALARIES	151,048	46,093	0	0	0	0	197,141
BUD OFF M&O	0	0	0	0	9,310	0	9,310
BUD OFF DISC	0	0	0	0	106	0	106
SUBTOTAL FOR BUDGET OFFICE	151,048	46,093	0	0	9,416	0	206,557
SERVICE VEHICLE MAINT	0	0	0	0	8,100	0	8,100
CUSTODIAL CONTRACT SERVICES	0	0	0	0	386,287	0	386,287
FACIL SERV M&O	0	0	0	0	36,544	0	36,544
PLANT SUPPORT	0	0	0	0	70,875	0	70,875
PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	31,820	0	31,820
GROUNDS MAINTENANCE	92,556	33,000	0	0	32,319	0	157,875
CUSTODIAL	127,755	54,448	0	0	10,757	0	192,960
BUILDING MAINTENANCE	203,377	68,704	0	0	100,863	0	372,944
UTILITIES	0	0	0	0	731,680	0	731,680
FACIL SERV DISC	0	0	0	0	568	0	568
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
SUBTOTAL FOR FACILITIES SER	423,688	156,152	0	0	1,411,313	0	1,991,153
Capital Proj & Constr Sal	127,712	38,717	0	0	0	0	166,429
Capital Proj & Constr M&O	0	0	0	0	3,136	0	3,136
Capital Proj & Constr Disc	0	0	0	0	720	0	720
SUBTOTAL FOR CAPITAL PROJ &	127,712	38,717	0	0	3,856	0	170,285
EXPENDITURE TOTAL	8,855,733	2,976,380	0	0	12,960,220	0	24,792,333

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2021

<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 V0001 F0311 NA (10673) PRES SUPPORT	0	259,055	0	0	259,055
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
2080 V0001 F1000 NA (13514) Employee Awards	0	0	0	0	0
EXPENDITURE TOTAL	0	259,055	0	0	259,055

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SUPPORT	259,055	59,493	0	0	72,000	0	390,548
DEFERRED COMP	0	0	0	0	61,460	0	61,460
CONTINGENCIES	0	0	0	0	66,538	0	66,538
INSTIT MEMBERSHIPS	0	0	0	0	46,890	0	46,890
INSTIT COND/CONGRAT	0	0	0	0	630	0	630
PRES DISC	0	0	0	0	8,483	0	8,483
VCC Membership Dues	0	0	0	0	960	0	960
Employee Awards	0	0	0	0	1,305	0	1,305
EXPENDITURE TOTAL	259,055	59,493	0	0	258,266	0	576,814

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EQUAL EMPLOYMENT OPPORTUNITY

Univ. of Houston - Victoria
 Cost Center Summary of EQUAL EMPLOYMENT OPPORTUNITY
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0074 F0959 NA (13748) Equal Opportunity M&O	0	0	0	0	0
2064 V0074 F0991 NA (13878) EEO Salaries	0	77,234	36,791	14,273	128,298
2064 V0074 F1008 NA (13745) EEO SOFTWARE	0	0	0	0	0
EXPENDITURE TOTAL	0	77,234	36,791	14,273	128,298

Univ. of Houston - Victoria
 Cost Center Summary of EQUAL EMPLOYMENT OPPORTUNITY
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Equal Opportunity M&O	0	0	0	0	18,801	0	18,801
EEO Salaries	128,298	42,747	0	0	0	0	171,045
EEO SOFTWARE	0	0	0	0	33,420	0	33,420
EXPENDITURE TOTAL	128,298	42,747	0	0	52,221	0	223,266

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ATHLETICS

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2021

<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	217,523	33,054	0	250,577
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	78,321	0	0	78,321
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	54,306	0	0	54,306
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	21,252	0	0	21,252
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	47,802	0	0	47,802
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	79,263	0	0	79,263
2064 V0058 E0567 NA (13720) Men's Basketball M&O	0	0	0	0	0
2064 V0058 E0568 NA (13721) Women's Basketball M&O	0	0	0	0	0
2064 V0058 F0960 NA (12949) Athletics soccer field maint	0	0	0	0	0
EXPENDITURE TOTAL	0	599,368	33,054	0	632,422

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2021

<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	250,577	87,701	0	0	126,825	0	465,103
ATHLETICS MEDICAL	0	0	0	0	40,500	0	40,500
Softball M&O	78,321	22,881	0	0	14,900	0	116,102
Baseball M&O	100,901	29,503	0	0	40,308	0	170,712
Women's Golf M&O	54,306	15,332	0	0	10,241	0	79,879
Men's Golf M&O	21,252	7,040	0	0	16,604	0	44,896
Women's Soccer M&O	47,802	15,126	0	0	61,613	0	124,541
Men's Soccer M&O	79,263	23,765	0	0	24,058	0	127,086
Men's Basketball M&O	0	0	0	0	0	0	0
Women's Basketball M&O	0	0	0	0	0	0	0
Athletics soccer field maint	0	0	0	0	40,500	0	40,500
EXPENDITURE TOTAL	632,422	201,348	0	0	375,549	0	1,209,319

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MARKETING & COMMUNICATIONS

Univ. of Houston - Victoria
 Cost Center Summary of **MARKETING & COMMUNICATIONS**
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0059 A0441 NA (13873) Web Svcs Academic M&S	0	0	0	0	0
2063 V0059 D0465 NA (13809) UHV Katy Marketing	0	0	0	0	0
2063 V0059 F0995 NA (13879) Web Svcs Institutional M&S	0	0	0	0	0
2063 V0059 F0996 NA (13446) Web Services Temp Sal	0	0	0	7,200	7,200
2064 V0059 A0441 NA (13431) Web Svcs Academic M&S	0	0	0	0	0
2064 V0059 D0486 NA (13751) Web Services Salaries	0	251,848	0	0	251,848
2064 V0059 D0487 NA (13423) Web Services M&O	0	0	0	0	0
2064 V0059 E0408 NA (12014) PUBLICATIONS	0	0	0	0	0
2064 V0059 E0409 NA (12968) MARKETING PROJECTS	0	0	0	8,000	8,000
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
2064 V0059 F0995 NA (13432) Web Svcs Institutional M&S	0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	251,848	0	15,200	267,048

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING & COMMUNICATIONS
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Web Svcs Academic M&S	0	0	0	0	55,960	0	55,960
UHV Katy Marketing	0	0	0	0	130,500	0	130,500
Web Svcs Institutional M&S	0	0	0	0	19,065	0	19,065
Web Services Temp Sal	7,200	0	0	0	0	0	7,200
Web Svcs Academic M&S	0	0	0	0	0	0	0
Web Services Salaries	251,848	100,740	0	0	0	0	352,588
Web Services M&O	0	0	0	0	13,732	0	13,732
PUBLICATIONS	0	0	0	0	55,500	0	55,500
MARKETING PROJECTS	8,000	800	0	0	162,162	0	170,962
BILLBOARD ADVERTISING	0	0	0	0	27,684	0	27,684
MARKETING M&O	0	0	0	0	20,157	0	20,157
Web Svcs Institutional M&S	0	0	0	0	0	0	0
MARKETING DISC	0	0	0	0	450	0	450
EXPENDITURE TOTAL	267,048	101,540	0	0	485,210	0	853,798

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2021

<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 E0551 NA (13550) Commencement 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
2080 V0037 E0350 NA (13548) COMMENCEMENT	0	0	0	0	0
2080 V0037 F0321 NA (13553) Special Events M&O	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2021

<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>
Commencement M&O	0	0	0	0	24,382	0	24,382
SPECIAL EVENTS DISC	0	0	0	0	168	0	168
Employee Recognition Event	0	0	0	0	1,979	0	1,979
Special Events General Use	0	0	0	0	37,490	0	37,490
Special Events Cultural	0	0	0	0	2,700	0	2,700
COMMENCEMENT	0	0	0	0	20,000	0	20,000
Special Events M&O	0	0	0	0	30,598	0	30,598
EXPENDITURE TOTAL	0	0	0	0	117,317	0	117,317

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HUMAN RESOURCES

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2021

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 F0241 NA (13427) HUMAN RESOURCES	0	197,186	95,737	0	292,923
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	0	0	7,500	7,500
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 F0637 NA (13415) Hire Right	0	0	0	0	0
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	197,186	104,737	7,500	309,423

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2021

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	36,743	0	36,743
HUMAN RESOURCES	292,923	101,673	0	0	0	0	394,596
CLASS SYS CONSULTANT	7,500	750	0	0	0	0	8,250
HUMAN RES M&O	0	0	0	0	19,689	0	19,689
INSURANCE STIPEND	9,000	0	0	0	0	0	9,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	5,643	0	5,643
SALARY SURVEY	0	0	0	0	0	0	0
Hire Right	0	0	0	0	3,212	0	3,212
CORP CUP	0	0	0	0	1,595	0	1,595
HUMAN RES DISC	0	0	0	0	367	0	367
EMPLOYEE RECOGNITION EVENT	0	0	0	0	800	0	800
EXPENDITURE TOTAL	309,423	102,423	0	0	71,049	0	482,895

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TRAINING & DEVELOPMENT

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 Fiscal Year 2021

<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
2064 V0033 F0985 NA (13428) TRN'G & DEVELOPMENT SALARIES	0	46,772	29,191	0	75,963
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	46,772	29,191	0	75,963

