

UNIVERSITY OF HOUSTON-VICTORIA

Budget for the Fiscal Year 2015

Approved by the Board of Regents

University of Houston System

Houston, Texas

August 2014

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Univ. of Houston - Victoria  
Operating Budget  
Key To Symbols  
For Fiscal Year 2015

<u>Header</u>	<u>Definition</u>
<b>Appt</b>	<b>Appointment Definition</b>
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.

## **WORKLOAD AND COMPENSATION**

### **3.11 Workload and Compensation**

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

#### **3.11.1 Research Scholarship Workload Expectation**

The research scholarship 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.

#### **3.11.1.1 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.

#### **3.11.1.2 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.

#### **3.11.1.3 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.



#### **3.11.1.4 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.

#### **3.11.1.5 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.

#### **3.11.1.6 Academic Advising**

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

#### **3.11.1.7 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.

### **3.11.2 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.

### **3.11.3 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.

### **3.11.4 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.

### **3.11.5 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.)

### **3.11.6 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)

### **3.11.7 Consulting and Paid Professional Service**

This section is taken directly from the [UH-System Board of Regents Policies](#), Section VI, 57.02, *Consulting and Paid Professional Service*.

Full-time members of the faculty and professional or administrative staff may engage in external consultation or other paid professional services, provided such activities benefit the system and contribute to the professional development of the individual. This privilege is subject in all instances to the conditions set forth below. Failure to comply with this policy may subject an employee to disciplinary action including reprimand, suspension, or termination.

**57.02.1** The first responsibility of the individual is to the system, and outside professional commitments should not interfere with the person's full-time responsibility to the system.

**57.02.2** No outside obligation should result in any conflict of interest involving the individual's responsibilities to the system or to its programs, policies, and objectives. Consulting and other professional agreements that represent actual or potential conflicts of interest must be avoided.

**57.02.3** Use of system facilities, space, equipment, or support staff for consulting or other paid professional activities is permitted only if a financial arrangement has been concluded between the individual and the administration prior to the employee's beginning the outside consulting or other paid professional service.

**57.02.4** Individuals may not represent themselves as acting in the capacity of system employees when conducting consulting or other paid professional activities. The system bears no responsibility for any actual or implied obligations or liabilities incurred by the individual resulting from a consulting or other paid professional agreement or activity.

**57.02.5** Faculty who wish to arrange consulting or other paid professional activities must provide prior written notification to their dean. Review by their dean of such activities will include consideration of any real or apparent conflict of interest and the benefit of the proposed service to the system and the component university. Each faculty member who engages in consulting or other paid professional service, including teaching on a temporary basis at other institutions, must ensure that such activities do not require commitments of time averaging more than one day per calendar week, and must arrange such activities so as not to interfere with regularly scheduled classes.

**57.02.6** Professional or administrative staff who wish to arrange consulting or other paid professional activities must obtain prior written approval from the appropriate supervisor. While consulting is a recognized aspect of faculty activities with the limitations noted in this document, consulting by professional or administrative staff must be justified on an individual basis by clear and direct benefit to the system.

**57.02.7** When any of an individual's salary is paid from funds for externally sponsored activities, the time allowable for consultation or other paid professional activities must comply with sponsor requirements.

Unpaid public service is not included in this policy, nor are occasional lectures that include fees, unless these activities require significant amounts of time or otherwise conflict with regular system obligations.

Each president and the chancellor will establish a process for monitoring outside paid professional activities of their faculty and staff in order to ensure that such activities are consistent with the above policy and also serve system purposes. The chancellor will report to the board annually on such activities. (05/17/07)

### **3.11.7.1 Outside Teaching**

According to the policy of the UH Board of Regents Policy, outside employment for pay must be disclosed; must not interfere or conflict with university duties; must be in some measure beneficial to the university; and must be limited to no more than an average of one day a week.

In the case of UHV faculty carrying a standard four-course load, teaching a course “on a temporary basis” for another institution for pay is allowable. As the Board’s language indicates, such teaching is expected to be occasional rather than continuing and to be in some measure beneficial to faculty development and to the university.

However, as stated in section 3.11.1.2, faculty carrying a reduced teaching load with time reassigned for the purpose of research may not teach courses for pay at other institutions. In justifiable cases with the consent of both institutions, a UHV faculty member may teach a course at another institution as part of the member’s regular teaching load without additional compensation.

Other forms of outside employment for pay are not prohibited so long as they conform to Board policy. The difference is that teaching is the basic faculty duty and that time reassigned for research purposes represents specifically a reduction in teaching load, not in any other duties assigned or expected, and it does not serve the university’s interest to reduce a faculty member’s teaching load to provide time for research only to have the member add a course for pay at another institution.

### **3.11.8 Notification Forms**

UHV’s [Annual Notification and Approval for Outside Consulting or Other Employment Form](#) is available online on the Office of the Office of the Provost’s Forms website.

Failure to submit the Annual Notification and Approval for Outside Consulting or Other Employment form and/or providing incomplete or inaccurate information may result in disciplinary action.

EDUCATION AND GENERAL

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Univ. of Houston - Victoria  
 Estimated EDUCATION AND GENERAL  
 Funds Available  
 Fiscal Year 2015

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

TUITION	7,492,295
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	6,000
REMISSIONS AND EXEMPTIONS	<u>-169,740</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>7,328,555</b>

**GENERAL APPROPRIATIONS**

GENERAL REVENUE APPROPRIATION	15,002,253
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	3,858,023
TEXAS EXCELLENCE FUND	<u>0</u>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>18,860,276</b>

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	20,742
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
<b>SUB-TOTAL Revenue</b>	<b>26,209,573</b>

**Total Transfers - Net**

**Transfers In (Out)**

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	2,393,921
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-883,542
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
<b>SUB-TOTAL Transfers In (Out)</b>	<b>1,510,379</b>

<b>SUB-TOTAL Transfers - Net</b>	<b>1,510,379</b>
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BUDGETED FUND BALANCE	160,000
RECOVERED COSTS	<u>0</u>

<b>TOTAL Sources</b>	<b>27,879,952</b>
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Univ. of Houston - Victoria  
 Estimated EDUCATION AND GENERAL Expenditures  
 Fiscal Year 2015

**Expenditures**

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OFFICE OF THE PRESIDENT	
PRESIDENT	592,502
SUB-TOTAL OFFICE OF THE PRESIDENT	592,502
REGIONAL OUTREACH	
REGIONAL OUTRCH	0
SUB-TOTAL REGIONAL OUTREACH	0
INSTITUTIONAL ADVANCEMENT	194,526
HUMAN RESOURCES	373,022
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	1,271,402
ACADEMIC & STUDENT TECH SVCS	1,095,836
STUDENT AFFAIRS	369,548
ARTS AND SCIENCES	4,157,902
BUSINESS ADMINISTRATION	6,004,617
EDUCATION & HUMAN DEVELOP	2,584,544
NURSING	1,800,399
SUB-TOTAL ACADEMIC AFFAIRS	17,284,248
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	1,630,305
BUDGET	0
BUSINESS SERVICES	0
FINANCE	6,082,271
ADMIN TECHNOLOGY SERVICES	912,740
PLANT OPERATIONS	810,338
SUB-TOTAL ADMINISTRATION AND FINANCE	9,435,654
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	27,879,952

Univ. of Houston - Victoria  
 Summary of EDUCATION AND GENERAL  
 Expenditures by Object  
 Fiscal Year 2015

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	0	0	159,972	159,972
SPECIAL EVENTS	0	0	0	73,144	73,144
MARKETING & COMMUNICATIONS	0	0	0	338,321	338,321
HUMAN RESOURCES	0	0	0	258,063	258,063
TRAINING & DEVELOPMENT	0	0	0	64,959	64,959
UNIVERSITY ADVANCEMENT	0	0	0	194,526	194,526
PROVOST	0	0	0	138,387	138,387
ACADEMIC & STUDENT TECH SVCS	0	0	0	855,686	855,686
LIBRARY	0	0	0	600,521	600,521
INSTITUTIONAL EFFECTIVENESS	0	0	0	99,163	99,163
RESEARCH ADMIN & SPONS PROG	0	0	0	130,919	130,919
OFFICE OF LIVING & LEARNING	0	0	0	193,799	193,799
STUDENT AFFAIRS	0	0	0	201,220	201,220
LEAD & STUDENT RECRUITMENT	0	0	0	168,328	168,328
SCHOOL OF ARTS & SCIENCES	0	0	0	4,157,902	4,157,902
SCHOOL OF BUSINESS ADMIN	0	0	0	5,768,062	5,768,062
SMALL BUSINESS DEVELOPMENT CTR	0	0	0	234,384	234,384
SCHOOL OF ED & HUMAN DEVELOP	0	0	0	2,498,594	2,498,594
SCHOOL OF NURSING	0	0	0	1,770,689	1,770,689
ADMINISTRATION & FINANCE	0	0	0	150,754	150,754
ADMINISTRATIVE TECH SERVICES	0	0	0	494,740	494,740
FINANCE	0	0	0	411,448	411,448
FACILITIES SERVICES	0	0	0	661,538	661,538
<b>TOTAL EDUCATION AND GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,625,119</b>	<b>19,625,119</b>

Univ. of Houston - Victoria  
 Summary of EDUCATION AND GENERAL  
 Expenditures by Object  
 Fiscal Year 2015

<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	159,972	0	0	0	21,065	0	181,037
SPECIAL EVENTS	73,144	0	0	0	0	0	73,144
MARKETING & COMMUNICATIONS	338,321	0	0	0	0	0	338,321
HUMAN RESOURCES	258,063	0	0	0	50,000	0	308,063
TRAINING & DEVELOPMENT	64,959	0	0	0	0	0	64,959
UNIVERSITY ADVANCEMENT	194,526	0	0	0	0	0	194,526
PROVOST	138,387	150	0	0	51,043	0	189,580
ACADEMIC & STUDENT TECH SVC	855,686	0	0	0	240,150	0	1,095,836
LIBRARY	600,521	0	0	0	57,420	0	657,941
INSTITUTIONAL EFFECTIVENESS	99,163	0	0	0	0	0	99,163
RESEARCH ADMIN & SPONS PROG	130,919	0	0	0	0	0	130,919
OFFICE OF LIVING & LEARNING	193,799	0	0	0	0	0	193,799
STUDENT AFFAIRS	201,220	0	0	0	0	0	201,220
LEAD & STUDENT RECRUITMENT	168,328	0	0	0	0	0	168,328
SCHOOL OF ARTS & SCIENCES	4,157,902	0	0	0	0	0	4,157,902
SCHOOL OF BUSINESS ADMIN	5,768,062	0	0	0	0	0	5,768,062
SMALL BUSINESS DEVELOPMENT	234,384	0	0	0	2,171	0	236,555
SCHOOL OF ED & HUMAN DEVELO	2,498,594	0	0	0	85,950	0	2,584,544
SCHOOL OF NURSING	1,770,689	0	0	0	29,710	0	1,800,399
ADMINISTRATION & FINANCE	150,754	0	0	0	1,479,551	0	1,630,305
ADMINISTRATIVE TECH SERVICE	494,740	0	0	0	418,000	0	912,740
FINANCE	411,448	5,670,823	0	0	0	0	6,082,271
FACILITIES SERVICES	661,538	0	0	0	148,800	0	810,338
<b>TOTAL EDUCATION AND GENERAL</b>	<b>19,625,119</b>	<b>5,670,973</b>	<b>0</b>	<b>0</b>	<b>2,583,860</b>	<b>0</b>	<b>27,879,952</b>

