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UNIVERSITY OF HOUSTON-VICTORIA

Budget for the Fiscal Year 2018

Approved by the Board of Regents

University of Houston System

Houston, Texas

August 2017

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Univ. of Houston - Victoria
Operating Budget
Key To Symbols
For Fiscal Year 2018

<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.

3.12 Workload and Compensation

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

3.12.1 Teaching Workload Expectation

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

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

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

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

3.12.1.1 Minimum Course Enrollments

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

3.12.1.2 Course Load Modification

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

3.12.1.3 Overload Teaching

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

3.12.1.4 Summer Scheduling and Compensation

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

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

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

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

3.12.1.5 Faculty Availability

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

3.12.1.6 Academic Advising

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

3.12.1.7 Office Hours

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

1. Faculty shall schedule and maintain a minimum of one office hour per week, per course, at times convenient to students and be available by appointment.
2. Faculty shall post office hours on or near the faculty office door and in syllabi. Faculty are required to notify the school dean's or department chair's office of office hours.
3. When office hours cannot be kept as scheduled or must be changed, school administrative assistants shall be informed, and notices shall be posted in the on-line class, on the classroom door, or near the faculty office door.
4. Faculty will indicate in the course syllabus the expected time frame for responding to online student inquiries. When unusual circumstances will prevent regular access, faculty will post this information in the online course(s) affected.

3.12.2 Research/Scholarship Workload Standard

Research/scholarship activities include the work done by faculty members outside the classroom. All faculty members at UHV are expected to participate in scholarly activities, such as, engaging in the design and implementation of new studies and publication of results, grant proposal submission, contributions to knowledge in their professional fields, or creative activities that are closely connected and appropriate to their disciplines.

3.12.3 Service Workload Standard

Faculty members are expected to participate in service to the school, university, profession, and the community. Service may contribute to teaching or scholarly activities. Examples of service activities include participation in program development and assessment, service to students

and student organizations, service to professional societies, and service to the greater community.

3.12.4 Salary and Method of Payment

Appointments of full-time faculty are based on nine months of teaching. All full-time faculty have the option of being paid in nine or 12 equal monthly payments; this option shall be exercised at the beginning of each fiscal year, and the election of either option is irrevocable for that fiscal year. Employees on grants shall comply with the expiration date for the fiscal year.

Full-time faculty members employed during the summer are paid on a per-semester credit-hour basis. Salaries for summer teaching are based on the salary rates of the previous academic year.

3.12.5 Salary Supplementation from Research Funds or External Grants

Faculty members whose compensation includes funds from external grants administered by the university shall not exceed 100% of their annualized salary. This provision includes compensation for assisting grant projects directed by other UHV employees, unless under justifiable circumstances as allowed by the grantor and approved by the dean or supervising administrator. Faculty members are free to serve as paid consultants or evaluators, as well as in other capacities, on grant projects administered by other institutions, so long as they comply with Board of Regents' policies governing conflicts of interest, disclosures, and external compensation. (See *Faculty Manual*, Sections 3.11.6 - 3.11.9.)

3.12.6 Conflicts of Interest

This section is taken directly from the [UH System Board of Regents Policies, Section VI, 57.08-Conflicts of Interest.](#)

All members of the board and employees of the system and its component institutions shall adhere to and be furnished a copy of the Statutory Standards of Conduct for State Employees, Section 572.051, Texas Government Code, and shall avoid conflicts of interest, generally described as the use of one's university employment or position to obtain unauthorized privileges, benefits, or things of value for oneself or others, including the following:

57.08.1 No board member or employee shall solicit, engage, or agree to accept any privilege, benefit or thing of value for the exercise of his or her discretion, influence, or powers as an employee or regent, except as is allowed by law.

57.08.2 No board member or employee shall accept any privilege, benefit, or thing of value that might influence him or her in the discharge of his or her duties as an employee or regent.

57.08.3 No board member or employee shall use his or her position to secure special privileges or exemptions for himself or herself or others, except as is allowed by law.

57.08.4 No board member or employee may be an officer, agent, employee, or member of, or own an interest in a professional activity that foreseeably might require or induce him or her to disclose confidential information acquired by reason of his or her system position.

57.08.5 No board member or employee shall accept employment or engage in any business or professional activity that foreseeably might require or induce him or her to disclose confidential information acquired by reason of his or her system position.

57.08.6 No board member or employee shall disclose confidential information gained by reason of his or her system position, nor shall he or she otherwise use such information for his or her personal gain or benefit.

57.08.7 No board member or employee shall transact any business for the system with any entity of which he or she is an officer, agent, employee, or member, or in which he or she owns a significant interest.

57.08.8 No board member or employee shall make personal investments in any enterprise that foreseeably might create a substantial conflict between his or her private interests and the system's interests.

57.08.9 No board member or employee shall accept other employment that might impair his or her independence of judgment in the performance of his or her system duties.

57.08.10 No board member or employee shall receive any compensation for his or her services to the system from any source other than the State of Texas except as is allowed by law.

57.08.11 No board member or employee who exercises discretion in connection with contracts, purchases, payments, claims, or other pecuniary transactions shall solicit, accept, or agree to accept any benefit from a person or entity the employee knows or should know is or is likely to become financially interested in such transactions.

Failure of any employee to comply with the foregoing shall constitute grounds for discharge or other disciplinary action. (05/17/07)

EDUCATION AND GENERAL

Univ. of Houston - Victoria
 Estimated EDUCATION AND GENERAL
 Funds Available
 Fiscal Year 2018

Source of Funds

Total Revenue

Tuition and Fees

TUITION	6,494,245
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	4,000
REMISSIONS AND EXEMPTIONS	<u>-367,304</u>
SUB-TOTAL Tuition and Fees	6,130,941

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	13,830,018
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	899
STAFF BENEFITS APPROPRIATION	3,692,708
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	17,523,625

FEDERAL CONTRACTS AND GRANTS

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	22,838
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	7,275
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	23,684,679

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	4,275,861
HEAF TRANSFER TO PLANT	-1,495,000
INTERFUND TRANSFERS	-804,442
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	1,976,419

SUB-TOTAL Transfers - Net

1,976,419

BUDGETED FUND BALANCE	204,637
RECOVERED COSTS	<u>0</u>

TOTAL Sources

25,865,735

Univ. of Houston - Victoria
 Estimated EDUCATION AND GENERAL Expenditures
 Fiscal Year 2018

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	877,259
UNIVERSITY ADVANCEMENT	0
HUMAN RESOURCES	<u>102,501</u>
SUB-TOTAL OFFICE OF THE PRESIDENT	979,760
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	924,507
ENROLLMENT MANAGEMENT	87,016
ARTS AND SCIENCES	4,698,057
BUSINESS ADMINISTRATION	5,591,242
SCH EDU HEALTH PROF & HUM DEV	3,070,357
INACTIVE-SCH OF NURSING	<u>0</u>
SUB-TOTAL ACADEMIC AFFAIRS	14,371,179
INACTIVE-REG OUTREACH PH-LVL3	
INACTIVE-REG OUTREACH PH-LVL4	
INACTIVE-COMMUNITY DEVELOPMENT	<u>0</u>
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL4	0
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL3	0
STUDENT AFFAIRS	
STUDENT AFFAIRS	<u>0</u>
SUB-TOTAL STUDENT AFFAIRS	0
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	1,636,733
BUDGET	0
BUSINESS SERVICES	0
FINANCE	6,080,738
INACTIVE-ADMIN TECH SVCS	0
TECHNOLOGY SERVICES	1,986,931
PLANT OPERATIONS	810,394
CAPITAL PROJECT & CONSTRUCT	<u>0</u>
SUB-TOTAL ADMINISTRATION AND FINANCE	10,514,796
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	<u>0</u>
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	25,865,735

Univ. of Houston - Victoria
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2018

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	63,131	0	0	63,131
MARKETING & COMMUNICATIONS	0	573,033	32,856	0	605,889
SPECIAL EVENTS	0	39,443	37,646	1,378	78,467
HUMAN RESOURCES	0	52,501	0	0	52,501
PROVOST	0	90,904	0	4,608	95,512
LIBRARY	0	0	0	0	0
INSTITUTIONAL EFFECTIVENESS	0	142,422	30,736	0	173,158
OFF OF INTL PROGRAMS	0	182,923	30,736	0	213,659
RES DEV & SPONS PROG	0	178,353	0	0	178,353
SCHOOL OF ARTS & SCIENCES	3,943,054	487,564	158,461	108,978	4,698,057
SCHOOL OF BUSINESS ADMIN	4,842,823	537,257	57,985	0	5,438,065
SMALL BUSINESS DEVELOPMENT CTR	0	113,191	13,103	3,500	129,794
SCH OF ED HEALTH PRO & HUM DEV	2,227,014	458,956	24,054	29,895	2,739,919
SOEHPHD NURSING PROGRAM	125,401	177,893	27,144	0	330,438
FINANCIAL AID	0	0	0	0	0
LEAD & STUDENT RECRUITMENT	0	63,279	0	0	63,279
ADMINISTRATION & FINANCE	0	0	0	0	0
TECHNOLOGY SERVICES	0	973,424	172,857	0	1,146,281
FINANCE	0	422,155	98,058	0	520,213
FACILITIES SERVICES	0	172,256	578,353	8,785	759,394
TOTAL EDUCATION AND GENERAL	11,138,292	4,728,685	1,261,989	157,144	17,286,110

Univ. of Houston - Victoria
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2018

<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	63,131	0	0	0	129,772	0	192,903
MARKETING & COMMUNICATIONS	605,889	0	0	0	0	0	605,889
SPECIAL EVENTS	78,467	0	0	0	0	0	78,467
HUMAN RESOURCES	52,501	0	0	0	50,000	0	102,501
PROVOST	95,512	0	0	0	190,325	0	285,837
LIBRARY	0	0	0	0	73,500	0	73,500
INSTITUTIONAL EFFECTIVENESS	173,158	0	0	0	0	0	173,158
OFF OF INTL PROGRAMS	213,659	0	0	0	0	0	213,659
RES DEV & SPONS PROG	178,353	0	0	0	0	0	178,353
SCHOOL OF ARTS & SCIENCES	4,698,057	0	0	0	0	0	4,698,057
SCHOOL OF BUSINESS ADMIN	5,438,065	0	0	0	0	0	5,438,065
SMALL BUSINESS DEVELOPMENT	129,794	0	0	0	23,383	0	153,177
SCH OF ED HEALTH PRO & HUM	2,739,919	0	0	0	0	0	2,739,919
SOEHPHD NURSING PROGRAM	330,438	0	0	0	0	0	330,438
FINANCIAL AID	0	0	0	0	23,737	0	23,737
LEAD & STUDENT RECRUITMENT	63,279	0	0	0	0	0	63,279
ADMINISTRATION & FINANCE	0	0	0	0	936,733	700,000	1,636,733
TECHNOLOGY SERVICES	1,146,281	0	0	0	340,650	500,000	1,986,931
FINANCE	520,213	5,560,525	0	0	0	0	6,080,738
FACILITIES SERVICES	759,394	0	0	0	51,000	0	810,394
TOTAL EDUCATION AND GENERAL	17,286,110	5,560,525	0	0	1,819,100	1,200,000	25,865,735

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	63,131	0	0	63,131
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	63,131	0	0	63,131
1061 V0059 D0486 NA (13422) Web Services Salaries	0	241,729	0	0	241,729
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	331,304	32,856	0	364,160
SUBTOTAL FOR MARKETING & COMMUNICATIONS	0	573,033	32,856	0	605,889
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	39,443	37,646	1,378	78,467
SUBTOTAL FOR SPECIAL EVENTS	0	39,443	37,646	1,378	78,467
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
1061 V0011 F0991 NA (13358) Title IX Salaries	0	52,501	0	0	52,501
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
SUBTOTAL FOR HUMAN RESOURCES	0	52,501	0	0	52,501
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
1008 V0005 D0485 NA (13421) HEAF-Comp Software Contingen	0	0	0	0	0
1061 V0005 D0207 NA (11712) INSTIT RESEARCH	0	0	0	0	0
1061 V0005 D0288 NA (11246) FACULTY HOME OFFICE STIPEND	0	0	0	4,608	4,608
1061 V0005 D0323 NA (11709) PROVOST OFFICE	0	90,904	0	0	90,904
1125 V0005 B0234 NA (13112) Comprehensive Research Fund	0	0	0	0	0
SUBTOTAL FOR PROVOST	0	90,904	0	4,608	95,512
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	142,422	30,736	0	173,158
SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS	0	142,422	30,736	0	173,158
1061 V0008 D0447 NA (13159) International Prog Salaries	0	182,923	30,736	0	213,659
SUBTOTAL FOR OFF OF INTL PROGRAMS	0	182,923	30,736	0	213,659
1061 V0057 B0230 NA (12226) Research Salaries	0	178,353	0	0	178,353
SUBTOTAL FOR RES DEV & SPONS PROG	0	178,353	0	0	178,353
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	487,564	158,461	0	646,025
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,181,369	0	0	108,978	3,290,347
1062 V0017 A0215 NA (13030) A&S FAC SALARIES	761,685	0	0	0	761,685
SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES	3,943,054	487,564	158,461	108,978	4,698,057
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	413,149	57,985	0	471,134
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	2,658,974	124,108	0	0	2,783,082
1062 V0019 A0436 NA (13031) BUS FAC SALARIES GRD	2,183,849	0	0	0	2,183,849
SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	4,842,823	537,257	57,985	0	5,438,065
1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	113,191	13,103	3,500	129,794
SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR	0	113,191	13,103	3,500	129,794
1061 V0021 A0221 NA (10743) EDU STAFF SAL	0	372,545	24,054	0	396,599
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	1,609,701	86,411	0	4,500	1,700,612
1061 V0021 A0226 NA (10748) Off-Campus Instruc	0	0	0	25,395	25,395
1062 V0021 A0222 NA (13032) EDU FAC SALARIES	617,313	0	0	0	617,313
SUBTOTAL FOR SCH OF ED HEALTH PRO & HUM DEV	2,227,014	458,956	24,054	29,895	2,739,919
1061 V0069 A0437 NA (13178) MASTERS OF NURS SPECIAL ITEM	125,401	50,943	0	0	176,344
1061 V0069 D0461 NA (13257) Nursing Program Salaries	0	126,950	27,144	0	154,094
SUBTOTAL FOR SOEHPHD NURSING PROGRAM	125,401	177,893	27,144	0	330,438
1015 V0015 H0657 NA (13205) TX CWS 17	0	0	0	0	0
1015 V0015 H0673 NA (13401) TX CWS 18	0	0	0	0	0
1020 V0015 H0203 NA (10653) LIC PLT SCHOLARSHIPS	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	0
1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM	0	63,279	0	0	63,279
SUBTOTAL FOR LEAD & STUDENT RECRUITMENT	0	63,279	0	0	63,279
1008 V0010 D0287 NA (11229) HEAF-ACADEMIC CONTINGENCY	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
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	430,443	146,235	0	576,678
1061 V0016 F0632 NA (13258) IT/INSTIT SUPP SALARIES	0	542,981	26,622	0	569,603
SUBTOTAL FOR TECHNOLOGY SERVICES	0	973,424	172,857	0	1,146,281
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

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES STAFF SAL	63,131	0	0	0	0	0	63,131
CONTINGENCIES	0	0	0	0	95,000	0	95,000
1062 Contingencies	0	0	0	0	34,772	0	34,772
SUBTOTAL FOR PRESIDENT	63,131	0	0	0	129,772	0	192,903
Web Services Salaries	241,729	0	0	0	0	0	241,729
MARKETING SALARIES	364,160	0	0	0	0	0	364,160
SUBTOTAL FOR MARKETING & CO	605,889	0	0	0	0	0	605,889
SPECIAL EVENTS	78,467	0	0	0	0	0	78,467
SUBTOTAL FOR SPECIAL EVENTS	78,467	0	0	0	0	0	78,467
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
Title IX Salaries	52,501	0	0	0	0	0	52,501
WORK COMP INS-FD 2	0	0	0	0	5,000	0	5,000
SUBTOTAL FOR HUMAN RESOURCE	52,501	0	0	0	50,000	0	102,501
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	120,000	0	120,000
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	14,178	0	14,178
HEAF-Comp Software Contingency	0	0	0	0	44,800	0	44,800
INSTIT RESEARCH	0	0	0	0	0	0	0
FACULTY HOME OFFICE STIPEND	4,608	0	0	0	0	0	4,608
PROVOST OFFICE	90,904	0	0	0	0	0	90,904
Comprehensive Research Fund	0	0	0	0	11,347	0	11,347
SUBTOTAL FOR PROVOST	95,512	0	0	0	190,325	0	285,837
Library HEAF	0	0	0	0	55,000	0	55,000
HEAF-LIBRARY MEDIA	0	0	0	0	18,500	0	18,500
SUBTOTAL FOR LIBRARY	0	0	0	0	73,500	0	73,500
Institutional Effect Salary	173,158	0	0	0	0	0	173,158
SUBTOTAL FOR INSTITUTIONAL	173,158	0	0	0	0	0	173,158
International Prog Salaries	213,659	0	0	0	0	0	213,659
SUBTOTAL FOR OFF OF INTL PR	213,659	0	0	0	0	0	213,659
Research Salaries	178,353	0	0	0	0	0	178,353
SUBTOTAL FOR RES DEV & SPON	178,353	0	0	0	0	0	178,353
A&S STAFF SAL	646,025	0	0	0	0	0	646,025
A&S FAC SALARIES	3,290,347	0	0	0	0	0	3,290,347
A&S FAC SALARIES	761,685	0	0	0	0	0	761,685
SUBTOTAL FOR SCHOOL OF ARTS	4,698,057	0	0	0	0	0	4,698,057
BUS STAFF SAL	471,134	0	0	0	0	0	471,134
BUS FAC SALARIES	2,783,082	0	0	0	0	0	2,783,082
BUS FAC SALARIES GRD	2,183,849	0	0	0	0	0	2,183,849
SUBTOTAL FOR SCHOOL OF BUSI	5,438,065	0	0	0	0	0	5,438,065
SMALL BUS DEV CENTER	129,794	0	0	0	23,383	0	153,177
SUBTOTAL FOR SMALL BUSINESS	129,794	0	0	0	23,383	0	153,177
EDU STAFF SAL	396,599	0	0	0	0	0	396,599
EDU FAC SALARIES	1,700,612	0	0	0	0	0	1,700,612
Off-Campus Instruc	25,395	0	0	0	0	0	25,395
EDU FAC SALARIES	617,313	0	0	0	0	0	617,313
SUBTOTAL FOR SCH OF ED HEAL	2,739,919	0	0	0	0	0	2,739,919
MASTERS OF NURS SPECIAL ITEM	176,344	0	0	0	0	0	176,344
Nursing Program Salaries	154,094	0	0	0	0	0	154,094
SUBTOTAL FOR SOEHPHD NURSIN	330,438	0	0	0	0	0	330,438
TX CWS 17	0	0	0	0	0	0	0
TX CWS 18	0	0	0	0	22,838	0	22,838
LIC PLT SCHOLARSHIPS	0	0	0	0	899	0	899
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	23,737	0	23,737
L.E.A.D. PROGRAM	63,279	0	0	0	0	0	63,279
SUBTOTAL FOR LEAD & STUDENT	63,279	0	0	0	0	0	63,279
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0	0	0
Debt Service-STEM Building	0	0	0	0	786,875	0	786,875
HEAF-ADMIN CONTINGENCY	0	0	0	0	149,858	700,000	849,858
SUBTOTAL FOR ADMINISTRATION	0	0	0	0	936,733	700,000	1,636,733
HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	184,445	200,000	384,445
HEAF INSTITUTIONAL SUPPORT	0	0	0	0	156,205	300,000	456,205
IT/ACAD SUPP/SALARIES	576,678	0	0	0	0	0	576,678
IT/INSTIT SUPP SALARIES	569,603	0	0	0	0	0	569,603
SUBTOTAL FOR TECHNOLOGY SER	1,146,281	0	0	0	340,650	500,000	1,986,931
INSUR-FD1-INSTRUC	0	753,244	0	0	0	0	753,244
INSUR-FD1-RESEARCH	0	23,373	0	0	0	0	23,373
INSUR-FD1-PUBL SVC	0	70,300	0	0	0	0	70,300
INSUR-FD1-ACAD SUPP	0	340,222	0	0	0	0	340,222
INSUR-FD1-STUD SVC	0	100,076	0	0	0	0	100,076
INSUR-FD1-INSTIT SUPP	0	290,670	0	0	0	0	290,670
INSUR-FD1-PHYS PLT	0	173,888	0	0	0	0	173,888
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	314,920	0	0	0	0	314,920
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	14,389	0	0	0	0	14,389
SM RETMT-ORP 6.00%-FD1-INSTIT	0	10,625	0	0	0	0	10,625
SM FICA-FD1-INSTRUC	0	617,916	0	0	0	0	617,916