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 Fiscal Year 2021

<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	4,617	0	4,617
EMP DEVELOPMENT	0	0	0	0	5,771	0	5,771
STEPPING UP TO SUPV M&O	0	0	0	0	0	0	0
TRN'G & DEVELOPMENT SALARIES	75,963	24,452	0	0	0	0	100,415
STEPPING UP TO SUPV DISC	0	0	0	0	0	0	0
EMPLOYEE DEV DISC	0	0	0	0	630	0	630
EXPENDITURE TOTAL	75,963	24,452	0	0	11,018	0	111,433

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UNIVERSITY ADVANCEMENT

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2021

<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 V0024 F0313 NA (12971) UHV DEVELOPMENT	0	84,025	0	0	84,025
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	0	0	0	0
2064 V0024 F0955 NA (12893) UHS Campaign Salaries Supp	0	71,118	0	0	71,118
2064 V0024 F0984 NA (13240) University Advancement Sal	0	180,439	26,539	0	206,978
2077 V0024 C0268 NA (13425) OUA ALUMNI	0	0	0	0	0
2077 V0024 E0231 NA (13424) ALUM NEWSLETTER	0	0	0	0	0
2077 V0024 F0317 NA (10676) UNIV ADV DISC	0	0	0	0	0
2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING	0	0	0	0	0
EXPENDITURE TOTAL	0	335,582	26,539	0	362,121

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2021

<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>
UHV DEVELOPMENT	84,025	26,114	0	0	7,448	0	117,587
UNIVERSITY ADV M&O	0	0	0	0	26,206	0	26,206
UHS Campaign Salaries Supp	71,118	25,610	0	0	0	0	96,728
University Advancement Sal	206,978	69,093	0	0	0	0	276,071
OVA ALUMNI	0	0	0	0	5,400	0	5,400
ALUM NEWSLETTER	0	0	0	0	7,881	0	7,881
UNIV ADV DISC	0	0	0	0	3,962	0	3,962
UHS CAMPAIGN FUNDING	0	0	0	0	0	0	0
EXPENDITURE TOTAL	362,121	120,817	0	0	50,897	0	533,835

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PROVOST

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2021

<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 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	119,001	0	0	119,001
2064 V0005 D0288 NA (13719) FACULTY HOME OFFICE STIPEND	0	0	0	54,000	54,000
2064 V0005 D0320 NA (11706) PROVOST M&O	0	0	0	0	0
2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY	0	0	0	0	0
2064 V0005 D0323 NA (12132) PROVOST OFFICE	0	199,862	0	0	199,862
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0
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	318,863	0	54,000	372,863

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2021

<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>
COMPUTER SOFTWARE CONTIN	0	0	0	0	5,130	0	5,130
LICENSES/INSUR	0	0	0	0	810	0	810
FACULTY AWARDS	0	0	0	0	6,030	0	6,030
PROV INSTRUCT ADMIN	119,001	38,080	0	0	0	0	157,081
FACULTY HOME OFFICE STIPEND	54,000	10,000	0	0	0	0	64,000
PROVOST M&O	0	0	0	0	153,389	0	153,389
INSTIT TRAVEL FACULTY	0	0	0	0	810	0	810
PROVOST OFFICE	199,862	75,001	0	0	0	0	274,863
FACULTY SENATE M&O	0	0	0	0	5,022	0	5,022
Provost Admin Allow	0	0	0	0	3,333	0	3,333
FAC COUN DISC	0	0	0	0	168	0	168
PROVOST DISC	0	0	0	0	1,202	0	1,202
EXPENDITURE TOTAL	372,863	123,081	0	0	175,894	0	671,838

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UHV KATY

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY
 Fiscal Year 2021

<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 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	93,737	33,116	7,904	134,757
2077 V0070 D0462 NA (13264) UHV Katy Disc	0	0	0	0	0
EXPENDITURE TOTAL	0	93,737	33,116	7,904	134,757

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY
 Fiscal Year 2021

<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>
UHV Katy M&O	0	0	0	0	251,381	0	251,381
UHV Katy Marketing	0	0	0	0	0	0	0
UHV Katy Salaries	134,757	75,746	0	0	0	0	210,503
UHV Katy Disc	0	0	0	0	1,600	0	1,600
EXPENDITURE TOTAL	134,757	75,746	0	0	252,981	0	463,484

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UHV KATY ENRMGT-ER

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY ENRMGT-ER
 Fiscal Year 2021

<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 V0072 D0478 NA (13874) UHV Katy ENRMGT/ER M&O	0	0	0	0	0
2063 V0072 D0480 NA (13551) UHV Katy ENRMGT/ER Sal	0	216,159	0	0	216,159
2063 V0072 D0952 NA (13465) UHV Katy ENRMGT/ER MKTG	0	0	0	0	0
2064 V0072 D0478 NA (13412) UHV Katy ENRMGT/ER M&O	0	0	0	0	0
2077 V0072 D0479 NA (13413) UHV Katy ENRMGT/ER Discr	0	0	0	0	0
EXPENDITURE TOTAL	0	216,159	0	0	216,159

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY ENRMGT-ER
 Fiscal Year 2021

<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>
UHV Katy ENRMGT/ER M&O	0	0	0	0	19,615	0	19,615
UHV Katy ENRMGT/ER Sal	216,159	31,761	0	0	0	0	247,920
UHV Katy ENRMGT/ER MKTG	0	0	0	0	13,500	0	13,500
UHV Katy ENRMGT/ER M&O	0	0	0	0	0	0	0
UHV Katy ENRMGT/ER Discr	0	0	0	0	4,280	0	4,280
EXPENDITURE TOTAL	216,159	31,761	0	0	37,395	0	285,315

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REGISTRAR & STUDENT RECORDS

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2021

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 2021

<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>
Registrar M&O	1,400	140	0	0	15,964	0	17,504
REGISTRAR DISC	0	0	0	0	136	0	136
EXPENDITURE TOTAL	1,400	140	0	0	16,100	0	17,640

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LIBRARY

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2021

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	149,349	7,031	40,362	196,742
2063 V0009 D0418 NA (12617) Library Fee M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	405,842	203,777	0	609,619
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
2080 V0009 D0473 NA (13395) UHV/VC Library MOU	0	0	28,147	15,561	43,708
2080 V0009 G0270 NA (13759) Academic Leased Facilities	0	0	0	0	0
EXPENDITURE TOTAL	0	555,191	238,955	55,923	850,069

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2021

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	403,000	0	403,000
Library Fee Salaries	196,742	53,196	0	0	0	0	249,938
Library Fee M&O	0	0	0	0	21,631	0	21,631
Library Salaries	609,619	269,697	0	0	0	0	879,316
LIB DISC	0	0	0	0	294	0	294
LIBRARY SALES & SVCS	0	0	0	0	5,009	0	5,009
UHV/VC Library MOU	43,708	12,963	0	0	45,295	0	101,966
Academic Leased Facilities	0	0	0	0	101,250	0	101,250
EXPENDITURE TOTAL	850,069	335,856	0	0	606,572	0	1,792,497

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INSTITUTIONAL EFFECTIVENESS

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2021

<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 V0031 E0235 NA (13056) STUDENT SURVEYS	0	0	0	0	0
2064 V0031 F0617 NA (12549) INSTIT EFFECT M&O	0	0	0	0	0
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	0	0

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2021

<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 SURVEYS	0	0	0	0	2,565	0	2,565
INSTIT EFFECT M&O	0	0	0	0	15,759	0	15,759
SACS M&O	0	0	0	0	3,285	0	3,285
Institution Effectiveness Disc	0	0	0	0	180	0	180
EXPENDITURE TOTAL	0	0	0	0	21,789	0	21,789

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RES DEV & SPONS PROG

Univ. of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 Fiscal Year 2021

<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 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 2021

<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	7,686	0	7,686
FACULTY RESEARCH	0	0	0	0	9,234	0	9,234
GRANTS/IDC	0	0	0	0	6,500	0	6,500
RESEARCH DISC	0	0	0	0	189	0	189
EXPENDITURE TOTAL	0	0	0	0	23,609	0	23,609

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OFF OF INTL PROGRAMS

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2021

<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 V0008 D0456 NA (13236) International Student Recrui	0	0	0	0	0
2064 V0008 D0457 NA (13237) International Programs M&O	0	0	0	0	0
2077 V0008 D0960 NA (13542) International Programs Discr	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 2021

<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 Recruit	0	0	0	0	26,948	0	26,948
International Programs M&O	0	0	0	0	15,489	0	15,489
International Programs Discret	0	0	0	0	1,600	0	1,600
EXPENDITURE TOTAL	0	0	0	0	44,037	0	44,037