Univ. of Houston - Victoria  
 Cost Center Summary of EDUCATION AND GENERAL  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0001 F0235 NA (10811) PRES SALARY	0	65,945	0	661,538	727,483
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	94,027	0	0	94,027
1061 V0001 F0280 NA (10671) CONTINGENCIES	0	0	0	0	0
<b>SUBTOTAL FOR PRESIDENT</b>	<b>0</b>	<b>159,972</b>	<b>0</b>	<b>661,538</b>	<b>821,510</b>
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	37,605	35,539	0	73,144
<b>SUBTOTAL FOR SPECIAL EVENTS</b>	<b>0</b>	<b>37,605</b>	<b>35,539</b>	<b>0</b>	<b>73,144</b>
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	312,638	25,683	0	338,321
<b>SUBTOTAL FOR MARKETING &amp; COMMUNICATIONS</b>	<b>0</b>	<b>312,638</b>	<b>25,683</b>	<b>0</b>	<b>338,321</b>
1061 V0011 F0241 NA (10764) HUMAN RESOURCES	0	213,270	44,793	0	258,063
1061 V0011 F0271 NA (10639) UNEMP COMP INS-UH SHARE	0	0	0	0	0
1061 V0011 F0272 NA (10640) WORK COMP INS-UH SHARE	0	0	0	0	0
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
<b>SUBTOTAL FOR HUMAN RESOURCES</b>	<b>0</b>	<b>213,270</b>	<b>44,793</b>	<b>0</b>	<b>258,063</b>
1061 V0033 C0244 NA (11339) TRN'G & DEVELOPMENT SALARIES	0	39,791	25,168	0	64,959
<b>SUBTOTAL FOR TRAINING &amp; DEVELOPMENT</b>	<b>0</b>	<b>39,791</b>	<b>25,168</b>	<b>0</b>	<b>64,959</b>
1061 V0024 F0237 NA (10142) UNIVERSITY ADVANCEMENT	0	171,620	22,906	0	194,526
<b>SUBTOTAL FOR UNIVERSITY ADVANCEMENT</b>	<b>0</b>	<b>171,620</b>	<b>22,906</b>	<b>0</b>	<b>194,526</b>
1008 V0005 D0287 NA (11814) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0005 D0357 NA (11919) HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0
1061 V0005 D0210 NA (10052) NEW INITIATIVES	0	0	0	0	0
1061 V0005 D0288 NA (11246) TELECOM/INTERNET STIPENDS	1,440	0	0	0	1,440
1061 V0005 D0323 NA (11709) PROVOST OFFICE	19,636	88,037	29,274	0	136,947
1099 V0005 B0231 NA (12557) Research Development	0	0	0	0	0
<b>SUBTOTAL FOR PROVOST</b>	<b>21,076</b>	<b>88,037</b>	<b>29,274</b>	<b>0</b>	<b>138,387</b>
1008 V0016 A0244 NA (10159) HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0
1061 V0016 D0221 NA (10712) IT/ACAD SUPP/SALARIES	0	703,448	152,238	0	855,686
<b>SUBTOTAL FOR ACADEMIC &amp; STUDENT TECH SVCS</b>	<b>0</b>	<b>703,448</b>	<b>152,238</b>	<b>0</b>	<b>855,686</b>
1008 V0009 D0426 NA (12789) Library HEAF FY14	0	0	0	0	0
1008 V0009 D0934 NA (12916) LIBRARY HEAF FY15	0	0	0	0	0
1008 V0009 F0581 NA (12044) HEAF-LIBRARY MEDIA	0	0	0	0	0
1061 V0009 D0215 NA (10759) LIBRARY	0	441,828	158,693	0	600,521
<b>SUBTOTAL FOR LIBRARY</b>	<b>0</b>	<b>441,828</b>	<b>158,693</b>	<b>0</b>	<b>600,521</b>
1061 V0031 F0618 NA (12551) Institutional Effect Salary	0	70,001	29,162	0	99,163
<b>SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS</b>	<b>0</b>	<b>70,001</b>	<b>29,162</b>	<b>0</b>	<b>99,163</b>
1061 V0057 B0230 NA (12226) Research Salaries	0	130,919	0	0	130,919
<b>SUBTOTAL FOR RESEARCH ADMIN &amp; SPONS PROG</b>	<b>0</b>	<b>130,919</b>	<b>0</b>	<b>0</b>	<b>130,919</b>
1061 V0065 D0435 NA (12965) Liv & Lean Salaries	0	164,525	29,274	0	193,799
<b>SUBTOTAL FOR OFFICE OF LIVING &amp; LEARNING</b>	<b>0</b>	<b>164,525</b>	<b>29,274</b>	<b>0</b>	<b>193,799</b>
1061 V0032 D0293 NA (11308) STUDENT AFFAIRS & ENROLL MGM	0	201,220	0	0	201,220
<b>SUBTOTAL FOR STUDENT AFFAIRS</b>	<b>0</b>	<b>201,220</b>	<b>0</b>	<b>0</b>	<b>201,220</b>
1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM	0	168,328	0	0	168,328
<b>SUBTOTAL FOR LEAD &amp; STUDENT RECRUITMENT</b>	<b>0</b>	<b>168,328</b>	<b>0</b>	<b>0</b>	<b>168,328</b>
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	430,956	126,426	0	557,382
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,449,225	151,295	0	0	3,600,520
<b>SUBTOTAL FOR SCHOOL OF ARTS &amp; SCIENCES</b>	<b>3,449,225</b>	<b>582,251</b>	<b>126,426</b>	<b>0</b>	<b>4,157,902</b>
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	541,761	75,781	0	617,542
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	4,983,762	161,233	0	0	5,144,995
1061 V0019 A0220 NA (10741) BUS FAC SAL/MITC	5,525	0	0	0	5,525
<b>SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN</b>	<b>4,989,287</b>	<b>702,994</b>	<b>75,781</b>	<b>0</b>	<b>5,768,062</b>
1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	178,181	52,703	3,500	234,384
<b>SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR</b>	<b>0</b>	<b>178,181</b>	<b>52,703</b>	<b>3,500</b>	<b>234,384</b>
1061 V0021 A0221 NA (10743) EDU STAFF SAL	0	359,174	38,044	0	397,218
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	1,987,452	88,529	0	0	2,075,981
1061 V0021 A0226 NA (10748) EDU FAC SAL/MITC	25,395	0	0	0	25,395
<b>SUBTOTAL FOR SCHOOL OF ED &amp; HUMAN DEVELOP</b>	<b>2,012,847</b>	<b>447,703</b>	<b>38,044</b>	<b>0</b>	<b>2,498,594</b>
1061 V0039 A0387 NA (11942) NURSING PROGRAM SALARIES	970,138	410,002	49,009	0	1,429,149
1061 V0039 A0407 NA (12047) NURSING - SPECIAL ITEM	227,296	88,647	25,597	0	341,540
<b>SUBTOTAL FOR SCHOOL OF NURSING</b>	<b>1,197,434</b>	<b>498,649</b>	<b>74,606</b>	<b>0</b>	<b>1,770,689</b>
1008 V0010 D0287 NA (11229) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	0	0	0	0	0
1061 V0010 F0240 NA (10055) ADMIN & FINANCE	0	135,730	15,024	0	150,754
<b>SUBTOTAL FOR ADMINISTRATION &amp; FINANCE</b>	<b>0</b>	<b>135,730</b>	<b>15,024</b>	<b>0</b>	<b>150,754</b>
1008 V0063 F0631 NA (12757) HEAF-Institutional Support	0	0	0	0	0
1061 V0063 F0632 NA (12759) Tech Admin Supp Sal	0	469,475	25,265	0	494,740
<b>SUBTOTAL FOR ADMINISTRATIVE TECH SERVICES</b>	<b>0</b>	<b>469,475</b>	<b>25,265</b>	<b>0</b>	<b>494,740</b>
1019 V0012 A0245 NA (10627) INSUR-FD1-INSTRUC	0	0	0	0	0
1019 V0012 B0212 NA (10093) INSUR-FD1-RESEARCH	0	0	0	0	0
1019 V0012 C0218 NA (10631) INSUR-FD1-PUBL SVC	0	0	0	0	0
1019 V0012 D0247 NA (10628) INSUR-FD1-ACAD SUPP	0	0	0	0	0
1019 V0012 E0230 NA (10629) INSUR-FD1-STUD SVC	0	0	0	0	0
1019 V0012 F0288 NA (10630) INSUR-FD1-INSTIT SUPP	0	0	0	0	0
1019 V0012 G0227 NA (10632) INSUR-FD1-PHYS PLT	0	0	0	0	0
1021 V0012 A0235 NA (10824) SM RETMT-ORP 6.00%-FD1-INSTR	0	0	0	0	0
1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAD	0	0	0	0	0
1021 V0012 E0220 NA (10827) SM RETMT-ORP 6.00%-FD1-STUD	0	0	0	0	0

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SALARY	727,483	0	0	0	148,800	0	876,283
PRES STAFF SAL	94,027	0	0	0	0	0	94,027
CONTINGENCIES	0	0	0	0	21,065	0	21,065
<b>SUBTOTAL FOR PRESIDENT</b>	<b>821,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,865</b>	<b>0</b>	<b>991,375</b>
SPECIAL EVENTS	73,144	0	0	0	0	0	73,144
<b>SUBTOTAL FOR SPECIAL EVENTS</b>	<b>73,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,144</b>
MARKETING SALARIES	338,321	0	0	0	0	0	338,321
<b>SUBTOTAL FOR MARKETING &amp; CO</b>	<b>338,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,321</b>
HUMAN RESOURCES	258,063	0	0	0	0	0	258,063
UNEMP COMP INS-UH SHARE	0	0	0	0	10,000	0	10,000
WORK COMP INS-UH SHARE	0	0	0	0	35,000	0	35,000
WORK COMP INS-FD 2	0	0	0	0	5,000	0	5,000
<b>SUBTOTAL FOR HUMAN RESOURCE</b>	<b>258,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>308,063</b>
TRN'G & DEVELOPMENT SALARIES	64,959	0	0	0	0	0	64,959
<b>SUBTOTAL FOR TRAINING &amp; DEV</b>	<b>64,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,959</b>
UNIVERSITY ADVANCEMENT	194,526	0	0	0	0	0	194,526
<b>SUBTOTAL FOR UNIVERSITY ADV</b>	<b>194,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,526</b>
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	25,000	0	25,000
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	25,000	0	25,000
NEW INITIATIVES	0	0	0	0	0	0	0
TELECOM/INTERNET STIPENDS	1,440	150	0	0	0	0	1,590
PROVOST OFFICE	136,947	0	0	0	0	0	136,947
Research Development	0	0	0	0	1,043	0	1,043
<b>SUBTOTAL FOR PROVOST</b>	<b>138,387</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>51,043</b>	<b>0</b>	<b>189,580</b>
HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	240,150	0	240,150
IT/ACAD SUPP/SALARIES	855,686	0	0	0	0	0	855,686
<b>SUBTOTAL FOR ACADEMIC &amp; STU</b>	<b>855,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,150</b>	<b>0</b>	<b>1,095,836</b>
Library HEAF FY14	0	0	0	0	0	0	0
LIBRARY HEAF FY15	0	0	0	0	32,192	0	32,192
HEAF-LIBRARY MEDIA	0	0	0	0	25,228	0	25,228
LIBRARY	600,521	0	0	0	0	0	600,521
<b>SUBTOTAL FOR LIBRARY</b>	<b>600,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,420</b>	<b>0</b>	<b>657,941</b>
Institutional Effect Salary	99,163	0	0	0	0	0	99,163
<b>SUBTOTAL FOR INSTITUTIONAL</b>	<b>99,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,163</b>
Research Salaries	130,919	0	0	0	0	0	130,919
<b>SUBTOTAL FOR RESEARCH ADMIN</b>	<b>130,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,919</b>
Liv & Lean Salaries	193,799	0	0	0	0	0	193,799
<b>SUBTOTAL FOR OFFICE OF LIVI</b>	<b>193,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,799</b>
STUDENT AFFAIRS & ENROLL MGMT	201,220	0	0	0	0	0	201,220
<b>SUBTOTAL FOR STUDENT AFFAIR</b>	<b>201,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,220</b>
L.E.A.D. PROGRAM	168,328	0	0	0	0	0	168,328
<b>SUBTOTAL FOR LEAD &amp; STUDENT</b>	<b>168,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,328</b>
A&S STAFF SAL	557,382	0	0	0	0	0	557,382
A&S FAC SALARIES	3,600,520	0	0	0	0	0	3,600,520
<b>SUBTOTAL FOR SCHOOL OF ARTS</b>	<b>4,157,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,157,902</b>
BUS STAFF SAL	617,542	0	0	0	0	0	617,542
BUS FAC SALARIES	5,144,995	0	0	0	0	0	5,144,995
BUS FAC SAL/MITC	5,525	0	0	0	0	0	5,525
<b>SUBTOTAL FOR SCHOOL OF BUSI</b>	<b>5,768,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,768,062</b>
SMALL BUS DEV CENTER	234,384	0	0	0	2,171	0	236,555
<b>SUBTOTAL FOR SMALL BUSINESS</b>	<b>234,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,171</b>	<b>0</b>	<b>236,555</b>
EDU STAFF SAL	397,218	0	0	0	0	0	397,218
EDU FAC SALARIES	2,075,981	0	0	0	85,950	0	2,161,931
EDU FAC SAL/MITC	25,395	0	0	0	0	0	25,395
<b>SUBTOTAL FOR SCHOOL OF ED &amp;</b>	<b>2,498,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,950</b>	<b>0</b>	<b>2,584,544</b>
NURSING PROGRAM SALARIES	1,429,149	0	0	0	0	0	1,429,149
NURSING - SPECIAL ITEM	341,540	0	0	0	29,710	0	371,250
<b>SUBTOTAL FOR SCHOOL OF NURS</b>	<b>1,770,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,710</b>	<b>0</b>	<b>1,800,399</b>
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	1,404,551	0	1,404,551
HEAF-ADMIN CONTINGENCY	0	0	0	0	75,000	0	75,000
ADMIN & FINANCE	150,754	0	0	0	0	0	150,754
<b>SUBTOTAL FOR ADMINISTRATION</b>	<b>150,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,479,551</b>	<b>0</b>	<b>1,630,305</b>
HEAF-Institutional Support	0	0	0	0	418,000	0	418,000
Tech Admin Supp Sal	494,740	0	0	0	0	0	494,740
<b>SUBTOTAL FOR ADMINISTRATIVE</b>	<b>494,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>418,000</b>	<b>0</b>	<b>912,740</b>
INSUR-FD1-INSTRUC	0	901,466	0	0	0	0	901,466
INSUR-FD1-RESEARCH	0	14,341	0	0	0	0	14,341
INSUR-FD1-PUBL SVC	0	55,483	0	0	0	0	55,483
INSUR-FD1-ACAD SUPP	0	210,866	0	0	0	0	210,866
INSUR-FD1-STUD SVC	0	181,634	0	0	0	0	181,634
INSUR-FD1-INSTIT SUPP	0	213,577	0	0	0	0	213,577
INSUR-FD1-PHYS PLT	0	89,046	0	0	0	0	89,046
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	326,869	0	0	0	0	326,869
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	39,545	0	0	0	0	39,545
SM RETMT-ORP 6.00%-FD1-STUD SV	0	4,377	0	0	0	0	4,377

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
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	332,875	78,573	0	411,448
1061 V0012 F0275 NA (10645) LONGEVITY-FD2-INSTIT SUPP	0	0	0	0	0
1061 V0012 G0220 NA (10648) LONGEVITY-FD2-PHYS PLT	0	0	0	0	0
1062 V0012 A0237 NA (10680) RETMT-ORP 1.19%-FD2-INSTRUCT	0	0	0	0	0
1062 V0012 A0238 NA (10633) INSUR-FD2-INSTRUC	0	0	0	0	0
1062 V0012 A0243 NA (10287) RETMT-ORP 1.31%-FD2-INSTRUC	0	0	0	0	0
1062 V0012 B0206 NA (10637) INSUR-FD2-RESEARCH	0	0	0	0	0
1062 V0012 C0212 NA (10137) INSUR-FD2-PUBL SVC	0	0	0	0	0
1062 V0012 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 D0231 NA (10634) INSUR-FD2-ACAD SUPP	0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 E0222 NA (10817) RETMT-ORP 1.19%-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0223 NA (10635) INSUR-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0228 NA (10666) RETMT-ORP 1.31%-FD2-STUDENT	0	0	0	0	0
1062 V0012 F0269 NA (10591) RETMT-ORP 1.19%-FD2-INSTIT S	0	0	0	0	0
1062 V0012 F0270 NA (10636) INSUR-FD2-INSTIT SUPP	0	0	0	0	0
1062 V0012 F0279 NA (10667) RETMT-ORP 1.31%-FD2-INSTIT S	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
<b>SUBTOTAL FOR FINANCE</b>	<b>0</b>	<b>332,875</b>	<b>78,573</b>	<b>0</b>	<b>411,448</b>
1008 V0013 F0943 NA (12790) Business Services HEAF	0	0	0	0	0
<b>SUBTOTAL FOR BUSINESS SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) PLANT SUPPORT	0	69,894	93,962	0	163,856
1061 V0030 G0210 NA (10546) BLDG MAINT	0	41,959	125,470	0	167,429
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES	0	52,740	220,907	0	273,647
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	56,606	0	56,606
<b>SUBTOTAL FOR FACILITIES SERVICES</b>	<b>0</b>	<b>164,593</b>	<b>496,945</b>	<b>0</b>	<b>661,538</b>
<b>EXPENDITURE TOTAL</b>	<b>11,669,869</b>	<b>6,415,653</b>	<b>1,536,097</b>	<b>665,038</b>	<b>20,286,657</b>