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH	0	0	0	0	0
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC	0	0	0	0	0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP	0	0	0	0	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC	0	0	0	0	0
1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT	0	0	0	0	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0
1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC	0	0	0	0	0
1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH	0	0	0	0	0
1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC	0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP	0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC	0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE	0	422,155	98,058	0	520,213
1061 V0012 F0275 NA (10645) LONGEVITY-FD2-INSTIT SUPP	0	0	0	0	0
1061 V0012 G0220 NA (10648) LONGEVITY-FD2-PHYS PLT	0	0	0	0	0
1062 V0012 A0237 NA (10680) RETMT-ORP 1.19%-FD2-INSTRUCT	0	0	0	0	0
1062 V0012 A0238 NA (10633) INSUR-FD2-INSTRUC	0	0	0	0	0
1062 V0012 A0243 NA (10287) RETMT-ORP 1.31%-FD2-INSTRUC	0	0	0	0	0
1062 V0012 B0206 NA (10637) INSUR-FD2-RESEARCH	0	0	0	0	0
1062 V0012 C0212 NA (10137) INSUR-FD2-PUBL SVC	0	0	0	0	0
1062 V0012 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 D0231 NA (10634) INSUR-FD2-ACAD SUPP	0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 E0223 NA (10635) INSUR-FD2-STUD SVC	0	0	0	0	0
1062 V0012 F0270 NA (10636) INSUR-FD2-INSTIT SUPP	0	0	0	0	0
1062 V0012 G0219 NA (10638) INSUR-FD2-PHYS PLT	0	0	0	0	0
1074 V0012 A0232 NA (10690) SM FICA-FD2-INSTRUC	0	0	0	0	0
1077 V0012 A0242 NA (10657) SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0
1080 V0012 A0236 NA (10735) SM RETMT-ORP 6.00%-FD2-INSTR	0	0	0	0	0
SUBTOTAL FOR FINANCE	0	422,155	98,058	0	520,213
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) Facilities Services	0	65,001	96,071	0	161,072
1061 V0030 G0210 NA (10546) BLDG MAINT	0	50,001	151,591	10	201,602
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES	0	57,254	272,330	8,375	337,959
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	58,361	400	58,761
SUBTOTAL FOR FACILITIES SERVICES	0	172,256	578,353	8,785	759,394
EXPENDITURE TOTAL	11,138,292	4,728,685	1,261,989	157,144	17,286,110

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2018

<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>
SM FICA-FD1-RESEARCH	0	10,619	0	0	0	0	10,619
SM FICA-FD1-PUBL SVC	0	23,248	0	0	0	0	23,248
SM FICA-FD1-ACAD SUPP	0	146,698	0	0	0	0	146,698
SM FICA-FD1-STUD SVC	0	34,841	0	0	0	0	34,841
SM FICA-FD1-INSTIT SUPP	0	130,067	0	0	0	0	130,067
SM FICA-FD1-PHYS PLT	0	55,952	0	0	0	0	55,952
SM RETMT-TRS-FD1-INSTRUC	0	243,166	0	0	0	0	243,166
SM RETMT-TRS-FD1-RESEARCH	0	9,785	0	0	0	0	9,785
SM RETMT-TRS-FD1-PUBL SVC	0	20,298	0	0	0	0	20,298
SM RETMT-TRS-FD1-ACAD SUPP	0	120,592	0	0	0	0	120,592
SM RETMT-TRS-FD1-STUDENT SVC	0	33,024	0	0	0	0	33,024
SM RETMT-TRS-FD1-INSTIT SUPP	0	105,585	0	0	0	0	105,585
SM RETMT-TRS-FD1-PHYS PLT	0	49,210	0	0	0	0	49,210
LONGEVITY-FD2-INSTRUC	0	41,555	0	0	0	0	41,555
LONGEVITY-FD1-RESEARCH	0	2,833	0	0	0	0	2,833
LONGEVITY-FD2-PUBL SVC	0	6,079	0	0	0	0	6,079
LONGEVITY-FD2-ACAD SUPP	0	47,986	0	0	0	0	47,986
LONGEVITY-FD2-STUD SVC	0	4,601	0	0	0	0	4,601
FINANCE	520,213	0	0	0	0	0	520,213
LONGEVITY-FD2-INSTIT SUPP	0	41,995	0	0	0	0	41,995
LONGEVITY-FD2-PHYS PLT	0	14,945	0	0	0	0	14,945
RETMT-ORP 1.19%-FD2-INSTRUCT	0	12,484	0	0	0	0	12,484
INSUR-FD2-INSTRUC	0	1,120,607	0	0	0	0	1,120,607
RETMT-ORP 1.31%-FD2-INSTRUC	0	11,415	0	0	0	0	11,415
INSUR-FD2-RESEARCH	0	0	0	0	0	0	0
INSUR-FD2-PUBL SVC	0	0	0	0	0	0	0
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	2,088	0	0	0	0	2,088
INSUR-FD2-ACAD SUPP	0	0	0	0	0	0	0
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	1,911	0	0	0	0	1,911
INSUR-FD2-STUD SVC	0	0	0	0	0	0	0
INSUR-FD2-INSTIT SUPP	0	0	0	0	0	0	0
INSUR-FD2-PHYS PLT	0	0	0	0	0	0	0
SM FICA-FD2-INSTRUC	0	293,743	0	0	0	0	293,743
SM RETMT-TRS-FD2-INSTRUC	0	167,617	0	0	0	0	167,617
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	97,958	0	0	0	0	97,958
SUBTOTAL FOR FINANCE	520,213	5,560,525	0	0	0	0	6,080,738
HEAF - PLANT SUPPORT	0	0	0	0	51,000	0	51,000
Facilities Services	161,072	0	0	0	0	0	161,072
BLDG MAINT	201,602	0	0	0	0	0	201,602
CUSTODIAL SERVICES	337,959	0	0	0	0	0	337,959
GRNDS MAINT	58,761	0	0	0	0	0	58,761
SUBTOTAL FOR FACILITIES SER	759,394	0	0	0	51,000	0	810,394
EXPENDITURE TOTAL	17,286,110	5,560,525	0	0	1,819,100	1,200,000	25,865,735

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	63,131	0	0	63,131
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	63,131	0	0	63,131

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRES STAFF SAL	63,131	0	0	0	0	0	63,131
CONTINGENCIES	0	0	0	0	95,000	0	95,000
1062 Contingencies	0	0	0	0	34,772	0	34,772
EXPENDITURE TOTAL	63,131	0	0	0	129,772	0	192,903

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MARKETING & COMMUNICATIONS

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING & COMMUNICATIONS
 Fiscal Year 2018

<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 V0059 D0486 NA (13422) Web Services Salaries	0	241,729	0	0	241,729
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	331,304	32,856	0	364,160
EXPENDITURE TOTAL	0	573,033	32,856	0	605,889

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING & COMMUNICATIONS
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Web Services Salaries	241,729	0	0	0	0	0	241,729
MARKETING SALARIES	364,160	0	0	0	0	0	364,160
EXPENDITURE TOTAL	605,889	0	0	0	0	0	605,889

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	39,443	37,646	1,378	78,467
EXPENDITURE TOTAL	0	39,443	37,646	1,378	78,467

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SPECIAL EVENTS	78,467	0	0	0	0	0	78,467
EXPENDITURE TOTAL	78,467	0	0	0	0	0	78,467

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HUMAN RESOURCES

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2018

<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 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
1061 V0011 F0991 NA (13358) Title IX Salaries	0	52,501	0	0	52,501
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
EXPENDITURE TOTAL	0	52,501	0	0	52,501

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2018

<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>
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
Title IX Salaries	52,501	0	0	0	0	0	52,501
WORK COMP INS-FD 2	0	0	0	0	5,000	0	5,000
EXPENDITURE TOTAL	52,501	0	0	0	50,000	0	102,501

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PROVOST

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2018

<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
1008 V0005 D0485 NA (13421) HEAF-Comp Software Contingen	0	0	0	0	0
1061 V0005 D0207 NA (11712) INSTIT RESEARCH	0	0	0	0	0
1061 V0005 D0288 NA (11246) FACULTY HOME OFFICE STIPEND	0	0	0	4,608	4,608
1061 V0005 D0323 NA (11709) PROVOST OFFICE	0	90,904	0	0	90,904
1125 V0005 B0234 NA (13112) Comprehensive Research Fund	0	0	0	0	0
EXPENDITURE TOTAL	0	90,904	0	4,608	95,512

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2018

<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	120,000	0	120,000
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	14,178	0	14,178
HEAF-Comp Software Contingency	0	0	0	0	44,800	0	44,800
INSTIT RESEARCH	0	0	0	0	0	0	0
FACULTY HOME OFFICE STIPEND	4,608	0	0	0	0	0	4,608
PROVOST OFFICE	90,904	0	0	0	0	0	90,904
Comprehensive Research Fund	0	0	0	0	11,347	0	11,347
EXPENDITURE TOTAL	95,512	0	0	0	190,325	0	285,837

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LIBRARY

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2018

<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 2018

<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	55,000	0	55,000
HEAF-LIBRARY MEDIA	0	0	0	0	18,500	0	18,500
EXPENDITURE TOTAL	0	0	0	0	73,500	0	73,500

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INSTITUTIONAL EFFECTIVENESS

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0031 F0618 NA (12551) Institutional Effect Salary	0	142,422	30,736	0	173,158
EXPENDITURE TOTAL	0	142,422	30,736	0	173,158

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2018

<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	173,158	0	0	0	0	0	173,158
EXPENDITURE TOTAL	173,158	0	0	0	0	0	173,158

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OFF OF INTL PROGRAMS

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2018

<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	182,923	30,736	0	213,659
EXPENDITURE TOTAL	0	182,923	30,736	0	213,659

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2018

<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	213,659	0	0	0	0	0	213,659
EXPENDITURE TOTAL	213,659	0	0	0	0	0	213,659

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RES DEV & SPONS PROG

Univ. of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0057 B0230 NA (12226) Research Salaries	0	178,353	0	0	178,353
EXPENDITURE TOTAL	0	178,353	0	0	178,353

Univ. of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 Fiscal Year 2018

<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	178,353	0	0	0	0	0	178,353
EXPENDITURE TOTAL	178,353	0	0	0	0	0	178,353

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SCHOOL OF ARTS & SCIENCES

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	487,564	158,461	0	646,025
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,181,369	0	0	108,978	3,290,347
1062 V0017 A0215 NA (13030) A&S FAC SALARIES	761,685	0	0	0	761,685
EXPENDITURE TOTAL	3,943,054	487,564	158,461	108,978	4,698,057

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
A&S STAFF SAL	646,025	0	0	0	0	0	646,025
A&S FAC SALARIES	3,290,347	0	0	0	0	0	3,290,347
A&S FAC SALARIES	761,685	0	0	0	0	0	761,685
EXPENDITURE TOTAL	4,698,057	0	0	0	0	0	4,698,057

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SCHOOL OF BUSINESS ADMIN

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	413,149	57,985	0	471,134
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	2,658,974	124,108	0	0	2,783,082
1062 V0019 A0436 NA (13031) BUS FAC SALARIES GRD	2,183,849	0	0	0	2,183,849
EXPENDITURE TOTAL	4,842,823	537,257	57,985	0	5,438,065

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2018

<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	471,134	0	0	0	0	0	471,134
BUS FAC SALARIES	2,783,082	0	0	0	0	0	2,783,082
BUS FAC SALARIES GRD	2,183,849	0	0	0	0	0	2,183,849
EXPENDITURE TOTAL	5,438,065	0	0	0	0	0	5,438,065

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SMALL BUSINESS DEVELOPMENT CTR

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2018

<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 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	113,191	13,103	3,500	129,794
EXPENDITURE TOTAL	0	113,191	13,103	3,500	129,794

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2018

<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	129,794	0	0	0	23,383	0	153,177
EXPENDITURE TOTAL	129,794	0	0	0	23,383	0	153,177

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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 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0021 A0221 NA (10743) EDU STAFF SAL	0	372,545	24,054	0	396,599
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	1,609,701	86,411	0	4,500	1,700,612
1061 V0021 A0226 NA (10748) Off-Campus Instruc	0	0	0	25,395	25,395
1062 V0021 A0222 NA (13032) EDU FAC SALARIES	617,313	0	0	0	617,313
EXPENDITURE TOTAL	2,227,014	458,956	24,054	29,895	2,739,919

Univ. of Houston - Victoria
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
EDU STAFF SAL	396,599	0	0	0	0	0	396,599
EDU FAC SALARIES	1,700,612	0	0	0	0	0	1,700,612
Off-Campus Instruc	25,395	0	0	0	0	0	25,395
EDU FAC SALARIES	617,313	0	0	0	0	0	617,313
EXPENDITURE TOTAL	2,739,919	0	0	0	0	0	2,739,919

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SOEHPHD NURSING PROGRAM

Univ. of Houston - Victoria
 Cost Center Summary of SOEHPHD NURSING PROGRAM
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0069 A0437 NA (13178) MASTERS OF NURS SPECIAL ITEM	125,401	50,943	0	0	176,344
1061 V0069 D0461 NA (13257) Nursing Program Salaries	0	126,950	27,144	0	154,094
EXPENDITURE TOTAL	125,401	177,893	27,144	0	330,438

Univ. of Houston - Victoria
 Cost Center Summary of SOEHPHD NURSING PROGRAM
 Fiscal Year 2018

<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	176,344	0	0	0	0	0	176,344
Nursing Program Salaries	154,094	0	0	0	0	0	154,094
EXPENDITURE TOTAL	330,438	0	0	0	0	0	330,438

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1015 V0015 H0657 NA (13205) TX CWS 17	0	0	0	0	0
1015 V0015 H0673 NA (13401) TX CWS 18	0	0	0	0	0
1020 V0015 H0203 NA (10653) LIC PLT SCHOLARSHIPS	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
TX CWS 17	0	0	0	0	0	0	0
TX CWS 18	0	0	0	0	22,838	0	22,838
LIC_PLT SCHOLARSHIPS	0	0	0	0	899	0	899
EXPENDITURE TOTAL	0	0	0	0	23,737	0	23,737

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LEAD & STUDENT RECRUITMENT

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM	0	63,279	0	0	63,279
EXPENDITURE TOTAL	0	63,279	0	0	63,279

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
L.E.A.D. PROGRAM	63,279	0	0	0	0	0	63,279
EXPENDITURE TOTAL	63,279	0	0	0	0	0	63,279

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2018

<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 V0010 D0287 NA (11229) HEAF-ACADEMIC CONTINGENCY	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
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0	0	0
Debt Service-STEM Building	0	0	0	0	786,875	0	786,875
HEAF-ADMIN CONTINGENCY	0	0	0	0	149,858	700,000	849,858
EXPENDITURE TOTAL	0	0	0	0	936,733	700,000	1,636,733

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TECHNOLOGY SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of TECHNOLOGY SERVICES
 Fiscal Year 2018

<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	430,443	146,235	0	576,678
1061 V0016 F0632 NA (13258) IT/INSTIT SUPP SALARIES	0	542,981	26,622	0	569,603
EXPENDITURE TOTAL	0	973,424	172,857	0	1,146,281

Univ. of Houston - Victoria
 Cost Center Summary of TECHNOLOGY SERVICES
 Fiscal Year 2018

<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 INSTRUCTIONAL SUPPORT	0	0	0	0	184,445	200,000	384,445
HEAF INSTITUTIONAL SUPPORT	0	0	0	0	156,205	300,000	456,205
IT/ACAD SUPP/SALARIES	576,678	0	0	0	0	0	576,678
IT/INSTIT SUPP SALARIES	569,603	0	0	0	0	0	569,603
EXPENDITURE TOTAL	1,146,281	0	0	0	340,650	500,000	1,986,931

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2018

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-INSTIT	0	0	0	0	0
1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC	0	0	0	0	0
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH	0	0	0	0	0
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC	0	0	0	0	0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP	0	0	0	0	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC	0	0	0	0	0
1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT	0	0	0	0	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0
1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC	0	0	0	0	0
1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH	0	0	0	0	0
1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC	0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP	0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC	0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE	0	422,155	98,058	0	520,213
1061 V0012 F0275 NA (10645) LONGEVITY-FD2-INSTIT SUPP	0	0	0	0	0
1061 V0012 G0220 NA (10648) LONGEVITY-FD2-PHYS PLT	0	0	0	0	0
1062 V0012 A0237 NA (10680) RETMT-ORP 1.19%-FD2-INSTRUCT	0	0	0	0	0
1062 V0012 A0238 NA (10633) INSUR-FD2-INSTRUC	0	0	0	0	0
1062 V0012 A0243 NA (10287) RETMT-ORP 1.31%-FD2-INSTRUC	0	0	0	0	0
1062 V0012 B0206 NA (10637) INSUR-FD2-RESEARCH	0	0	0	0	0
1062 V0012 C0212 NA (10137) INSUR-FD2-PUBL SVC	0	0	0	0	0
1062 V0012 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 D0231 NA (10634) INSUR-FD2-ACAD SUPP	0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 E0223 NA (10635) INSUR-FD2-STUD SVC	0	0	0	0	0
1062 V0012 F0270 NA (10636) INSUR-FD2-INSTIT SUPP	0	0	0	0	0
1062 V0012 G0219 NA (10638) INSUR-FD2-PHYS PLT	0	0	0	0	0
1074 V0012 A0232 NA (10690) SM FICA-FD2-INSTRUC	0	0	0	0	0
1077 V0012 A0242 NA (10657) SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0
1080 V0012 A0236 NA (10735) SM RETMT-ORP 6.00%-FD2-INSTR	0	0	0	0	0
EXPENDITURE TOTAL	0	422,155	98,058	0	520,213

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2018

<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>
INSUR-FD1-INSTRUC	0	753,244	0	0	0	0	753,244
INSUR-FD1-RESEARCH	0	23,373	0	0	0	0	23,373
INSUR-FD1-PUBL SVC	0	70,300	0	0	0	0	70,300
INSUR-FD1-ACAD SUPP	0	340,222	0	0	0	0	340,222
INSUR-FD1-STUD SVC	0	100,076	0	0	0	0	100,076
INSUR-FD1-INSTIT SUPP	0	290,670	0	0	0	0	290,670
INSUR-FD1-PHYS PLT	0	173,888	0	0	0	0	173,888
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	314,920	0	0	0	0	314,920
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	14,389	0	0	0	0	14,389
SM RETMT-ORP 6.00%-FD1-INSTIT	0	10,625	0	0	0	0	10,625
SM FICA-FD1-INSTRUC	0	617,916	0	0	0	0	617,916
SM FICA-FD1-RESEARCH	0	10,619	0	0	0	0	10,619
SM FICA-FD1-PUBL SVC	0	23,248	0	0	0	0	23,248
SM FICA-FD1-ACAD SUPP	0	146,698	0	0	0	0	146,698
SM FICA-FD1-STUD SVC	0	34,841	0	0	0	0	34,841
SM FICA-FD1-INSTIT SUPP	0	130,067	0	0	0	0	130,067
SM FICA-FD1-PHYS PLT	0	55,952	0	0	0	0	55,952
SM RETMT-TRS-FD1-INSTRUC	0	243,166	0	0	0	0	243,166
SM RETMT-TRS-FD1-RESEARCH	0	9,785	0	0	0	0	9,785
SM RETMT-TRS-FD1-PUBL SVC	0	20,298	0	0	0	0	20,298
SM RETMT-TRS-FD1-ACAD SUPP	0	120,592	0	0	0	0	120,592
SM RETMT-TRS-FD1-STUDENT SVC	0	33,024	0	0	0	0	33,024
SM RETMT-TRS-FD1-INSTIT SUPP	0	105,585	0	0	0	0	105,585
SM RETMT-TRS-FD1-PHYS PLT	0	49,210	0	0	0	0	49,210
LONGEVITY-FD2-INSTRUC	0	41,555	0	0	0	0	41,555
LONGEVITY-FD1-RESEARCH	0	2,833	0	0	0	0	2,833
LONGEVITY-FD2-PUBL SVC	0	6,079	0	0	0	0	6,079
LONGEVITY-FD2-ACAD SUPP	0	47,986	0	0	0	0	47,986
LONGEVITY-FD2-STUD SVC	0	4,601	0	0	0	0	4,601
FINANCE	520,213	0	0	0	0	0	520,213
LONGEVITY-FD2-INSTIT SUPP	0	41,995	0	0	0	0	41,995
LONGEVITY-FD2-PHYS PLT	0	14,945	0	0	0	0	14,945
RETMT-ORP 1.19%-FD2-INSTRUCT	0	12,484	0	0	0	0	12,484
INSUR-FD2-INSTRUC	0	1,120,607	0	0	0	0	1,120,607
RETMT-ORP 1.31%-FD2-INSTRUC	0	11,415	0	0	0	0	11,415
INSUR-FD2-RESEARCH	0	0	0	0	0	0	0
INSUR-FD2-PUBL SVC	0	0	0	0	0	0	0
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	2,088	0	0	0	0	2,088
INSUR-FD2-ACAD SUPP	0	0	0	0	0	0	0
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	1,911	0	0	0	0	1,911
INSUR-FD2-STUD SVC	0	0	0	0	0	0	0
INSUR-FD2-INSTIT SUPP	0	0	0	0	0	0	0
INSUR-FD2-PHYS PLT	0	0	0	0	0	0	0
SM FICA-FD2-INSTRUC	0	293,743	0	0	0	0	293,743
SM RETMT-TRS-FD2-INSTRUC	0	167,617	0	0	0	0	167,617
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	97,958	0	0	0	0	97,958
EXPENDITURE TOTAL	520,213	5,560,525	0	0	0	0	6,080,738