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UNIVERSITY COLLEGE

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY COLLEGE
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0065 A0421 NA (13755) Student Success Supp Instruc	0	0	0	3,000	3,000
2063 V0065 D0325 NA (13564) Student Success Tutor Sal	0	0	0	63,951	63,951
2063 V0065 D0976 NA (13756) UNIV COLLEGE AP INITIATIVE	0	0	0	0	0
2063 V0065 E0513 NA (13565) STU SUCCESS CTR SALARIES	0	109,023	10,584	0	119,607
2064 V0065 A0282 NA (13566) Student Success M&O	0	0	0	0	0
2064 V0065 D0451 NA (13541) Freshmen Seminar	0	0	0	0	0
2064 V0065 D0481 NA (13416) University College M&O	0	0	0	0	0
2077 V0065 D0482 NA (13417) University College Discr	0	0	0	0	0
EXPENDITURE TOTAL	0	109,023	10,584	66,951	186,558

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY COLLEGE
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Student Success Supp Instruct	3,000	300	0	0	9,564	0	12,864
Student Success Tutor Sal	63,951	7,429	0	0	21,146	0	92,526
UNIV COLLEGE AP INITIATIVE	0	0	0	0	75,000	0	75,000
STU SUCCESS CTR SALARIES	119,607	47,842	0	0	0	0	167,449
Student Success M&O	0	0	0	0	18,614	0	18,614
Freshmen Seminar	0	0	0	0	0	0	0
University College M&O	0	0	0	0	64,849	0	64,849
University College Discr	0	0	0	0	480	0	480
EXPENDITURE TOTAL	186,558	55,571	0	0	189,653	0	431,782

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SCHOOL OF ARTS & SCIENCES

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0017 A0302 NA (12819) A&S OFF CAMP TRAVEL	0	0	0	0	0
2063 V0017 A0422 NA (13871) Freshmen Seminar Stipend	0	0	0	12,000	12,000
2063 V0017 D0211 NA (12821) A&S Modified Employment	0	0	0	0	0
2063 V0017 D0424 NA (12769) MS Publishing Fee	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	0	50,618	0	0	50,618
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	134,529	0	0	220,850	355,379
2064 V0017 A0412 NA (12256) Biology Lab - Victoria	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 A0445 NA (13545) Anatomy & Physiology Lab M &	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 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	50,619	0	0	50,619
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	134,529	101,237	0	232,850	468,616

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
A&S OFF CAMP TRAVEL	0	0	0	0	21,691	0	21,691
Freshmen Seminar Stipend	12,000	5,700	0	0	0	0	17,700
A&S Modified Employment	0	0	0	0	0	0	0
MS Publishing Fee	0	0	0	0	5,013	0	5,013
A&S FAC SALARIES	50,618	23,000	0	0	0	0	73,618
A&S BOOK REVIEW	0	0	0	0	122	0	122
A&S M&O	0	0	0	0	69,682	0	69,682
PSY TESTING SUPPLIES	0	0	0	0	4,050	0	4,050
A&S CONF TRAVEL	0	0	0	0	31,278	0	31,278
A&S ADVERTISING	0	0	0	0	30,516	0	30,516
A & S M&O/SUPP	0	0	0	0	0	0	0
Biology M&O	0	0	0	0	7,695	0	7,695
A&S M&O/SALARIES	355,379	84,000	0	0	0	0	439,379
Biology Lab - Victoria	0	0	0	0	13,466	0	13,466
Chemistry M&O	0	0	0	0	4,151	0	4,151
Physics M&O	0	0	0	0	1,923	0	1,923
Anatomy & Physiology Lab M & O	0	0	0	0	2,700	0	2,700
DE LEON SYMPOSIUM	0	0	0	0	810	0	810
AMERICAN BOOK REVIEW	0	0	0	0	4,739	0	4,739
ABR READING SERIES	0	0	0	0	6,156	0	6,156
SCE M&O	0	0	0	0	3,848	0	3,848
Centro Victoria M&O	0	0	0	0	15,192	0	15,192
Cuneiform Press M&O	0	0	0	0	3,769	0	3,769
Art M&O	0	0	0	0	4,050	0	4,050
Digital Gaming M&O	0	0	0	0	7,535	0	7,535
Communication Design M&O	0	0	0	0	4,050	0	4,050
A&S DEAN	50,619	23,000	0	0	0	0	73,619
A&S DISC	0	0	0	0	3,072	0	3,072
A&S BOOK REVIEW	0	0	0	0	0	0	0
DE LEON SYMPOSIUM	0	0	0	0	559	0	559
ABR DISC	0	0	0	0	1,678	0	1,678
EXPENDITURE TOTAL	468,616	135,700	0	0	247,745	0	852,061

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SCHOOL OF BUSINESS ADMIN

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2021

<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 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	237,815	237,815
2063 V0019 A0394 NA (12642) ASSESSMENT M&O	0	0	0	0	0
2063 V0019 A0397 NA (12643) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2063 V0019 A0440 NA (13242) EAAS-Business M&O/Salaries	0	48,750	0	116,264	165,014
2063 V0019 D0212 NA (12645) EAAS-BUS DEAN	0	112,500	0	0	112,500
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 D0384 NA (12647) AACSB ACCREDITATION	0	0	0	0	0
2063 V0019 D0484 NA (13420) Business Faculty Dev	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	0	112,500	0	0	112,500
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	273,750	0	354,079	627,829

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2021

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
BUS M&O	0	0	0	0	57,588	0	57,588
BUS CONF TRAVEL	0	0	0	0	16,668	0	16,668
BUS OFF CAMP TRAVEL	0	0	0	0	10,000	0	10,000
BUS M&O MARKETING	0	0	0	0	60,916	0	60,916
BUSINESS M&O/SALARIES	0	29,000	0	0	0	0	29,000
AACSB STIPENDS	237,815	32,819	0	0	0	0	270,634
ASSESSMENT M&O	0	0	0	0	16,000	0	16,000
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	10,000	0	10,000
EAAS-Business M&O/Salaries	165,014	24,320	0	0	6,150	0	195,484
EAAS-BUS DEAN	112,500	40,000	0	0	0	0	152,500
Case Studies	0	0	0	0	6,300	0	6,300
EDE PROGRAM DEVELOPMENT	0	0	0	0	1,620	0	1,620
AACSB ACCREDITATION	0	0	0	0	17,600	0	17,600
Business Faculty Dev	0	0	0	0	34,395	0	34,395
BUS FAC SALARIES	112,500	40,000	0	0	0	0	152,500
BUS DISC	0	0	0	0	1,934	0	1,934
EXPENDITURE TOTAL	627,829	166,139	0	0	239,171	0	1,033,139

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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 2021

<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 V0021 A0222 NA (12141) EDU FAC SALARIES	0	79,851	0	0	79,851
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	25,395	25,395
2064 V0021 A0378 NA (11673) ED M&O/SALARIES	14,610	0	0	231,186	245,796
2064 V0021 D0213 NA (12142) EDU DEAN	0	79,852	0	0	79,852
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 D0472 NA (13368) Teacher Preparation	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	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	14,610	159,703	0	256,581	430,894

Univ. of Houston - Victoria
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV
 Fiscal Year 2021

<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 FAC SALARIES	79,851	22,817	0	0	0	0	102,668
EDU M&O	0	0	0	0	42,307	0	42,307
EDU CONF TRAVEL	0	0	0	0	16,394	0	16,394
EDU OFF CAMP TRAVEL	0	0	0	0	52,869	0	52,869
EDUCATION M&O/SUPP	25,395	2,540	0	0	9,417	0	37,352
ED M&O/SALARIES	245,796	45,405	0	0	0	0	291,201
EDU DEAN	79,852	22,817	0	0	0	0	102,669
ED OFF CAMPUS TRAV-STAFF	0	0	0	0	2,073	0	2,073
EDUCATION MKTG	0	0	0	0	28,350	0	28,350
Education Accreditations	0	0	0	0	6,759	0	6,759
Teacher Preparation	0	0	0	0	11,925	0	11,925
PARTNERS PROJECT	0	0	0	0	2,025	0	2,025
EDU DISC	0	0	0	0	3,299	0	3,299
EDUCATIONAL ACADEMIES	0	0	0	0	0	0	0
EXPENDITURE TOTAL	430,894	93,579	0	0	175,418	0	699,891

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SOEHPHD NURSING PROGRAM

Univ. of Houston - Victoria
 Cost Center Summary of SOEHPHD NURSING PROGRAM
 Fiscal Year 2021

<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 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 2021

<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>
NURSING FEE SUPPLEMENT	0	0	0	0	18,975	0	18,975
Nursing M&O	0	0	0	0	15,975	0	15,975
Nursing Conference Travel	0	0	0	0	7,496	0	7,496
Nursing Discretionary	0	0	0	0	320	0	320
EXPENDITURE TOTAL	0	0	0	0	42,766	0	42,766

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ENROLLMENT MANAGEMENT

Univ. of Houston - Victoria
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2021

<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 V0071 D0477 NA (13407) Enrollment Mgmt Peoplesoft M	0	0	0	0	0
2064 V0071 D0975 NA (13875) ENROLLMENT MGMT PEOPLESOFT S	0	252,819	0	0	252,819
2064 V0071 E0538 NA (13418) Enroll Mgmt Salaries	0	208,433	0	0	208,433
2064 V0071 E0540 NA (13561) CRM SERVICE SUPPORT	0	0	0	0	0
2077 V0071 D0476 NA (13406) Enrollment Mgmt Disc	0	0	0	0	0
EXPENDITURE TOTAL	0	461,252	0	0	461,252