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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SM RETMT-ORP 6.00%-FD1-INSTIT	0	18,350	0	0	0	0	18,350
SM FICA-FD1-INSTRUC	0	702,906	0	0	0	0	702,906
SM FICA-FD1-RESEARCH	0	8,685	0	0	0	0	8,685
SM FICA-FD1-PUBL SVC	0	25,071	0	0	0	0	25,071
SM FICA-FD1-ACAD SUPP	0	153,151	0	0	0	0	153,151
SM FICA-FD1-STUD SVC	0	108,275	0	0	0	0	108,275
SM FICA-FD1-INSTIT SUPP	0	159,014	0	0	0	0	159,014
SM FICA-FD1-PHYS PLT	0	41,335	0	0	0	0	41,335
SM RETMT-TRS-FD1-INSTRUC	0	246,745	0	0	0	0	246,745
SM RETMT-TRS-FD1-RESEARCH	0	7,537	0	0	0	0	7,537
SM RETMT-TRS-FD1-PUBL SVC	0	22,345	0	0	0	0	22,345
SM RETMT-TRS-FD1-ACAD SUPP	0	97,620	0	0	0	0	97,620
SM RETMT-TRS-FD1-STUDENT SVC	0	79,644	0	0	0	0	79,644
SM RETMT-TRS-FD1-INSTIT SUPP	0	116,756	0	0	0	0	116,756
SM RETMT-TRS-FD1-PHYS PLT	0	33,385	0	0	0	0	33,385
LONGEVITY-FD2-INSTRUC	0	56,767	0	0	0	0	56,767
LONGEVITY-FD1-RESEARCH	0	1,947	0	0	0	0	1,947
LONGEVITY-FD2-PUBL SVC	0	7,114	0	0	0	0	7,114
LONGEVITY-FD2-ACAD SUPP	0	51,396	0	0	0	0	51,396
LONGEVITY-FD2-STUD SVC	0	26,899	0	0	0	0	26,899
FINANCE	411,448	0	0	0	0	0	411,448
LONGEVITY-FD2-INSTIT SUPP	0	44,174	0	0	0	0	44,174
LONGEVITY-FD2-PHYS PLT	0	14,849	0	0	0	0	14,849
RETMT-ORP 1.19%-FD2-INSTRUCT	0	26,925	0	0	0	0	26,925
INSUR-FD2-INSTRUC	0	473,916	0	0	0	0	473,916
RETMT-ORP 1.31%-FD2-INSTRUC	0	24,476	0	0	0	0	24,476
INSUR-FD2-RESEARCH	0	7,626	0	0	0	0	7,626
INSUR-FD2-PUBL SVC	0	29,449	0	0	0	0	29,449
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	5,274	0	0	0	0	5,274
INSUR-FD2-ACAD SUPP	0	103,905	0	0	0	0	103,905
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	4,796	0	0	0	0	4,796
RETMT-ORP 1.19%-FD2-STUD SVC	0	1,257	0	0	0	0	1,257
INSUR-FD2-STUD SVC	0	99,240	0	0	0	0	99,240
RETMT-ORP 1.31%-FD2-STUDENT SV	0	1,141	0	0	0	0	1,141
RETMT-ORP 1.19%-FD2-INSTIT SUP	0	1,138	0	0	0	0	1,138
INSUR-FD2-INSTIT SUPP	0	111,864	0	0	0	0	111,864
RETMT-ORP 1.31%-FD2-INSTIT SUP	0	1,033	0	0	0	0	1,033
INSUR-FD2-PHYS PLT	0	46,783	0	0	0	0	46,783
SM FICA-FD2-INSTRUC	0	366,831	0	0	0	0	366,831
SM RETMT-TRS-FD2-INSTRUC	0	184,888	0	0	0	0	184,888
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	119,112	0	0	0	0	119,112
<b>SUBTOTAL FOR FINANCE</b>	<b>411,448</b>	<b>5,670,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,082,271</b>
Business Services HEAF	0	0	0	0	0	0	0
<b>SUBTOTAL FOR BUSINESS SERVI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
HEAF - PLANT SUPPORT	0	0	0	0	148,800	0	148,800
PLANT SUPPORT	163,856	0	0	0	0	0	163,856
BLDG MAINT	167,429	0	0	0	0	0	167,429
CUSTODIAL SERVICES	273,647	0	0	0	0	0	273,647
GRNDS MAINT	56,606	0	0	0	0	0	56,606
<b>SUBTOTAL FOR FACILITIES SER</b>	<b>661,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,800</b>	<b>0</b>	<b>810,338</b>
<b>EXPENDITURE TOTAL</b>	<b>20,286,657</b>	<b>5,670,973</b>	<b>0</b>	<b>0</b>	<b>2,732,660</b>	<b>0</b>	<b>28,690,290</b>

PRESIDENT

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Univ. of Houston - Victoria  
 Cost Center Summary of PRESIDENT  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0001 F0235 NA (10811) PRES SALARY	0	65,945	0	0	65,945
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	94,027	0	0	94,027
1061 V0001 F0280 NA (10671) CONTINGENCIES	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>159,972</b>	<b>0</b>	<b>0</b>	<b>159,972</b>

Univ. of Houston - Victoria  
 Cost Center Summary of PRESIDENT  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRES SALARY	65,945	0	0	0	0	0	65,945
PRES STAFF SAL	94,027	0	0	0	0	0	94,027
CONTINGENCIES	0	0	0	0	21,065	0	21,065
<b>EXPENDITURE TOTAL</b>	<b>159,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,065</b>	<b>0</b>	<b>181,037</b>

# SPECIAL EVENTS

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Univ. of Houston - Victoria  
 Cost Center Summary of SPECIAL EVENTS  
 Fiscal Year 2015

<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	37,605	35,539	0	73,144
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>37,605</b>	<b>35,539</b>	<b>0</b>	<b>73,144</b>



Univ. of Houston - Victoria  
 Cost Center Summary of SPECIAL EVENTS  
 Fiscal Year 2015

<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	73,144	0	0	0	0	0	73,144
EXPENDITURE TOTAL	73,144	0	0	0	0	0	73,144

# MARKETING & COMMUNICATIONS

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Univ. of Houston - Victoria  
 Cost Center Summary of MARKETING & COMMUNICATIONS  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	312,638	25,683	0	338,321
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>312,638</b>	<b>25,683</b>	<b>0</b>	<b>338,321</b>

Univ. of Houston - Victoria  
 Cost Center Summary of MARKETING & COMMUNICATIONS  
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
MARKETING SALARIES	338,321	0	0	0	0	0	338,321
EXPENDITURE TOTAL	338,321	0	0	0	0	0	338,321

# HUMAN RESOURCES

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Univ. of Houston - Victoria  
 Cost Center Summary of HUMAN RESOURCES  
 Fiscal Year 2015

<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 F0241 NA (10764) HUMAN RESOURCES	0	213,270	44,793	0	258,063
1061 V0011 F0271 NA (10639) UNEMP COMP INS-UH SHARE	0	0	0	0	0
1061 V0011 F0272 NA (10640) WORK COMP INS-UH SHARE	0	0	0	0	0
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>213,270</b>	<b>44,793</b>	<b>0</b>	<b>258,063</b>



Univ. of Houston - Victoria  
 Cost Center Summary of HUMAN RESOURCES  
 Fiscal Year 2015

<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>
HUMAN RESOURCES	258,063	0	0	0	0	0	258,063
UNEMP COMP INS-UH SHARE	0	0	0	0	10,000	0	10,000
WORK COMP INS-UH SHARE	0	0	0	0	35,000	0	35,000
WORK COMP INS-FD 2	0	0	0	0	5,000	0	5,000
<b>EXPENDITURE TOTAL</b>	<b>258,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>308,063</b>

# TRAINING & DEVELOPMENT

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Univ. of Houston - Victoria  
 Cost Center Summary of TRAINING & DEVELOPMENT  
 Fiscal Year 2015

<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 V0033 C0244 NA (11339) TRN'G & DEVELOPMENT SALARIES	0	39,791	25,168	0	64,959
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>39,791</b>	<b>25,168</b>	<b>0</b>	<b>64,959</b>

Univ. of Houston - Victoria  
 Cost Center Summary of TRAINING & DEVELOPMENT  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
TRN'G & DEVELOPMENT SALARIES	64,959	0	0	0	0	0	64,959
<b>EXPENDITURE TOTAL</b>	<b>64,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,959</b>

# UNIVERSITY ADVANCEMENT

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Univ. of Houston - Victoria  
 Cost Center Summary of UNIVERSITY ADVANCEMENT  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0024 F0237 NA (10142) UNIVERSITY ADVANCEMENT	0	171,620	22,906	0	194,526
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>171,620</b>	<b>22,906</b>	<b>0</b>	<b>194,526</b>



Univ. of Houston - Victoria  
 Cost Center Summary of UNIVERSITY ADVANCEMENT  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UNIVERSITY ADVANCEMENT	194,526	0	0	0	0	0	194,526
EXPENDITURE TOTAL	194,526	0	0	0	0	0	194,526

PROVOST

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Univ. of Houston - Victoria  
 Cost Center Summary of PROVOST  
 Fiscal Year 2015

<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
1061 V0005 D0210 NA (10052) NEW INITIATIVES	0	0	0	0	0
1061 V0005 D0288 NA (11246) TELECOM/INTERNET STIPENDS	1,440	0	0	0	1,440
1061 V0005 D0323 NA (11709) PROVOST OFFICE	19,636	88,037	29,274	0	136,947
1099 V0005 B0231 NA (12557) Research Development	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>21,076</b>	<b>88,037</b>	<b>29,274</b>	<b>0</b>	<b>138,387</b>

Univ. of Houston - Victoria  
 Cost Center Summary of PROVOST  
 Fiscal Year 2015

<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	25,000	0	25,000
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	25,000	0	25,000
NEW INITIATIVES	0	0	0	0	0	0	0
TELECOM/INTERNET STIPENDS	1,440	150	0	0	0	0	1,590
PROVOST OFFICE	136,947	0	0	0	0	0	136,947
Research Development	0	0	0	0	1,043	0	1,043
<b>EXPENDITURE TOTAL</b>	<b>138,387</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>51,043</b>	<b>0</b>	<b>189,580</b>

ACADEMIC & STUDENT TECH SVCS

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Univ. of Houston - Victoria  
 Cost Center Summary of ACADEMIC & STUDENT TECH SVCS  
 Fiscal Year 2015

<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
1061 V0016 D0221 NA (10712) IT/ACAD SUPP/SALARIES	0	703,448	152,238	0	855,686
<b>EXPENDITURE TOTAL</b>	0	703,448	152,238	0	855,686



Univ. of Houston - Victoria  
 Cost Center Summary of ACADEMIC & STUDENT TECH SVCS  
 Fiscal Year 2015

<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	240,150	0	240,150
IT/ACAD SUPP/SALARIES	855,686	0	0	0	0	0	855,686
<b>EXPENDITURE TOTAL</b>	<b>855,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,150</b>	<b>0</b>	<b>1,095,836</b>

# LIBRARY

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Univ. of Houston - Victoria  
 Cost Center Summary of LIBRARY  
 Fiscal Year 2015

<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 D0426 NA (12789) Library HEAF FY14	0	0	0	0	0
1008 V0009 D0934 NA (12916) LIBRARY HEAF FY15	0	0	0	0	0
1008 V0009 F0581 NA (12044) HEAF-LIBRARY MEDIA	0	0	0	0	0
1061 V0009 D0215 NA (10759) LIBRARY	0	441,828	158,693	0	600,521
<b>EXPENDITURE TOTAL</b>	0	<b>441,828</b>	<b>158,693</b>	0	<b>600,521</b>

Univ. of Houston - Victoria  
 Cost Center Summary of LIBRARY  
 Fiscal Year 2015

<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 FY14	0	0	0	0	0	0	0
LIBRARY HEAF FY15	0	0	0	0	32,192	0	32,192
HEAF-LIBRARY MEDIA	0	0	0	0	25,228	0	25,228
LIBRARY	600,521	0	0	0	0	0	600,521
<b>EXPENDITURE TOTAL</b>	<b>600,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,420</b>	<b>0</b>	<b>657,941</b>

# INSTITUTIONAL EFFECTIVENESS

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Univ. of Houston - Victoria  
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0031 F0618 NA (12551) Institutional Effect Salary	0	70,001	29,162	0	99,163
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>70,001</b>	<b>29,162</b>	<b>0</b>	<b>99,163</b>



Univ. of Houston - Victoria  
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS  
 Fiscal Year 2015

<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	99,163	0	0	0	0	0	99,163
<b>EXPENDITURE TOTAL</b>	<b>99,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,163</b>

RESEARCH ADMIN & SPONS PROG

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Univ. of Houston - Victoria  
 Cost Center Summary of RESEARCH ADMIN & SPONS PROG  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0057 B0230 NA (12226) Research Salaries	0	130,919	0	0	130,919
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>130,919</b>	<b>0</b>	<b>0</b>	<b>130,919</b>

Univ. of Houston - Victoria  
 Cost Center Summary of RESEARCH ADMIN & SPONS PROG  
 Fiscal Year 2015

<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	130,919	0	0	0	0	0	130,919
EXPENDITURE TOTAL	130,919	0	0	0	0	0	130,919

OFFICE OF LIVING & LEARNING

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Univ. of Houston - Victoria  
 Cost Center Summary of OFFICE OF LIVING & LEARNING  
 Fiscal Year 2015

<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 V0065 D0435 NA (12965) Liv & Lean Salaries	0	164,525	29,274	0	193,799
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>164,525</b>	<b>29,274</b>	<b>0</b>	<b>193,799</b>



Univ. of Houston - Victoria  
 Cost Center Summary of OFFICE OF LIVING & LEARNING  
 Fiscal Year 2015

<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>
Liv & Lean Salaries	193,799	0	0	0	0	0	193,799
<b>EXPENDITURE TOTAL</b>	<b>193,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,799</b>

# STUDENT AFFAIRS

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Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT AFFAIRS  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0032 D0293 NA (11308) STUDENT AFFAIRS & ENROLL MGM	0	201,220	0	0	201,220
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>201,220</b>	<b>0</b>	<b>0</b>	<b>201,220</b>

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT AFFAIRS  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STUDENT AFFAIRS & ENROLL MGMT	201,220	0	0	0	0	0	201,220
<b>EXPENDITURE TOTAL</b>	<b>201,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,220</b>

# LEAD & STUDENT RECRUITMENT

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Univ. of Houston - Victoria  
 Cost Center Summary of LEAD & STUDENT RECRUITMENT  
 Fiscal Year 2015

<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	168,328	0	0	168,328
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>168,328</b>	<b>0</b>	<b>0</b>	<b>168,328</b>



Univ. of Houston - Victoria  
 Cost Center Summary of LEAD & STUDENT RECRUITMENT  
 Fiscal Year 2015

<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	168,328	0	0	0	0	0	168,328
EXPENDITURE TOTAL	168,328	0	0	0	0	0	168,328

# SCHOOL OF ARTS & SCIENCES

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Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	430,956	126,426	0	557,382
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,449,225	151,295	0	0	3,600,520
<b>EXPENDITURE TOTAL</b>	<b>3,449,225</b>	<b>582,251</b>	<b>126,426</b>	<b>0</b>	<b>4,157,902</b>

Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES  
 Fiscal Year 2015

<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	557,382	0	0	0	0	0	557,382
A&S FAC SALARIES	3,600,520	0	0	0	0	0	3,600,520
<b>EXPENDITURE TOTAL</b>	<b>4,157,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,157,902</b>

SCHOOL OF BUSINESS ADMIN

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Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	541,761	75,781	0	617,542
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	4,983,762	161,233	0	0	5,144,995
1061 V0019 A0220 NA (10741) BUS FAC SAL/MITC	5,525	0	0	0	5,525
<b>EXPENDITURE TOTAL</b>	<b>4,989,287</b>	<b>702,994</b>	<b>75,781</b>	<b>0</b>	<b>5,768,062</b>



Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN  
 Fiscal Year 2015

<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	617,542	0	0	0	0	0	617,542
BUS FAC SALARIES	5,144,995	0	0	0	0	0	5,144,995
BUS FAC SAL/MITC	5,525	0	0	0	0	0	5,525
<b>EXPENDITURE TOTAL</b>	<b>5,768,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,768,062</b>

# SMALL BUSINESS DEVELOPMENT CTR

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Univ. of Houston - Victoria  
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR  
 Fiscal Year 2015

<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	178,181	52,703	3,500	234,384
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>178,181</b>	<b>52,703</b>	<b>3,500</b>	<b>234,384</b>

Univ. of Houston - Victoria  
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR  
 Fiscal Year 2015

<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	234,384	0	0	0	2,171	0	236,555
<b>EXPENDITURE TOTAL</b>	<b>234,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,171</b>	<b>0</b>	<b>236,555</b>

SCHOOL OF ED & HUMAN DEVELOP

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Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF ED & HUMAN DEVELOP  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0021 A0221 NA (10743) EDU STAFF SAL	0	359,174	38,044	0	397,218
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	1,987,452	88,529	0	0	2,075,981
1061 V0021 A0226 NA (10748) EDU FAC SAL/MITC	25,395	0	0	0	25,395
<b>EXPENDITURE TOTAL</b>	<b>2,012,847</b>	<b>447,703</b>	<b>38,044</b>	<b>0</b>	<b>2,498,594</b>



Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF ED & HUMAN DEVELOP  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
EDU STAFF SAL	397,218	0	0	0	0	0	397,218
EDU FAC SALARIES	2,075,981	0	0	0	85,950	0	2,161,931
EDU FAC SAL/MITC	25,395	0	0	0	0	0	25,395
<b>EXPENDITURE TOTAL</b>	<b>2,498,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,950</b>	<b>0</b>	<b>2,584,544</b>

# SCHOOL OF NURSING

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Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF NURSING  
 Fiscal Year 2015

<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 V0039 A0387 NA (11942) NURSING PROGRAM SALARIES	970,138	410,002	49,009	0	1,429,149
1061 V0039 A0407 NA (12047) NURSING - SPECIAL ITEM	227,296	88,647	25,597	0	341,540
<b>EXPENDITURE TOTAL</b>	<b>1,197,434</b>	<b>498,649</b>	<b>74,606</b>	<b>0</b>	<b>1,770,689</b>

Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF NURSING  
 Fiscal Year 2015

<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 PROGRAM SALARIES	1,429,149	0	0	0	0	0	1,429,149
NURSING - SPECIAL ITEM	341,540	0	0	0	29,710	0	371,250
<b>EXPENDITURE TOTAL</b>	<b>1,770,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,710</b>	<b>0</b>	<b>1,800,399</b>

# ADMINISTRATION & FINANCE

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Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATION & FINANCE  
 Fiscal Year 2015

<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 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	0	0	0	0	0
1061 V0010 F0240 NA (10055) ADMIN & FINANCE	0	135,730	15,024	0	150,754
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>135,730</b>	<b>15,024</b>	<b>0</b>	<b>150,754</b>



Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATION & FINANCE  
 Fiscal Year 2015

<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	1,404,551	0	1,404,551
HEAF-ADMIN CONTINGENCY	0	0	0	0	75,000	0	75,000
ADMIN & FINANCE	150,754	0	0	0	0	0	150,754
<b>EXPENDITURE TOTAL</b>	<b>150,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,479,551</b>	<b>0</b>	<b>1,630,305</b>

# ADMINISTRATIVE TECH SERVICES

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Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATIVE TECH SERVICES  
 Fiscal Year 2015

<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 V0063 F0631 NA (12757) HEAF-Institutional Support	0	0	0	0	0
1061 V0063 F0632 NA (12759) Tech Admin Supp Sal	0	469,475	25,265	0	494,740
<b>EXPENDITURE TOTAL</b>	0	469,475	25,265	0	494,740

Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATIVE TECH SERVICES  
 Fiscal Year 2015

<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-Institutional Support	0	0	0	0	418,000	0	418,000
Tech Admin Supp Sal	494,740	0	0	0	0	0	494,740
<b>EXPENDITURE TOTAL</b>	<b>494,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>418,000</b>	<b>0</b>	<b>912,740</b>

# FINANCE

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Univ. of Houston - Victoria  
 Cost Center Summary of FINANCE  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 V0012 A0245 NA (10627) INSUR-FD1-INSTRUC	0	0	0	0	0
1019 V0012 B0212 NA (10093) INSUR-FD1-RESEARCH	0	0	0	0	0
1019 V0012 C0218 NA (10631) INSUR-FD1-PUBL SVC	0	0	0	0	0
1019 V0012 D0247 NA (10628) INSUR-FD1-ACAD SUPP	0	0	0	0	0
1019 V0012 E0230 NA (10629) INSUR-FD1-STUD SVC	0	0	0	0	0
1019 V0012 F0288 NA (10630) INSUR-FD1-INSTIT SUPP	0	0	0	0	0
1019 V0012 G0227 NA (10632) INSUR-FD1-PHYS PLT	0	0	0	0	0
1021 V0012 A0235 NA (10824) SM RETMT-ORP 6.00%-FD1-INSTR	0	0	0	0	0
1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAD	0	0	0	0	0
1021 V0012 E0220 NA (10827) SM RETMT-ORP 6.00%-FD1-STUD	0	0	0	0	0
1021 V0012 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-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	332,875	78,573	0	411,448
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-INSTRUC	0	0	0	0	0
1062 V0012 A0238 NA (10633) INSUR-FD2-INSTRUC	0	0	0	0	0
1062 V0012 A0243 NA (10287) RETMT-ORP 1.31%-FD2-INSTRUC	0	0	0	0	0
1062 V0012 B0206 NA (10637) INSUR-FD2-RESEARCH	0	0	0	0	0
1062 V0012 C0212 NA (10137) INSUR-FD2-PUBL SVC	0	0	0	0	0
1062 V0012 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 D0231 NA (10634) INSUR-FD2-ACAD SUPP	0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 E0222 NA (10817) RETMT-ORP 1.19%-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0223 NA (10635) INSUR-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0228 NA (10666) RETMT-ORP 1.31%-FD2-STUDENT	0	0	0	0	0
1062 V0012 F0269 NA (10591) RETMT-ORP 1.19%-FD2-INSTIT S	0	0	0	0	0
1062 V0012 F0270 NA (10636) INSUR-FD2-INSTIT SUPP	0	0	0	0	0
1062 V0012 F0279 NA (10667) RETMT-ORP 1.31%-FD2-INSTIT S	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
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>332,875</b>	<b>78,573</b>	<b>0</b>	<b>411,448</b>



Univ. of Houston - Victoria  
 Cost Center Summary of FINANCE  
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
INSUR-FD1-INSTRUC	0	901,466	0	0	0	0	901,466
INSUR-FD1-RESEARCH	0	14,341	0	0	0	0	14,341
INSUR-FD1-PUBL SVC	0	55,483	0	0	0	0	55,483
INSUR-FD1-ACAD SUPP	0	210,866	0	0	0	0	210,866
INSUR-FD1-STUD SVC	0	181,634	0	0	0	0	181,634
INSUR-FD1-INSTIT SUPP	0	213,577	0	0	0	0	213,577
INSUR-FD1-PHYS PLT	0	89,046	0	0	0	0	89,046
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	326,869	0	0	0	0	326,869
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	39,545	0	0	0	0	39,545
SM RETMT-ORP 6.00%-FD1-STUD SV	0	4,377	0	0	0	0	4,377
SM RETMT-ORP 6.00%-FD1-INSTIT	0	18,350	0	0	0	0	18,350
SM FICA-FD1-INSTRUC	0	702,906	0	0	0	0	702,906
SM FICA-FD1-RESEARCH	0	8,685	0	0	0	0	8,685
SM FICA-FD1-PUBL SVC	0	25,071	0	0	0	0	25,071
SM FICA-FD1-ACAD SUPP	0	153,151	0	0	0	0	153,151
SM FICA-FD1-STUD SVC	0	108,275	0	0	0	0	108,275
SM FICA-FD1-INSTIT SUPP	0	159,014	0	0	0	0	159,014
SM FICA-FD1-PHYS PLT	0	41,335	0	0	0	0	41,335
SM RETMT-TRS-FD1-INSTRUC	0	246,745	0	0	0	0	246,745
SM RETMT-TRS-FD1-RESEARCH	0	7,537	0	0	0	0	7,537
SM RETMT-TRS-FD1-PUBL SVC	0	22,345	0	0	0	0	22,345
SM RETMT-TRS-FD1-ACAD SUPP	0	97,620	0	0	0	0	97,620
SM RETMT-TRS-FD1-STUDENT SVC	0	79,644	0	0	0	0	79,644
SM RETMT-TRS-FD1-INSTIT SUPP	0	116,756	0	0	0	0	116,756
SM RETMT-TRS-FD1-PHYS PLT	0	33,385	0	0	0	0	33,385
LONGEVITY-FD2-INSTRUC	0	56,767	0	0	0	0	56,767
LONGEVITY-FD1-RESEARCH	0	1,947	0	0	0	0	1,947
LONGEVITY-FD2-PUBL SVC	0	7,114	0	0	0	0	7,114
LONGEVITY-FD2-ACAD SUPP	0	51,396	0	0	0	0	51,396
LONGEVITY-FD2-STUD SVC	0	26,899	0	0	0	0	26,899
FINANCE	411,448	0	0	0	0	0	411,448
LONGEVITY-FD2-INSTIT SUPP	0	44,174	0	0	0	0	44,174
LONGEVITY-FD2-PHYS PLT	0	14,849	0	0	0	0	14,849
RETMT-ORP 1.19%-FD2-INSTRUCT	0	26,925	0	0	0	0	26,925
INSUR-FD2-INSTRUC	0	473,916	0	0	0	0	473,916
RETMT-ORP 1.31%-FD2-INSTRUC	0	24,476	0	0	0	0	24,476
INSUR-FD2-RESEARCH	0	7,626	0	0	0	0	7,626
INSUR-FD2-PUBL SVC	0	29,449	0	0	0	0	29,449
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	5,274	0	0	0	0	5,274
INSUR-FD2-ACAD SUPP	0	103,905	0	0	0	0	103,905
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	4,796	0	0	0	0	4,796
RETMT-ORP 1.19%-FD2-STUD SVC	0	1,257	0	0	0	0	1,257
INSUR-FD2-STUD SVC	0	99,240	0	0	0	0	99,240
RETMT-ORP 1.31%-FD2-STUDENT SV	0	1,141	0	0	0	0	1,141
RETMT-ORP 1.19%-FD2-INSTIT SUP	0	1,138	0	0	0	0	1,138
INSUR-FD2-INSTIT SUPP	0	111,864	0	0	0	0	111,864
RETMT-ORP 1.31%-FD2-INSTIT SUP	0	1,033	0	0	0	0	1,033
INSUR-FD2-PHYS PLT	0	46,783	0	0	0	0	46,783
SM FICA-FD2-INSTRUC	0	366,831	0	0	0	0	366,831
SM RETMT-TRS-FD2-INSTRUC	0	184,888	0	0	0	0	184,888
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	119,112	0	0	0	0	119,112
<b>EXPENDITURE TOTAL</b>	<b>411,448</b>	<b>5,670,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,082,271</b>

# BUSINESS SERVICES

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Univ. of Houston - Victoria  
 Cost Center Summary of BUSINESS SERVICES  
 Fiscal Year 2015

<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 V0013 F0943 NA (12790) Business Services HEAF	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Victoria  
 Cost Center Summary of BUSINESS SERVICES  
 Fiscal Year 2015

<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>
Business Services HEAF	0	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FACILITIES SERVICES

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Univ. of Houston - Victoria  
 Cost Center Summary of FACILITIES SERVICES  
 Fiscal Year 2015

<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) PLANT SUPPORT	0	69,894	93,962	0	163,856
1061 V0030 G0210 NA (10546) BLDG MAINT	0	41,959	125,470	0	167,429
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES	0	52,740	220,907	0	273,647
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	56,606	0	56,606
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>164,593</b>	<b>496,945</b>	<b>0</b>	<b>661,538</b>



Univ. of Houston - Victoria  
 Cost Center Summary of FACILITIES SERVICES  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
HEAF - PLANT SUPPORT	0	0	0	0	148,800	0	148,800
PLANT SUPPORT	163,856	0	0	0	0	0	163,856
BLDG MAINT	167,429	0	0	0	0	0	167,429
CUSTODIAL SERVICES	273,647	0	0	0	0	0	273,647
GRNDS MAINT	56,606	0	0	0	0	0	56,606
<b>EXPENDITURE TOTAL</b>	<b>661,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,800</b>	<b>0</b>	<b>810,338</b>

# DESIGNATED FUNDS

Univ. of Houston - Victoria  
 Estimated DESIGNATED FUNDS  
 Funds Available  
 Fiscal Year 2015

Source of Funds

<b>Total Revenue</b>	
<b>Tuition and Fees</b>	
TUITION	0
TUITION - DESIGNATED	13,336,074
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	4,831,118
REMISSIONS AND EXEMPTIONS	<u>-537,931</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>17,629,261</b>
<b>GENERAL APPROPRIATIONS</b>	
GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	<u>0</u>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>0</b>
FEDERAL CONTRACTS AND GRANTS	8,033
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	19,834
GIFTS	50,000
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	90,958
INVESTMENT INCOME	5,045
ENDOWMENT INCOME	81,819
OTHER SOURCES	<u>0</u>
<b>SUB-TOTAL Revenue</b>	<b>17,884,950</b>
<b>Total Transfers - Net</b>	
<b>Transfers In (Out)</b>	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	795,188
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>75,000</u>
<b>SUB-TOTAL Transfers In (Out)</b>	<b>870,188</b>
<b>SUB-TOTAL Transfers - Net</b>	<b>870,188</b>
BUDGETED FUND BALANCE	1,021,402
RECOVERED COSTS	<u>0</u>
<b>TOTAL Sources</b>	<b>19,776,540</b>

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Univ. of Houston - Victoria  
 Estimated DESIGNATED FUNDS Expenditures  
 Fiscal Year 2015

**Expenditures**

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<b>OFFICE OF THE PRESIDENT</b>	
PRESIDENT	2,672,989
<b>SUB-TOTAL OFFICE OF THE PRESIDENT</b>	<b>2,672,989</b>
<b>REGIONAL OUTREACH</b>	
REGIONAL OUTRCH	0
<b>SUB-TOTAL REGIONAL OUTREACH</b>	<b>0</b>
INSTITUTIONAL ADVANCEMENT	212,801
HUMAN RESOURCES	188,195
<b>ACADEMIC AFFAIRS</b>	
PROVOST & VP ACADEMIC AFFAIRS	1,436,918
ACADEMIC & STUDENT TECH SVCS	218,051
STUDENT AFFAIRS	4,177,374
ARTS AND SCIENCES	950,522
BUSINESS ADMINISTRATION	1,296,145
EDUCATION & HUMAN DEVELOP	993,472
NURSING	325,282
<b>SUB-TOTAL ACADEMIC AFFAIRS</b>	<b>9,397,764</b>
<b>ADMINISTRATION AND FINANCE</b>	
VP ADMINISTRATION AND FINANCE	2,949,234
BUDGET	154,013
BUSINESS SERVICES	1,146,057
FINANCE	1,794,596
ADMIN TECHNOLOGY SERVICES	300,382
PLANT OPERATIONS	983,807
<b>SUB-TOTAL ADMINISTRATION AND FINANCE</b>	<b>7,328,089</b>
<b>INSTITUTIONAL PH</b>	
INSTITUTIONAL PROJECTS	0
<b>SUB-TOTAL INSTITUTIONAL PH</b>	<b>0</b>
<b>TOTAL USES</b>	<b>19,799,838</b>

Univ. of Houston - Victoria  
 Summary of DESIGNATED FUNDS  
 Expenditures by Object  
 Fiscal Year 2015