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FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) Facilities Services	0	65,001	96,071	0	161,072
1061 V0030 G0210 NA (10546) BLDG MAINT	0	50,001	151,591	10	201,602
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES	0	57,254	272,330	8,375	337,959
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	58,361	400	58,761
EXPENDITURE TOTAL	0	172,256	578,353	8,785	759,394

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2018

<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	51,000	0	51,000
Facilities Services	161,072	0	0	0	0	0	161,072
BLDG MAINT	201,602	0	0	0	0	0	201,602
CUSTODIAL SERVICES	337,959	0	0	0	0	0	337,959
GRNDS MAINT	58,761	0	0	0	0	0	58,761
EXPENDITURE TOTAL	759,394	0	0	0	51,000	0	810,394

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DESIGNATED FUNDS

Univ. of Houston - Victoria
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2018

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	15,216,901
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	4,245,370
REMISSIONS AND EXEMPTIONS	<u>-901,226</u>
SUB-TOTAL Tuition and Fees	18,561,045

GENERAL APPROPRIATIONS

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

FEDERAL CONTRACTS AND GRANTS	8,033
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	19,834
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	31,837
INVESTMENT INCOME	50,639
ENDOWMENT INCOME	92,278
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	18,763,666

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	721,424
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>1,423,588</u>
SUB-TOTAL Transfers In (Out)	2,145,012

SUB-TOTAL Transfers - Net **2,145,012**

BUDGETED FUND BALANCE	831,711
RECOVERED COSTS	<u>0</u>

TOTAL Sources **21,740,389**

Univ. of Houston - Victoria
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2018

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	2,056,425
UNIVERSITY ADVANCEMENT	507,775
HUMAN RESOURCES	<u>590,653</u>
SUB-TOTAL OFFICE OF THE PRESIDENT	3,154,853
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	5,385,820
ENROLLMENT MANAGEMENT	4,830,775
ARTS AND SCIENCES	917,596
BUSINESS ADMINISTRATION	1,126,391
SCH EDU HEALTH PROF & HUM DEV	797,978
INACTIVE-SCH OF NURSING	<u>0</u>
SUB-TOTAL ACADEMIC AFFAIRS	13,058,560
INACTIVE-REG OUTREACH PH-LVL3	
INACTIVE-REG OUTREACH PH-LVL4	
INACTIVE-COMMUNITY DEVELOPMENT	<u>0</u>
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL4	0
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL3	0
STUDENT AFFAIRS	
STUDENT AFFAIRS	<u>464,692</u>
SUB-TOTAL STUDENT AFFAIRS	464,692
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	671,606
BUDGET	200,671
BUSINESS SERVICES	1,099,139
FINANCE	1,485,949
INACTIVE-ADMIN TECH SVCS	0
TECHNOLOGY SERVICES	550,441
PLANT OPERATIONS	908,498
CAPITAL PROJECT & CONSTRUCT	<u>145,980</u>
SUB-TOTAL ADMINISTRATION AND FINANCE	5,062,284
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	<u>0</u>
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	21,740,389

Univ. of Houston - Victoria
 Summary of DESIGNATED FUNDS
 Expenditures by Object
 Fiscal Year 2018

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	0	0	0	0
ATHLETICS	0	342,824	0	0	342,824
MARKETING & COMMUNICATIONS	0	0	0	0	0
SPECIAL EVENTS	0	0	0	0	0
HUMAN RESOURCES	0	192,321	96,013	13,750	302,084
TRAINING & DEVELOPMENT	0	43,786	26,539	0	70,325
UNIVERSITY ADVANCEMENT	0	321,563	24,054	0	345,617
PROVOST	0	288,503	0	48,000	336,503
LIBRARY	0	508,408	192,411	40,362	741,181
INSTITUTIONAL EFFECTIVENESS	0	0	0	1,200	1,200
OFF OF INTL PROGRAMS	0	0	0	0	0
RES DEV & SPONS PROG	0	0	0	0	0
UHV KATY	0	266,363	58,026	40,000	364,389
ENROLLMENT MANAGEMENT	0	354,284	0	0	354,284
UHV KATY ENRMGT-ER	0	90,000	0	0	90,000
UNIVERSITY COLLEGE	0	0	0	0	0
SCHOOL OF ARTS & SCIENCES	130,174	168,610	0	70,850	369,634
SCHOOL OF BUSINESS ADMIN	0	226,384	0	381,650	608,034
REG CTR FOR ECON DEV	0	47,236	0	0	47,236
SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0
SCH OF ED HEALTH PRO & HUM DEV	54,634	143,488	15,598	252,986	466,706
SOEHPHD NURSING PROGRAM	0	0	0	0	0
STUDENT AFFAIRS	0	184,548	0	0	184,548
FINANCIAL AID	0	0	0	0	0
STUDENT SUCCESS TEST & TUTOR	0	113,881	12,027	54,981	180,889
STUDENT SUCCESS COACHING	0	112,273	0	0	112,273
OFFICE OF ADMISSIONS	0	71,239	150,985	0	222,224
LEAD & STUDENT RECRUITMENT	0	493,116	26,539	0	519,655
REGISTRAR & STUDENT RECORDS	0	0	0	1,400	1,400
COUNSELING, HEALTH & WELLNESS	0	0	0	0	0
ADMINISTRATION & FINANCE	0	289,705	15,358	15,000	320,063
TECHNOLOGY SERVICES	0	0	12,027	141,520	153,547
FINANCE	0	0	25,873	1,190	27,063
BUSINESS SERVICES	0	354,483	77,320	18,414	450,217
BUDGET OFFICE	0	143,238	0	0	143,238
FACILITIES SERVICES	0	0	21,194	5,900	27,094
CAPITAL PROJ & CONSTRUCTION	0	106,751	0	0	106,751
TOTAL DESIGNATED FUNDS	184,808	4,863,004	753,964	1,087,203	6,888,979

Univ. of Houston - Victoria
 Summary of DESIGNATED FUNDS
 Expenditures by Object
 Fiscal Year 2018

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRESIDENT	0	0	0	0	555,135	0	555,135
ATHLETICS	342,824	99,090	0	0	627,851	0	1,069,765
MARKETING & COMMUNICATIONS	0	1,000	0	0	349,140	0	350,140
SPECIAL EVENTS	0	0	0	0	81,385	0	81,385
HUMAN RESOURCES	302,084	93,556	0	0	86,583	0	482,223
TRAINING & DEVELOPMENT	70,325	23,208	0	0	14,897	0	108,430
UNIVERSITY ADVANCEMENT	345,617	110,438	0	0	51,720	0	507,775
PROVOST	336,503	88,396	0	0	76,744	0	501,643
LIBRARY	741,181	244,665	0	0	578,114	0	1,563,960
INSTITUTIONAL EFFECTIVENESS	1,200	15	0	0	30,469	0	31,684
OFF OF INTL PROGRAMS	0	0	0	0	117,280	0	117,280
RES DEV & SPONS PROG	0	0	0	0	25,861	0	25,861
UHV KATY	364,389	133,528	0	0	2,001,358	0	2,499,275
ENROLLMENT MANAGEMENT	354,284	0	0	0	122,389	0	476,673
UHV KATY ENRMGT-ER	90,000	29,700	0	0	8,000	0	127,700
UNIVERSITY COLLEGE	0	0	0	0	42,800	0	42,800
SCHOOL OF ARTS & SCIENCES	369,634	88,281	0	0	459,681	0	917,596
SCHOOL OF BUSINESS ADMIN	608,034	143,241	0	0	304,035	0	1,055,310
REG CTR FOR ECON DEV	47,236	13,895	0	0	6,150	0	67,281
SMALL BUSINESS DEVELOPMENT	0	0	0	0	3,800	0	3,800
SCH OF ED HEALTH PRO & HUM	466,706	85,849	0	0	226,074	0	778,629
SOEHPHD NURSING PROGRAM	0	0	0	0	19,349	0	19,349
STUDENT AFFAIRS	184,548	55,455	0	0	224,369	0	464,372
FINANCIAL AID	0	0	0	0	3,144,556	0	3,144,556
STUDENT SUCCESS TEST & TUTO	180,889	48,739	0	0	59,857	0	289,485
STUDENT SUCCESS COACHING	112,273	36,451	0	0	17,568	0	166,292
OFFICE OF ADMISSIONS	222,224	73,333	0	0	26,665	0	322,222
LEAD & STUDENT RECRUITMENT	519,655	159,613	0	0	208,056	0	887,324
REGISTRAR & STUDENT RECORDS	1,400	140	0	0	18,300	0	19,840
COUNSELING, HEALTH & WELLNE	0	0	0	0	320	0	320
ADMINISTRATION & FINANCE	320,063	88,381	0	0	263,162	0	671,606
TECHNOLOGY SERVICES	153,547	20,827	0	0	376,067	0	550,441
FINANCE	27,063	34,964	0	0	1,423,922	0	1,485,949
BUSINESS SERVICES	450,217	141,625	0	0	507,297	0	1,099,139
BUDGET OFFICE	143,238	46,583	0	0	10,850	0	200,671
FACILITIES SERVICES	27,094	5,914	0	0	875,490	0	908,498
CAPITAL PROJ & CONSTRUCTION	106,751	35,229	0	0	4,000	0	145,980
TOTAL DESIGNATED FUNDS	6,888,979	1,902,116	0	0	12,949,294	0	21,740,389

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	0	0	0	0
2064 V0001 F0325 NA (10589) DEFERRED COMP	0	0	0	0	0
2064 V0001 F0424 NA (10486) CONTINGENCIES	0	0	0	0	0
2064 V0001 F0523 NA (11390) INSTIT MEMBERSHIPS	0	0	0	0	0
2077 V0001 F0337 NA (10433) INSTIT COND/CONGRAT	0	0	0	0	0
2077 V0001 F0557 NA (11768) PRES DISC	0	0	0	0	0
2077 V0001 F0597 NA (12254) VCC Membership Dues	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	0	0	0	0
2064 V0058 E0430 NA (12000) ATHLETICS	0	0	0	0	0
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	70,222	0	0	70,222
2064 V0058 E0453 NA (12281) Baseball M&O	0	100,901	0	0	100,901
2064 V0058 E0454 NA (12282) Women's Golf M&O	0	48,711	0	0	48,711
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	0	0	0	0
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	47,195	0	0	47,195
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	75,795	0	0	75,795
2064 V0058 F0960 NA (12949) Athletics soccer field maint	0	0	0	0	0
SUBTOTAL FOR ATHLETICS	0	342,824	0	0	342,824
2064 V0059 A0441 NA (13431) Web Svcs Academic M&S	0	0	0	0	0
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	0	0
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	0	0	0	0
2064 V0037 F0321 NA (11798) Special Events M&O	0	0	0	0	0
2077 V0037 C0261 NA (11793) SPECIAL EVENTS DISC	0	0	0	0	0
2077 V0037 F0321 NA (13434) Special Events M&O	0	0	0	0	0
2077 V0037 F0625 NA (12621) Employee Recognition Event	0	0	0	0	0
2080 V0037 C0263 NA (11810) Special Events General Use	0	0	0	0	0
2080 V0037 C0299 NA (13256) Special Events Cultural	0	0	0	0	0
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	0
2061 V0011 F0416 NA (10525) WORK COMP INS	0	0	0	0	0
2061 V0011 F0420 NA (10527) WORK COMP INS - SPONS PROG	0	0	0	0	0
2064 V0011 D0319 NA (11705) PROS EMP EXPENSE	0	0	0	0	0
2064 V0011 F0241 NA (13427) HUMAN RESOURCES	0	192,321	87,013	0	279,334
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	0	0	13,750	13,750
2064 V0011 F0349 NA (10556) HUMAN RES M&O	0	0	0	0	0
2064 V0011 F0544 NA (11552) INSURANCE STIPEND	0	0	9,000	0	9,000
2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG	0	0	0	0	0
2064 V0011 F0595 NA (12223) PeopleAdmin Simple Hire	0	0	0	0	0
2064 V0011 F0637 NA (13415) Hire Right	0	0	0	0	0
2064 V0011 F0959 NA (12948) TITLE IX	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	192,321	96,013	13,750	302,084
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	43,786	26,539	0	70,325
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	43,786	26,539	0	70,325
2064 V0024 C0268 NA (13219) OUA ALUMNI	0	0	0	0	0
2064 V0024 E0231 NA (10663) ALUM NEWSLETTER	0	0	0	0	0
2064 V0024 F0313 NA (12971) UHV DEVELOPMENT	0	77,405	0	0	77,405
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	13,200	0	0	13,200
2064 V0024 F0955 NA (12893) UHS Campaign Salaries Supp	0	11,700	0	0	11,700
2064 V0024 F0984 NA (13240) University Advancement Sal	0	165,957	24,054	0	190,011
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	53,301	0	0	53,301
SUBTOTAL FOR UNIVERSITY ADVANCEMENT	0	321,563	24,054	0	345,617
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	75,000	0	0	75,000
2064 V0005 D0273 NA (11710) INSTIT RESEARCH	0	0	0	0	0
2064 V0005 D0304 NA (11533) COMPUTER SOFTWARE CONTIN	0	0	0	0	0
2064 V0005 D0320 NA (11706) PROVOST M&O	0	13,200	0	0	13,200
2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SUPPORT	0	0	0	0	342,566	0	342,566
DEFERRED COMP	0	0	0	0	24,250	0	24,250
CONTINGENCIES	0	0	0	0	146,000	0	146,000
INSTIT MEMBERSHIPS	0	0	0	0	29,700	0	29,700
INSTIT COND/CONGRAT	0	0	0	0	787	0	787
PRES DISC	0	0	0	0	10,622	0	10,622
VCC Membership Dues	0	0	0	0	1,210	0	1,210
SUBTOTAL FOR PRESIDENT	0	0	0	0	555,135	0	555,135
ATHLETICS	0	0	0	0	99,135	0	99,135
ATHLETICS MEDICAL	0	0	0	0	45,000	0	45,000
Softball M&O	70,222	20,621	0	0	75,832	0	166,675
Baseball M&O	100,901	29,263	0	0	124,402	0	254,566
Women's Golf M&O	48,711	14,304	0	0	36,496	0	99,511
Men's Golf M&O	0	0	0	0	0	0	0
Women's Soccer M&O	47,195	13,416	0	0	101,317	0	161,928
Men's Soccer M&O	75,795	21,486	0	0	100,669	0	197,950
Athletics soccer field maint	0	0	0	0	45,000	0	45,000
SUBTOTAL FOR ATHLETICS	342,824	99,090	0	0	627,851	0	1,069,765
Web Svcs Academic M&S	0	0	0	0	10,200	0	10,200
Web Services M&O	0	0	0	0	11,000	0	11,000
PUBLICATIONS	0	0	0	0	63,000	0	63,000
MARKETING PROJECTS	0	1,000	0	0	188,980	0	189,980
BILLBOARD ADVERTISING	0	0	0	0	30,760	0	30,760
MARKETING M&O	0	0	0	0	23,383	0	23,383
Web Svcs Institutional M&S	0	0	0	0	21,255	0	21,255
MARKETING DISC	0	0	0	0	562	0	562
SUBTOTAL FOR MARKETING & CO	0	1,000	0	0	349,140	0	350,140
Special Events M&O	0	0	0	0	0	0	0
SPECIAL EVENTS DISC	0	0	0	0	210	0	210
Special Events M&O	0	0	0	0	34,045	0	34,045
Employee Recognition Event	0	0	0	0	2,474	0	2,474
Special Events General Use	0	0	0	0	41,656	0	41,656
Special Events Cultural	0	0	0	0	3,000	0	3,000
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	81,385	0	81,385
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	45,000	0	45,000
HUMAN RESOURCES	279,334	92,181	0	0	0	0	371,515
CLASS SYS CONSULTANT	13,750	1,375	0	0	0	0	15,125
HUMAN RES M&O	0	0	0	0	23,171	0	23,171
INSURANCE STIPEND	9,000	0	0	0	0	0	9,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	6,149	0	6,149
PeopleAdmin Simple Hire	0	0	0	0	0	0	0
Hire Right	0	0	0	0	3,212	0	3,212
TITLE IX	0	0	0	0	2,598	0	2,598
CORP CUP	0	0	0	0	1,994	0	1,994
HUMAN RES DISC	0	0	0	0	459	0	459
EMPLOYEE RECOGNITION EVENT	0	0	0	0	1,000	0	1,000
SUBTOTAL FOR HUMAN RESOURCE	302,084	93,556	0	0	86,583	0	482,223
TRN'G & DEVELOPMENT M&O	0	0	0	0	5,130	0	5,130
EMP DEVELOPMENT	0	0	0	0	6,412	0	6,412
STEPPING UP TO SUPV M&O	0	0	0	0	2,092	0	2,092
TRN'G & DEVELOPMENT SALARIES	70,325	23,208	0	0	0	0	93,533
STEPPING UP TO SUPV DISC	0	0	0	0	476	0	476
EMPLOYEE DEV DISC	0	0	0	0	787	0	787
SUBTOTAL FOR TRAINING & DEV	70,325	23,208	0	0	14,897	0	108,430
OVA ALUMNI	0	0	0	0	0	0	0
ALUM NEWSLETTER	0	0	0	0	0	0	0
UHV DEVELOPMENT	77,405	23,997	0	0	8,275	0	109,677
UNIVERSITY ADV M&O	13,200	2,086	0	0	14,708	0	29,994
UHS Campaign Salaries Supp	11,700	3,897	0	0	5,742	0	21,339
University Advancement Sal	190,011	62,704	0	0	0	0	252,715
OVA ALUMNI	0	0	0	0	6,750	0	6,750
ALUM NEWSLETTER	0	0	0	0	9,900	0	9,900
UNIV ADV DISC	0	0	0	0	2,400	0	2,400
UHS CAMPAIGN FUNDING	53,301	17,754	0	0	3,945	0	75,000
SUBTOTAL FOR UNIVERSITY ADV	345,617	110,438	0	0	51,720	0	507,775
COMPUTER SOFTWARE CONTIN	0	0	0	0	5,700	0	5,700
LICENSES/INSUR	0	0	0	0	900	0	900
FACULTY AWARDS	0	0	0	0	6,700	0	6,700
PROV INSTRUCT ADMIN	75,000	19,125	0	0	0	0	94,125
INSTIT RESEARCH	0	0	0	0	0	0	0
COMPUTER SOFTWARE CONTIN	0	0	0	0	0	0	0
PROVOST M&O	13,200	3,696	0	0	46,954	0	63,850
INSTIT TRAVEL FACULTY	0	0	0	0	900	0	900