Univ. of Houston - Victoria
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2021

<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>
Enrollment Mgmt Peoplesoft M&O	0	0	0	0	30,096	0	30,096
ENROLLMENT MGMT PEOPLESOFT SL	252,819	88,490	0	0	0	0	341,309
Enroll Mgmt Salaries	208,433	66,186	0	0	0	0	274,619
CRM SERVICE SUPPORT	0	0	0	0	40,180	0	40,180
Enrollment Mgmt Disc	0	0	0	0	960	0	960
EXPENDITURE TOTAL	461,252	154,676	0	0	71,236	0	687,164

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2021

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
2063 V0015 H8766 NA (13754) Fast Track AP	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 H0636 NA (13482) SOEHD Scholarships	0	0	0	0	0
2064 V0015 H0639 NA (12956) KEY SCHOLARSHIP	0	0	0	0	0
2064 V0015 H0659 NA (13228) Intl Program Scholarships	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 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
RESIDENT TPEG	0	0	0	0	611,893	0	611,893
NONRES TPEG	0	0	0	0	27,946	0	27,946
MBA SCHOLARSHIPS	0	0	0	0	40,000	0	40,000
Fast Track AP	0	0	0	0	75,000	0	75,000
INSTIT SCHOLARSHIPS	0	0	0	0	180,000	0	180,000
STAFF SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
RES GRAD 15%	0	0	0	0	582,932	0	582,932
RES UG 15%	0	0	0	0	1,221,905	0	1,221,905
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
SOEHD Scholarships	0	0	0	0	20,000	0	20,000
KEY SCHOLARSHIP	0	0	0	0	4,000	0	4,000
Intl Program Scholarships	0	0	0	0	111,500	0	111,500
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	528	0	528
EXPENDITURE TOTAL	0	0	0	0	3,527,704	0	3,527,704

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OFFICE OF ADMISSIONS

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2021

<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	83,366	179,549	0	262,915
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	83,366	179,549	0	262,915

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Admissions Salaries	262,915	106,930	0	0	0	0	369,845
Admissions M&O	0	0	0	0	23,846	0	23,846
Admissions Disc	0	0	0	0	136	0	136
EXPENDITURE TOTAL	262,915	106,930	0	0	23,982	0	393,827

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STUDENT RECRUITMENT

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT RECRUITMENT
 Fiscal Year 2021

<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 V0028 E0451 NA (12278) Student Recruitment M&O	0	0	0	0	0
2064 V0028 E0493 NA (12781) STU RECRUIT SAL	0	504,625	28,543	0	533,168
2077 V0028 E0241 NA (10489) STU RECRUIT DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	504,625	28,543	0	533,168

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT RECRUITMENT
 Fiscal Year 2021

<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 Recruitment M&O	0	0	0	0	214,953	0	214,953
STU RECRUIT SAL	533,168	192,975	0	0	0	0	726,143
STU RECRUIT DISC	0	0	0	0	1,179	0	1,179
EXPENDITURE TOTAL	533,168	192,975	0	0	216,132	0	942,275

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STUDENT AFFAIRS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2021

<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 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O	0	0	0	0	0
2064 V0032 D0302 NA (11520) TECHNOLOGY	0	0	0	0	0
2064 V0032 D0935 NA (12938) STUDENT AFFAIRS SALARIES	0	188,348	0	0	188,348
2064 V0032 E0537 NA (13410) Police and Security Services	0	0	0	0	0
2064 V0032 E0549 NA (13546) UHV Student Relief Funds	0	0	0	0	0
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	188,348	0	0	188,348

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT AFFAIRS M&O	0	0	0	0	42,334	0	42,334
TECHNOLOGY	0	0	0	0	2,754	0	2,754
STUDENT AFFAIRS SALARIES	188,348	65,921	0	0	0	0	254,269
Police and Security Services	0	0	0	0	189,815	0	189,815
UHV Student Relief Funds	0	0	0	0	13,500	0	13,500
STUDENT AFFAIRS DISC	0	0	0	0	294	0	294
EXPENDITURE TOTAL	188,348	65,921	0	0	248,697	0	502,966

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STUDENT & JUDICIAL SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT & JUDICIAL SERVICES
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0004 E0543 NA (13595) TESTING SERVICES SALARIES	0	0	40,257	5,130	45,387
2064 V0004 E0582 NA (13864) STUDENT ORIENTATION	0	0	0	0	0
2077 V0004 E0521 NA (13577) Counseling Center Disc	0	0	0	0	0
2077 V0004 E0580 NA (13865) STUDENT ORIENTATION DISC	0	0	0	0	0
2078 V0004 D0416 NA (13588) TESTING SERVICES M&O	0	0	0	0	0
EXPENDITURE TOTAL	0	0	40,257	5,130	45,387

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT & JUDICIAL SERVICES
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
TESTING SERVICES SALARIES	45,387	17,228	0	0	0	0	62,615
STUDENT ORIENTATION	0	0	0	0	46,710	0	46,710
Counseling Center Disc	0	0	0	0	256	0	256
STUDENT ORIENTATION DISC	0	0	0	0	2,000	0	2,000
TESTING SERVICES M&O	0	0	0	0	20,328	0	20,328
EXPENDITURE TOTAL	45,387	17,228	0	0	69,294	0	131,909

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2021

<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 V0010 A0427 NA (12776) EXT ACC Contingencies	0	0	0	0	0
2063 V0010 D0971 NA (13697) ACADEMIC PARTNERSHIP AGREEME	0	0	0	0	0
2063 V0010 D0989 NA (13877) SH Loan Repayment	0	0	0	0	0
2064 V0010 D0978 NA (13716) UHV KATY MOVE	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	257,572	0	0	257,572
2064 V0010 F0347 NA (10555) A&F M&O	0	0	16,172	0	16,172
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	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 F0380 NA (10604) INVEST INCOME	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	257,572	16,172	15,000	288,744

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2021

<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>
EXT ACC Contingencies	0	0	0	0	78,604	0	78,604
ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	664,684	0	664,684
SH Loan Repayment	0	0	0	0	311,014	0	311,014
UHV KATY MOVE	0	0	0	0	0	0	0
ADMIN & FINANCE	257,572	82,423	0	0	0	0	339,995
A&F M&O	16,172	12,714	0	0	31,418	0	60,304
Bond Payment/Sys Transfer	0	0	0	0	82,835	0	82,835
FACIL PLANNING	0	0	0	0	16,200	0	16,200
BUILDING & GROUNDS	0	0	0	0	15,497	0	15,497
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	945	0	945
INVEST INCOME	0	0	0	0	107,435	0	107,435
STAFF COUNCIL DISC	0	0	0	0	168	0	168
CORE POOL QUASI END INC	0	0	0	0	96,225	0	96,225
ADMIN SERV/STU REC	15,000	1,500	0	0	100,881	0	117,381
EXPENDITURE TOTAL	288,744	96,637	0	0	1,520,440	0	1,905,821

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SMALL BUSINESS DEVELOPMENT CTR

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2021

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
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 2021

<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>
SBDC DISC	0	0	0	0	1,404	0	1,404
SBDC PROGRAM INCOME	0	0	0	0	2,000	0	2,000
EXPENDITURE TOTAL	0	0	0	0	3,404	0	3,404

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CTR FOR REG COLLABORATION

Univ. of Houston - Victoria
 Cost Center Summary of CTR FOR REG COLLABORATION
 Fiscal Year 2021

<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) CRC M&O	0	0	0	0	0
2064 V0068 C0295 NA (13123) CRC Salaries	0	52,000	88,659	0	140,659
2077 V0068 C0298 NA (13230) CRC Discretionary	0	0	0	0	0
EXPENDITURE TOTAL	0	52,000	88,659	0	140,659

Univ. of Houston - Victoria
 Cost Center Summary of CTR FOR REG COLLABORATION
 Fiscal Year 2021

<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>
CRC M&O	0	0	0	0	3,728	0	3,728
CRC Salaries	140,659	42,000	0	0	0	0	182,659
CRC Discretionary	0	0	0	0	960	0	960
EXPENDITURE TOTAL	140,659	42,000	0	0	4,688	0	187,347

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INFORMATION TECHNOLOGY

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0016 D0315 NA (13280) ITS/ACAD SUPP/SALARIES	0	0	0	95,380	95,380
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 D0483 NA (13419) Kyocera Copier Support	0	0	0	0	0
2064 V0016 E0360 NA (13222) TELECOM SERV/SALARIES	0	0	12,747	0	12,747
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	31,187	31,187
2077 V0016 D0266 NA (10280) TECH SVCS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	12,747	126,567	139,314

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ITS/ACAD SUPP/SALARIES	95,380	12,247	0	0	0	0	107,627
ACAD TECH M&S	0	0	0	0	79,549	0	79,549
ITS M&O	0	0	0	0	77,105	0	77,105
Kyocera Copier Support	0	0	0	0	57,128	0	57,128
TELECOM SERV/SALARIES	12,747	0	0	0	6,952	0	19,699
TELECOM SERV	0	0	0	0	36,982	0	36,982
MAINT & SOFTWARE/INSTIT	0	0	0	0	151,855	0	151,855
IT/INSTIT SUPP TEMP SALARIES	31,187	8,580	0	0	0	0	39,767
TECH SVCS DISC	0	0	0	0	551	0	551
EXPENDITURE TOTAL	139,314	20,827	0	0	410,122	0	570,263