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	0	0	55,730	55,730
SPECIAL EVENTS	0	0	0	0	0
ATHLETICS	0	0	0	400,054	400,054
MARKETING & COMMUNICATIONS	0	0	0	10,000	10,000
HUMAN RESOURCES	0	0	0	71,190	71,190
TRAINING & DEVELOPMENT	0	0	0	0	0
UNIVERSITY ADVANCEMENT	0	0	0	138,434	138,434
PROVOST	0	0	0	283,490	283,490
ACADEMIC & STUDENT TECH SVCS	0	0	0	87,000	87,000
LIBRARY	0	0	0	115,274	115,274
INSTITUTIONAL EFFECTIVENESS	0	0	0	3,200	3,200
RESEARCH ADMIN & SPONS PROG	0	0	0	0	0
OFFICE OF LIVING & LEARNING	0	0	0	0	0
STUDENT AFFAIRS	0	0	0	31,956	31,956
FINANCIAL AID	0	0	0	0	0
STUDENT SUCCESS	0	0	0	297,448	297,448
STUDENT LIFE & SERVICES	0	0	0	41,247	41,247
OFFICE OF ADMISSIONS	0	0	0	140,468	140,468
LEAD & STUDENT RECRUITMENT	0	0	0	253,178	253,178
REGISTRAR & STUDENT RECORDS	0	0	0	1,400	1,400
COUNSELING CENTER	0	0	0	0	0
SCHOOL OF ARTS & SCIENCES	0	0	0	530,374	530,374
SCHOOL OF BUSINESS ADMIN	0	0	0	733,761	733,761
SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0
SCHOOL OF ED & HUMAN DEVELOP	0	0	0	654,511	654,511
SCHOOL OF NURSING	0	0	0	3,500	3,500
ADMINISTRATION & FINANCE	0	0	0	215,546	215,546
ADMINISTRATIVE TECH SERVICES	0	0	0	47,100	47,100
FINANCE	0	0	0	21,360	21,360
BUSINESS SERVICES	0	0	0	461,919	461,919
BUDGET OFFICE	0	0	0	113,856	113,856
FACILITIES SERVICES	0	0	0	52,290	52,290
<b>TOTAL DESIGNATED FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,764,286</b>	<b>4,764,286</b>

Univ. of Houston - Victoria  
 Summary of DESIGNATED FUNDS  
 Expenditures by Object  
 Fiscal Year 2015

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRESIDENT	55,730	9,401	0	0	712,868	0	777,999
SPECIAL EVENTS	0	0	0	0	66,705	0	66,705
ATHLETICS	400,054	103,526	0	0	980,657	0	1,484,237
MARKETING & COMMUNICATIONS	10,000	1,000	0	0	333,048	0	344,048
HUMAN RESOURCES	71,190	5,119	0	0	92,782	0	169,091
TRAINING & DEVELOPMENT	0	0	0	0	19,104	0	19,104
UNIVERSITY ADVANCEMENT	138,434	36,925	0	0	37,442	0	212,801
PROVOST	283,490	62,619	0	0	225,499	0	571,608
ACADEMIC & STUDENT TECH SVC	87,000	12,751	0	0	118,300	0	218,051
LIBRARY	115,274	22,437	0	0	502,360	0	640,071
INSTITUTIONAL EFFECTIVENESS	3,200	122	0	0	36,024	0	39,346
RESEARCH ADMIN & SPONS PROG	0	0	0	0	155,393	0	155,393
OFFICE OF LIVING & LEARNING	0	0	0	0	30,500	0	30,500
STUDENT AFFAIRS	31,956	9,100	0	0	58,693	0	99,749
FINANCIAL AID	0	0	0	0	2,826,407	0	2,826,407
STUDENT SUCCESS	297,448	89,392	0	0	82,172	0	469,012
STUDENT LIFE & SERVICES	41,247	12,711	0	0	0	0	53,958
OFFICE OF ADMISSIONS	140,468	37,127	0	0	21,488	0	199,083
LEAD & STUDENT RECRUITMENT	253,178	74,891	0	0	163,068	0	491,137
REGISTRAR & STUDENT RECORDS	1,400	140	0	0	21,488	0	23,028
COUNSELING CENTER	0	0	0	0	15,000	0	15,000
SCHOOL OF ARTS & SCIENCES	530,374	69,960	0	0	350,188	0	950,522
SCHOOL OF BUSINESS ADMIN	733,761	130,799	0	0	426,585	0	1,291,145
SMALL BUSINESS DEVELOPMENT	0	0	0	0	5,000	0	5,000
SCHOOL OF ED & HUMAN DEVELO	654,511	78,329	0	0	260,632	0	993,472
SCHOOL OF NURSING	3,500	3,850	0	0	317,932	0	325,282
ADMINISTRATION & FINANCE	215,546	43,590	0	0	2,690,098	0	2,949,234
ADMINISTRATIVE TECH SERVICE	47,100	8,580	0	0	244,702	0	300,382
FINANCE	21,360	289,161	0	0	1,484,075	0	1,794,596
BUSINESS SERVICES	461,919	127,192	0	0	556,946	0	1,146,057
BUDGET OFFICE	113,856	31,338	0	0	8,819	0	154,013
FACILITIES SERVICES	52,290	11,171	0	0	920,346	0	983,807
<b>TOTAL DESIGNATED FUNDS</b>	<b>4,764,286</b>	<b>1,271,231</b>	<b>0</b>	<b>0</b>	<b>13,764,321</b>	<b>0</b>	<b>19,799,838</b>

Univ. of Houston - Victoria  
 Cost Center Summary of DESIGNATED FUNDS  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	0	28,670	79,350	108,020
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
<b>SUBTOTAL FOR PRESIDENT</b>	<b>0</b>	<b>0</b>	<b>28,670</b>	<b>79,350</b>	<b>108,020</b>
2064 V0037 F0321 NA (11798) Special Events M&O	0	0	0	0	0
2077 V0037 C0261 NA (11793) SPECIAL EVENTS DISC	0	0	0	0	0
2077 V0037 F0625 NA (12621) Employee Recognition Event	0	0	0	0	0
2080 V0037 C0263 NA (11810) Special Events General Use	0	0	0	0	0
<b>SUBTOTAL FOR SPECIAL EVENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2064 V0058 E0430 NA (12000) ATHLETICS	0	134,177	0	0	134,177
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	40,000	24,054	0	64,054
2064 V0058 E0453 NA (12281) Baseball M&O	0	100,001	0	0	100,001
2064 V0058 E0454 NA (12282) Women's Golf M&O	0	27,911	0	0	27,911
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	18,911	0	0	18,911
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	27,500	0	0	27,500
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	27,500	0	0	27,500
2064 V0058 F0960 NA (12949) Athletics soccer field maint	0	0	0	0	0
<b>SUBTOTAL FOR ATHLETICS</b>	<b>0</b>	<b>376,000</b>	<b>24,054</b>	<b>0</b>	<b>400,054</b>
2064 V0059 E0408 NA (12014) PUBLICATIONS	0	0	0	0	0
2064 V0059 E0409 NA (12968) MARKETING PROJECTS	0	0	0	10,000	10,000
2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING	0	0	0	0	0
2064 V0059 E0440 NA (12018) MARKETING M&O	0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC	0	0	0	0	0
2080 V0059 E0409 NA (12015) MARKETING PROJECTS	0	0	0	0	0
<b>SUBTOTAL FOR MARKETING &amp; COMMUNICATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
2061 V0011 F0416 NA (10525) WORK COMP INS	0	0	0	0	0
2061 V0011 F0420 NA (10527) WORK COMP INS - SPONS PROG	0	0	0	0	0
2064 V0011 D0319 NA (11705) PROS EMP EXPENSE	0	0	0	0	0
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	13,750	0	0	13,750
2064 V0011 F0349 NA (10556) HUMAN RES M&O	0	0	0	0	0
2064 V0011 F0544 NA (11552) INSURANCE STIPEND	0	1,082	18,918	0	20,000
2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG	0	0	0	0	0
2064 V0011 F0589 NA (12117) SALARY SURVEY	0	0	0	0	0
2064 V0011 F0595 NA (12223) PeopleAdmin Simple Hire	0	0	0	0	0
2064 V0011 F0959 NA (12948) TITLE IX	0	37,440	0	0	37,440
2077 V0011 F0335 NA (10429) CORP CUP	0	0	0	0	0
2077 V0011 F0376 NA (10602) HUMAN RES DISC	0	0	0	0	0
2077 V0011 F0553 NA (12429) EMPLOYEE RECOGNITION EVENT	0	0	0	0	0
<b>SUBTOTAL FOR HUMAN RESOURCES</b>	<b>0</b>	<b>52,272</b>	<b>18,918</b>	<b>0</b>	<b>71,190</b>
2064 V0033 C0240 NA (12966) TRN'G & DEVELOPMENT M&O	0	0	0	0	0
2064 V0033 F0353 NA (11915) EMP DEVELOPMENT	0	0	0	0	0
2064 V0033 F0568 NA (11910) STEPPING UP TO SUPV M&O	0	0	0	0	0
2077 V0033 F0569 NA (11911) STEPPING UP TO SUPV DISC	0	0	0	0	0
2077 V0033 F0577 NA (12029) EMPLOYEE DEV DISC	0	0	0	0	0
2080 V0033 C0240 NA (11388) TRN'G & DEVELOPMENT M&O	0	0	0	0	0
<b>SUBTOTAL FOR TRAINING &amp; DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2064 V0024 E0231 NA (10663) ALUM NEWSLETTER	0	0	0	0	0
2064 V0024 F0313 NA (12971) UHV DEVELOPMENT	0	69,633	0	0	69,633
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	0	0	0	0
2064 V0024 F0955 NA (12893) UHS Campaign Salaries Supp	0	10,801	0	0	10,801
2077 V0024 F0317 NA (10676) INST ADV DISC	0	0	0	0	0
2080 V0024 F0313 NA (10674) UHV DEVELOPMENT	0	0	0	0	0
2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING	0	58,000	0	0	58,000
<b>SUBTOTAL FOR UNIVERSITY ADVANCEMENT</b>	<b>0</b>	<b>138,434</b>	<b>0</b>	<b>0</b>	<b>138,434</b>
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	94,390	0	0	94,390
2064 V0005 D0273 NA (11710) INSTIT RESEARCH	0	88,710	0	3,000	91,710
2064 V0005 D0320 NA (11706) PROVOST M&O	0	0	0	0	0
2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY	0	0	0	0	0
2064 V0005 D0323 NA (12132) PROVOST OFFICE	0	94,390	0	3,000	97,390
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0
2064 V0005 E0235 NA (11711) STUDENT SURVEYS	0	0	0	0	0
2064 V0005 G0270 NA (12801) Academic Leased Facilities	0	0	0	0	0
2072 V0005 D0436 NA (12977) Provost Admin Allow	0	0	0	0	0
2077 V0005 A0270 NA (10427) FAC COUN DISC	0	0	0	0	0
2077 V0005 D0321 NA (11707) PROVOST DISC	0	0	0	0	0
<b>SUBTOTAL FOR PROVOST</b>	<b>0</b>	<b>277,490</b>	<b>0</b>	<b>6,000</b>	<b>283,490</b>
2063 V0016 A0369 NA (12826) ACAD TECH M&S	0	0	0	0	0



Univ. of Houston - Victoria  
 Cost Center Summary of DESIGNATED FUNDS  
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SUPPORT	108,020	20,572	0	0	1,268,325	0	1,396,917
DEFERRED COMP	0	0	0	0	51,000	0	51,000
CONTINGENCIES	0	0	0	0	275,090	0	275,090
INSTIT MEMBERSHIPS	0	0	0	0	33,000	0	33,000
INSTIT COND/CONGRAT	0	0	0	0	1,311	0	1,311
PRES DISC	0	0	0	0	3,278	0	3,278
VCC Membership Dues	0	0	0	0	1,210	0	1,210
<b>SUBTOTAL FOR PRESIDENT</b>	<b>108,020</b>	<b>20,572</b>	<b>0</b>	<b>0</b>	<b>1,633,214</b>	<b>0</b>	<b>1,761,806</b>
Special Events M&O	0	0	0	0	40,577	0	40,577
SPECIAL EVENTS DISC	0	0	0	0	350	0	350
Employee Recognition Event	0	0	0	0	4,122	0	4,122
Special Events General Use	0	0	0	0	21,656	0	21,656
<b>SUBTOTAL FOR SPECIAL EVENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,705</b>	<b>0</b>	<b>66,705</b>
ATHLETICS	134,177	37,569	0	0	315,522	0	487,268
ATHLETICS MEDICAL	0	0	0	0	50,000	0	50,000
Softball M&O	64,054	17,457	0	0	89,450	0	170,961
Baseball M&O	100,001	22,709	0	0	145,500	0	268,210
Women's Golf M&O	27,911	5,195	0	0	42,685	0	75,791
Men's Golf M&O	18,911	5,195	0	0	50,500	0	74,606
Women's Soccer M&O	27,500	7,701	0	0	118,500	0	153,701
Men's Soccer M&O	27,500	7,700	0	0	118,500	0	153,700
Athletics soccer field maint	0	0	0	0	50,000	0	50,000
<b>SUBTOTAL FOR ATHLETICS</b>	<b>400,054</b>	<b>103,526</b>	<b>0</b>	<b>0</b>	<b>980,657</b>	<b>0</b>	<b>1,484,237</b>
PUBLICATIONS	0	0	0	0	70,000	0	70,000
MARKETING PROJECTS	10,000	1,000	0	0	198,140	0	209,140
BILLBOARD ADVERTISING	0	0	0	0	35,976	0	35,976
MARKETING M&O	0	0	0	0	27,995	0	27,995
MARKETING DISC	0	0	0	0	937	0	937
MARKETING PROJECTS	0	0	0	0	0	0	0
<b>SUBTOTAL FOR MARKETING &amp; CO</b>	<b>10,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>333,048</b>	<b>0</b>	<b>344,048</b>
WORK COMP INS	0	0	0	0	2,000	0	2,000
WORK COMP INS - SPONS PROG	0	0	0	0	1,000	0	1,000
PROS EMP EXPENSE	0	0	0	0	55,000	0	55,000
CLASS SYS CONSULTANT	13,750	1,375	0	0	0	0	15,125
HUMAN RES M&O	0	0	0	0	18,813	0	18,813
INSURANCE STIPEND	20,000	0	0	0	0	0	20,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	4,876	0	4,876
SALARY SURVEY	0	0	0	0	0	0	0
PeopleAdmin Simple Hire	0	0	0	0	8,170	0	8,170
TITLE IX	37,440	3,744	0	0	0	0	41,184
CORP CUP	0	0	0	0	1,311	0	1,311
HUMAN RES DISC	0	0	0	0	612	0	612
EMPLOYEE RECOGNITION EVENT	0	0	0	0	1,000	0	1,000
<b>SUBTOTAL FOR HUMAN RESOURCE</b>	<b>71,190</b>	<b>5,119</b>	<b>0</b>	<b>0</b>	<b>92,782</b>	<b>0</b>	<b>169,091</b>
TRN'G & DEVELOPMENT M&O	0	0	0	0	6,000	0	6,000
EMP DEVELOPMENT	0	0	0	0	7,500	0	7,500
STEPPING UP TO SUPV M&O	0	0	0	0	3,500	0	3,500
STEPPING UP TO SUPV DISC	0	0	0	0	793	0	793
EMPLOYEE DEV DISC	0	0	0	0	1,311	0	1,311
TRN'G & DEVELOPMENT M&O	0	0	0	0	0	0	0
<b>SUBTOTAL FOR TRAINING &amp; DEV</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,104</b>	<b>0</b>	<b>19,104</b>
ALUM NEWSLETTER	0	0	0	0	7,500	0	7,500
UHV DEVELOPMENT	69,633	19,341	0	0	9,194	0	98,168
UNIVERSITY ADV M&O	0	0	0	0	18,240	0	18,240
UHS Campaign Salaries Supp	10,801	1,344	0	0	0	0	12,145
INST ADV DISC	0	0	0	0	1,748	0	1,748
UHV DEVELOPMENT	0	0	0	0	0	0	0
UHS CAMPAIGN FUNDING	58,000	16,240	0	0	760	0	75,000
<b>SUBTOTAL FOR UNIVERSITY ADV</b>	<b>138,434</b>	<b>36,925</b>	<b>0</b>	<b>0</b>	<b>37,442</b>	<b>0</b>	<b>212,801</b>
COMPUTER SOFTWARE CONTIN	0	0	0	0	50,500	0	50,500
LICENSES/INSUR	0	0	0	0	1,000	0	1,000
FACULTY AWARDS	0	0	0	0	6,700	0	6,700
PROV INSTRUCT ADMIN	94,390	16,080	0	0	0	0	110,470
INSTIT RESEARCH	91,710	27,400	0	0	6,300	0	125,410
PROVOST M&O	0	0	0	0	73,965	0	73,965
INSTIT TRAVEL FACULTY	0	0	0	0	1,000	0	1,000
PROVOST OFFICE	97,390	18,839	0	0	0	0	116,229
FACULTY SENATE M&O	0	300	0	0	10,800	0	11,100
STUDENT SURVEYS	0	0	0	0	7,500	0	7,500
Academic Leased Facilities	0	0	0	0	61,635	0	61,635
Provost Admin Allow	0	0	0	0	3,333	0	3,333
FAC COUN DISC	0	0	0	0	262	0	262
PROVOST DISC	0	0	0	0	2,504	0	2,504
<b>SUBTOTAL FOR PROVOST</b>	<b>283,490</b>	<b>62,619</b>	<b>0</b>	<b>0</b>	<b>225,499</b>	<b>0</b>	<b>571,608</b>
ACAD TECH M&S	0	0	0	0	78,600	0	78,600