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0005 D0323 NA (12132) PROVOST OFFICE	0	200,303	0	0	200,303
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0
2064 V0005 D0451 NA (13224) Freshmen Seminar	0	0	0	48,000	48,000
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	288,503	0	48,000	336,503
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	59,353	6,442	40,362	106,157
2063 V0009 D0418 NA (12617) Library Fee M&O	0	0	0	0	0
2064 V0009 D0256 NA (10282) LIBRARY M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	449,055	185,969	0	635,024
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
2078 V0009 D0448 NA (13167) LIBRARY SALES & SVCS	0	0	0	0	0
SUBTOTAL FOR LIBRARY	0	508,408	192,411	40,362	741,181
2064 V0031 E0235 NA (13056) STUDENT SURVEYS	0	0	0	0	0
2064 V0031 F0617 NA (12549) INSTIT EFFECT M&O	0	0	0	1,200	1,200
2064 V0031 F0942 NA (12889) SACS M&O	0	0	0	0	0
2077 V0031 F0619 NA (12550) Institution Effectiveness Di	0	0	0	0	0
SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS	0	0	0	1,200	1,200
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
2064 V0008 H0659 NA (13238) Intl Program Scholarships	0	0	0	0	0
SUBTOTAL FOR OFF OF INTL PROGRAMS	0	0	0	0	0
2064 V0057 B0225 NA (11949) RESEARCH M&O	0	0	0	0	0
2064 V0057 D0309 NA (12510) FACULTY RESEARCH	0	0	0	0	0
2072 V0057 F0527 NA (12225) GRANTS/IDC	0	0	0	0	0
2077 V0057 B0226 NA (11968) RESEARCH DISC	0	0	0	0	0
SUBTOTAL FOR RES DEV & SPONS PROG	0	0	0	0	0
2063 V0070 D0455 NA (13302) UHV Katy Lease	0	0	0	0	0
2063 V0070 D0464 NA (13301) UHV Katy M&O	0	0	0	0	0
2063 V0070 D0465 NA (13303) UHV Katy Marketing	0	0	0	0	0
2064 V0070 D0463 NA (13265) UHV Katy Salaries	0	145,884	30,276	0	176,160
2064 V0070 D0464 NA (13266) UHV Katy M&O	0	0	0	0	0
2064 V0070 D0470 NA (13343) Katy Tech Supp Temp Sal	0	0	0	40,000	40,000
2064 V0070 D0471 NA (13344) Katy Acad Tech Supp Sal	0	120,479	27,750	0	148,229
2077 V0070 D0462 NA (13264) UHV Katy Disc	0	0	0	0	0
2080 V0070 D0455 NA (13263) UHV Katy Lease	0	0	0	0	0
SUBTOTAL FOR UHV KATY	0	266,363	58,026	40,000	364,389
2064 V0071 D0477 NA (13407) Enrollment Mgmt Peoplesoft M	0	0	0	0	0
2064 V0071 E0538 NA (13418) Enroll Mgmt Salaries	0	354,284	0	0	354,284
2077 V0071 D0476 NA (13406) Enrollment Mgmt Disc	0	0	0	0	0
SUBTOTAL FOR ENROLLMENT MANAGEMENT	0	354,284	0	0	354,284
2064 V0072 D0478 NA (13412) UHV Katy ENRMGT/ER M&O	0	0	0	0	0
2064 V0072 D0480 NA (13414) UHV Katy ENRMGT/ER Sal	0	90,000	0	0	90,000
2077 V0072 D0479 NA (13413) UHV Katy ENRMGT/ER Discr	0	0	0	0	0
SUBTOTAL FOR UHV KATY ENRMGT-ER	0	90,000	0	0	90,000
2064 V0065 D0434 NA (12964) Liv & Learn M&O	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
2077 V0065 E0515 NA (12980) Living & Learning Disc	0	0	0	0	0
SUBTOTAL FOR UNIVERSITY COLLEGE	0	0	0	0	0
2063 V0017 A0302 NA (12819) A&S OFF CAMP TRAVEL	0	0	0	0	0
2063 V0017 D0211 NA (12821) A&S Modified Employment	100,002	0	0	0	100,002
2063 V0017 D0424 NA (12769) MS Publishing Fee	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	0	84,305	0	0	84,305
2064 V0017 A0274 NA (10431) A&S BOOK REVIEW	0	0	0	0	0
2064 V0017 A0294 NA (10446) A&S M&O	0	0	0	0	0
2064 V0017 A0298 NA (13304) PSY TESTING SUPPLIES	0	0	0	0	0
2064 V0017 A0300 NA (10134) A&S CONF TRAVEL	0	0	0	0	0
2064 V0017 A0360 NA (10009) A&S ADVERTISING	0	0	0	0	0
2064 V0017 A0362 NA (11279) A & S M&O/SUPP	0	0	0	0	0
2064 V0017 A0365 NA (11287) Biology M&O	0	0	0	0	0
2064 V0017 A0380 NA (11677) A&S M&O/SALARIES	30,172	0	0	70,850	101,022
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 D0250 NA (10430) DE LEON SYMPOSIUM	0	0	0	0	0
2064 V0017 D0359 NA (11966) AMERICAN BOOK REVIEW	0	0	0	0	0
2064 V0017 D0369 NA (12036) ABR READING SERIES	0	0	0	0	0
2064 V0017 D0374 NA (12120) SCE M&O	0	0	0	0	0
2064 V0017 D0385 NA (12224) Centro Victoria M&O	0	0	0	0	0
2064 V0017 D0390 NA (12970) Cuneiform Press M&O	0	0	0	0	0
2064 V0017 D0442 NA (13092) Dalkey Press M&O	0	0	0	0	0

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PROVOST OFFICE	200,303	60,475	0	0	0	0	260,778
FACULTY SENATE M&O	0	300	0	0	5,545	0	5,845
Freshmen Seminar	48,000	4,800	0	0	5,000	0	57,800
Provost Admin Allow	0	0	0	0	3,333	0	3,333
FAC COUN DISC	0	0	0	0	210	0	210
PROVOST DISC	0	0	0	0	1,502	0	1,502
SUBTOTAL FOR PROVOST	336,503	88,396	0	0	76,744	0	501,643
LIBRARY-FAC DEV	0	0	0	0	30,093	0	30,093
LIB MATERIALS	0	0	0	0	482,181	0	482,181
Library Fee Salaries	106,157	23,171	0	0	8,064	0	137,392
Library Fee M&O	0	0	0	0	52,400	0	52,400
LIBRARY M&O	0	0	0	0	0	0	0
Library Salaries	635,024	221,494	0	0	0	0	856,518
LIB DISC	0	0	0	0	367	0	367
LIBRARY SALES & SVCS	0	0	0	0	5,009	0	5,009
SUBTOTAL FOR LIBRARY	741,181	244,665	0	0	578,114	0	1,563,960
STUDENT SURVEYS	0	0	0	0	6,412	0	6,412
INSTIT EFFECT M&O	1,200	15	0	0	19,332	0	20,547
SACS M&O	0	0	0	0	4,500	0	4,500
Institution Effectiveness Disc	0	0	0	0	225	0	225
SUBTOTAL FOR INSTITUTIONAL	1,200	15	0	0	30,469	0	31,684
International Student Recruit	0	0	0	0	18,000	0	18,000
International Programs M&O	0	0	0	0	12,780	0	12,780
Intl Program Scholarships	0	0	0	0	86,500	0	86,500
SUBTOTAL FOR OFF OF INTL PR	0	0	0	0	117,280	0	117,280
RESEARCH M&O	0	0	0	0	8,865	0	8,865
FACULTY RESEARCH	0	0	0	0	10,260	0	10,260
GRANTS/IDC	0	0	0	0	6,500	0	6,500
RESEARCH DISC	0	0	0	0	236	0	236
SUBTOTAL FOR RES DEV & SPON	0	0	0	0	25,861	0	25,861
UHV Katy Lease	0	0	0	0	389,395	0	389,395
UHV Katy M&O	0	0	0	0	0	0	0
UHV Katy Marketing	0	0	0	0	150,000	0	150,000
UHV Katy Salaries	176,160	79,495	0	0	0	0	255,655
UHV Katy M&O	0	0	0	0	112,475	0	112,475
Katy Tech Supp Temp Sal	40,000	4,000	0	0	0	0	44,000
Katy Acad Tech Supp Sal	148,229	50,033	0	0	0	0	198,262
UHV Katy Disc	0	0	0	0	900	0	900
UHV Katy Lease	0	0	0	0	1,348,588	0	1,348,588
SUBTOTAL FOR UHV KATY	364,389	133,528	0	0	2,001,358	0	2,499,275
Enrollment Mgmt Peoplesoft M&O	0	0	0	0	4,275	0	4,275
Enroll Mgmt Salaries	354,284	0	0	0	116,914	0	471,198
Enrollment Mgmt Disc	0	0	0	0	1,200	0	1,200
SUBTOTAL FOR ENROLLMENT MAN	354,284	0	0	0	122,389	0	476,673
UHV Katy ENRMGT/ER M&O	0	0	0	0	6,000	0	6,000
UHV Katy ENRMGT/ER Sal	90,000	29,700	0	0	0	0	119,700
UHV Katy ENRMGT/ER Discr	0	0	0	0	2,000	0	2,000
SUBTOTAL FOR UHV KATY ENRMG	90,000	29,700	0	0	8,000	0	127,700
Liv & Learn M&O	0	0	0	0	0	0	0
University College M&O	0	0	0	0	42,500	0	42,500
University College Discr	0	0	0	0	300	0	300
Living & Learning Disc	0	0	0	0	0	0	0
SUBTOTAL FOR UNIVERSITY COL	0	0	0	0	42,800	0	42,800
A&S OFF CAMP TRAVEL	0	0	0	0	24,187	0	24,187
A&S Modified Employment	100,002	12,001	0	0	0	0	112,003
MS Publishing Fee	0	0	0	0	15,854	0	15,854
A&S FAC SALARIES	84,305	27,944	0	0	0	0	112,249
A&S BOOK REVIEW	0	0	0	0	135	0	135
A&S M&O	0	0	0	0	74,007	0	74,007
PSY TESTING SUPPLIES	0	0	0	0	4,500	0	4,500
A&S CONF TRAVEL	0	0	0	0	36,672	0	36,672
A&S ADVERTISING	0	0	0	0	67,500	0	67,500
A & S M&O/SUPP	0	0	0	0	4,750	0	4,750
Biology M&O	0	0	0	0	8,550	0	8,550
A&S M&O/SALARIES	101,022	20,402	0	0	0	0	121,424
Biology Lab - Victoria	0	0	0	0	14,962	0	14,962
Chemistry M&O	0	0	0	0	4,612	0	4,612
Physics M&O	0	0	0	0	2,137	0	2,137
DE LEON SYMPOSIUM	0	0	0	0	900	0	900
AMERICAN BOOK REVIEW	0	0	0	0	12,825	0	12,825
ABR READING SERIES	0	0	0	0	6,840	0	6,840
SCE M&O	0	0	0	0	4,275	0	4,275
Centro Victoria M&O	0	0	0	0	17,100	0	17,100
Cuneiform Press M&O	0	0	0	0	4,275	0	4,275
Dalkey Press M&O	0	0	0	0	28,800	0	28,800

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
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 D0449 NA (13187) Victoria Airport Lease	0	0	0	0	0
2064 V0017 D0936 NA (12950) A&S DEAN	0	84,305	0	0	84,305
2064 V0017 D0937 NA (12997) Junior League	0	0	0	0	0
2077 V0017 A0258 NA (10421) A&S DISC	0	0	0	0	0
2077 V0017 A0274 NA (12526) A&S BOOK REVIEW	0	0	0	0	0
2077 V0017 D0250 NA (12527) DE LEON SYMPOSIUM	0	0	0	0	0
2077 V0017 D0368 NA (12035) ABR DISC	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES	130,174	168,610	0	70,850	369,634
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 A0388 NA (11826) AACSB STIPENDS	0	0	0	252,336	252,336
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	0	0	129,314	129,314
2063 V0019 C0243 NA (12644) BUSINESS FACULTY DEV	0	0	0	0	0
2063 V0019 D0307 NA (11547) Case Studies	0	0	0	0	0
2063 V0019 D0354 NA (12646) FACULTY DEVELOPMENT LEAVE	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	226,384	0	0	226,384
2064 V0019 A0304 NA (10551) BUS M&O	0	0	0	0	0
2064 V0019 A0397 NA (11932) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2064 V0019 D0945 NA (13243) EDE Program Development	0	0	0	0	0
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	0	226,384	0	381,650	608,034
2064 V0068 C0294 NA (13124) Regional Econ Development M&	0	0	0	0	0
2064 V0068 C0295 NA (13123) Regional Econ Development Sa	0	47,236	0	0	47,236
2077 V0068 C0298 NA (13230) Reg Econ Dev Discretionary	0	0	0	0	0
SUBTOTAL FOR REG CTR FOR ECON DEV	0	47,236	0	0	47,236
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 V0021 A0222 NA (12141) EDU FAC SALARIES	0	71,744	0	0	71,744
2064 V0021 A0312 NA (10560) EDU M&O	0	0	0	0	0
2064 V0021 A0314 NA (10564) EDU CONF TRAVEL	0	0	0	0	0
2064 V0021 A0316 NA (10057) EDU OFF CAMP TRAVEL	0	0	0	0	0
2064 V0021 A0364 NA (11283) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0378 NA (11673) ED M&O/SALARIES	54,634	0	15,598	252,986	323,218
2064 V0021 D0213 NA (12142) EDU DEAN	0	71,744	0	0	71,744
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0	0	0
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	0	0	0	0	0
2064 V0021 H0636 NA (12932) SOEHD Scholarships	0	0	0	0	0
2077 V0021 A0262 NA (10423) EDU DISC	0	0	0	0	0
2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	0	0	0
SUBTOTAL FOR SCH OF ED HEALTH PRO & HUM DEV	54,634	143,488	15,598	252,986	466,706
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 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O	0	13,200	0	0	13,200
2064 V0032 D0302 NA (11520) TECHNOLOGY	0	0	0	0	0
2064 V0032 D0425 NA () Stu Affairs PeopleSoft M&O	0	0	0	0	0
2064 V0032 D0935 NA (12938) STUDENT AFFAIRS SALARIES	0	171,348	0	0	171,348
2064 V0032 E0537 NA (13410) Police and Security Services	0	0	0	0	0
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS	0	184,548	0	0	184,548
2063 V0015 H0220 NA (10127) RESIDENT TPEG	0	0	0	0	0
2063 V0015 H0222 NA (10493) NONRES TPEG	0	0	0	0	0
2063 V0015 H0474 NA (11535) MBA SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0462 NA (11321) STAFF SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0475 NA (11541) RES GRAD 15%	0	0	0	0	0
2064 V0015 H0476 NA (11539) RES UG 15%	0	0	0	0	0
2064 V0015 H0503 NA (11823) UHV/VC EMP TUITION EXCH	0	0	0	0	0
2064 V0015 H0582 NA (12518) UHV Transfer Scholarship	0	0	0	0	0
2064 V0015 H0585 NA (12531) Jaguar Pledge Scholarships	0	0	0	0	0
2064 V0015 H0596 NA (12618) Presidential Scholarship	0	0	0	0	0

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<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Art M&O	0	0	0	0	4,500	0	4,500
Digital Gaming M&O	0	0	0	0	8,550	0	8,550
Communication Design M&O	0	0	0	0	4,500	0	4,500
Victoria Airport Lease	0	0	0	0	57,460	0	57,460
A&S DEAN	84,305	27,934	0	0	0	0	112,239
Junior League	0	0	0	0	45,000	0	45,000
A&S DISC	0	0	0	0	3,940	0	3,940
A&S BOOK REVIEW	0	0	0	0	53	0	53
DE LEON SYMPOSIUM	0	0	0	0	699	0	699
ABR DISC	0	0	0	0	2,098	0	2,098
SUBTOTAL FOR SCHOOL OF ARTS	369,634	88,281	0	0	459,681	0	917,596
BUS M&O	0	0	0	0	0	0	0
BUS CONF TRAVEL	0	0	0	0	24,668	0	24,668
BUS OFF CAMP TRAVEL	0	0	0	0	12,000	0	12,000
BUS M&O MARKETING	0	0	0	0	101,916	0	101,916
AACSB STIPENDS	252,336	36,979	0	0	0	0	289,315
ASSESSMENT M&O	0	0	0	0	18,000	0	18,000
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	5,827	0	5,827
EAAS-Business M&O/Salaries	129,314	38,414	0	0	20,000	0	187,728
BUSINESS FACULTY DEV	0	0	0	0	0	0	0
Case Studies	0	0	0	0	7,000	0	7,000
FACULTY DEVELOPMENT LEAVE	0	0	0	0	0	0	0
AACSB ACCREDITATION	0	0	0	0	21,600	0	21,600
Business Faculty Dev	0	0	0	0	38,379	0	38,379
BUS FAC SALARIES	226,384	67,848	0	0	0	0	294,232
BUS M&O	0	0	0	0	49,828	0	49,828
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0	0	0
EDE Program Development	0	0	0	0	1,800	0	1,800
BUS DISC	0	0	0	0	3,017	0	3,017
SUBTOTAL FOR SCHOOL OF BUSI	608,034	143,241	0	0	304,035	0	1,055,310
Regional Econ Development M&O	0	0	0	0	4,950	0	4,950
Regional Econ Development Sal	47,236	13,895	0	0	0	0	61,131
Reg Econ Dev Discretionary	0	0	0	0	1,200	0	1,200
SUBTOTAL FOR REG CTR FOR EC	47,236	13,895	0	0	6,150	0	67,281
SBDC DISC	0	0	0	0	1,800	0	1,800
SBDC PROGRAM INCOME	0	0	0	0	2,000	0	2,000
SUBTOTAL FOR SMALL BUSINESS	0	0	0	0	3,800	0	3,800
EDU FAC SALARIES	71,744	20,222	0	0	0	0	91,966
EDU M&O	0	0	0	0	62,630	0	62,630
EDU CONF TRAVEL	0	0	0	0	22,040	0	22,040
EDU OFF CAMP TRAVEL	0	0	0	0	60,314	0	60,314
EDUCATION M&O/SUPP	0	0	0	0	10,463	0	10,463
ED M&O/SALARIES	323,218	45,405	0	0	0	0	368,623
EDU DEAN	71,744	20,222	0	0	0	0	91,966
ED OFF CAMPUS TRAV-STAFF	0	0	0	0	2,700	0	2,700
EDUCATION MKTG	0	0	0	0	31,500	0	31,500
Education Accreditations	0	0	0	0	7,510	0	7,510
PARTNERS PROJECT	0	0	0	0	2,250	0	2,250
SOEHD Scholarships	0	0	0	0	20,000	0	20,000
EDU DISC	0	0	0	0	3,667	0	3,667
EDUCATIONAL ACADEMIES	0	0	0	0	3,000	0	3,000
SUBTOTAL FOR SCH OF ED HEAL	466,706	85,849	0	0	226,074	0	778,629
NURSING FEE SUPPLEMENT	0	0	0	0	1,599	0	1,599
Nursing M&O	0	0	0	0	15,750	0	15,750
Nursing Conference Travel	0	0	0	0	1,600	0	1,600
Nursing Discretionary	0	0	0	0	400	0	400
SUBTOTAL FOR SOEHPHD NURSIN	0	0	0	0	19,349	0	19,349
STUDENT AFFAIRS M&O	13,200	3,696	0	0	31,127	0	48,023
TECHNOLOGY	0	0	0	0	3,060	0	3,060
Stu Affairs PeopleSoft M&O	0	0	0	0	0	0	0
STUDENT AFFAIRS SALARIES	171,348	51,759	0	0	0	0	223,107
Police and Security Services	0	0	0	0	189,815	0	189,815
STUDENT AFFAIRS DISC	0	0	0	0	367	0	367
SUBTOTAL FOR STUDENT AFFAIR	184,548	55,455	0	0	224,369	0	464,372
RESIDENT TPEG	0	0	0	0	691,719	0	691,719
NONRES TPEG	0	0	0	0	29,705	0	29,705
MBA SCHOLARSHIPS	0	0	0	0	40,000	0	40,000
INSTIT SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
STAFF SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
RES GRAD 15%	0	0	0	0	528,994	0	528,994
RES UG 15%	0	0	0	0	1,117,478	0	1,117,478
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