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UHV KATY INFO TECH

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY INFO TECH
 Fiscal Year 2021

<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 V0073 D0470 NA (13552) UHV Katy Tech Temp Salaries	0	0	0	40,000	40,000
2063 V0073 D0471 NA (13872) UHV Katy Tech Serv Salaries	0	130,730	30,506	0	161,236
2063 V0073 D0961 NA (13555) UHV Katy IT M&O	0	0	0	0	0
2063 V0073 D0962 NA (13554) UHV Katy IT M&S	0	0	0	0	0
2064 V0073 D0471 NA (13494) UHV Katy Tech Serv Salaries	0	0	0	0	0
2064 V0073 D0962 NA (13544) UHV Katy IT M&S	0	0	0	0	0
EXPENDITURE TOTAL	0	130,730	30,506	40,000	201,236

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY INFO TECH
 Fiscal Year 2021

<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>
UHV Katy Tech Temp Salaries	40,000	4,000	0	0	0	0	44,000
UHV Katy Tech Serv Salaries	161,236	59,623	0	0	0	0	220,859
UHV Katy IT M&O	0	0	0	0	43,200	0	43,200
UHV Katy IT M&S	0	0	0	0	12,105	0	12,105
UHV Katy Tech Serv Salaries	0	0	0	0	0	0	0
UHV Katy IT M&S	0	0	0	0	0	0	0
EXPENDITURE TOTAL	201,236	63,623	0	0	55,305	0	320,164

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2021

<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 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 A0409 NA (12105) ERS OPTOUT	0	0	0	0	0
2064 V0012 C0309 NA (13711) ERS RETIREES	0	0	0	0	0
2064 V0012 D0977 NA (13712) ERS RETIREES	0	0	0	0	0
2064 V0012 E0565 NA (13713) ERS RETIREES	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	11,681	0	1,190	12,871
2064 V0012 F0611 NA (12468) Operating Bank Service Charg	0	0	0	0	0
2064 V0012 F1007 NA (13714) ERS RETIREES	0	0	0	0	0
2064 V0012 G0360 NA (13715) ERS RETIREES	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 B0223 NA (11954) TRS-90 DAY-RES	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
EXPENDITURE TOTAL	0	11,681	0	1,190	12,871

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2021

<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	124,558	0	124,558
SYS CS/ACAD SUPPORT	0	0	0	0	747,350	0	747,350
SYS CS/STU SERVICES	0	0	0	0	171,267	0	171,267
SYS CS/GEN ADMIN	0	0	0	0	513,803	0	513,803
ERS OPTOUT	0	719	0	0	0	0	719
ERS RETIREES	0	14,996	0	0	0	0	14,996
ERS RETIREES	0	23,588	0	0	0	0	23,588
ERS RETIREES	0	14,996	0	0	0	0	14,996
FINANCE M&O	12,871	1,100	0	0	19,458	0	33,429
Operating Bank Service Charges	0	0	0	0	13,600	0	13,600
ERS RETIREES	0	34,287	0	0	0	0	34,287
ERS RETIREES	0	7,498	0	0	0	0	7,498
FINANCE DISC	0	0	0	0	294	0	294
TRS-90 DAY-INSTR	0	10,447	0	0	0	0	10,447
TRS-90 DAY-RES	0	0	0	0	0	0	0
TRS-90 DAY-PUBLIC SERV	0	625	0	0	0	0	625
TRS-90 DAY-ACAD	0	879	0	0	0	0	879
TRS-90 DAY-STUDENT SERV	0	246	0	0	0	0	246
TRS-90 DAY-INSTIT	0	198	0	0	0	0	198
TRS-90 DAY-PLANT	0	0	0	0	0	0	0
EXPENDITURE TOTAL	12,871	109,579	0	0	1,590,330	0	1,712,780

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BUSINESS SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2021

<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 E0446 NA (12969) BankMobile	0	0	0	0	0
2064 V0013 E0514 NA (12945) Student Billing Salaries	0	182,125	57,984	0	240,109
2064 V0013 E0534 NA (13312) Student Billing M&O	0	0	0	0	0
2064 V0013 F0262 NA (12676) BUS SERVICES	0	243,250	54,143	0	297,393
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	18,414	18,414
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	0	0	0
2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES	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
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	425,375	112,127	18,414	555,916

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2021

<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>
BankMobile	0	0	0	0	800	0	800
Student Billing Salaries	240,109	86,786	0	0	0	0	326,895
Student Billing M&O	0	0	0	0	6,460	0	6,460
BUS SERVICES	297,393	106,001	0	0	0	0	403,394
BUS SER M&O	18,414	1,842	0	0	15,973	0	36,229
POSTAL SERVICES	0	0	0	0	7,310	0	7,310
RECORDS RETENTION SERVICES	0	0	0	0	1,616	0	1,616
Academic Leased Facilities	0	0	0	0	10,000	0	10,000
SHIP & FRGT	0	0	0	0	3,848	0	3,848
SAFETY & RISK MGMT	0	0	0	0	28,012	0	28,012
INSURANCE	0	0	0	0	225,141	0	225,141
BUS SER DISC	0	0	0	0	378	0	378
SAFETY & RISK DISC	0	0	0	0	106	0	106
EXPENDITURE TOTAL	555,916	194,629	0	0	299,644	0	1,050,189

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BUDGET OFFICE

Univ. of Houston - Victoria
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0014 F0263 NA (12677) BUD OFF SALARIES	0	151,048	0	0	151,048
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	151,048	0	0	151,048

Univ. of Houston - Victoria
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUD OFF SALARIES	151,048	46,093	0	0	0	0	197,141
BUD OFF M&O	0	0	0	0	9,310	0	9,310
BUD OFF DISC	0	0	0	0	106	0	106
EXPENDITURE TOTAL	151,048	46,093	0	0	9,416	0	206,557

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FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2021

<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 G0211 NA (13642) CUSTODIAL CONTRACT SERVICES	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	86,256	6,300	92,556
2064 V0030 G0266 NA (11264) CUSTODIAL	0	63,674	64,081	0	127,755
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	40,000	163,367	10	203,377
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
EXPENDITURE TOTAL	0	103,674	313,704	6,310	423,688

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2021

<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	8,100	0	8,100
CUSTODIAL CONTRACT SERVICES	0	0	0	0	386,287	0	386,287
FACIL SERV M&O	0	0	0	0	36,544	0	36,544
PLANT SUPPORT	0	0	0	0	70,875	0	70,875
PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	31,820	0	31,820
GROUNDS MAINTENANCE	92,556	33,000	0	0	32,319	0	157,875
CUSTODIAL	127,755	54,448	0	0	10,757	0	192,960
BUILDING MAINTENANCE	203,377	68,704	0	0	100,863	0	372,944
UTILITIES	0	0	0	0	731,680	0	731,680
FACIL SERV DISC	0	0	0	0	568	0	568
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
EXPENDITURE TOTAL	423,688	156,152	0	0	1,411,313	0	1,991,153

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CAPITAL PROJ & CONSTRUCTION

Univ. of Houston - Victoria
 Cost Center Summary of CAPITAL PROJ & CONSTRUCTION
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0066 F0970 NA (13429) Capital Proj & Constr Sal	0	106,832	20,880	0	127,712
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	106,832	20,880	0	127,712

Univ. of Houston - Victoria
 Cost Center Summary of CAPITAL PROJ & CONSTRUCTION
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Capital Proj & Constr Sal	127,712	38,717	0	0	0	0	166,429
Capital Proj & Constr M&O	0	0	0	0	3,136	0	3,136
Capital Proj & Constr Disc	0	0	0	0	720	0	720
EXPENDITURE TOTAL	127,712	38,717	0	0	3,856	0	170,285

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AUXILIARIES & STUDENT SERVICES

Univ. of Houston - Victoria
 Estimated AUXILIARIES & STUDENT SERVICES
 Funds Available
 Fiscal Year 2021

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	2,816,167
OTHER STUDENT FEES	1,256,722
REMISSIONS AND EXEMPTIONS	<u>-64,098</u>
SUB-TOTAL Tuition and Fees	4,008,791

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	5,787,303
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	9,796,094

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

BUDGETED FUND BALANCE	284,550
RECOVERED COSTS	<u>0</u>

TOTAL Sources **10,080,644**

Univ. of Houston - Victoria
 Estimated AUXILIARIES & STUDENT SERVICES Expenditures
 Fiscal Year 2021