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0016 D0268 NA (10523) ITS M&O	0	0	0	0	0
2064 V0016 D0315 NA (11639) ITS/ACAD SUPP/SALARIES	0	0	0	87,000	87,000
2077 V0016 D0266 NA (10280) ITS DISC	0	0	0	0	0
<b>SUBTOTAL FOR ACADEMIC &amp; STUDENT TECH SVCS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>87,000</b>
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	57,251	0	38,762	96,013
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	7,853	11,408	0	19,261
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
<b>SUBTOTAL FOR LIBRARY</b>	<b>0</b>	<b>65,104</b>	<b>11,408</b>	<b>38,762</b>	<b>115,274</b>
2064 V0031 F0617 NA (12549) Institutional EffectivenessM	0	0	0	3,200	3,200
2064 V0031 F0942 NA (12889) SACS M&O	0	0	0	0	0
2077 V0031 F0619 NA (12550) Institution Effectiveness Di	0	0	0	0	0
2077 V0031 F0944 NA (12888) SACS Disc	0	0	0	0	0
<b>SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>3,200</b>
2064 V0057 B0225 NA (11949) RESEARCH M&O	0	0	0	0	0
2064 V0057 D0308 NA (12511) FACULTY DEVELOPMENT	0	0	0	0	0
2064 V0057 D0309 NA (12510) FACULTY RESEARCH	0	0	0	0	0
2064 V0057 D0373 NA (12508) JR 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
<b>SUBTOTAL FOR RESEARCH ADMIN &amp; SPONS PROG</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2064 V0065 D0434 NA (12964) Liv & Learn M&O	0	0	0	0	0
2077 V0065 E0515 NA (12980) Living & Learning Disc	0	0	0	0	0
<b>SUBTOTAL FOR OFFICE OF LIVING &amp; LEARNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2063 V0032 D0425 NA (12824) Stu Affairs PeopleSoft M&O	0	0	0	0	0
2064 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O	0	0	0	0	0
2064 V0032 D0302 NA (11520) TECHNOLOGY	0	0	0	0	0
2064 V0032 D0935 NA (12938) STUDENT AFFAIRS SALARIES	0	31,956	0	0	31,956
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
<b>SUBTOTAL FOR STUDENT AFFAIRS</b>	<b>0</b>	<b>31,956</b>	<b>0</b>	<b>0</b>	<b>31,956</b>
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 20%	0	0	0	0	0
2064 V0015 H0503 NA (11823) UHV/VC EMP TUITION EXCH	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
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
<b>SUBTOTAL FOR FINANCIAL AID</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2063 V0018 D0306 NA (11545) Student Success MBA	0	0	0	0	0
2063 V0018 D0325 NA (12636) Student Success Tutor Sal	0	0	0	35,891	35,891
2064 V0018 A0282 NA (10440) Student Success M&O	0	0	0	0	0
2064 V0018 A0421 NA (12521) Student Success Supp Instruc	0	0	0	0	0
2064 V0018 E0470 NA (12680) Retention Salaries	0	0	0	0	0
2064 V0018 E0494 NA (12785) Student Retention M&O	0	0	0	0	0
2064 V0018 E0513 NA (12944) STU SUCCESS SALARIES	0	261,557	0	0	261,557
2078 V0018 D0416 NA (12611) Stu Success Testing Services	0	0	0	0	0
<b>SUBTOTAL FOR STUDENT SUCCESS</b>	<b>0</b>	<b>261,557</b>	<b>0</b>	<b>35,891</b>	<b>297,448</b>
2064 V0025 E0386 NA (11423) STUDENT SERVICES M&O	0	0	0	0	0
2064 V0025 E0393 NA (12928) ADA	0	41,247	0	0	41,247
2064 V0025 E0463 NA (12307) Student Services M&O/Salarie	0	0	0	0	0
<b>SUBTOTAL FOR STUDENT LIFE &amp; SERVICES</b>	<b>0</b>	<b>41,247</b>	<b>0</b>	<b>0</b>	<b>41,247</b>
2064 V0026 E0212 NA (12144) Admissions Salaries	0	115,203	25,265	0	140,468
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
<b>SUBTOTAL FOR OFFICE OF ADMISSIONS</b>	<b>0</b>	<b>115,203</b>	<b>25,265</b>	<b>0</b>	<b>140,468</b>
2064 V0028 E0451 NA (12278) Student Recruitment M&O	0	0	0	0	0
2064 V0028 E0493 NA (12781) Student Recruitment Salaries	0	228,696	24,482	0	253,178
2077 V0028 E0241 NA (10489) LEAD PRG DISC	0	0	0	0	0
2080 V0028 C0252 NA (12221) LEAD PROGRAM M&O	0	0	0	0	0
<b>SUBTOTAL FOR LEAD &amp; STUDENT RECRUITMENT</b>	<b>0</b>	<b>228,696</b>	<b>24,482</b>	<b>0</b>	<b>253,178</b>
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
<b>SUBTOTAL FOR REGISTRAR &amp; STUDENT RECORDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>
2064 V0062 E0465 NA (12649) Counseling Center M&O	0	0	0	0	0
<b>SUBTOTAL FOR COUNSELING CENTER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2063 V0017 A0298 NA (10549) PSY TESTING SUPPLIES	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
ITS M&O	0	0	0	0	39,000	0	39,000
ITS/ACAD SUPP/SALARIES	87,000	12,751	0	0	0	0	99,751
ITS DISC	0	0	0	0	700	0	700
<b>SUBTOTAL FOR ACADEMIC &amp; STU</b>	<b>87,000</b>	<b>12,751</b>	<b>0</b>	<b>0</b>	<b>118,300</b>	<b>0</b>	<b>218,051</b>
LIBRARY-FAC DEV	0	0	0	0	28,693	0	28,693
LIB MATERIALS	0	0	0	0	381,641	0	381,641
Library Fee Salaries	96,013	19,097	0	0	0	0	115,110
Library Fee M&O	0	0	0	0	81,395	0	81,395
LIBRARY M&O	0	0	0	0	10,019	0	10,019
Library Salaries	19,261	3,340	0	0	0	0	22,601
LIB DISC	0	0	0	0	612	0	612
<b>SUBTOTAL FOR LIBRARY</b>	<b>115,274</b>	<b>22,437</b>	<b>0</b>	<b>0</b>	<b>502,360</b>	<b>0</b>	<b>640,071</b>
Institutional EffectivenessM&O	3,200	122	0	0	35,650	0	38,972
SACS M&O	0	0	0	0	0	0	0
Institution Effectiveness Disc	0	0	0	0	374	0	374
SACS Disc	0	0	0	0	0	0	0
<b>SUBTOTAL FOR INSTITUTIONAL</b>	<b>3,200</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>36,024</b>	<b>0</b>	<b>39,346</b>
RESEARCH M&O	0	0	0	0	6,500	0	6,500
FACULTY DEVELOPMENT	0	0	0	0	100,000	0	100,000
FACULTY RESEARCH	0	0	0	0	12,000	0	12,000
JR FACULTY RESEARCH	0	0	0	0	30,000	0	30,000
GRANTS/IDC	0	0	0	0	6,500	0	6,500
RESEARCH DISC	0	0	0	0	393	0	393
<b>SUBTOTAL FOR RESEARCH ADMIN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,393</b>	<b>0</b>	<b>155,393</b>
Liv & Learn M&O	0	0	0	0	30,000	0	30,000
Living & Learning Disc	0	0	0	0	500	0	500
<b>SUBTOTAL FOR OFFICE OF LIVI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>30,500</b>
Stu Affairs PeopleSoft M&O	0	0	0	0	5,000	0	5,000
STUDENT AFFAIRS M&O	0	0	0	0	49,681	0	49,681
TECHNOLOGY	0	0	0	0	3,400	0	3,400
STUDENT AFFAIRS SALARIES	31,956	9,100	0	0	0	0	41,056
STUDENT AFFAIRS DISC	0	0	0	0	612	0	612
<b>SUBTOTAL FOR STUDENT AFFAIR</b>	<b>31,956</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>58,693</b>	<b>0</b>	<b>99,749</b>
RESIDENT TPEG	0	0	0	0	748,630	0	748,630
NONRES TPEG	0	0	0	0	46,558	0	46,558
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	528,148	0	528,148
RES UG 20%	0	0	0	0	812,828	0	812,828
UHV/VC EMP TUITION EXCH	0	0	0	0	15,000	0	15,000
Jaguar Pledge Scholarships	0	0	0	0	450,000	0	450,000
Presidential Scholarship	0	0	0	0	21,000	0	21,000
Spirit of the Jaguar Sch	0	0	0	0	0	0	0
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	743	0	743
<b>SUBTOTAL FOR FINANCIAL AID</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,826,407</b>	<b>0</b>	<b>2,826,407</b>
Student Success MBA	0	0	0	0	0	0	0
Student Success Tutor Sal	35,891	3,590	0	0	49,820	0	89,301
Student Success M&O	0	0	0	0	5,036	0	5,036
Student Success Supp Instruct	0	0	0	0	12,500	0	12,500
Retention Salaries	0	0	0	0	0	0	0
Student Retention M&O	0	0	0	0	4,520	0	4,520
STU SUCCESS SALARIES	261,557	85,802	0	0	0	0	347,359
Stu Success Testing Services	0	0	0	0	10,296	0	10,296
<b>SUBTOTAL FOR STUDENT SUCCES</b>	<b>297,448</b>	<b>89,392</b>	<b>0</b>	<b>0</b>	<b>82,172</b>	<b>0</b>	<b>469,012</b>
STUDENT SERVICES M&O	0	0	0	0	0	0	0
ADA	41,247	12,711	0	0	0	0	53,958
Student Services M&O/Salaries	0	0	0	0	0	0	0
<b>SUBTOTAL FOR STUDENT LIFE &amp;</b>	<b>41,247</b>	<b>12,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,958</b>
Admissions Salaries	140,468	37,127	0	0	0	0	177,595
Admissions M&O	0	0	0	0	21,204	0	21,204
Admissions Disc	0	0	0	0	284	0	284
<b>SUBTOTAL FOR OFFICE OF ADMI</b>	<b>140,468</b>	<b>37,127</b>	<b>0</b>	<b>0</b>	<b>21,488</b>	<b>0</b>	<b>199,083</b>
Student Recruitment M&O	0	0	0	0	160,446	0	160,446
Student Recruitment Salaries	253,178	74,891	0	0	0	0	328,069
LEAD PRG DISC	0	0	0	0	2,622	0	2,622
LEAD PROGRAM M&O	0	0	0	0	0	0	0
<b>SUBTOTAL FOR LEAD &amp; STUDENT</b>	<b>253,178</b>	<b>74,891</b>	<b>0</b>	<b>0</b>	<b>163,068</b>	<b>0</b>	<b>491,137</b>
Registrar M&O	1,400	140	0	0	21,204	0	22,744
REGISTRAR DISC	0	0	0	0	284	0	284
<b>SUBTOTAL FOR REGISTRAR &amp; ST</b>	<b>1,400</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>21,488</b>	<b>0</b>	<b>23,028</b>
Counseling Center M&O	0	0	0	0	15,000	0	15,000
<b>SUBTOTAL FOR COUNSELING CEN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
PSY TESTING SUPPLIES	0	0	0	0	5,000	0	5,000

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0017 A0302 NA (12819) A&S OFF CAMP TRAVEL	0	0	0	0	0
2063 V0017 A0373 NA (12820) Biology Lab - UHSSL	0	0	0	0	0
2063 V0017 D0211 NA (12821) A&S Modified Employment	129,893	0	0	0	129,893
2063 V0017 D0424 NA (12769) MS Publishing Fee	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	0	82,651	0	0	82,651
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 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	37,196	3,600	13,156	172,226	226,178
2064 V0017 A0412 NA (12256) Biology Lab - Victoria	0	0	0	0	0
2064 V0017 A0422 NA (12553) Freshmen Seminar Stipend	9,000	0	0	0	9,000
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 D0444 NA (12951) Digital Gaming M&O	0	0	0	0	0
2064 V0017 D0936 NA (12950) A&S DEAN	0	82,652	0	0	82,652
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
2080 V0017 D0390 NA (12315) Cuneiform Press M&O	0	0	0	0	0
<b>SUBTOTAL FOR SCHOOL OF ARTS &amp; SCIENCES</b>	<b>176,089</b>	<b>168,903</b>	<b>13,156</b>	<b>172,226</b>	<b>530,374</b>
2063 V0019 A0304 NA (12637) BUS M&O	0	0	0	0	0
2063 V0019 A0308 NA (12638) BUS CONF TRAVEL	0	0	0	0	0
2063 V0019 A0310 NA (12639) BUS OFF CAMP TRAVEL	0	0	0	0	0
2063 V0019 A0363 NA (12640) BUS M&O MARKETING	0	0	0	0	0
2063 V0019 A0379 NA (12641) BUSINESS M&O/SALARIES	81,586	0	0	195,006	276,592
2063 V0019 A0388 NA (11826) AACSB STIPENDS	0	0	0	246,636	246,636
2063 V0019 A0394 NA (12642) ASSESSMENT M&O	0	0	0	0	0
2063 V0019 A0397 NA (12643) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2063 V0019 C0243 NA (12644) BUSINESS FACULTY DEV	0	0	0	0	0
2063 V0019 D0212 NA (12645) BUS DEAN	0	0	0	0	0
2063 V0019 D0307 NA (11547) Case Studies	0	0	0	0	0
2063 V0019 D0339 NA (11807) EDE PROGRAM DEVELOPMENT	0	0	0	0	0
2063 V0019 D0354 NA (12646) FACULTY DEVELOPMENT LEAVE	0	0	0	0	0
2063 V0019 D0384 NA (12647) AACSB ACCREDITATION	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	0	210,533	0	0	210,533
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
<b>SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN</b>	<b>81,586</b>	<b>210,533</b>	<b>0</b>	<b>441,642</b>	<b>733,761</b>
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
2078 V0020 C0241 NA (11230) SBDC DISC	0	0	0	0	0
<b>SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2063 V0021 A0316 NA (12822) EDU OFF CAMP TRAVEL	0	0	0	0	0
2063 V0021 A0364 NA (12823) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	64,386	0	0	64,386
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 A0378 NA (11673) ED M&O/SALARIES	350,974	0	0	174,765	525,739
2064 V0021 D0213 NA (12142) EDU DEAN	0	64,386	0	0	64,386
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
<b>SUBTOTAL FOR SCHOOL OF ED &amp; HUMAN DEVELOP</b>	<b>350,974</b>	<b>128,772</b>	<b>0</b>	<b>174,765</b>	<b>654,511</b>
2063 V0039 A0405 NA (12678) NURSING RECRUITMENT	0	0	0	0	0
2063 V0039 D0376 NA (12122) NURSING FEE SUPPLEMENT	0	0	0	0	0
2064 V0039 A0403 NA (12030) NURSING CONFERENCE TRAVEL	0	0	0	0	0
2064 V0039 A0404 NA (12031) NURSING M&O	0	0	0	0	0
2064 V0039 A0406 NA (12033) NURSING M&O/SALARIES	0	3,500	0	0	3,500
2077 V0039 D0337 NA (11964) NURSING DISC	0	0	0	0	0
<b>SUBTOTAL FOR SCHOOL OF NURSING</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
2063 V0010 A0292 NA (12817) A&F UHSSL M&O	0	0	0	0	0
2063 V0010 A0415 NA (12813) SYS CS/UHSSL SL	0	0	0	0	0