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0015 H0597 NA (12619) Spirit of the Jaguar Sch	0	0	0	0	0
2064 V0015 H0639 NA (12956) KEY SCHOLARSHIP	0	0	0	0	0
2072 V0015 E0245 NA (10494) FIN AID ADMIN ALLOW	0	0	0	0	0
2077 V0015 E0282 NA (12214) FIN AID DISC	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	0
2063 V0018 D0325 NA (12636) Student Success Tutor Sal	0	0	0	51,981	51,981
2063 V0018 E0513 NA (13279) STU SUCCESS CTR SALARIES	0	113,881	12,027	0	125,908
2064 V0018 A0282 NA (10440) Stu Success Test & Tutor M&O	0	0	0	0	0
2064 V0018 A0421 NA (12521) Student Success Supp Instruc	0	0	0	0	0
2077 V0018 A0421 NA (13433) Student Success Supp Instruc	0	0	0	3,000	3,000
2078 V0018 D0416 NA (12611) Stu Success Testing Services	0	0	0	0	0
SUBTOTAL FOR STUDENT SUCCESS TEST & TUTOR	0	113,881	12,027	54,981	180,889
2064 V0067 E0518 NA (13099) Student Success Coach M&O	0	0	0	0	0
2064 V0067 E0519 NA (13100) Student Success Coaching Sal	0	112,273	0	0	112,273
SUBTOTAL FOR STUDENT SUCCESS COACHING	0	112,273	0	0	112,273
2064 V0026 E0212 NA (12144) Admissions Salaries	0	71,239	150,985	0	222,224
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	71,239	150,985	0	222,224
2064 V0025 E0531 NA (13254) Disability Service Salaries	0	0	0	0	0
SUBTOTAL FOR STUDENT LIFE & SERVICES	0	0	0	0	0
2064 V0028 C0252 NA (13220) LEAD PROGRAM M&O	0	0	0	0	0
2064 V0028 E0451 NA (12278) Student Recruitment M&O	0	0	0	0	0
2064 V0028 E0493 NA (12781) STU RECRUIT SAL	0	493,116	26,539	0	519,655
2077 V0028 E0241 NA (10489) LEAD PRG DISC	0	0	0	0	0
SUBTOTAL FOR LEAD & STUDENT RECRUITMENT	0	493,116	26,539	0	519,655
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
2077 V0062 E0521 NA (13096) Counseling Center Disc	0	0	0	0	0
SUBTOTAL FOR COUNSELING, HEALTH & WELLNESS	0	0	0	0	0
2063 V0010 A0427 NA (12776) EXT ACC Contingencies	0	0	0	0	0
2063 V0010 F0384 NA (12846) PEOPLESOFT/CAMPUS	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	240,705	0	0	240,705
2064 V0010 F0347 NA (10555) A&F M&O	0	13,200	15,358	0	28,558
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	0	0	0	0	0
2064 V0010 F0941 NA (12778) Restoration of Fund Balance	0	0	0	0	0
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	35,800	0	0	35,800
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2077 V0010 F0938 NA (12177) CORE POOL QUASI END INC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	15,000	15,000
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	289,705	15,358	15,000	320,063
2063 V0016 D0315 NA (13280) ITS/ACAD SUPP/SALARIES	0	0	0	99,580	99,580
2064 V0016 A0369 NA (11392) ACAD TECH M&S	0	0	0	0	0
2064 V0016 D0268 NA (10523) ITS M&O	0	0	0	0	0
2064 V0016 D0483 NA (13419) Kyocera Copier Support	0	0	0	0	0
2064 V0016 E0360 NA (13222) TELECOM SERV/SALARIES	0	0	12,027	0	12,027
2064 V0016 F0351 NA (10558) TELECOM SERV	0	0	0	0	0
2064 V0016 F0551 NA (11637) MAINT & SOFTWARE/INSTIT	0	0	0	0	0
2064 V0016 F0633 NA (13259) IT/INSTIT SUPP TEMP SALARIES	0	0	0	41,940	41,940
2077 V0016 D0266 NA (10280) TECH SVCS DISC	0	0	0	0	0
SUBTOTAL FOR TECHNOLOGY SERVICES	0	0	12,027	141,520	153,547
2063 V0012 A0229 NA (13204) SYS CS/DEPT OPERATE	0	0	0	0	0
2063 V0012 D0218 NA (12828) SYS CS/ACAD SUPPORT	0	0	0	0	0
2063 V0012 E0214 NA (13203) SYS CS/STU SERVICES	0	0	0	0	0
2063 V0012 F0246 NA (13202) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	0	25,873	1,190	27,063
2064 V0012 F0611 NA (12468) Operating Bank Service Charg	0	0	0	0	0
2077 V0012 F0407 NA (10405) FINANCE DISC	0	0	0	0	0
2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
SUBTOTAL FOR FINANCE	0	0	25,873	1,190	27,063
2064 V0013 E0446 NA (12969) BankMobile	0	0	0	0	0
2064 V0013 E0514 NA (12945) Student Billing Salaries	0	165,322	27,875	0	193,197
2064 V0013 E0534 NA (13312) Student Billing M&O	0	0	0	0	0
2064 V0013 F0262 NA (12676) BUS SERVICES	0	189,161	26,539	0	215,700
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	18,414	18,414

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Spirit of the Jaguar Sch	0	0	0	0	5,000	0	5,000
KEY SCHOLARSHIP	0	0	0	0	4,000	0	4,000
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	660	0	660
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	3,144,556	0	3,144,556
Student Success Tutor Sal	51,981	5,719	0	0	24,596	0	82,296
STU SUCCESS CTR SALARIES	125,908	42,720	0	0	0	0	168,628
Stu Success Test & Tutor M&O	0	0	0	0	4,306	0	4,306
Student Success Supp Instruct	0	0	0	0	0	0	0
Student Success Supp Instruct	3,000	300	0	0	10,627	0	13,927
Stu Success Testing Services	0	0	0	0	20,328	0	20,328
SUBTOTAL FOR STUDENT SUCCES	180,889	48,739	0	0	59,857	0	289,485
Student Success Coach M&O	0	0	0	0	17,568	0	17,568
Student Success Coaching Sal	112,273	36,451	0	0	0	0	148,724
SUBTOTAL FOR STUDENT SUCCES	112,273	36,451	0	0	17,568	0	166,292
Admissions Salaries	222,224	73,333	0	0	0	0	295,557
Admissions M&O	0	0	0	0	26,495	0	26,495
Admissions Disc	0	0	0	0	170	0	170
SUBTOTAL FOR OFFICE OF ADMI	222,224	73,333	0	0	26,665	0	322,222
Disability Service Salaries	0	0	0	0	0	0	0
SUBTOTAL FOR STUDENT LIFE &	0	0	0	0	0	0	0
LEAD PROGRAM M&O	0	0	0	0	4,050	0	4,050
Student Recruitment M&O	0	0	0	0	202,432	0	202,432
STU RECRUIT SAL	519,655	159,613	0	0	0	0	679,268
LEAD PRG DISC	0	0	0	0	1,574	0	1,574
SUBTOTAL FOR LEAD & STUDENT	519,655	159,613	0	0	208,056	0	887,324
Registrar M&O	1,400	140	0	0	18,130	0	19,670
REGISTRAR DISC	0	0	0	0	170	0	170
SUBTOTAL FOR REGISTRAR & ST	1,400	140	0	0	18,300	0	19,840
Counseling Center Disc	0	0	0	0	320	0	320
SUBTOTAL FOR COUNSELING, HE	0	0	0	0	320	0	320
EXT ACC Contingencies	0	0	0	0	6,979	0	6,979
PEOPLESOFT/CAMPUS	0	0	0	0	0	0	0
ADMIN & FINANCE	240,705	63,330	0	0	0	0	304,035
A&F M&O	28,558	12,453	0	0	22,644	0	63,655
Bond Payment/Sys Transfer	0	0	0	0	81,514	0	81,514
Restoration of Fund Balance	0	0	0	0	0	0	0
FACIL PLANNING	0	0	0	0	18,000	0	18,000
BUILDING & GROUNDS	0	0	0	0	17,219	0	17,219
AD SER/FED ALLOW	0	0	0	0	1,200	0	1,200
AD SER/IC/FED	35,800	11,098	0	0	13,334	0	60,232
A&F DISC	0	0	0	0	1,181	0	1,181
STAFF COUNCIL DISC	0	0	0	0	210	0	210
CORE POOL QUASI END INC	0	0	0	0	0	0	0
ADMIN SERV/STU REC	15,000	1,500	0	0	100,881	0	117,381
SUBTOTAL FOR ADMINISTRATION	320,063	88,381	0	0	263,162	0	671,606
ITS/ACAD SUPP/SALARIES	99,580	12,247	0	0	0	0	111,827
ACAD TECH M&S	0	0	0	0	51,549	0	51,549
ITS M&O	0	0	0	0	81,154	0	81,154
Kyocera Copier Support	0	0	0	0	48,975	0	48,975
TELECOM SERV/SALARIES	12,027	0	0	0	6,608	0	18,635
TELECOM SERV	0	0	0	0	41,091	0	41,091
MAINT & SOFTWARE/INSTIT	0	0	0	0	146,001	0	146,001
IT/INSTIT SUPP TEMP SALARIES	41,940	8,580	0	0	0	0	50,520
TECH SVCS DISC	0	0	0	0	689	0	689
SUBTOTAL FOR TECHNOLOGY SER	153,547	20,827	0	0	376,067	0	550,441
SYS CS/DEPT OPERATE	0	0	0	0	111,507	0	111,507
SYS CS/ACAD SUPPORT	0	0	0	0	669,042	0	669,042
SYS CS/STU SERVICES	0	0	0	0	153,322	0	153,322
SYS CS/GEN ADMIN	0	0	0	0	459,967	0	459,967
FINANCE M&O	27,063	6,759	0	0	16,717	0	50,539
Operating Bank Service Charges	0	0	0	0	13,000	0	13,000
FINANCE DISC	0	0	0	0	367	0	367
TRS-90 DAY-INSTR	0	20,973	0	0	0	0	20,973
TRS-90 DAY-PUBLIC SERV	0	2,421	0	0	0	0	2,421
TRS-90 DAY-ACAD	0	2,719	0	0	0	0	2,719
TRS-90 DAY-STUDENT SERV	0	72	0	0	0	0	72
TRS-90 DAY-INSTIT	0	473	0	0	0	0	473
TRS-90 DAY-PLANT	0	1,547	0	0	0	0	1,547
SUBTOTAL FOR FINANCE	27,063	34,964	0	0	1,423,922	0	1,485,949
BankMobile	0	0	0	0	800	0	800
Student Billing Salaries	193,197	63,368	0	0	0	0	256,565
Student Billing M&O	0	0	0	0	7,695	0	7,695
BUS SERVICES	215,700	67,485	0	0	0	0	283,185
BUS SER M&O	18,414	1,842	0	0	18,142	0	38,398

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	22,906	0	22,906
2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES	0	0	0	0	0
2064 V0013 G0270 NA (11396) Academic Leased Facilities	0	0	0	0	0
2064 V0013 G0279 NA (11702) SHIP & FRGT	0	0	0	0	0
2064 V0013 G0280 NA (11703) SAFETY & RISK MGMT	0	0	0	0	0
2064 V0013 G0281 NA (11704) INSURANCE	0	0	0	0	0
2064 V0013 G0311 NA (12522) Dorm Security E&G Allocation	0	0	0	0	0
2077 V0013 F0409 NA (10406) BUS SER DISC	0	0	0	0	0
2077 V0013 G0286 NA (11897) SAFETY & RISK DISC	0	0	0	0	0
SUBTOTAL FOR BUSINESS SERVICES	0	354,483	77,320	18,414	450,217
2064 V0014 F0263 NA (12677) BUD OFF SALARIES	0	143,238	0	0	143,238
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	143,238	0	0	143,238
2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT	0	0	0	0	0
2064 V0030 G0230 NA (10419) FACIL SERV M&O	0	0	0	0	0
2064 V0030 G0242 NA (10408) PLANT SUPPORT	0	0	0	0	0
2064 V0030 G0247 NA (10508) PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	0
2064 V0030 G0265 NA (11262) GROUNDS MAINTENANCE	0	0	21,194	5,900	27,094
2064 V0030 G0266 NA (11264) CUSTODIAL	0	0	0	0	0
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	0	0	0	0
2064 V0030 G0269 NA (11394) UTILITIES	0	0	0	0	0
2077 V0030 G0238 NA (10407) FACIL SERV DISC	0	0	0	0	0
2078 V0030 G0264 NA (10017) FACILITIES INCOME	0	0	0	0	0
SUBTOTAL FOR FACILITIES SERVICES	0	0	21,194	5,900	27,094
2064 V0066 F0970 NA (13429) Capital Proj & Constr Sal	0	106,751	0	0	106,751
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	106,751	0	0	106,751
EXPENDITURE TOTAL	184,808	4,863,004	753,964	1,087,203	6,888,979

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2018

<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>
POSTAL SERVICES	22,906	8,930	0	0	8,122	0	39,958
RECORDS RETENTION SERVICES	0	0	0	0	1,795	0	1,795
Academic Leased Facilities	0	0	0	0	282,756	0	282,756
SHIP & FRGT	0	0	0	0	4,275	0	4,275
SAFETY & RISK MGMT	0	0	0	0	32,001	0	32,001
INSURANCE	0	0	0	0	151,106	0	151,106
Dorm Security E&G Allocation	0	0	0	0	0	0	0
BUS SER DISC	0	0	0	0	473	0	473
SAFETY & RISK DISC	0	0	0	0	132	0	132
SUBTOTAL FOR BUSINESS SERVI	450,217	141,625	0	0	507,297	0	1,099,139
BUD OFF SALARIES	143,238	46,583	0	0	0	0	189,821
BUD OFF M&O	0	0	0	0	10,718	0	10,718
BUD OFF DISC	0	0	0	0	132	0	132
SUBTOTAL FOR BUDGET OFFICE	143,238	46,583	0	0	10,850	0	200,671
SERVICE VEHICLE MAINT	0	0	0	0	9,000	0	9,000
FACIL SERV M&O	0	0	0	0	20,347	0	20,347
PLANT SUPPORT	0	0	0	0	78,750	0	78,750
PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	35,355	0	35,355
GROUNDS MAINTENANCE	27,094	5,914	0	0	35,910	0	68,918
CUSTODIAL	0	0	0	0	50,049	0	50,049
BUILDING MAINTENANCE	0	0	0	0	91,869	0	91,869
UTILITIES	0	0	0	0	552,000	0	552,000
FACIL SERV DISC	0	0	0	0	710	0	710
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
SUBTOTAL FOR FACILITIES SER	27,094	5,914	0	0	875,490	0	908,498
Capital Proj & Constr Sal	106,751	35,229	0	0	0	0	141,980
Capital Proj & Constr M&O	0	0	0	0	3,600	0	3,600
Capital Proj & Constr Disc	0	0	0	0	400	0	400
SUBTOTAL FOR CAPITAL PROJ &	106,751	35,229	0	0	4,000	0	145,980
EXPENDITURE TOTAL	6,888,979	1,902,116	0	0	12,949,294	0	21,740,389

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2018

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

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SUPPORT	0	0	0	0	342,566	0	342,566
DEFERRED COMP	0	0	0	0	24,250	0	24,250
CONTINGENCIES	0	0	0	0	146,000	0	146,000
INSTIT MEMBERSHIPS	0	0	0	0	29,700	0	29,700
INSTIT COND/CONGRAT	0	0	0	0	787	0	787
PRES DISC	0	0	0	0	10,622	0	10,622
VCC Membership Dues	0	0	0	0	1,210	0	1,210
EXPENDITURE TOTAL	0	0	0	0	555,135	0	555,135

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ATHLETICS

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2018

<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	0	0	0	0
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	70,222	0	0	70,222
2064 V0058 E0453 NA (12281) Baseball M&O	0	100,901	0	0	100,901
2064 V0058 E0454 NA (12282) Women's Golf M&O	0	48,711	0	0	48,711
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	0	0	0	0
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	47,195	0	0	47,195
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	75,795	0	0	75,795
2064 V0058 F0960 NA (12949) Athletics soccer field maint	0	0	0	0	0
EXPENDITURE TOTAL	0	342,824	0	0	342,824

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2018

<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	99,135	0	99,135
ATHLETICS MEDICAL	0	0	0	0	45,000	0	45,000
Softball M&O	70,222	20,621	0	0	75,832	0	166,675
Baseball M&O	100,901	29,263	0	0	124,402	0	254,566
Women's Golf M&O	48,711	14,304	0	0	36,496	0	99,511
Men's Golf M&O	0	0	0	0	0	0	0
Women's Soccer M&O	47,195	13,416	0	0	101,317	0	161,928
Men's Soccer M&O	75,795	21,486	0	0	100,669	0	197,950
Athletics soccer field maint	0	0	0	0	45,000	0	45,000
EXPENDITURE TOTAL	342,824	99,090	0	0	627,851	0	1,069,765

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MARKETING & COMMUNICATIONS

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING & COMMUNICATIONS
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0059 A0441 NA (13431) Web Svcs Academic M&S	0	0	0	0	0
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	0	0
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	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of **MARKETING & COMMUNICATIONS**
 Fiscal Year 2018

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	10,200	0	10,200
Web Services M&O	0	0	0	0	11,000	0	11,000
PUBLICATIONS	0	0	0	0	63,000	0	63,000
MARKETING PROJECTS	0	1,000	0	0	188,980	0	189,980
BILLBOARD ADVERTISING	0	0	0	0	30,760	0	30,760
MARKETING M&O	0	0	0	0	23,383	0	23,383
Web Svcs Institutional M&S	0	0	0	0	21,255	0	21,255
MARKETING DISC	0	0	0	0	562	0	562
EXPENDITURE TOTAL	0	1,000	0	0	349,140	0	350,140

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0037 F0321 NA (11798) Special Events M&O	0	0	0	0	0
2077 V0037 C0261 NA (11793) SPECIAL EVENTS DISC	0	0	0	0	0
2077 V0037 F0321 NA (13434) Special Events M&O	0	0	0	0	0
2077 V0037 F0625 NA (12621) Employee Recognition Event	0	0	0	0	0
2080 V0037 C0263 NA (11810) Special Events General Use	0	0	0	0	0
2080 V0037 C0299 NA (13256) Special Events Cultural	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Special Events M&O	0	0	0	0	0	0	0
SPECIAL EVENTS DISC	0	0	0	0	210	0	210
Special Events M&O	0	0	0	0	34,045	0	34,045
Employee Recognition Event	0	0	0	0	2,474	0	2,474
Special Events General Use	0	0	0	0	41,656	0	41,656
Special Events Cultural	0	0	0	0	3,000	0	3,000
EXPENDITURE TOTAL	0	0	0	0	81,385	0	81,385

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HUMAN RESOURCES

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2018

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	192,321	87,013	0	279,334
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	0	0	13,750	13,750
2064 V0011 F0349 NA (10556) HUMAN RES M&O	0	0	0	0	0
2064 V0011 F0544 NA (11552) INSURANCE STIPEND	0	0	9,000	0	9,000
2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG	0	0	0	0	0
2064 V0011 F0595 NA (12223) PeopleAdmin Simple Hire	0	0	0	0	0
2064 V0011 F0637 NA (13415) Hire Right	0	0	0	0	0
2064 V0011 F0959 NA (12948) TITLE IX	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	192,321	96,013	13,750	302,084

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2018

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	45,000	0	45,000
HUMAN RESOURCES	279,334	92,181	0	0	0	0	371,515
CLASS SYS CONSULTANT	13,750	1,375	0	0	0	0	15,125
HUMAN RES M&O	0	0	0	0	23,171	0	23,171
INSURANCE STIPEND	9,000	0	0	0	0	0	9,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	6,149	0	6,149
PeopleAdmin Simple Hire	0	0	0	0	0	0	0
Hire Right	0	0	0	0	3,212	0	3,212
TITLE IX	0	0	0	0	2,598	0	2,598
CORP CUP	0	0	0	0	1,994	0	1,994
HUMAN RES DISC	0	0	0	0	459	0	459
EMPLOYEE RECOGNITION EVENT	0	0	0	0	1,000	0	1,000
EXPENDITURE TOTAL	302,084	93,556	0	0	86,583	0	482,223

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TRAINING & DEVELOPMENT

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 Fiscal Year 2018

<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	43,786	26,539	0	70,325
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	43,786	26,539	0	70,325

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
TRN'G & DEVELOPMENT M&O	0	0	0	0	5,130	0	5,130
EMP DEVELOPMENT	0	0	0	0	6,412	0	6,412
STEPPING UP TO SUPV M&O	0	0	0	0	2,092	0	2,092
TRN'G & DEVELOPMENT SALARIES	70,325	23,208	0	0	0	0	93,533
STEPPING UP TO SUPV DISC	0	0	0	0	476	0	476
EMPLOYEE DEV DISC	0	0	0	0	787	0	787
EXPENDITURE TOTAL	70,325	23,208	0	0	14,897	0	108,430

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UNIVERSITY ADVANCEMENT

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0024 C0268 NA (13219) OUA ALUMNI	0	0	0	0	0
2064 V0024 E0231 NA (10663) ALUM NEWSLETTER	0	0	0	0	0
2064 V0024 F0313 NA (12971) UHV DEVELOPMENT	0	77,405	0	0	77,405
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	13,200	0	0	13,200
2064 V0024 F0955 NA (12893) UHS Campaign Salaries Supp	0	11,700	0	0	11,700
2064 V0024 F0984 NA (13240) University Advancement Sal	0	165,957	24,054	0	190,011
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	53,301	0	0	53,301
EXPENDITURE TOTAL	0	321,563	24,054	0	345,617