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	120,335
UNIVERSITY ADVANCEMENT	0
HUMAN RESOURCES	0
SUB-TOTAL OFFICE OF THE PRESIDENT	120,335
STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	0
CAREER SERVICES	137,584
STUDENT & JUDICIAL SERVICES	1,100,702
RESIDENTIAL HOUSING	3,651,279
SUB-TOTAL STUDENT AFFAIRS DIVISION	4,889,565
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	256,991
UNIVERSITY COLLEGE	0
ARTS AND SCIENCES	0
BUSINESS ADMINISTRATION	0
SCH EDU HEALTH PROF & HUM DEV	0
SUB-TOTAL ACADEMIC AFFAIRS	256,991
ENROLLMENT MANAGEMENT	
VICE PRES FOR ENRL MGMT	0
UHV KATY ENRL MGMT & EXT AFF	0
INTERNATIONAL PROGRAMS OFFICE	18,400
STUDENT RECRUITMENT	0
ADMISSIONS	0
FINANCIAL AID	1,029,771
SUB-TOTAL ENROLLMENT MANAGEMENT	1,048,171
ADMINISTRATION AND FINANCE	
CENTER FOR REG COLLABORATION	0
SMALL BUSINESS DEV CTR	0
VP ADMINISTRATION AND FINANCE	2,154,413
BUDGET	0
BUSINESS SERVICES	193,115
FINANCE	0
INACTIVE-ADMIN TECH SVCS	0
INFORMATION TECHNOLOGY	0
PLANT OPERATIONS	1,418,054
CAPITAL PROJECT & CONSTRUCT	0
EMERGENCY MANAGEMENT	0
SUB-TOTAL ADMINISTRATION AND FINANCE	3,765,582
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	10,080,644

Univ. of Houston - Victoria
 Summary of AUXILIARIES & STUDENT SERVICES
 Expenditures by Object
 Fiscal Year 2021

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	0	0	0	0
ATHLETICS	0	0	0	0	0
REGISTRAR & STUDENT RECORDS	0	119,054	51,700	0	170,754
OFF OF INTL PROGRAMS	0	0	0	0	0
FINANCIAL AID	0	395,677	74,292	7,534	477,503
CAREER SERVICES	0	84,477	0	7,000	91,477
STUDENT & JUDICIAL SERVICES	0	260,052	87,176	500	347,728
STUDENT LIFE	0	181,130	26,539	22,915	230,584
STUDENT ORGANIZATIONS	0	0	0	0	0
RESIDENTIAL LIFE	0	155,886	28,815	7,200	191,901
ADMINISTRATION & FINANCE	0	0	0	0	0
BUSINESS SERVICES	0	0	0	0	0
FACILITIES SERVICES	0	35,956	173,829	0	209,785
TOTAL AUXILIARIES & STUDENT SERVICES	0	1,232,232	442,351	45,149	1,719,732

Univ. of Houston - Victoria
 Summary of AUXILIARIES & STUDENT SERVICES
 Expenditures by Object
 Fiscal Year 2021

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRESIDENT	0	0	0	0	27,475	0	27,475
ATHLETICS	0	0	0	0	92,860	0	92,860
REGISTRAR & STUDENT RECORDS	170,754	71,893	0	0	14,344	0	256,991
OFF OF INTL PROGRAMS	0	0	0	0	18,400	0	18,400
FINANCIAL AID	477,503	188,594	0	0	363,674	0	1,029,771
CAREER SERVICES	91,477	33,229	0	0	12,878	0	137,584
STUDENT & JUDICIAL SERVICES	347,728	136,870	0	0	195,501	0	680,099
STUDENT LIFE	230,584	90,140	0	0	75,537	0	396,261
STUDENT ORGANIZATIONS	0	0	0	0	24,342	0	24,342
RESIDENTIAL LIFE	191,901	70,735	0	0	3,388,643	0	3,651,279
ADMINISTRATION & FINANCE	0	0	0	0	2,154,413	0	2,154,413
BUSINESS SERVICES	0	0	0	0	193,115	0	193,115
FACILITIES SERVICES	209,785	84,458	0	0	1,123,811	0	1,418,054
TOTAL AUXILIARIES & STUDENT SE	1,719,732	675,919	0	0	7,684,993	0	10,080,644

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2021

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	0	0	0	0
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
SUBTOTAL FOR ATHLETICS	0	0	0	0	0
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	119,054	51,700	0	170,754
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
SUBTOTAL FOR REGISTRAR & STUDENT RECORDS	0	119,054	51,700	0	170,754
3048 V0008 E0400 NA (13154) INTERNATIONAL STUDENT RELATI	0	0	0	0	0
SUBTOTAL FOR OFF OF INTL PROGRAMS	0	0	0	0	0
3049 V0015 E0294 NA (10363) FINANCIAL AID	0	395,677	74,292	7,534	477,503
3049 V0015 H0603 NA (13739) Softball Scholarship	0	0	0	0	0
3049 V0015 H0604 NA (13738) Baseball Scholarship	0	0	0	0	0
3049 V0015 H0640 NA (12960) SGA Scholarships	0	0	0	0	0
3049 V0015 H8764 NA (13740) Men's Soccer Scholarship	0	0	0	0	0
3049 V0015 H8765 NA (13741) Women's Soccer Scholarship	0	0	0	0	0
3049 V0015 H8768 NA (13737) WOMEN'S GOLF SCHOLARSHIP	0	0	0	0	0
3049 V0015 H8769 NA (13736) MEN'S GOLF SCHOLARSHIP	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	395,677	74,292	7,534	477,503
3049 V0032 E0579 NA (13744) STUDENT ORIENTATION	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS	0	0	0	0	0
3049 V0036 E0395 NA (11409) CAREER SERVICES M&O	0	0	0	0	0
3049 V0036 E0524 NA (13098) Career Services Salaries	0	84,477	0	7,000	91,477
3054 V0036 E0396 NA (11411) CAREER SERV DISC	0	0	0	0	0
SUBTOTAL FOR CAREER SERVICES	0	84,477	0	7,000	91,477
3049 V0004 E0393 NA (13573) Disability Stu Serv Salaries	0	48,546	0	0	48,546
3049 V0004 E0395 NA (13587) CAREER SERVICES M&O	0	0	0	0	0
3049 V0004 E0420 NA (13586) CRS STUDENT SERVICES EVENTS	0	0	0	0	0
3049 V0004 E0465 NA (13576) Counseling Center M&O	0	0	0	0	0
3049 V0004 E0481 NA (13880) Jaguar Journey	0	0	0	0	0
3049 V0004 E0492 NA (13592) SHUTTLE SERVICES SALARIES	0	0	56,732	0	56,732
3049 V0004 E0496 NA (13591) YMCA Stu Memberships	0	0	0	0	0
3049 V0004 E0509 NA (13575) COUNSELING CENTER SALARIES	0	140,291	0	0	140,291
3049 V0004 E0522 NA (13590) Health Services	0	0	0	0	0
3049 V0004 E0524 NA (13574) Career Services Salaries	0	0	0	0	0
3049 V0004 E0552 NA (13596) Student Services M&O	0	0	0	500	500
3049 V0004 E0581 NA (13773) STUDENT SERVICES SALARIES	0	71,215	30,444	0	101,659
3049 V0004 E0587 NA (13867) Shuttle Services M&O	0	0	0	0	0
3049 V0004 E0588 NA (13866) Disability Student Serv M&O	0	0	0	0	0
3054 V0004 E0284 NA (13580) STUDENT SERVICES DISC	0	0	0	0	0
3054 V0004 E0396 NA (13593) CAREER SERV DISC	0	0	0	0	0
SUBTOTAL FOR STUDENT & JUDICIAL SERVICES	0	260,052	87,176	500	347,728
3049 V0025 C0290 NA (12903) STUDENT CIVIC ENGAGEMENT	0	0	0	0	0
3049 V0025 E0296 NA (10364) STUDENT RELATIONS	0	0	0	8,915	8,915
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 Life Salaries	0	181,130	26,539	14,000	221,669
3049 V0025 E0550 NA (13549) Cheer Team	0	0	0	0	0
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
SUBTOTAL FOR STUDENT LIFE	0	181,130	26,539	22,915	230,584
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
3056 V0061 I0210 NA (12424) Jaguar Hall Operating	0	43,649	8,068	7,200	58,917
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	29,618	5,474	0	35,092
3056 V0061 I0247 NA (12792) Jag Suites Operating	0	37,413	6,916	0	44,329
3056 V0061 I0283 NA (13840) SMITH HALL OPERATING	0	45,206	8,357	0	53,563
SUBTOTAL FOR RESIDENTIAL LIFE	0	155,886	28,815	7,200	191,901
3049 V0010 E0354 NA (10454) STU SERV SUPPORT	0	0	0	0	0
3050 V0010 I0271 NA (13392) Debt Service- Student Center	0	0	0	0	0
3052 V0010 E0557 NA (13679) UHV Rec & Wellness Center	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	0	0	0
3056 V0012 I0599 NA (13523) Soph Housing Debt Service MO	0	0	0	0	0
SUBTOTAL FOR FINANCE	0	0	0	0	0
3048 V0013 E0526 NA (13103) Credit Card Fees	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CONTINGENCIES	0	0	0	0	21,775	0	21,775
VENDING	0	0	0	0	5,700	0	5,700
SUBTOTAL FOR PRESIDENT	0	0	0	0	27,475	0	27,475
ATHLETICS	0	0	0	0	90,060	0	90,060
ATHLETICS DISC	0	0	0	0	2,800	0	2,800
SUBTOTAL FOR ATHLETICS	0	0	0	0	92,860	0	92,860
TRANSCRIPTS	0	0	0	0	5,544	0	5,544
GRAD & DIPLOMA	0	0	0	0	7,920	0	7,920
REGISTRAR'S OFFICE	170,754	71,893	0	0	0	0	242,647
PUBLICATIONS	0	0	0	0	880	0	880
SUBTOTAL FOR REGISTRAR & ST	170,754	71,893	0	0	14,344	0	256,991
INTERNATIONAL STUDENT RELATION	0	0	0	0	18,400	0	18,400
SUBTOTAL FOR OFF OF INTL PR	0	0	0	0	18,400	0	18,400
FINANCIAL AID	477,503	188,594	0	0	29,374	0	695,471
Softball Scholarship	0	0	0	0	50,000	0	50,000
Baseball Scholarship	0	0	0	0	70,000	0	70,000
SGA Scholarships	0	0	0	0	9,300	0	9,300
Men's Soccer Scholarship	0	0	0	0	75,000	0	75,000
Women's Soccer Scholarship	0	0	0	0	70,000	0	70,000
WOMEN'S GOLF SCHOLARSHIP	0	0	0	0	30,000	0	30,000
MEN'S GOLF SCHOLARSHIP	0	0	0	0	30,000	0	30,000
SUBTOTAL FOR FINANCIAL AID	477,503	188,594	0	0	363,674	0	1,029,771
STUDENT ORIENTATION	0	0	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIR	0	0	0	0	0	0	0
CAREER SERVICES M&O	0	0	0	0	12,558	0	12,558
Career Services Salaries	91,477	33,229	0	0	0	0	124,706
CAREER SERV DISC	0	0	0	0	320	0	320
SUBTOTAL FOR CAREER SERVICE	91,477	33,229	0	0	12,878	0	137,584
Disability Stu Serv Salaries	48,546	20,390	0	0	0	0	68,936
CAREER SERVICES M&O	0	0	0	0	0	0	0
CRS STUDENT SERVICES EVENTS	0	0	0	0	0	0	0
Counseling Center M&O	0	0	0	0	13,729	0	13,729
Jaguar Journey	0	0	0	0	6,870	0	6,870
SHUTTLE SERVICES SALARIES	56,732	31,521	0	0	0	0	88,253
YMCA Stu Memberships	0	0	0	0	44,000	0	44,000
COUNSELING CENTER SALARIES	140,291	51,089	0	0	0	0	191,380
Health Services	0	0	0	0	35,200	0	35,200
Career Services Salaries	0	0	0	0	0	0	0
Student Services M&O	500	780	0	0	7,270	0	8,550
STUDENT SERVICES SALARIES	101,659	33,090	0	0	0	0	134,749
Shuttle Services M&O	0	0	0	0	76,219	0	76,219
Disability Student Serv M&O	0	0	0	0	11,893	0	11,893
STUDENT SERVICES DISC	0	0	0	0	320	0	320
CAREER SERV DISC	0	0	0	0	0	0	0
SUBTOTAL FOR STUDENT & JUDI	347,728	136,870	0	0	195,501	0	680,099
STUDENT CIVIC ENGAGEMENT	0	0	0	0	7,550	0	7,550
STUDENT RELATIONS	8,915	1,118	0	0	6,686	0	16,719
Jaguar Journey	0	0	0	0	0	0	0
JAX MASCOT PROGRAM	0	0	0	0	3,203	0	3,203
PARENT PROGRAMMING	0	0	0	0	1,201	0	1,201
STUDENT DEVELOPMENT PROGRAM	0	0	0	0	5,024	0	5,024
LGBTQ PROGRAMMING EFFORTS	0	0	0	0	1,441	0	1,441
STUDENT ACTIVITIES	0	0	0	0	29,286	0	29,286
STUDENT LIFE INTRAMURAL SPORTS	0	0	0	0	19,666	0	19,666
Student Life Salaries	221,669	89,022	0	0	0	0	310,691
Cheer Team	0	0	0	0	1,320	0	1,320
STU REL DISC	0	0	0	0	160	0	160
SUBTOTAL FOR STUDENT LIFE	230,584	90,140	0	0	75,537	0	396,261
SGA	0	0	0	0	13,342	0	13,342
STUDENT ORGANIZATION	0	0	0	0	11,000	0	11,000
SUBTOTAL FOR STUDENT ORGANI	0	0	0	0	24,342	0	24,342
Jaguar Hall Operating	58,917	22,900	0	0	574,085	0	655,902
Jaguar Court Operating	35,092	13,330	0	0	491,999	0	540,421
Jag Suites Operating	44,329	16,285	0	0	861,227	0	921,841
SMITH HALL OPERATING	53,563	18,220	0	0	1,461,332	0	1,533,115
SUBTOTAL FOR RESIDENTIAL LI	191,901	70,735	0	0	3,388,643	0	3,651,279
STU SERV SUPPORT	0	0	0	0	123,761	0	123,761
Debt Service- Student Center	0	0	0	0	933,750	0	933,750
UHV Rec & Wellness Center	0	0	0	0	510,547	0	510,547
Student Housing Contingencies	0	0	0	0	586,355	0	586,355
SUBTOTAL FOR ADMINISTRATION	0	0	0	0	2,154,413	0	2,154,413
Auxiliary Accounting	0	0	0	0	0	0	0
Soph Housing Debt Service MOU	0	0	0	0	0	0	0
SUBTOTAL FOR FINANCE	0	0	0	0	0	0	0
Credit Card Fees	0	0	0	0	70,000	0	70,000