Univ. of Houston - Victoria  
 Cost Center Summary of DESIGNATED FUNDS  
 Fiscal Year 2015

<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 OFF CAMP TRAVEL	0	0	0	0	26,874	0	26,874
Biology Lab - UHSSL	0	0	0	0	10,000	0	10,000
A&S Modified Employment	129,893	12,990	0	0	0	0	142,883
MS Publishing Fee	0	0	0	0	14,787	0	14,787
A&S FAC SALARIES	82,651	15,384	0	0	0	0	98,035
A&S BOOK REVIEW	0	0	0	0	150	0	150
A&S M&O	0	0	0	0	86,423	0	86,423
A&S CONF TRAVEL	0	0	0	0	39,680	0	39,680
A&S ADVERTISING	0	0	0	0	45,000	0	45,000
A & S M&O/SUPP	0	0	0	0	10,000	0	10,000
Biology M&O	0	0	0	0	10,000	0	10,000
A&S M&O/SALARIES	226,178	23,705	0	0	0	0	249,883
Biology Lab - Victoria	0	0	0	0	17,500	0	17,500
Freshmen Seminar Stipend	9,000	1,350	0	0	0	0	10,350
Chemistry M&O	0	0	0	0	7,500	0	7,500
Physics M&O	0	0	0	0	2,500	0	2,500
DE LEON SYMPOSIUM	0	0	0	0	1,000	0	1,000
AMERICAN BOOK REVIEW	0	0	0	0	15,000	0	15,000
ABR READING SERIES	0	0	0	0	8,000	0	8,000
SCE M&O	0	0	0	0	5,000	0	5,000
Centro Victoria M&O	0	0	0	0	20,000	0	20,000
Cuneiform Press M&O	0	0	0	0	5,000	0	5,000
Digital Gaming M&O	0	0	0	0	10,000	0	10,000
A&S DEAN	82,652	16,531	0	0	0	0	99,183
A&S DISC	0	0	0	0	6,317	0	6,317
A&S BOOK REVIEW	0	0	0	0	87	0	87
DE LEON SYMPOSIUM	0	0	0	0	874	0	874
ABR DISC	0	0	0	0	3,496	0	3,496
Cuneiform Press M&O	0	0	0	0	0	0	0
<b>SUBTOTAL FOR SCHOOL OF ARTS</b>	<b>530,374</b>	<b>69,960</b>	<b>0</b>	<b>0</b>	<b>350,188</b>	<b>0</b>	<b>950,522</b>
BUS M&O	0	0	0	0	85,298	0	85,298
BUS CONF TRAVEL	0	0	0	0	32,080	0	32,080
BUS OFF CAMP TRAVEL	0	0	0	0	12,000	0	12,000
BUS M&O MARKETING	0	0	0	0	101,916	0	101,916
BUSINESS M&O/SALARIES	276,592	44,312	0	0	35,000	0	355,904
AACSB STIPENDS	246,636	34,455	0	0	0	0	281,091
ASSESSMENT M&O	0	0	0	0	18,000	0	18,000
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	6,474	0	6,474
BUSINESS FACULTY DEV	0	0	0	0	38,379	0	38,379
BUS DEAN	0	0	0	0	0	0	0
Case Studies	0	0	0	0	7,000	0	7,000
EDE PROGRAM DEVELOPMENT	0	0	0	0	10,000	0	10,000
FACULTY DEVELOPMENT LEAVE	0	0	0	0	53,060	0	53,060
AACSB ACCREDITATION	0	0	0	0	21,600	0	21,600
BUS FAC SALARIES	210,533	52,032	0	0	0	0	262,565
BUS DISC	0	0	0	0	5,778	0	5,778
<b>SUBTOTAL FOR SCHOOL OF BUSI</b>	<b>733,761</b>	<b>130,799</b>	<b>0</b>	<b>0</b>	<b>426,585</b>	<b>0</b>	<b>1,291,145</b>
SBDC DISC	0	0	0	0	3,000	0	3,000
SBDC PROGRAM INCOME	0	0	0	0	2,000	0	2,000
SBDC DISC	0	0	0	0	0	0	0
<b>SUBTOTAL FOR SMALL BUSINESS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
EDU OFF CAMP TRAVEL	0	0	0	0	70,543	0	70,543
EDUCATION M&O/SUPP	0	0	0	0	11,500	0	11,500
EDU FAC SALARIES	64,386	12,878	0	0	0	0	77,264
EDU M&O	0	0	0	0	57,099	0	57,099
EDU CONF TRAVEL	0	0	0	0	22,800	0	22,800
ED M&O/SALARIES	525,739	52,574	0	0	0	0	578,313
EDU DEAN	64,386	12,877	0	0	0	0	77,263
ED OFF CAMPUS TRAV-STAFF	0	0	0	0	3,000	0	3,000
EDUCATION MKTG	0	0	0	0	35,000	0	35,000
Education Accreditations	0	0	0	0	1,845	0	1,845
PARTNERS PROJECT	0	0	0	0	2,500	0	2,500
SOEHD Scholarships	0	0	0	0	50,000	0	50,000
EDU DISC	0	0	0	0	3,345	0	3,345
EDUCATIONAL ACADEMIES	0	0	0	0	3,000	0	3,000
<b>SUBTOTAL FOR SCHOOL OF ED &amp;</b>	<b>654,511</b>	<b>78,329</b>	<b>0</b>	<b>0</b>	<b>260,632</b>	<b>0</b>	<b>993,472</b>
NURSING RECRUITMENT	0	0	0	0	35,596	0	35,596
NURSING FEE SUPPLEMENT	0	0	0	0	147,395	0	147,395
NURSING CONFERENCE TRAVEL	0	0	0	0	10,160	0	10,160
NURSING M&O	0	0	0	0	83,616	0	83,616
NURSING M&O/SALARIES	3,500	3,850	0	0	38,800	0	46,150
NURSING DISC	0	0	0	0	2,365	0	2,365
<b>SUBTOTAL FOR SCHOOL OF NURS</b>	<b>3,500</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>317,932</b>	<b>0</b>	<b>325,282</b>
A&F UHSSL M&O	0	0	0	0	0	0	0
SYS CS/UHSSL SL	0	0	0	0	1,148,161	0	1,148,161

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0010 A0427 NA (12776) Enroll Rev Contingency	0	0	0	0	0
2063 V0010 D0316 NA (12814) SYS CS/MITC CR	0	0	0	0	0
2063 V0010 F0384 NA (12846) PEOPLESOFT/CAMPUS	0	0	0	0	0
2064 V0010 A0424 NA (12593) Victoria College MOU	0	0	0	0	0
2064 V0010 D0316 NA (11689) SYS CS/MITC CR	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	192,226	0	0	192,226
2064 V0010 F0347 NA (10555) A&F M&O	0	15,000	8,320	0	23,320
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	0	0	0	0	0
2064 V0010 F0937 NA (12115) FY11 ROLLFORWARD REDUCTION	0	0	0	0	0
2064 V0010 F0941 NA (12778) Restoration of Fund Balance	0	0	0	0	0
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	0	0	0	0
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2077 V0010 F0938 NA (12177) CORE POOL QUASI END INC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	0	0
<b>SUBTOTAL FOR ADMINISTRATION &amp; FINANCE</b>	<b>0</b>	<b>207,226</b>	<b>8,320</b>	<b>0</b>	<b>215,546</b>
2064 V0063 A0425 NA (12761) Maintenance & Software	0	0	0	0	0
2064 V0063 F0633 NA (12760) Tech Admin Temp Sal	0	0	0	47,100	47,100
2064 V0063 F0634 NA (12762) Telecommunications	0	0	0	0	0
2064 V0063 F0635 NA (12764) Tech Admin Svcs M&O	0	0	0	0	0
2064 V0063 F0956 NA (12917) Tech Admin M&S	0	0	0	0	0
2077 V0063 F0636 NA (12763) Admin Tech Svcs Discretionar	0	0	0	0	0
<b>SUBTOTAL FOR ADMINISTRATIVE TECH SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,100</b>	<b>47,100</b>
2063 V0012 D0218 NA (12828) SYS CS/ACAD SUPPORT	0	0	0	0	0
2064 V0012 A0229 NA (12051) SYS CS/DEPT OPERATE	0	0	0	0	0
2064 V0012 D0218 NA (12048) SYS CS/ACAD SUPPORT	0	0	0	0	0
2064 V0012 E0214 NA (12050) SYS CS/STU SERVICES	0	0	0	0	0
2064 V0012 F0246 NA (12049) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	0	14,820	6,540	21,360
2064 V0012 F0542 NA (11537) TUITION SET ASIDE 5%	0	0	0	0	0
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 B0223 NA (11954) TRS-90 DAY-RES	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
2081 V0012 A0423 NA (12572) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 B0232 NA (12573) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 C0283 NA (12574) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 D0411 NA (12575) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 E0479 NA (12576) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 F0621 NA (12577) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 G0312 NA (12578) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 H0592 NA (12599) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 I0240 NA (12666) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
<b>SUBTOTAL FOR FINANCE</b>	<b>0</b>	<b>0</b>	<b>14,820</b>	<b>6,540</b>	<b>21,360</b>
2064 V0013 E0446 NA (12969) HIGHER ONE	0	0	0	0	0
2064 V0013 E0514 NA (12945) STU BILL & CR CARD SAL	0	129,804	26,831	0	156,635
2064 V0013 F0262 NA (12676) BUS SERVICES	0	240,377	38,305	0	278,682
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	0	0
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	26,602	0	26,602
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
2080 V0013 E0446 NA (12252) HIGHER ONE	0	0	0	0	0
<b>SUBTOTAL FOR BUSINESS SERVICES</b>	<b>0</b>	<b>370,181</b>	<b>91,738</b>	<b>0</b>	<b>461,919</b>
2064 V0014 F0263 NA (12677) BUD OFF SALARIES	0	100,252	0	0	100,252
2064 V0014 F0365 NA (10557) BUD OFF M&O	0	0	13,604	0	13,604
2077 V0014 F0411 NA (10509) BUD OFF DISC	0	0	0	0	0
<b>SUBTOTAL FOR BUDGET OFFICE</b>	<b>0</b>	<b>100,252</b>	<b>13,604</b>	<b>0</b>	<b>113,856</b>
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

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 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Enroll Rev Contingency	0	0	0	0	186,080	0	186,080
SYS CS/MITC CR	0	0	0	0	695,339	0	695,339
PEOPLESOFT/CAMPUS	0	0	0	0	6,000	0	6,000
Victoria College MOU	0	0	0	0	0	0	0
SYS CS/MITC CR	0	0	0	0	354,690	0	354,690
ADMIN & FINANCE	192,226	41,260	0	0	0	0	233,486
A&F M&O	23,320	2,330	0	0	24,430	0	50,080
Bond Payment/Sys Transfer	0	0	0	0	82,954	0	82,954
FY11 ROLLFORWARD REDUCTION	0	0	0	0	0	0	0
Restoration of Fund Balance	0	0	0	0	0	0	0
FACIL PLANNING	0	0	0	0	20,000	0	20,000
BUILDING & GROUNDS	0	0	0	0	30,000	0	30,000
AD SER/FED ALLOW	0	0	0	0	1,200	0	1,200
AD SER/IC/FED	0	0	0	0	13,334	0	13,334
A&F DISC	0	0	0	0	1,967	0	1,967
STAFF COUNCIL DISC	0	0	0	0	262	0	262
CORE POOL QUASI END INC	0	0	0	0	81,819	0	81,819
ADMIN SERV/STU REC	0	0	0	0	43,862	0	43,862
<b>SUBTOTAL FOR ADMINISTRATION</b>	<b>215,546</b>	<b>43,590</b>	<b>0</b>	<b>0</b>	<b>2,690,098</b>	<b>0</b>	<b>2,949,234</b>
Maintenance & Software	0	0	0	0	0	0	0
Tech Admin Temp Sal	47,100	8,580	0	0	0	0	55,680
Telecommunications	0	0	0	0	40,105	0	40,105
Tech Admin Svcs M&O	0	0	0	0	44,249	0	44,249
Tech Admin M&S	0	0	0	0	159,900	0	159,900
Admin Tech Svcs Discretionary	0	0	0	0	448	0	448
<b>SUBTOTAL FOR ADMINISTRATIVE</b>	<b>47,100</b>	<b>8,580</b>	<b>0</b>	<b>0</b>	<b>244,702</b>	<b>0</b>	<b>300,382</b>
SYS CS/ACAD SUPPORT	0	0	0	0	270,815	0	270,815
SYS CS/DEPT OPERATE	0	0	0	0	94,204	0	94,204
SYS CS/ACAD SUPPORT	0	0	0	0	294,409	0	294,409
SYS CS/STU SERVICES	0	0	0	0	129,530	0	129,530
SYS CS/GEN ADMIN	0	0	0	0	388,591	0	388,591
FINANCE M&O	21,360	2,136	0	0	21,971	0	45,467
TUITION SET ASIDE 5%	0	0	0	0	270,943	0	270,943
Operating Bank Service Charges	0	0	0	0	13,000	0	13,000
FINANCE DISC	0	0	0	0	612	0	612
TRS-90 DAY-INSTR	0	25,784	0	0	0	0	25,784
TRS-90 DAY-RES	0	0	0	0	0	0	0
TRS-90 DAY-PUBLIC SERV	0	0	0	0	0	0	0
TRS-90 DAY-ACAD	0	1,193	0	0	0	0	1,193
TRS-90 DAY-STUDENT SERV	0	5,533	0	0	0	0	5,533
TRS-90 DAY-INSTIT	0	3,723	0	0	0	0	3,723
TRS-90 DAY-PLANT	0	1,768	0	0	0	0	1,768
ERS 1% Employer Grp Ins Contri	0	149,386	0	0	0	0	149,386
ERS 1% Employer Grp Ins Contri	0	1,091	0	0	0	0	1,091
ERS 1% Employer Grp Ins Contri	0	5,592	0	0	0	0	5,592
ERS 1% Employer Grp Ins Contri	0	25,770	0	0	0	0	25,770
ERS 1% Employer Grp Ins Contri	0	25,499	0	0	0	0	25,499
ERS 1% Employer Grp Ins Contri	0	33,976	0	0	0	0	33,976
ERS 1% Employer Grp Ins Contri	0	7,177	0	0	0	0	7,177
ERS 1% Employer Grp Ins Contri	0	46	0	0	0	0	46
ERS 1% Employer Grp Ins Contri	0	487	0	0	0	0	487
<b>SUBTOTAL FOR FINANCE</b>	<b>21,360</b>	<b>289,161</b>	<b>0</b>	<b>0</b>	<b>1,484,075</b>	<b>0</b>	<b>1,794,596</b>
HIGHER ONE	0	0	0	0	2,500	0	2,500
STU BILL & CR CARD SAL	156,635	43,897	0	0	0	0	200,532
BUS SERVICES	278,682	76,062	0	0	0	0	354,744
BUS SER M&O	0	0	0	0	16,497	0	16,497
POSTAL SERVICES	26,602	7,233	0	0	9,500	0	43,335
RECORDS RETENTION SERVICES	0	0	0	0	2,100	0	2,100
Academic Leased Facilities	0	0	0	0	276,756	0	276,756
SHIP & FRGT	0	0	0	0	5,000	0	5,000
SAFETY & RISK MGMT	0	0	0	0	129,137	0	129,137
INSURANCE	0	0	0	0	100,410	0	100,410
Dorm Security E&G Allocation	0	0	0	0	14,040	0	14,040
BUS SER DISC	0	0	0	0	787	0	787
SAFETY & RISK DISC	0	0	0	0	219	0	219
HIGHER ONE	0	0	0	0	0	0	0
<b>SUBTOTAL FOR BUSINESS SERVI</b>	<b>461,919</b>	<b>127,192</b>	<b>0</b>	<b>0</b>	<b>556,946</b>	<b>0</b>	<b>1,146,057</b>
BUD OFF SALARIES	100,252	27,528	0	0	0	0	127,780
BUD OFF M&O	13,604	3,810	0	0	8,600	0	26,014
BUD OFF DISC	0	0	0	0	219	0	219
<b>SUBTOTAL FOR BUDGET OFFICE</b>	<b>113,856</b>	<b>31,338</b>	<b>0</b>	<b>0</b>	<b>8,819</b>	<b>0</b>	<b>154,013</b>
SERVICE VEHICLE MAINT	0	0	0	0	2,500	0	2,500
FACIL SERV M&O	0	0	0	0	10,995	0	10,995
PLANT SUPPORT	0	0	0	0	87,500	0	87,500
PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	39,283	0	39,283