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
OVA ALUMNI	0	0	0	0	0	0	0
ALUM NEWSLETTER	0	0	0	0	0	0	0
UHV DEVELOPMENT	77,405	23,997	0	0	8,275	0	109,677
UNIVERSITY ADV M&O	13,200	2,086	0	0	14,708	0	29,994
UHS Campaign Salaries Supp	11,700	3,897	0	0	5,742	0	21,339
University Advancement Sal	190,011	62,704	0	0	0	0	252,715
OVA ALUMNI	0	0	0	0	6,750	0	6,750
ALUM NEWSLETTER	0	0	0	0	9,900	0	9,900
UNIV ADV DISC	0	0	0	0	2,400	0	2,400
UHS CAMPAIGN FUNDING	53,301	17,754	0	0	3,945	0	75,000
EXPENDITURE TOTAL	345,617	110,438	0	0	51,720	0	507,775

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PROVOST

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2018

<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	75,000	0	0	75,000
2064 V0005 D0273 NA (11710) INSTIT RESEARCH	0	0	0	0	0
2064 V0005 D0304 NA (11533) COMPUTER SOFTWARE CONTIN	0	0	0	0	0
2064 V0005 D0320 NA (11706) PROVOST M&O	0	13,200	0	0	13,200
2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY	0	0	0	0	0
2064 V0005 D0323 NA (12132) PROVOST OFFICE	0	200,303	0	0	200,303
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0
2064 V0005 D0451 NA (13224) Freshmen Seminar	0	0	0	48,000	48,000
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	288,503	0	48,000	336,503

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
COMPUTER SOFTWARE CONTIN	0	0	0	0	5,700	0	5,700
LICENSES/INSUR	0	0	0	0	900	0	900
FACULTY AWARDS	0	0	0	0	6,700	0	6,700
PROV INSTRUCT ADMIN	75,000	19,125	0	0	0	0	94,125
INSTIT RESEARCH	0	0	0	0	0	0	0
COMPUTER SOFTWARE CONTIN	0	0	0	0	0	0	0
PROVOST M&O	13,200	3,696	0	0	46,954	0	63,850
INSTIT TRAVEL FACULTY	0	0	0	0	900	0	900
PROVOST OFFICE	200,303	60,475	0	0	0	0	260,778
FACULTY SENATE M&O	0	300	0	0	5,545	0	5,845
Freshmen Seminar	48,000	4,800	0	0	5,000	0	57,800
Provost Admin Allow	0	0	0	0	3,333	0	3,333
FAC COUN DISC	0	0	0	0	210	0	210
PROVOST DISC	0	0	0	0	1,502	0	1,502
EXPENDITURE TOTAL	336,503	88,396	0	0	76,744	0	501,643

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LIBRARY

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2018

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	59,353	6,442	40,362	106,157
2063 V0009 D0418 NA (12617) Library Fee M&O	0	0	0	0	0
2064 V0009 D0256 NA (10282) LIBRARY M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	449,055	185,969	0	635,024
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
2078 V0009 D0448 NA (13167) LIBRARY SALES & SVCS	0	0	0	0	0
EXPENDITURE TOTAL	0	508,408	192,411	40,362	741,181

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2018

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	482,181	0	482,181
Library Fee Salaries	106,157	23,171	0	0	8,064	0	137,392
Library Fee M&O	0	0	0	0	52,400	0	52,400
LIBRARY M&O	0	0	0	0	0	0	0
Library Salaries	635,024	221,494	0	0	0	0	856,518
LIB DISC	0	0	0	0	367	0	367
LIBRARY SALES & SVCS	0	0	0	0	5,009	0	5,009
EXPENDITURE TOTAL	741,181	244,665	0	0	578,114	0	1,563,960

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INSTITUTIONAL EFFECTIVENESS

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0031 E0235 NA (13056) STUDENT SURVEYS	0	0	0	0	0
2064 V0031 F0617 NA (12549) INSTIT EFFECT M&O	0	0	0	1,200	1,200
2064 V0031 F0942 NA (12889) SACS M&O	0	0	0	0	0
2077 V0031 F0619 NA (12550) Institution Effectiveness Di	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	1,200	1,200

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT SURVEYS	0	0	0	0	6,412	0	6,412
INSTIT EFFECT M&O	1,200	15	0	0	19,332	0	20,547
SACS M&O	0	0	0	0	4,500	0	4,500
Institution Effectiveness Disc	0	0	0	0	225	0	225
EXPENDITURE TOTAL	1,200	15	0	0	30,469	0	31,684

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OFF OF INTL PROGRAMS

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2018

<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
2064 V0008 H0659 NA (13238) Intl Program Scholarships	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
International Student Recruit	0	0	0	0	18,000	0	18,000
International Programs M&O	0	0	0	0	12,780	0	12,780
Intl Program Scholarships	0	0	0	0	86,500	0	86,500
EXPENDITURE TOTAL	0	0	0	0	117,280	0	117,280

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RES DEV & SPONS PROG

Univ. of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 Fiscal Year 2018

<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 2018

<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	8,865	0	8,865
FACULTY RESEARCH	0	0	0	0	10,260	0	10,260
GRANTS/IDC	0	0	0	0	6,500	0	6,500
RESEARCH DISC	0	0	0	0	236	0	236
EXPENDITURE TOTAL	0	0	0	0	25,861	0	25,861

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UHV KATY

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY
 Fiscal Year 2018

<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 D0455 NA (13302) UHV Katy Lease	0	0	0	0	0
2063 V0070 D0464 NA (13301) UHV Katy M&O	0	0	0	0	0
2063 V0070 D0465 NA (13303) UHV Katy Marketing	0	0	0	0	0
2064 V0070 D0463 NA (13265) UHV Katy Salaries	0	145,884	30,276	0	176,160
2064 V0070 D0464 NA (13266) UHV Katy M&O	0	0	0	0	0
2064 V0070 D0470 NA (13343) Katy Tech Supp Temp Sal	0	0	0	40,000	40,000
2064 V0070 D0471 NA (13344) Katy Acad Tech Supp Sal	0	120,479	27,750	0	148,229
2077 V0070 D0462 NA (13264) UHV Katy Disc	0	0	0	0	0
2080 V0070 D0455 NA (13263) UHV Katy Lease	0	0	0	0	0
EXPENDITURE TOTAL	0	266,363	58,026	40,000	364,389

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY
 Fiscal Year 2018

<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 Lease	0	0	0	0	389,395	0	389,395
UHV Katy M&O	0	0	0	0	0	0	0
UHV Katy Marketing	0	0	0	0	150,000	0	150,000
UHV Katy Salaries	176,160	79,495	0	0	0	0	255,655
UHV Katy M&O	0	0	0	0	112,475	0	112,475
Katy Tech Supp Temp Sal	40,000	4,000	0	0	0	0	44,000
Katy Acad Tech Supp Sal	148,229	50,033	0	0	0	0	198,262
UHV Katy Disc	0	0	0	0	900	0	900
UHV Katy Lease	0	0	0	0	1,348,588	0	1,348,588
EXPENDITURE TOTAL	364,389	133,528	0	0	2,001,358	0	2,499,275

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ENROLLMENT MANAGEMENT

Univ. of Houston - Victoria
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0071 D0477 NA (13407) Enrollment Mgmt Peoplesoft M	0	0	0	0	0
2064 V0071 E0538 NA (13418) Enroll Mgmt Salaries	0	354,284	0	0	354,284
2077 V0071 D0476 NA (13406) Enrollment Mgmt Disc	0	0	0	0	0
EXPENDITURE TOTAL	0	354,284	0	0	354,284

Univ. of Houston - Victoria
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Enrollment Mgmt Peoplesoft M&O	0	0	0	0	4,275	0	4,275
Enroll Mgmt Salaries	354,284	0	0	0	116,914	0	471,198
Enrollment Mgmt Disc	0	0	0	0	1,200	0	1,200
EXPENDITURE TOTAL	354,284	0	0	0	122,389	0	476,673

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UHV KATY ENRMGT-ER

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY ENRMGT-ER
 Fiscal Year 2018

<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 V0072 D0478 NA (13412) UHV Katy ENRMGT/ER M&O	0	0	0	0	0
2064 V0072 D0480 NA (13414) UHV Katy ENRMGT/ER Sal	0	90,000	0	0	90,000
2077 V0072 D0479 NA (13413) UHV Katy ENRMGT/ER Discr	0	0	0	0	0
EXPENDITURE TOTAL	0	90,000	0	0	90,000

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY ENRMGT-ER
 Fiscal Year 2018

<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	6,000	0	6,000
UHV Katy ENRMGT/ER Sal	90,000	29,700	0	0	0	0	119,700
UHV Katy ENRMGT/ER Discr	0	0	0	0	2,000	0	2,000
EXPENDITURE TOTAL	90,000	29,700	0	0	8,000	0	127,700

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UNIVERSITY COLLEGE

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY COLLEGE
 Fiscal Year 2018

<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 V0065 D0434 NA (12964) Liv & Learn M&O	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
2077 V0065 E0515 NA (12980) Living & Learning Disc	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY COLLEGE
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Liv & Learn M&O	0	0	0	0	0	0	0
University College M&O	0	0	0	0	42,500	0	42,500
University College Discr	0	0	0	0	300	0	300
Living & Learning Disc	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	42,800	0	42,800

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SCHOOL OF ARTS & SCIENCES

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2018

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 D0211 NA (12821) A&S Modified Employment	100,002	0	0	0	100,002
2063 V0017 D0424 NA (12769) MS Publishing Fee	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	0	84,305	0	0	84,305
2064 V0017 A0274 NA (10431) A&S BOOK REVIEW	0	0	0	0	0
2064 V0017 A0294 NA (10446) A&S M&O	0	0	0	0	0
2064 V0017 A0298 NA (13304) PSY TESTING SUPPLIES	0	0	0	0	0
2064 V0017 A0300 NA (10134) A&S CONF TRAVEL	0	0	0	0	0
2064 V0017 A0360 NA (10009) A&S ADVERTISING	0	0	0	0	0
2064 V0017 A0362 NA (11279) A & S M&O/SUPP	0	0	0	0	0
2064 V0017 A0365 NA (11287) Biology M&O	0	0	0	0	0
2064 V0017 A0380 NA (11677) A&S M&O/SALARIES	30,172	0	0	70,850	101,022
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 D0250 NA (10430) DE LEON SYMPOSIUM	0	0	0	0	0
2064 V0017 D0359 NA (11966) AMERICAN BOOK REVIEW	0	0	0	0	0
2064 V0017 D0369 NA (12036) ABR READING SERIES	0	0	0	0	0
2064 V0017 D0374 NA (12120) SCE M&O	0	0	0	0	0
2064 V0017 D0385 NA (12224) Centro Victoria M&O	0	0	0	0	0
2064 V0017 D0390 NA (12970) Cuneiform Press M&O	0	0	0	0	0
2064 V0017 D0442 NA (13092) Dalkey Press M&O	0	0	0	0	0
2064 V0017 D0443 NA (13093) Art M&O	0	0	0	0	0
2064 V0017 D0444 NA (12951) Digital Gaming M&O	0	0	0	0	0
2064 V0017 D0445 NA (13094) Communication Design M&O	0	0	0	0	0
2064 V0017 D0449 NA (13187) Victoria Airport Lease	0	0	0	0	0
2064 V0017 D0936 NA (12950) A&S DEAN	0	84,305	0	0	84,305
2064 V0017 D0937 NA (12997) Junior League	0	0	0	0	0
2077 V0017 A0258 NA (10421) A&S DISC	0	0	0	0	0
2077 V0017 A0274 NA (12526) A&S BOOK REVIEW	0	0	0	0	0
2077 V0017 D0250 NA (12527) DE LEON SYMPOSIUM	0	0	0	0	0
2077 V0017 D0368 NA (12035) ABR DISC	0	0	0	0	0
EXPENDITURE TOTAL	130,174	168,610	0	70,850	369,634

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2018

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	24,187	0	24,187
A&S Modified Employment	100,002	12,001	0	0	0	0	112,003
MS Publishing Fee	0	0	0	0	15,854	0	15,854
A&S FAC SALARIES	84,305	27,944	0	0	0	0	112,249
A&S BOOK REVIEW	0	0	0	0	135	0	135
A&S M&O	0	0	0	0	74,007	0	74,007
PSY TESTING SUPPLIES	0	0	0	0	4,500	0	4,500
A&S CONF TRAVEL	0	0	0	0	36,672	0	36,672
A&S ADVERTISING	0	0	0	0	67,500	0	67,500
A & S M&O/SUPP	0	0	0	0	4,750	0	4,750
Biology M&O	0	0	0	0	8,550	0	8,550
A&S M&O/SALARIES	101,022	20,402	0	0	0	0	121,424
Biology Lab - Victoria	0	0	0	0	14,962	0	14,962
Chemistry M&O	0	0	0	0	4,612	0	4,612
Physics M&O	0	0	0	0	2,137	0	2,137
DE LEON SYMPOSIUM	0	0	0	0	900	0	900
AMERICAN BOOK REVIEW	0	0	0	0	12,825	0	12,825
ABR READING SERIES	0	0	0	0	6,840	0	6,840
SCE M&O	0	0	0	0	4,275	0	4,275
Centro Victoria M&O	0	0	0	0	17,100	0	17,100
Cuneiform Press M&O	0	0	0	0	4,275	0	4,275
Dalkey Press M&O	0	0	0	0	28,800	0	28,800
Art M&O	0	0	0	0	4,500	0	4,500
Digital Gaming M&O	0	0	0	0	8,550	0	8,550
Communication Design M&O	0	0	0	0	4,500	0	4,500
Victoria Airport Lease	0	0	0	0	57,460	0	57,460
A&S DEAN	84,305	27,934	0	0	0	0	112,239
Junior League	0	0	0	0	45,000	0	45,000
A&S DISC	0	0	0	0	3,940	0	3,940
A&S BOOK REVIEW	0	0	0	0	53	0	53
DE LEON SYMPOSIUM	0	0	0	0	699	0	699
ABR DISC	0	0	0	0	2,098	0	2,098
EXPENDITURE TOTAL	369,634	88,281	0	0	459,681	0	917,596

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SCHOOL OF BUSINESS ADMIN

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0019 A0304 NA (12637) BUS M&O	0	0	0	0	0
2063 V0019 A0308 NA (12638) BUS CONF TRAVEL	0	0	0	0	0
2063 V0019 A0310 NA (12639) BUS OFF CAMP TRAVEL	0	0	0	0	0
2063 V0019 A0363 NA (12640) BUS M&O MARKETING	0	0	0	0	0
2063 V0019 A0388 NA (11826) AACSB STIPENDS	0	0	0	252,336	252,336
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	0	0	129,314	129,314
2063 V0019 C0243 NA (12644) BUSINESS FACULTY DEV	0	0	0	0	0
2063 V0019 D0307 NA (11547) Case Studies	0	0	0	0	0
2063 V0019 D0354 NA (12646) FACULTY DEVELOPMENT LEAVE	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	226,384	0	0	226,384
2064 V0019 A0304 NA (10551) BUS M&O	0	0	0	0	0
2064 V0019 A0397 NA (11932) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2064 V0019 D0945 NA (13243) EDE Program Development	0	0	0	0	0
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	226,384	0	381,650	608,034

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUS M&O	0	0	0	0	0	0	0
BUS CONF TRAVEL	0	0	0	0	24,668	0	24,668
BUS OFF CAMP TRAVEL	0	0	0	0	12,000	0	12,000
BUS M&O MARKETING	0	0	0	0	101,916	0	101,916
AACSB STIPENDS	252,336	36,979	0	0	0	0	289,315
ASSESSMENT M&O	0	0	0	0	18,000	0	18,000
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	5,827	0	5,827
EAAS-Business M&O/Salaries	129,314	38,414	0	0	20,000	0	187,728
BUSINESS FACULTY DEV	0	0	0	0	0	0	0
Case Studies	0	0	0	0	7,000	0	7,000
FACULTY DEVELOPMENT LEAVE	0	0	0	0	0	0	0
AACSB ACCREDITATION	0	0	0	0	21,600	0	21,600
Business Faculty Dev	0	0	0	0	38,379	0	38,379
BUS FAC SALARIES	226,384	67,848	0	0	0	0	294,232
BUS M&O	0	0	0	0	49,828	0	49,828
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0	0	0
EDE Program Development	0	0	0	0	1,800	0	1,800
BUS DISC	0	0	0	0	3,017	0	3,017
EXPENDITURE TOTAL	608,034	143,241	0	0	304,035	0	1,055,310

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REG CTR FOR ECON DEV

Univ. of Houston - Victoria
 Cost Center Summary of REG CTR FOR ECON DEV
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0068 C0294 NA (13124) Regional Econ Development M&	0	0	0	0	0
2064 V0068 C0295 NA (13123) Regional Econ Development Sa	0	47,236	0	0	47,236
2077 V0068 C0298 NA (13230) Reg Econ Dev Discretionary	0	0	0	0	0
EXPENDITURE TOTAL	0	47,236	0	0	47,236

Univ. of Houston - Victoria
 Cost Center Summary of REG CTR FOR ECON DEV
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Regional Econ Development M&O	0	0	0	0	4,950	0	4,950
Regional Econ Development Sal	47,236	13,895	0	0	0	0	61,131
Reg Econ Dev Discretionary	0	0	0	0	1,200	0	1,200
EXPENDITURE TOTAL	47,236	13,895	0	0	6,150	0	67,281

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SMALL BUSINESS DEVELOPMENT CTR

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2018

<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 2018

<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	1,800	0	1,800
SBDC PROGRAM INCOME	0	0	0	0	2,000	0	2,000
EXPENDITURE TOTAL	0	0	0	0	3,800	0	3,800

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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 2018

<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	71,744	0	0	71,744
2064 V0021 A0312 NA (10560) EDU M&O	0	0	0	0	0
2064 V0021 A0314 NA (10564) EDU CONF TRAVEL	0	0	0	0	0
2064 V0021 A0316 NA (10057) EDU OFF CAMP TRAVEL	0	0	0	0	0
2064 V0021 A0364 NA (11283) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0378 NA (11673) ED M&O/SALARIES	54,634	0	15,598	252,986	323,218
2064 V0021 D0213 NA (12142) EDU DEAN	0	71,744	0	0	71,744
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0	0	0
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	0	0	0	0	0
2064 V0021 H0636 NA (12932) SOEHD Scholarships	0	0	0	0	0
2077 V0021 A0262 NA (10423) EDU DISC	0	0	0	0	0
2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	0	0	0
EXPENDITURE TOTAL	54,634	143,488	15,598	252,986	466,706

Univ. of Houston - Victoria
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV
 Fiscal Year 2018

<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	71,744	20,222	0	0	0	0	91,966
EDU M&O	0	0	0	0	62,630	0	62,630
EDU CONF TRAVEL	0	0	0	0	22,040	0	22,040
EDU OFF CAMP TRAVEL	0	0	0	0	60,314	0	60,314
EDUCATION M&O/SUPP	0	0	0	0	10,463	0	10,463
ED M&O/SALARIES	323,218	45,405	0	0	0	0	368,623
EDU DEAN	71,744	20,222	0	0	0	0	91,966
ED OFF CAMPUS TRAV-STAFF	0	0	0	0	2,700	0	2,700
EDUCATION MKTG	0	0	0	0	31,500	0	31,500
Education Accreditations	0	0	0	0	7,510	0	7,510
PARTNERS PROJECT	0	0	0	0	2,250	0	2,250
SOEHD Scholarships	0	0	0	0	20,000	0	20,000
EDU DISC	0	0	0	0	3,667	0	3,667
EDUCATIONAL ACADEMIES	0	0	0	0	3,000	0	3,000
EXPENDITURE TOTAL	466,706	85,849	0	0	226,074	0	778,629

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SOEHPHD NURSING PROGRAM

Univ. of Houston - Victoria
 Cost Center Summary of SOEHPHD NURSING PROGRAM
 Fiscal Year 2018

<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 2018

<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	1,599	0	1,599
Nursing M&O	0	0	0	0	15,750	0	15,750
Nursing Conference Travel	0	0	0	0	1,600	0	1,600
Nursing Discretionary	0	0	0	0	400	0	400
EXPENDITURE TOTAL	0	0	0	0	19,349	0	19,349

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STUDENT AFFAIRS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2018

<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	13,200	0	0	13,200
2064 V0032 D0302 NA (11520) TECHNOLOGY	0	0	0	0	0
2064 V0032 D0425 NA () Stu Affairs PeopleSoft M&O	0	0	0	0	0
2064 V0032 D0935 NA (12938) STUDENT AFFAIRS SALARIES	0	171,348	0	0	171,348
2064 V0032 E0537 NA (13410) Police and Security Services	0	0	0	0	0
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	184,548	0	0	184,548