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2021

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3056 V0013 I0211 NA (12387) Student Meal Plan	0	0	0	0	0
SUBTOTAL FOR BUSINESS SERVICES	0	0	0	0	0
3056 V0030 I0210 NA (13251) Jaguar Hall Operating	0	10,068	48,671	0	58,739
3056 V0030 I0228 NA (13250) Jaguar Court Operating	0	6,832	33,029	0	39,861
3056 V0030 I0247 NA (13249) Jag Suites Operating	0	8,629	41,720	0	50,349
3056 V0030 I0283 NA (13841) SMITH HALL OPERATING	0	10,427	50,409	0	60,836
SUBTOTAL FOR FACILITIES SERVICES	0	35,956	173,829	0	209,785
EXPENDITURE TOTAL	0	1,232,232	442,351	45,149	1,719,732

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2021

<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 Meal Plan	0	0	0	0	123,115	0	123,115
SUBTOTAL FOR BUSINESS SERVI	0	0	0	0	193,115	0	193,115
Jaguar Hall Operating	58,739	24,570	0	0	320,338	0	403,647
Jaguar Court Operating	39,861	14,413	0	0	273,748	0	328,022
Jag Suites Operating	50,349	25,135	0	0	313,595	0	389,079
SMITH HALL OPERATING	60,836	20,340	0	0	216,130	0	297,306
SUBTOTAL FOR FACILITIES SER	209,785	84,458	0	0	1,123,811	0	1,418,054
EXPENDITURE TOTAL	1,719,732	675,919	0	0	7,684,993	0	10,080,644

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2021

<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 2021

<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	21,775	0	21,775
VENDING	0	0	0	0	5,700	0	5,700
EXPENDITURE TOTAL	0	0	0	0	27,475	0	27,475

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ATHLETICS

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2021

<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	0	0	0	0
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2021

<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	0	0	0	0	90,060	0	90,060
ATHLETICS DISC	0	0	0	0	2,800	0	2,800
EXPENDITURE TOTAL	0	0	0	0	92,860	0	92,860

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REGISTRAR & STUDENT RECORDS

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
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	119,054	51,700	0	170,754
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
EXPENDITURE TOTAL	0	119,054	51,700	0	170,754

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
TRANSCRIPTS	0	0	0	0	5,544	0	5,544
GRAD & DIPLOMA	0	0	0	0	7,920	0	7,920
REGISTRAR'S OFFICE	170,754	71,893	0	0	0	0	242,647
PUBLICATIONS	0	0	0	0	880	0	880
EXPENDITURE TOTAL	170,754	71,893	0	0	14,344	0	256,991

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OFF OF INTL PROGRAMS

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
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 2021

<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	18,400	0	18,400
EXPENDITURE TOTAL	0	0	0	0	18,400	0	18,400

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2021

<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	395,677	74,292	7,534	477,503
3049 V0015 H0603 NA (13739) Softball Scholarship	0	0	0	0	0
3049 V0015 H0604 NA (13738) Baseball Scholarship	0	0	0	0	0
3049 V0015 H0640 NA (12960) SGA Scholarships	0	0	0	0	0
3049 V0015 H8764 NA (13740) Men's Soccer Scholarship	0	0	0	0	0
3049 V0015 H8765 NA (13741) Women's Soccer Scholarship	0	0	0	0	0
3049 V0015 H8768 NA (13737) WOMEN'S GOLF SCHOLARSHIP	0	0	0	0	0
3049 V0015 H8769 NA (13736) MEN'S GOLF SCHOLARSHIP	0	0	0	0	0
EXPENDITURE TOTAL	0	395,677	74,292	7,534	477,503