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STUDENT AFFAIRS M&O	13,200	3,696	0	0	31,127	0	48,023
TECHNOLOGY	0	0	0	0	3,060	0	3,060
Stu Affairs PeopleSoft M&O	0	0	0	0	0	0	0
STUDENT AFFAIRS SALARIES	171,348	51,759	0	0	0	0	223,107
Police and Security Services	0	0	0	0	189,815	0	189,815
STUDENT AFFAIRS DISC	0	0	0	0	367	0	367
EXPENDITURE TOTAL	184,548	55,455	0	0	224,369	0	464,372

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2018

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

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2018

<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>
RESIDENT TPEG	0	0	0	0	691,719	0	691,719
NONRES TPEG	0	0	0	0	29,705	0	29,705
MBA SCHOLARSHIPS	0	0	0	0	40,000	0	40,000
INSTIT SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
STAFF SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
RES GRAD 15%	0	0	0	0	528,994	0	528,994
RES UG 15%	0	0	0	0	1,117,478	0	1,117,478
UHV/VC EMP TUITION EXCH	0	0	0	0	22,500	0	22,500
UHV Transfer Scholarship	0	0	0	0	25,000	0	25,000
Jaguar Pledge Scholarships	0	0	0	0	450,000	0	450,000
Presidential Scholarship	0	0	0	0	66,000	0	66,000
Spirit of the Jaguar Sch	0	0	0	0	5,000	0	5,000
KEY SCHOLARSHIP	0	0	0	0	4,000	0	4,000
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	660	0	660
EXPENDITURE TOTAL	0	0	0	0	3,144,556	0	3,144,556

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STUDENT SUCCESS TEST & TUTOR

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SUCCESS TEST & TUTOR
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0018 D0325 NA (12636) Student Success Tutor Sal	0	0	0	51,981	51,981
2063 V0018 E0513 NA (13279) STU SUCCESS CTR SALARIES	0	113,881	12,027	0	125,908
2064 V0018 A0282 NA (10440) Stu Success Test & Tutor M&O	0	0	0	0	0
2064 V0018 A0421 NA (12521) Student Success Supp Instruc	0	0	0	0	0
2077 V0018 A0421 NA (13433) Student Success Supp Instruc	0	0	0	3,000	3,000
2078 V0018 D0416 NA (12611) Stu Success Testing Services	0	0	0	0	0
EXPENDITURE TOTAL	0	113,881	12,027	54,981	180,889

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SUCCESS TEST & TUTOR
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Student Success Tutor Sal	51,981	5,719	0	0	24,596	0	82,296
STU SUCCESS CTR SALARIES	125,908	42,720	0	0	0	0	168,628
Stu Success Test & Tutor M&O	0	0	0	0	4,306	0	4,306
Student Success Supp Instruct	0	0	0	0	0	0	0
Student Success Supp Instruct	3,000	300	0	0	10,627	0	13,927
Stu Success Testing Services	0	0	0	0	20,328	0	20,328
EXPENDITURE TOTAL	180,889	48,739	0	0	59,857	0	289,485

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STUDENT SUCCESS COACHING

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SUCCESS COACHING
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0067 E0518 NA (13099) Student Success Coach M&O	0	0	0	0	0
2064 V0067 E0519 NA (13100) Student Success Coaching Sal	0	112,273	0	0	112,273
EXPENDITURE TOTAL	0	112,273	0	0	112,273

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SUCCESS COACHING
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Student Success Coach M&O	0	0	0	0	17,568	0	17,568
Student Success Coaching Sal	112,273	36,451	0	0	0	0	148,724
EXPENDITURE TOTAL	112,273	36,451	0	0	17,568	0	166,292

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OFFICE OF ADMISSIONS

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0026 E0212 NA (12144) Admissions Salaries	0	71,239	150,985	0	222,224
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	71,239	150,985	0	222,224

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Admissions Salaries	222,224	73,333	0	0	0	0	295,557
Admissions M&O	0	0	0	0	26,495	0	26,495
Admissions Disc	0	0	0	0	170	0	170
EXPENDITURE TOTAL	222,224	73,333	0	0	26,665	0	322,222

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STUDENT LIFE & SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE & SERVICES
 Fiscal Year 2018

<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 V0025 E0531 NA (13254) Disability Service Salaries	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE & SERVICES
 Fiscal Year 2018

<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 Service Salaries	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0	0	0

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LEAD & STUDENT RECRUITMENT

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 2018

<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 C0252 NA (13220) LEAD PROGRAM M&O	0	0	0	0	0
2064 V0028 E0451 NA (12278) Student Recruitment M&O	0	0	0	0	0
2064 V0028 E0493 NA (12781) STU RECRUIT SAL	0	493,116	26,539	0	519,655
2077 V0028 E0241 NA (10489) LEAD PRG DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	493,116	26,539	0	519,655

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
LEAD PROGRAM M&O	0	0	0	0	4,050	0	4,050
Student Recruitment M&O	0	0	0	0	202,432	0	202,432
STU RECRUIT SAL	519,655	159,613	0	0	0	0	679,268
LEAD PRG DISC	0	0	0	0	1,574	0	1,574
EXPENDITURE TOTAL	519,655	159,613	0	0	208,056	0	887,324

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REGISTRAR & STUDENT RECORDS

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2018

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 2018

<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	18,130	0	19,670
REGISTRAR DISC	0	0	0	0	170	0	170
EXPENDITURE TOTAL	1,400	140	0	0	18,300	0	19,840

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COUNSELING, HEALTH & WELLNESS

Univ. of Houston - Victoria
 Cost Center Summary of COUNSELING, HEALTH & WELLNESS
 Fiscal Year 2018

<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 V0062 E0521 NA (13096) Counseling Center Disc	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of COUNSELING, HEALTH & WELLNESS
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Counseling Center Disc	0	0	0	0	320	0	320
EXPENDITURE TOTAL	0	0	0	0	320	0	320

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2018

<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 F0384 NA (12846) PEOPLESOFT/CAMPUS	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	240,705	0	0	240,705
2064 V0010 F0347 NA (10555) A&F M&O	0	13,200	15,358	0	28,558
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	0	0	0	0	0
2064 V0010 F0941 NA (12778) Restoration of Fund Balance	0	0	0	0	0
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	35,800	0	0	35,800
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2077 V0010 F0938 NA (12177) CORE POOL QUASI END INC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	15,000	15,000
EXPENDITURE TOTAL	0	289,705	15,358	15,000	320,063

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2018

<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	6,979	0	6,979
PEOPLESOFT/CAMPUS	0	0	0	0	0	0	0
ADMIN & FINANCE	240,705	63,330	0	0	0	0	304,035
A&F M&O	28,558	12,453	0	0	22,644	0	63,655
Bond Payment/Sys Transfer	0	0	0	0	81,514	0	81,514
Restoration of Fund Balance	0	0	0	0	0	0	0
FACIL PLANNING	0	0	0	0	18,000	0	18,000
BUILDING & GROUNDS	0	0	0	0	17,219	0	17,219
AD SER/FED ALLOW	0	0	0	0	1,200	0	1,200
AD SER/IC/FED	35,800	11,098	0	0	13,334	0	60,232
A&F DISC	0	0	0	0	1,181	0	1,181
STAFF COUNCIL DISC	0	0	0	0	210	0	210
CORE POOL QUASI END INC	0	0	0	0	0	0	0
ADMIN SERV/STU REC	15,000	1,500	0	0	100,881	0	117,381
EXPENDITURE TOTAL	320,063	88,381	0	0	263,162	0	671,606

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TECHNOLOGY SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of TECHNOLOGY SERVICES
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0016 D0315 NA (13280) ITS/ACAD SUPP/SALARIES	0	0	0	99,580	99,580
2064 V0016 A0369 NA (11392) ACAD TECH M&S	0	0	0	0	0
2064 V0016 D0268 NA (10523) ITS M&O	0	0	0	0	0
2064 V0016 D0483 NA (13419) Kyocera Copier Support	0	0	0	0	0
2064 V0016 E0360 NA (13222) TELECOM SERV/SALARIES	0	0	12,027	0	12,027
2064 V0016 F0351 NA (10558) TELECOM SERV	0	0	0	0	0
2064 V0016 F0551 NA (11637) MAINT & SOFTWARE/INSTIT	0	0	0	0	0
2064 V0016 F0633 NA (13259) IT/INSTIT SUPP TEMP SALARIES	0	0	0	41,940	41,940
2077 V0016 D0266 NA (10280) TECH SVCS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	12,027	141,520	153,547

Univ. of Houston - Victoria
 Cost Center Summary of TECHNOLOGY SERVICES
 Fiscal Year 2018

<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>
ITS/ACAD SUPP/SALARIES	99,580	12,247	0	0	0	0	111,827
ACAD TECH M&S	0	0	0	0	51,549	0	51,549
ITS M&O	0	0	0	0	81,154	0	81,154
Kyocera Copier Support	0	0	0	0	48,975	0	48,975
TELECOM SERV/SALARIES	12,027	0	0	0	6,608	0	18,635
TELECOM SERV	0	0	0	0	41,091	0	41,091
MAINT & SOFTWARE/INSTIT	0	0	0	0	146,001	0	146,001
IT/INSTIT SUPP TEMP SALARIES	41,940	8,580	0	0	0	0	50,520
TECH SVCS DISC	0	0	0	0	689	0	689
EXPENDITURE TOTAL	153,547	20,827	0	0	376,067	0	550,441

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0012 A0229 NA (13204) SYS CS/DEPT OPERATE	0	0	0	0	0
2063 V0012 D0218 NA (12828) SYS CS/ACAD SUPPORT	0	0	0	0	0
2063 V0012 E0214 NA (13203) SYS CS/STU SERVICES	0	0	0	0	0
2063 V0012 F0246 NA (13202) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	0	25,873	1,190	27,063
2064 V0012 F0611 NA (12468) Operating Bank Service Charg	0	0	0	0	0
2077 V0012 F0407 NA (10405) FINANCE DISC	0	0	0	0	0
2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
EXPENDITURE TOTAL	0	0	25,873	1,190	27,063

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SYS CS/DEPT OPERATE	0	0	0	0	111,507	0	111,507
SYS CS/ACAD SUPPORT	0	0	0	0	669,042	0	669,042
SYS CS/STU SERVICES	0	0	0	0	153,322	0	153,322
SYS CS/GEN ADMIN	0	0	0	0	459,967	0	459,967
FINANCE M&O	27,063	6,759	0	0	16,717	0	50,539
Operating Bank Service Charges	0	0	0	0	13,000	0	13,000
FINANCE DISC	0	0	0	0	367	0	367
TRS-90 DAY-INSTR	0	20,973	0	0	0	0	20,973
TRS-90 DAY-PUBLIC SERV	0	2,421	0	0	0	0	2,421
TRS-90 DAY-ACAD	0	2,719	0	0	0	0	2,719
TRS-90 DAY-STUDENT SERV	0	72	0	0	0	0	72
TRS-90 DAY-INSTIT	0	473	0	0	0	0	473
TRS-90 DAY-PLANT	0	1,547	0	0	0	0	1,547
EXPENDITURE TOTAL	27,063	34,964	0	0	1,423,922	0	1,485,949

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BUSINESS SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2018

<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	165,322	27,875	0	193,197
2064 V0013 E0534 NA (13312) Student Billing M&O	0	0	0	0	0
2064 V0013 F0262 NA (12676) BUS SERVICES	0	189,161	26,539	0	215,700
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	22,906	0	22,906
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
2064 V0013 G0311 NA (12522) Dorm Security E&G Allocation	0	0	0	0	0
2077 V0013 F0409 NA (10406) BUS SER DISC	0	0	0	0	0
2077 V0013 G0286 NA (11897) SAFETY & RISK DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	354,483	77,320	18,414	450,217

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2018

<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	193,197	63,368	0	0	0	0	256,565
Student Billing M&O	0	0	0	0	7,695	0	7,695
BUS SERVICES	215,700	67,485	0	0	0	0	283,185
BUS SER M&O	18,414	1,842	0	0	18,142	0	38,398
POSTAL SERVICES	22,906	8,930	0	0	8,122	0	39,958
RECORDS RETENTION SERVICES	0	0	0	0	1,795	0	1,795
Academic Leased Facilities	0	0	0	0	282,756	0	282,756
SHIP & FRGT	0	0	0	0	4,275	0	4,275
SAFETY & RISK MGMT	0	0	0	0	32,001	0	32,001
INSURANCE	0	0	0	0	151,106	0	151,106
Dorm Security E&G Allocation	0	0	0	0	0	0	0
BUS SER DISC	0	0	0	0	473	0	473
SAFETY & RISK DISC	0	0	0	0	132	0	132
EXPENDITURE TOTAL	450,217	141,625	0	0	507,297	0	1,099,139

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BUDGET OFFICE

Univ. of Houston - Victoria
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2018

<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 V0014 F0263 NA (12677) BUD OFF SALARIES	0	143,238	0	0	143,238
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	143,238	0	0	143,238

Univ. of Houston - Victoria
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2018

<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>
BUD OFF SALARIES	143,238	46,583	0	0	0	0	189,821
BUD OFF M&O	0	0	0	0	10,718	0	10,718
BUD OFF DISC	0	0	0	0	132	0	132
EXPENDITURE TOTAL	143,238	46,583	0	0	10,850	0	200,671

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FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2018

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

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SERVICE VEHICLE MAINT	0	0	0	0	9,000	0	9,000
FACIL SERV M&O	0	0	0	0	20,347	0	20,347
PLANT SUPPORT	0	0	0	0	78,750	0	78,750
PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	35,355	0	35,355
GROUNDS MAINTENANCE	27,094	5,914	0	0	35,910	0	68,918
CUSTODIAL	0	0	0	0	50,049	0	50,049
BUILDING MAINTENANCE	0	0	0	0	91,869	0	91,869
UTILITIES	0	0	0	0	552,000	0	552,000
FACIL SERV DISC	0	0	0	0	710	0	710
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
EXPENDITURE TOTAL	27,094	5,914	0	0	875,490	0	908,498

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CAPITAL PROJ & CONSTRUCTION

Univ. of Houston - Victoria
 Cost Center Summary of CAPITAL PROJ & CONSTRUCTION
 Fiscal Year 2018

<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 V0066 F0970 NA (13429) Capital Proj & Constr Sal	0	106,751	0	0	106,751
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	106,751	0	0	106,751

Univ. of Houston - Victoria
 Cost Center Summary of CAPITAL PROJ & CONSTRUCTION
 Fiscal Year 2018

<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>
Capital Proj & Constr Sal	106,751	35,229	0	0	0	0	141,980
Capital Proj & Constr M&O	0	0	0	0	3,600	0	3,600
Capital Proj & Constr Disc	0	0	0	0	400	0	400
EXPENDITURE TOTAL	106,751	35,229	0	0	4,000	0	145,980

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AUXILIARIES & STUDENT SERVICES

Univ. of Houston - Victoria
 Estimated AUXILIARIES & STUDENT SERVICES
 Funds Available
 Fiscal Year 2018

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	2,838,081
OTHER STUDENT FEES	636,033
REMISSIONS AND EXEMPTIONS	-34,057
SUB-TOTAL Tuition and Fees	3,440,057

GENERAL APPROPRIATIONS

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

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	3,024,165
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	6,464,222

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	0
SUB-TOTAL Transfers In (Out)	0

SUB-TOTAL Transfers - Net	0
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BUDGETED FUND BALANCE	380,842
RECOVERED COSTS	0
	0

TOTAL Sources	6,845,064
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Univ. of Houston - Victoria
 Estimated AUXILIARIES & STUDENT SERVICES Expenditures
 Fiscal Year 2018

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	633,401
UNIVERSITY ADVANCEMENT	0
HUMAN RESOURCES	<u>23,100</u>
SUB-TOTAL OFFICE OF THE PRESIDENT	656,501
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	212,659
ENROLLMENT MANAGEMENT	690,121
ARTS AND SCIENCES	0
BUSINESS ADMINISTRATION	0
SCH EDU HEALTH PROF & HUM DEV	0
INACTIVE-SCH OF NURSING	<u>0</u>
SUB-TOTAL ACADEMIC AFFAIRS	902,780
INACTIVE-REG OUTREACH PH-LVL3	
INACTIVE-REG OUTREACH PH-LVL4	
INACTIVE-COMMUNITY DEVELOPMENT	<u>0</u>
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL4	0
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL3	0
STUDENT AFFAIRS	
STUDENT AFFAIRS	<u>3,069,403</u>
SUB-TOTAL STUDENT AFFAIRS	3,069,403
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	1,156,090
BUDGET	0
BUSINESS SERVICES	165,000
FINANCE	13,752
INACTIVE-ADMIN TECH SVCS	0
TECHNOLOGY SERVICES	0
PLANT OPERATIONS	881,538
CAPITAL PROJECT & CONSTRUCT	<u>0</u>
SUB-TOTAL ADMINISTRATION AND FINANCE	2,216,380
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	<u>0</u>
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	6,845,064

Univ. of Houston - Victoria
 Summary of AUXILIARIES & STUDENT SERVICES
 Expenditures by Object
 Fiscal Year 2018

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	0	0	0	0
ATHLETICS	0	216,175	30,736	0	246,911
SPECIAL EVENTS	0	0	0	0	0
HUMAN RESOURCES	0	17,500	0	0	17,500
STUDENT AFFAIRS	0	43,619	89,138	15	132,772
FINANCIAL AID	0	414,938	71,014	7,534	493,486
STUDENT LIFE & SERVICES	0	176,152	27,353	25,172	228,677
STUDENT ORGANIZATIONS	0	0	0	0	0
REGISTRAR & STUDENT RECORDS	0	109,620	25,265	0	134,885
CAREER SERVICES	0	73,708	0	0	73,708
COUNSELING, HEALTH & WELLNESS	0	133,019	24,054	0	157,073
OFF OF INTL PROGRAMS	0	0	0	0	0
RESIDENTIAL LIFE AND STU HOUS	0	149,117	24,555	0	173,672
ADMINISTRATION & FINANCE	0	0	0	0	0
FINANCE	0	0	10,062	0	10,062
BUSINESS SERVICES	0	0	0	0	0
FACILITIES SERVICES	0	0	262,941	2,283	265,224
TOTAL AUXILIARIES & STUDENT SERVICES	0	1,333,848	565,118	35,004	1,933,970

Univ. of Houston - Victoria
 Summary of AUXILIARIES & STUDENT SERVICES
 Expenditures by Object
 Fiscal Year 2018

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRESIDENT	0	0	0	0	57,085	0	57,085
ATHLETICS	246,911	79,087	0	0	203,518	0	529,516
SPECIAL EVENTS	0	0	0	0	46,800	0	46,800
HUMAN RESOURCES	17,500	5,600	0	0	0	0	23,100
STUDENT AFFAIRS	132,772	15,703	0	0	88,232	0	236,707
FINANCIAL AID	493,486	166,423	0	0	30,212	0	690,121
STUDENT LIFE & SERVICES	228,677	69,168	0	0	102,154	0	399,999
STUDENT ORGANIZATIONS	0	0	0	0	24,122	0	24,122
REGISTRAR & STUDENT RECORDS	134,885	51,474	0	0	16,300	0	202,659
CAREER SERVICES	73,708	26,055	0	0	16,335	0	116,098
COUNSELING, HEALTH & WELLNE OFF OF INTL PROGRAMS	157,073	48,291	0	0	13,815	0	219,179
RESIDENTIAL LIFE AND STU HO	173,672	57,313	0	0	1,842,313	0	2,073,298
ADMINISTRATION & FINANCE	0	0	0	0	1,156,090	0	1,156,090
FINANCE	10,062	3,690	0	0	0	0	13,752
BUSINESS SERVICES	0	0	0	0	165,000	0	165,000
FACILITIES SERVICES	265,224	117,328	0	0	498,986	0	881,538
TOTAL AUXILIARIES & STUDENT SE	1,933,970	640,132	0	0	4,270,962	0	6,845,064

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2018

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	196,174	30,736	0	226,910
3049 V0058 E0455 NA (13430) Men's Golf M&O	0	20,001	0	0	20,001
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
SUBTOTAL FOR ATHLETICS	0	216,175	30,736	0	246,911
3049 V0037 E0350 NA (11797) COMMENCEMENT	0	0	0	0	0
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	0
3049 V0011 F0991 NA (13426) Title IX Salaries	0	17,500	0	0	17,500
SUBTOTAL FOR HUMAN RESOURCES	0	17,500	0	0	17,500
3049 V0032 E0393 NA (11368) Disability Student Services	0	43,619	0	0	43,619
3049 V0032 E0492 NA (13411) Student Transportation	0	0	89,138	15	89,153
3049 V0032 E0496 NA (12804) YMCA Stu Memberships	0	0	0	0	0
3049 V0032 E0522 NA (13088) Health Services	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS	0	43,619	89,138	15	132,772
3049 V0015 E0294 NA (10363) FINANCIAL AID	0	414,938	71,014	7,534	493,486
3049 V0015 H0640 NA (12960) SGA Scholarships	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	414,938	71,014	7,534	493,486
3049 V0025 C0290 NA (12903) STUDENT CIVIC ENGAGEMENT	0	0	0	0	0
3049 V0025 E0296 NA (10364) STUDENT RELATIONS	0	0	0	11,172	11,172
3049 V0025 E0393 NA (12145) Disability Student Services	0	0	0	0	0
3049 V0025 E0481 NA (12620) Jaguar Journey	0	0	0	0	0
3049 V0025 E0500 NA (12902) JAX MASCOT PROGRAM	0	0	0	0	0
3049 V0025 E0501 NA (12904) PARENT PROGRAMMING	0	0	0	0	0
3049 V0025 E0502 NA (12905) STUDENT DEVELOPMENT PROGRAM	0	0	0	0	0
3049 V0025 E0503 NA (12906) LGBTQ PROGRAMMING EFFORTS	0	0	0	0	0
3049 V0025 E0504 NA (12907) STUDENT ACTIVITIES	0	0	0	0	0
3049 V0025 E0505 NA (12908) STUDENT LIFE INTRAMURAL SPOR	0	0	0	0	0
3049 V0025 E0507 NA (12910) STUDENT SERVICES SALARIES	0	176,152	27,353	14,000	217,505
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
3054 V0025 E0284 NA (11421) STUDENT SERVICES DISC	0	0	0	0	0
3056 V0025 I0206 NA (11405) STU REL VENDING	0	0	0	0	0
SUBTOTAL FOR STUDENT LIFE & SERVICES	0	176,152	27,353	25,172	228,677
3049 V0023 E0300 NA (12436) SGA	0	0	0	0	0
3049 V0023 E0316 NA (12437) STUDENT ORGANIZATION	0	0	0	0	0
SUBTOTAL FOR STUDENT ORGANIZATIONS	0	0	0	0	0
3049 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	109,620	25,265	0	134,885
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
SUBTOTAL FOR REGISTRAR & STUDENT RECORDS	0	109,620	25,265	0	134,885
3049 V0036 E0395 NA (11409) CAREER SERVICES M&O	0	0	0	0	0
3049 V0036 E0420 NA (12986) CRS STUDENT SERVICES EVENTS	0	0	0	0	0
3049 V0036 E0524 NA (13098) Career Services Salaries	0	73,708	0	0	73,708
3054 V0036 E0396 NA (11411) CAREER SERV DISC	0	0	0	0	0
SUBTOTAL FOR CAREER SERVICES	0	73,708	0	0	73,708
3049 V0062 E0465 NA (13217) Counseling Center M&O	0	0	0	0	0
3049 V0062 E0509 NA (12912) COUNSELING CENTER SALARIES	0	133,019	24,054	0	157,073
SUBTOTAL FOR COUNSELING, HEALTH & WELLNESS	0	133,019	24,054	0	157,073
3048 V0008 E0400 NA (13154) INTERNATIONAL STUDENT RELATI	0	0	0	0	0
SUBTOTAL FOR OFF OF INTL PROGRAMS	0	0	0	0	0
3056 V0061 I0210 NA (12424) Jaguar Hall Operating	0	59,647	9,822	0	69,469
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	38,769	6,384	0	45,153
3056 V0061 I0247 NA (12792) Jag Suites Operating	0	50,701	8,349	0	59,050
SUBTOTAL FOR RESIDENTIAL LIFE AND STU HOUS	0	149,117	24,555	0	173,672
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
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	10,062	0	10,062
SUBTOTAL FOR FINANCE	0	0	10,062	0	10,062
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
SUBTOTAL FOR BUSINESS SERVICES	0	0	0	0	0
3049 V0030 E0492 NA (12779) Student Transportation	0	0	0	0	0
3056 V0030 I0210 NA (13251) Jaguar Hall Operating	0	0	101,162	772	101,934
3056 V0030 I0228 NA (13250) Jaguar Court Operating	0	0	75,906	976	76,882
3056 V0030 I0247 NA (13249) Jag Suites Operating	0	0	85,873	535	86,408
SUBTOTAL FOR FACILITIES SERVICES	0	0	262,941	2,283	265,224
EXPENDITURE TOTAL	0	1,333,848	565,118	35,004	1,933,970

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CONTINGENCIES	0	0	0	0	51,385	0	51,385
VENDING	0	0	0	0	5,700	0	5,700
SUBTOTAL FOR PRESIDENT	0	0	0	0	57,085	0	57,085
ATHLETICS	226,910	73,572	0	0	157,489	0	457,971
Men's Golf M&O	20,001	5,515	0	0	42,529	0	68,045
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
SUBTOTAL FOR ATHLETICS	246,911	79,087	0	0	203,518	0	529,516
COMMENCEMENT	0	0	0	0	46,800	0	46,800
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	46,800	0	46,800
Title IX Salaries	17,500	5,600	0	0	0	0	23,100
SUBTOTAL FOR HUMAN RESOURCE	17,500	5,600	0	0	0	0	23,100
Disability Student Services	43,619	15,703	0	0	13,832	0	73,154
Student Transportation	89,153	0	0	0	0	0	89,153
YMCA Stu Memberships	0	0	0	0	34,400	0	34,400
Health Services	0	0	0	0	40,000	0	40,000
SUBTOTAL FOR STUDENT AFFAIR	132,772	15,703	0	0	88,232	0	236,707
FINANCIAL AID	493,486	166,423	0	0	26,512	0	686,421
SGA Scholarships	0	0	0	0	3,700	0	3,700
SUBTOTAL FOR FINANCIAL AID	493,486	166,423	0	0	30,212	0	690,121
STUDENT CIVIC ENGAGEMENT	0	0	0	0	9,100	0	9,100
STUDENT RELATIONS	11,172	1,118	0	0	15,053	0	27,343
Disability Student Services	0	0	0	0	0	0	0
Jaguar Journey	0	0	0	0	5,850	0	5,850
JAX MASCOT PROGRAM	0	0	0	0	3,640	0	3,640
PARENT PROGRAMMING	0	0	0	0	1,365	0	1,365
STUDENT DEVELOPMENT PROGRAM	0	0	0	0	5,915	0	5,915
LGBTQ PROGRAMMING EFFORTS	0	0	0	0	1,638	0	1,638
STUDENT ACTIVITIES	0	0	0	0	34,061	0	34,061
STUDENT LIFE INTRAMURAL SPORTS	0	0	0	0	22,932	0	22,932
STUDENT SERVICES SALARIES	217,505	68,050	0	0	0	0	285,555
STU REL DISC	0	0	0	0	200	0	200
STUDENT SERVICES DISC	0	0	0	0	400	0	400
STU REL VENDING	0	0	0	0	2,000	0	2,000
SUBTOTAL FOR STUDENT LIFE &	228,677	69,168	0	0	102,154	0	399,999
SGA	0	0	0	0	14,300	0	14,300
STUDENT ORGANIZATION	0	0	0	0	9,822	0	9,822
SUBTOTAL FOR STUDENT ORGANI	0	0	0	0	24,122	0	24,122
TRANSCRIPTS	0	0	0	0	6,300	0	6,300
GRAD & DIPLOMA	0	0	0	0	9,000	0	9,000
REGISTRAR'S OFFICE	134,885	51,474	0	0	0	0	186,359
PUBLICATIONS	0	0	0	0	1,000	0	1,000
SUBTOTAL FOR REGISTRAR & ST	134,885	51,474	0	0	16,300	0	202,659
CAREER SERVICES M&O	0	0	0	0	15,035	0	15,035
CRS STUDENT SERVICES EVENTS	0	0	0	0	900	0	900
Career Services Salaries	73,708	26,055	0	0	0	0	99,763
CAREER SERV DISC	0	0	0	0	400	0	400
SUBTOTAL FOR CAREER SERVICE	73,708	26,055	0	0	16,335	0	116,098
Counseling Center M&O	0	0	0	0	13,815	0	13,815
COUNSELING CENTER SALARIES	157,073	48,291	0	0	0	0	205,364
SUBTOTAL FOR COUNSELING, HE	157,073	48,291	0	0	13,815	0	219,179
INTERNATIONAL STUDENT RELATION	0	0	0	0	10,000	0	10,000
SUBTOTAL FOR OFF OF INTL PR	0	0	0	0	10,000	0	10,000
Jaguar Hall Operating	69,469	22,925	0	0	516,080	0	608,474
Jaguar Court Operating	45,153	14,901	0	0	479,711	0	539,765
Jag Suites Operating	59,050	19,487	0	0	846,522	0	925,059
SUBTOTAL FOR RESIDENTIAL LI	173,672	57,313	0	0	1,842,313	0	2,073,298
STU SERV SUPPORT	0	0	0	0	140,637	0	140,637
Debt Service- Student Center	0	0	0	0	935,875	0	935,875
Student Housing Contingencies	0	0	0	0	79,578	0	79,578
SUBTOTAL FOR ADMINISTRATION	0	0	0	0	1,156,090	0	1,156,090
Auxiliary Accounting	10,062	3,690	0	0	0	0	13,752
SUBTOTAL FOR FINANCE	10,062	3,690	0	0	0	0	13,752
Credit Card Fees	0	0	0	0	70,000	0	70,000
Student Meal Plan	0	0	0	0	95,000	0	95,000
SUBTOTAL FOR BUSINESS SERVI	0	0	0	0	165,000	0	165,000
Student Transportation	0	29,802	0	0	86,647	0	116,449
Jaguar Hall Operating	101,934	33,639	0	0	160,574	0	296,147
Jaguar Court Operating	76,882	25,372	0	0	112,726	0	214,980
Jag Suites Operating	86,408	28,515	0	0	139,039	0	253,962
SUBTOTAL FOR FACILITIES SER	265,224	117,328	0	0	498,986	0	881,538
EXPENDITURE TOTAL	1,933,970	640,132	0	0	4,270,962	0	6,845,064

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2018

<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 2018

<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	51,385	0	51,385
VENDING	0	0	0	0	5,700	0	5,700
EXPENDITURE TOTAL	0	0	0	0	57,085	0	57,085

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ATHLETICS

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0058 E0430 NA (12128) ATHLETICS	0	196,174	30,736	0	226,910
3049 V0058 E0455 NA (13430) Men's Golf M&O	0	20,001	0	0	20,001
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	216,175	30,736	0	246,911

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2018

<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	226,910	73,572	0	0	157,489	0	457,971
Men's Golf M&O	20,001	5,515	0	0	42,529	0	68,045
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
EXPENDITURE TOTAL	246,911	79,087	0	0	203,518	0	529,516

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2018

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

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2018

<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	0	0	0	0	46,800	0	46,800
EXPENDITURE TOTAL	0	0	0	0	46,800	0	46,800

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HUMAN RESOURCES

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0011 F0991 NA (13426) Title IX Salaries	0	17,500	0	0	17,500
EXPENDITURE TOTAL	0	17,500	0	0	17,500

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2018

<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>
Title IX Salaries	17,500	5,600	0	0	0	0	23,100
EXPENDITURE TOTAL	17,500	5,600	0	0	0	0	23,100

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STUDENT AFFAIRS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2018

<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 E0393 NA (11368) Disability Student Services	0	43,619	0	0	43,619
3049 V0032 E0492 NA (13411) Student Transportation	0	0	89,138	15	89,153
3049 V0032 E0496 NA (12804) YMCA Stu Memberships	0	0	0	0	0
3049 V0032 E0522 NA (13088) Health Services	0	0	0	0	0
EXPENDITURE TOTAL	0	43,619	89,138	15	132,772

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2018

<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 Student Services	43,619	15,703	0	0	13,832	0	73,154
Student Transportation	89,153	0	0	0	0	0	89,153
YMCA Stu Memberships	0	0	0	0	34,400	0	34,400
Health Services	0	0	0	0	40,000	0	40,000
EXPENDITURE TOTAL	132,772	15,703	0	0	88,232	0	236,707

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2018

<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	414,938	71,014	7,534	493,486
3049 V0015 H0640 NA (12960) SGA Scholarships	0	0	0	0	0
EXPENDITURE TOTAL	0	414,938	71,014	7,534	493,486

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2018

<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	493,486	166,423	0	0	26,512	0	686,421
SGA Scholarships	0	0	0	0	3,700	0	3,700
EXPENDITURE TOTAL	493,486	166,423	0	0	30,212	0	690,121

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STUDENT LIFE & SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE & SERVICES
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0025 C0290 NA (12903) STUDENT CIVIC ENGAGEMENT	0	0	0	0	0
3049 V0025 E0296 NA (10364) STUDENT RELATIONS	0	0	0	11,172	11,172
3049 V0025 E0393 NA (12145) Disability Student Services	0	0	0	0	0
3049 V0025 E0481 NA (12620) Jaguar Journey	0	0	0	0	0
3049 V0025 E0500 NA (12902) JAX MASCOT PROGRAM	0	0	0	0	0
3049 V0025 E0501 NA (12904) PARENT PROGRAMMING	0	0	0	0	0
3049 V0025 E0502 NA (12905) STUDENT DEVELOPMENT PROGRAM	0	0	0	0	0
3049 V0025 E0503 NA (12906) LGBTQ PROGRAMMING EFFORTS	0	0	0	0	0
3049 V0025 E0504 NA (12907) STUDENT ACTIVITIES	0	0	0	0	0
3049 V0025 E0505 NA (12908) STUDENT LIFE INTRAMURAL SPOR	0	0	0	0	0
3049 V0025 E0507 NA (12910) STUDENT SERVICES SALARIES	0	176,152	27,353	14,000	217,505
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
3054 V0025 E0284 NA (11421) STUDENT SERVICES DISC	0	0	0	0	0
3056 V0025 I0206 NA (11405) STU REL VENDING	0	0	0	0	0
EXPENDITURE TOTAL	0	176,152	27,353	25,172	228,677

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE & SERVICES
 Fiscal Year 2018

<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	9,100	0	9,100
STUDENT RELATIONS	11,172	1,118	0	0	15,053	0	27,343
Disability Student Services	0	0	0	0	0	0	0
Jaguar Journey	0	0	0	0	5,850	0	5,850
JAX MASCOT PROGRAM	0	0	0	0	3,640	0	3,640
PARENT PROGRAMMING	0	0	0	0	1,365	0	1,365
STUDENT DEVELOPMENT PROGRAM	0	0	0	0	5,915	0	5,915
LGBTQ PROGRAMMING EFFORTS	0	0	0	0	1,638	0	1,638
STUDENT ACTIVITIES	0	0	0	0	34,061	0	34,061
STUDENT LIFE INTRAMURAL SPORTS	0	0	0	0	22,932	0	22,932
STUDENT SERVICES SALARIES	217,505	68,050	0	0	0	0	285,555
STU REL DISC	0	0	0	0	200	0	200
STUDENT SERVICES DISC	0	0	0	0	400	0	400
STU REL VENDING	0	0	0	0	2,000	0	2,000
EXPENDITURE TOTAL	228,677	69,168	0	0	102,154	0	399,999

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STUDENT ORGANIZATIONS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT ORGANIZATIONS
 Fiscal Year 2018

<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 2018

<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	14,300	0	14,300
STUDENT ORGANIZATION	0	0	0	0	9,822	0	9,822
EXPENDITURE TOTAL	0	0	0	0	24,122	0	24,122

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REGISTRAR & STUDENT RECORDS

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0029 E0271 NA (12985) TRANSCRIPTS	0	0	0	0	0
3049 V0029 E0286 NA (12984) GRAD & DIPLOMA	0	0	0	0	0
3049 V0029 E0310 NA (12502) REGISTRAR'S OFFICE	0	109,620	25,265	0	134,885
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
EXPENDITURE TOTAL	0	109,620	25,265	0	134,885

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
TRANSCRIPTS	0	0	0	0	6,300	0	6,300
GRAD & DIPLOMA	0	0	0	0	9,000	0	9,000
REGISTRAR'S OFFICE	134,885	51,474	0	0	0	0	186,359
PUBLICATIONS	0	0	0	0	1,000	0	1,000
EXPENDITURE TOTAL	134,885	51,474	0	0	16,300	0	202,659

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CAREER SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of CAREER SERVICES
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0036 E0395 NA (11409) CAREER SERVICES M&O	0	0	0	0	0
3049 V0036 E0420 NA (12986) CRS STUDENT SERVICES EVENTS	0	0	0	0	0
3049 V0036 E0524 NA (13098) Career Services Salaries	0	73,708	0	0	73,708
3054 V0036 E0396 NA (11411) CAREER SERV DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	73,708	0	0	73,708

Univ. of Houston - Victoria
 Cost Center Summary of CAREER SERVICES
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
CAREER SERVICES M&O	0	0	0	0	15,035	0	15,035
CRS STUDENT SERVICES EVENTS	0	0	0	0	900	0	900
Career Services Salaries	73,708	26,055	0	0	0	0	99,763
CAREER SERV DISC	0	0	0	0	400	0	400
EXPENDITURE TOTAL	73,708	26,055	0	0	16,335	0	116,098

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COUNSELING, HEALTH & WELLNESS

Univ. of Houston - Victoria
 Cost Center Summary of COUNSELING, HEALTH & WELLNESS
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0062 E0465 NA (13217) Counseling Center M&O	0	0	0	0	0
3049 V0062 E0509 NA (12912) COUNSELING CENTER SALARIES	0	133,019	24,054	0	157,073
EXPENDITURE TOTAL	0	133,019	24,054	0	157,073

Univ. of Houston - Victoria
 Cost Center Summary of COUNSELING, HEALTH & WELLNESS
 Fiscal Year 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Counseling Center M&O	0	0	0	0	13,815	0	13,815
COUNSELING CENTER SALARIES	157,073	48,291	0	0	0	0	205,364
EXPENDITURE TOTAL	157,073	48,291	0	0	13,815	0	219,179

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OFF OF INTL PROGRAMS

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2018

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

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2018

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

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RESIDENTIAL LIFE AND STU HOUS

Univ. of Houston - Victoria
 Cost Center Summary of RESIDENTIAL LIFE AND STU HOUS
 Fiscal Year 2018

<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	59,647	9,822	0	69,469
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	38,769	6,384	0	45,153
3056 V0061 I0247 NA (12792) Jag Suites Operating	0	50,701	8,349	0	59,050
EXPENDITURE TOTAL	0	149,117	24,555	0	173,672

Univ. of Houston - Victoria
 Cost Center Summary of RESIDENTIAL LIFE AND STU HOUS
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Jaguar Hall Operating	69,469	22,925	0	0	516,080	0	608,474
Jaguar Court Operating	45,153	14,901	0	0	479,711	0	539,765
Jag Suites Operating	59,050	19,487	0	0	846,522	0	925,059
EXPENDITURE TOTAL	173,672	57,313	0	0	1,842,313	0	2,073,298

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2018

<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
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 2018

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STU SERV SUPPORT	0	0	0	0	140,637	0	140,637
Debt Service- Student Center	0	0	0	0	935,875	0	935,875
Student Housing Contingencies	0	0	0	0	79,578	0	79,578
EXPENDITURE TOTAL	0	0	0	0	1,156,090	0	1,156,090

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0012 I0246 NA (12780) Auxiliary Accounting	0	0	10,062	0	10,062
EXPENDITURE TOTAL	0	0	10,062	0	10,062

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2018

<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	10,062	3,690	0	0	0	0	13,752
EXPENDITURE TOTAL	10,062	3,690	0	0	0	0	13,752

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BUSINESS SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2018

<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 2018

<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	95,000	0	95,000
EXPENDITURE TOTAL	0	0	0	0	165,000	0	165,000

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FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0030 E0492 NA (12779) Student Transportation	0	0	0	0	0
3056 V0030 I0210 NA (13251) Jaguar Hall Operating	0	0	101,162	772	101,934
3056 V0030 I0228 NA (13250) Jaguar Court Operating	0	0	75,906	976	76,882
3056 V0030 I0247 NA (13249) Jag Suites Operating	0	0	85,873	535	86,408
EXPENDITURE TOTAL	0	0	262,941	2,283	265,224

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2018

<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 Transportation	0	29,802	0	0	86,647	0	116,449
Jaguar Hall Operating	101,934	33,639	0	0	160,574	0	296,147
Jaguar Court Operating	76,882	25,372	0	0	112,726	0	214,980
Jag Suites Operating	86,408	28,515	0	0	139,039	0	253,962
EXPENDITURE TOTAL	265,224	117,328	0	0	498,986	0	881,538