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2021

<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	477,503	188,594	0	0	29,374	0	695,471
Softball Scholarship	0	0	0	0	50,000	0	50,000
Baseball Scholarship	0	0	0	0	70,000	0	70,000
SGA Scholarships	0	0	0	0	9,300	0	9,300
Men's Soccer Scholarship	0	0	0	0	75,000	0	75,000
Women's Soccer Scholarship	0	0	0	0	70,000	0	70,000
WOMEN'S GOLF SCHOLARSHIP	0	0	0	0	30,000	0	30,000
MEN'S GOLF SCHOLARSHIP	0	0	0	0	30,000	0	30,000
EXPENDITURE TOTAL	477,503	188,594	0	0	363,674	0	1,029,771

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STUDENT AFFAIRS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2021

<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 E0579 NA (13744) STUDENT ORIENTATION	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2021

<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 ORIENTATION	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0	0	0

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CAREER SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of CAREER SERVICES
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0036 E0395 NA (11409) CAREER SERVICES M&O	0	0	0	0	0
3049 V0036 E0524 NA (13098) Career Services Salaries	0	84,477	0	7,000	91,477
3054 V0036 E0396 NA (11411) CAREER SERV DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	84,477	0	7,000	91,477

Univ. of Houston - Victoria
 Cost Center Summary of CAREER SERVICES
 Fiscal Year 2021

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CAREER SERVICES M&O	0	0	0	0	12,558	0	12,558
Career Services Salaries	91,477	33,229	0	0	0	0	124,706
CAREER SERV DISC	0	0	0	0	320	0	320
EXPENDITURE TOTAL	91,477	33,229	0	0	12,878	0	137,584

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STUDENT & JUDICIAL SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT & JUDICIAL SERVICES
 Fiscal Year 2021

<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 V0004 E0393 NA (13573) Disability Stu Serv Salaries	0	48,546	0	0	48,546
3049 V0004 E0395 NA (13587) CAREER SERVICES M&O	0	0	0	0	0
3049 V0004 E0420 NA (13586) CRS STUDENT SERVICES EVENTS	0	0	0	0	0
3049 V0004 E0465 NA (13576) Counseling Center M&O	0	0	0	0	0
3049 V0004 E0481 NA (13880) Jaguar Journey	0	0	0	0	0
3049 V0004 E0492 NA (13592) SHUTTLE SERVICES SALARIES	0	0	56,732	0	56,732
3049 V0004 E0496 NA (13591) YMCA Stu Memberships	0	0	0	0	0
3049 V0004 E0509 NA (13575) COUNSELING CENTER SALARIES	0	140,291	0	0	140,291
3049 V0004 E0522 NA (13590) Health Services	0	0	0	0	0
3049 V0004 E0524 NA (13574) Career Services Salaries	0	0	0	0	0
3049 V0004 E0552 NA (13596) Student Services M&O	0	0	0	500	500
3049 V0004 E0581 NA (13773) STUDENT SERVICES SALARIES	0	71,215	30,444	0	101,659
3049 V0004 E0587 NA (13867) Shuttle Services M&O	0	0	0	0	0
3049 V0004 E0588 NA (13866) Disability Student Serv M&O	0	0	0	0	0
3054 V0004 E0284 NA (13580) STUDENT SERVICES DISC	0	0	0	0	0
3054 V0004 E0396 NA (13593) CAREER SERV DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	260,052	87,176	500	347,728

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT & JUDICIAL SERVICES
 Fiscal Year 2021

<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>
Disability Stu Serv Salaries	48,546	20,390	0	0	0	0	68,936
CAREER SERVICES M&O	0	0	0	0	0	0	0
CRS STUDENT SERVICES EVENTS	0	0	0	0	0	0	0
Counseling Center M&O	0	0	0	0	13,729	0	13,729
Jaguar Journey	0	0	0	0	6,870	0	6,870
SHUTTLE SERVICES SALARIES	56,732	31,521	0	0	0	0	88,253
YMCA Stu Memberships	0	0	0	0	44,000	0	44,000
COUNSELING CENTER SALARIES	140,291	51,089	0	0	0	0	191,380
Health Services	0	0	0	0	35,200	0	35,200
Career Services Salaries	0	0	0	0	0	0	0
Student Services M&O	500	780	0	0	7,270	0	8,550
STUDENT SERVICES SALARIES	101,659	33,090	0	0	0	0	134,749
Shuttle Services M&O	0	0	0	0	76,219	0	76,219
Disability Student Serv M&O	0	0	0	0	11,893	0	11,893
STUDENT SERVICES DISC	0	0	0	0	320	0	320
CAREER SERV DISC	0	0	0	0	0	0	0
EXPENDITURE TOTAL	347,728	136,870	0	0	195,501	0	680,099

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STUDENT LIFE

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE
 Fiscal Year 2021

<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	8,915	8,915
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 Life Salaries	0	181,130	26,539	14,000	221,669
3049 V0025 E0550 NA (13549) Cheer Team	0	0	0	0	0
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	181,130	26,539	22,915	230,584

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE
 Fiscal Year 2021

<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	7,550	0	7,550
STUDENT RELATIONS	8,915	1,118	0	0	6,686	0	16,719
Jaguar Journey	0	0	0	0	0	0	0
JAX MASCOT PROGRAM	0	0	0	0	3,203	0	3,203
PARENT PROGRAMMING	0	0	0	0	1,201	0	1,201
STUDENT DEVELOPMENT PROGRAM	0	0	0	0	5,024	0	5,024
LGBTQ PROGRAMMING EFFORTS	0	0	0	0	1,441	0	1,441
STUDENT ACTIVITIES	0	0	0	0	29,286	0	29,286
STUDENT LIFE INTRAMURAL SPORTS	0	0	0	0	19,666	0	19,666
Student Life Salaries	221,669	89,022	0	0	0	0	310,691
Cheer Team	0	0	0	0	1,320	0	1,320
STU REL DISC	0	0	0	0	160	0	160
EXPENDITURE TOTAL	230,584	90,140	0	0	75,537	0	396,261

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STUDENT ORGANIZATIONS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT ORGANIZATIONS
 Fiscal Year 2021

<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 2021

<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	13,342	0	13,342
STUDENT ORGANIZATION	0	0	0	0	11,000	0	11,000
EXPENDITURE TOTAL	0	0	0	0	24,342	0	24,342

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RESIDENTIAL LIFE

Univ. of Houston - Victoria
 Cost Center Summary of RESIDENTIAL LIFE
 Fiscal Year 2021

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3056 V0061 I0210 NA (12424) Jaguar Hall Operating	0	43,649	8,068	7,200	58,917
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	29,618	5,474	0	35,092
3056 V0061 I0247 NA (12792) Jag Suites Operating	0	37,413	6,916	0	44,329
3056 V0061 I0283 NA (13840) SMITH HALL OPERATING	0	45,206	8,357	0	53,563
EXPENDITURE TOTAL	0	155,886	28,815	7,200	191,901

Univ. of Houston - Victoria
 Cost Center Summary of RESIDENTIAL LIFE
 Fiscal Year 2021

<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>
Jaguar Hall Operating	58,917	22,900	0	0	574,085	0	655,902
Jaguar Court Operating	35,092	13,330	0	0	491,999	0	540,421
Jag Suites Operating	44,329	16,285	0	0	861,227	0	921,841
SMITH HALL OPERATING	53,563	18,220	0	0	1,461,332	0	1,533,115
EXPENDITURE TOTAL	191,901	70,735	0	0	3,388,643	0	3,651,279

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2021

<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
3050 V0010 I0271 NA (13392) Debt Service- Student Center	0	0	0	0	0
3052 V0010 E0557 NA (13679) UHV Rec & Wellness Center	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 2021

<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	123,761	0	123,761
Debt Service- Student Center	0	0	0	0	933,750	0	933,750
UHV Rec & Wellness Center	0	0	0	0	510,547	0	510,547
Student Housing Contingencies	0	0	0	0	586,355	0	586,355
EXPENDITURE TOTAL	0	0	0	0	2,154,413	0	2,154,413

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2021

<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	0	0	0
3056 V0012 I0599 NA (13523) Soph Housing Debt Service MO	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2021

<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	0	0	0	0	0	0	0
Soph Housing Debt Service MOU	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0	0	0

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BUSINESS SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2021

<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 V0013 E0526 NA (13103) Credit Card 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 2021

<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>
Credit Card Fees	0	0	0	0	70,000	0	70,000
Student Meal Plan	0	0	0	0	123,115	0	123,115
EXPENDITURE TOTAL	0	0	0	0	193,115	0	193,115

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FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2021

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3056 V0030 I0210 NA (13251) Jaguar Hall Operating	0	10,068	48,671	0	58,739
3056 V0030 I0228 NA (13250) Jaguar Court Operating	0	6,832	33,029	0	39,861
3056 V0030 I0247 NA (13249) Jag Suites Operating	0	8,629	41,720	0	50,349
3056 V0030 I0283 NA (13841) SMITH HALL OPERATING	0	10,427	50,409	0	60,836
EXPENDITURE TOTAL	0	35,956	173,829	0	209,785

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2021

<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>
Jaguar Hall Operating	58,739	24,570	0	0	320,338	0	403,647
Jaguar Court Operating	39,861	14,413	0	0	273,748	0	328,022
Jag Suites Operating	50,349	25,135	0	0	313,595	0	389,079
SMITH HALL OPERATING	60,836	20,340	0	0	216,130	0	297,306
EXPENDITURE TOTAL	209,785	84,458	0	0	1,123,811	0	1,418,054