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<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0030 G0265 NA (11262) GROUNDS MAINTENANCE	0	0	19,795	5,800	25,595
2064 V0030 G0266 NA (11264) CUSTODIAL	0	0	15,240	7,151	22,391
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	0	0	0	0
2064 V0030 G0269 NA (11394) UTILITIES	0	0	0	0	0
2077 V0030 G0238 NA (10407) FACIL SERV DISC	0	0	0	0	0
2078 V0030 G0264 NA (10017) FACILITIES INCOME	0	0	0	0	0
2080 V0030 G0292 NA (11972) VIC CHAMBER LEASE	0	0	4,304	0	4,304
<b>SUBTOTAL FOR FACILITIES SERVICES</b>	<b>0</b>	<b>0</b>	<b>39,339</b>	<b>12,951</b>	<b>52,290</b>
<b>EXPENDITURE TOTAL</b>	<b>608,649</b>	<b>2,777,326</b>	<b>313,774</b>	<b>1,116,827</b>	<b>4,816,576</b>



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GROUNDS MAINTENANCE	25,595	5,702	0	0	42,000	0	73,297
CUSTODIAL	22,391	4,597	0	0	53,216	0	80,204
BUILDING MAINTENANCE	0	0	0	0	102,186	0	102,186
UTILITIES	0	0	0	0	580,000	0	580,000
FACIL SERV DISC	0	0	0	0	983	0	983
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
VIC CHAMBER LEASE	4,304	872	0	0	183	0	5,359
<b>SUBTOTAL FOR FACILITIES SER</b>	<b>52,290</b>	<b>11,171</b>	<b>0</b>	<b>0</b>	<b>920,346</b>	<b>0</b>	<b>983,807</b>
<b>EXPENDITURE TOTAL</b>	<b>4,816,576</b>	<b>1,282,402</b>	<b>0</b>	<b>0</b>	<b>14,684,667</b>	<b>0</b>	<b>20,783,645</b>

PRESIDENT

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Univ. of Houston - Victoria  
 Cost Center Summary of PRESIDENT  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Faculty Salary</b>	<b>Prof Adm Salary</b>	<b>Classified Salary</b>	<b>Wages</b>	<b>Salary Total</b>
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	0	28,670	27,060	55,730
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
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>28,670</b>	<b>27,060</b>	<b>55,730</b>

Univ. of Houston - Victoria  
 Cost Center Summary of PRESIDENT  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
PRES SUPPORT	55,730	9,401	0	0	347,979	0	413,110
DEFERRED COMP	0	0	0	0	51,000	0	51,000
CONTINGENCIES	0	0	0	0	275,090	0	275,090
INSTIT MEMBERSHIPS	0	0	0	0	33,000	0	33,000
INSTIT COND/CONGRAT	0	0	0	0	1,311	0	1,311
PRES DISC	0	0	0	0	3,278	0	3,278
VCC Membership Dues	0	0	0	0	1,210	0	1,210
<b>EXPENDITURE TOTAL</b>	<b>55,730</b>	<b>9,401</b>	<b>0</b>	<b>0</b>	<b>712,868</b>	<b>0</b>	<b>777,999</b>

# SPECIAL EVENTS

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Univ. of Houston - Victoria  
 Cost Center Summary of SPECIAL EVENTS  
 Fiscal Year 2015

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



Univ. of Houston - Victoria  
 Cost Center Summary of SPECIAL EVENTS  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Special Events M&O	0	0	0	0	40,577	0	40,577
SPECIAL EVENTS DISC	0	0	0	0	350	0	350
Employee Recognition Event	0	0	0	0	4,122	0	4,122
Special Events General Use	0	0	0	0	21,656	0	21,656
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,705</b>	<b>0</b>	<b>66,705</b>

# ATHLETICS

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Univ. of Houston - Victoria  
 Cost Center Summary of ATHLETICS  
 Fiscal Year 2015

<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	134,177	0	0	134,177
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	40,000	24,054	0	64,054
2064 V0058 E0453 NA (12281) Baseball M&O	0	100,001	0	0	100,001
2064 V0058 E0454 NA (12282) Women's Golf M&O	0	27,911	0	0	27,911
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	18,911	0	0	18,911
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	27,500	0	0	27,500
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	27,500	0	0	27,500
2064 V0058 F0960 NA (12949) Athletics soccer field maint	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>376,000</b>	<b>24,054</b>	<b>0</b>	<b>400,054</b>

Univ. of Houston - Victoria  
 Cost Center Summary of ATHLETICS  
 Fiscal Year 2015

<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	134,177	37,569	0	0	315,522	0	487,268
ATHLETICS MEDICAL	0	0	0	0	50,000	0	50,000
Softball M&O	64,054	17,457	0	0	89,450	0	170,961
Baseball M&O	100,001	22,709	0	0	145,500	0	268,210
Women's Golf M&O	27,911	5,195	0	0	42,685	0	75,791
Men's Golf M&O	18,911	5,195	0	0	50,500	0	74,606
Women's Soccer M&O	27,500	7,701	0	0	118,500	0	153,701
Men's Soccer M&O	27,500	7,700	0	0	118,500	0	153,700
Athletics soccer field maint	0	0	0	0	50,000	0	50,000
<b>EXPENDITURE TOTAL</b>	<b>400,054</b>	<b>103,526</b>	<b>0</b>	<b>0</b>	<b>980,657</b>	<b>0</b>	<b>1,484,237</b>

# MARKETING & COMMUNICATIONS

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Univ. of Houston - Victoria  
 Cost Center Summary of MARKETING & COMMUNICATIONS  
 Fiscal Year 2015

<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 V0059 E0408 NA (12014) PUBLICATIONS	0	0	0	0	0
2064 V0059 E0409 NA (12968) MARKETING PROJECTS	0	0	0	10,000	10,000
2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING	0	0	0	0	0
2064 V0059 E0440 NA (12018) MARKETING M&O	0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC	0	0	0	0	0
2080 V0059 E0409 NA (12015) MARKETING PROJECTS	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>



Univ. of Houston - Victoria  
 Cost Center Summary of **MARKETING & COMMUNICATIONS**  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
PUBLICATIONS	0	0	0	0	70,000	0	70,000
MARKETING PROJECTS	10,000	1,000	0	0	198,140	0	209,140
BILLBOARD ADVERTISING	0	0	0	0	35,976	0	35,976
MARKETING M&O	0	0	0	0	27,995	0	27,995
MARKETING DISC	0	0	0	0	937	0	937
MARKETING PROJECTS	0	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>10,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>333,048</b>	<b>0</b>	<b>344,048</b>

# HUMAN RESOURCES

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Univ. of Houston - Victoria  
 Cost Center Summary of HUMAN RESOURCES  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2061 V0011 F0416 NA (10525) WORK COMP INS	0	0	0	0	0
2061 V0011 F0420 NA (10527) WORK COMP INS - SPONS PROG	0	0	0	0	0
2064 V0011 D0319 NA (11705) PROS EMP EXPENSE	0	0	0	0	0
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	13,750	0	0	13,750
2064 V0011 F0349 NA (10556) HUMAN RES M&O	0	0	0	0	0
2064 V0011 F0544 NA (11552) INSURANCE STIPEND	0	1,082	18,918	0	20,000
2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG	0	0	0	0	0
2064 V0011 F0589 NA (12117) SALARY SURVEY	0	0	0	0	0
2064 V0011 F0595 NA (12223) PeopleAdmin Simple Hire	0	0	0	0	0
2064 V0011 F0959 NA (12948) TITLE IX	0	37,440	0	0	37,440
2077 V0011 F0335 NA (10429) CORP CUP	0	0	0	0	0
2077 V0011 F0376 NA (10602) HUMAN RES DISC	0	0	0	0	0
2077 V0011 F0553 NA (12429) EMPLOYEE RECOGNITION EVENT	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>52,272</b>	<b>18,918</b>	<b>0</b>	<b>71,190</b>

Univ. of Houston - Victoria  
 Cost Center Summary of HUMAN RESOURCES  
 Fiscal Year 2015

<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>
WORK COMP INS	0	0	0	0	2,000	0	2,000
WORK COMP INS - SPONS PROG	0	0	0	0	1,000	0	1,000
PROS EMP EXPENSE	0	0	0	0	55,000	0	55,000
CLASS SYS CONSULTANT	13,750	1,375	0	0	0	0	15,125
HUMAN RES M&O	0	0	0	0	18,813	0	18,813
INSURANCE STIPEND	20,000	0	0	0	0	0	20,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	4,876	0	4,876
SALARY SURVEY	0	0	0	0	0	0	0
PeopleAdmin Simple Hire	0	0	0	0	8,170	0	8,170
TITLE IX	37,440	3,744	0	0	0	0	41,184
CORP CUP	0	0	0	0	1,311	0	1,311
HUMAN RES DISC	0	0	0	0	612	0	612
EMPLOYEE RECOGNITION EVENT	0	0	0	0	1,000	0	1,000
<b>EXPENDITURE TOTAL</b>	<b>71,190</b>	<b>5,119</b>	<b>0</b>	<b>0</b>	<b>92,782</b>	<b>0</b>	<b>169,091</b>

# TRAINING & DEVELOPMENT

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Univ. of Houston - Victoria  
 Cost Center Summary of TRAINING & DEVELOPMENT  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0033 C0240 NA (12966) TRN'G & DEVELOPMENT M&O	0	0	0	0	0
2064 V0033 F0353 NA (11915) EMP DEVELOPMENT	0	0	0	0	0
2064 V0033 F0568 NA (11910) STEPPING UP TO SUPV M&O	0	0	0	0	0
2077 V0033 F0569 NA (11911) STEPPING UP TO SUPV DISC	0	0	0	0	0
2077 V0033 F0577 NA (12029) EMPLOYEE DEV DISC	0	0	0	0	0
2080 V0033 C0240 NA (11388) TRN'G & DEVELOPMENT M&O	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Univ. of Houston - Victoria  
 Cost Center Summary of TRAINING & DEVELOPMENT  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
TRN'G & DEVELOPMENT M&O	0	0	0	0	6,000	0	6,000
EMP DEVELOPMENT	0	0	0	0	7,500	0	7,500
STEPPING UP TO SUPV M&O	0	0	0	0	3,500	0	3,500
STEPPING UP TO SUPV DISC	0	0	0	0	793	0	793
EMPLOYEE DEV DISC	0	0	0	0	1,311	0	1,311
TRN'G & DEVELOPMENT M&O	0	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,104</b>	<b>0</b>	<b>19,104</b>

# UNIVERSITY ADVANCEMENT

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Univ. of Houston - Victoria  
 Cost Center Summary of UNIVERSITY ADVANCEMENT  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0024 E0231 NA (10663) ALUM NEWSLETTER	0	0	0	0	0
2064 V0024 F0313 NA (12971) UHV DEVELOPMENT	0	69,633	0	0	69,633
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	0	0	0	0
2064 V0024 F0955 NA (12893) UHS Campaign Salaries Supp	0	10,801	0	0	10,801
2077 V0024 F0317 NA (10676) INST ADV DISC	0	0	0	0	0
2080 V0024 F0313 NA (10674) UHV DEVELOPMENT	0	0	0	0	0
2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING	0	58,000	0	0	58,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>138,434</b>	<b>0</b>	<b>0</b>	<b>138,434</b>

Univ. of Houston - Victoria  
 Cost Center Summary of UNIVERSITY ADVANCEMENT  
 Fiscal Year 2015

<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>
ALUM NEWSLETTER	0	0	0	0	7,500	0	7,500
UHV DEVELOPMENT	69,633	19,341	0	0	9,194	0	98,168
UNIVERSITY ADV M&O	0	0	0	0	18,240	0	18,240
UHS Campaign Salaries Supp	10,801	1,344	0	0	0	0	12,145
INST ADV DISC	0	0	0	0	1,748	0	1,748
UHV DEVELOPMENT	0	0	0	0	0	0	0
UHS CAMPAIGN FUNDING	58,000	16,240	0	0	760	0	75,000
<b>EXPENDITURE TOTAL</b>	<b>138,434</b>	<b>36,925</b>	<b>0</b>	<b>0</b>	<b>37,442</b>	<b>0</b>	<b>212,801</b>

PROVOST

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Univ. of Houston - Victoria  
 Cost Center Summary of PROVOST  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0005 D0304 NA (12816) COMPUTER SOFTWARE CONTIN	0	0	0	0	0
2064 V0005 A0290 NA (10443) LICENSES/INSUR	0	0	0	0	0
2064 V0005 A0393 NA (12530) FACULTY AWARDS	0	0	0	0	0
2064 V0005 D0208 NA (12131) PROV INSTRUCT ADMIN	0	94,390	0	0	94,390
2064 V0005 D0273 NA (11710) INSTIT RESEARCH	0	88,710	0	3,000	91,710
2064 V0005 D0320 NA (11706) PROVOST M&O	0	0	0	0	0
2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY	0	0	0	0	0
2064 V0005 D0323 NA (12132) PROVOST OFFICE	0	94,390	0	3,000	97,390
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0
2064 V0005 E0235 NA (11711) STUDENT SURVEYS	0	0	0	0	0
2064 V0005 G0270 NA (12801) Academic Leased Facilities	0	0	0	0	0
2072 V0005 D0436 NA (12977) Provost Admin Allow	0	0	0	0	0
2077 V0005 A0270 NA (10427) FAC COUN DISC	0	0	0	0	0
2077 V0005 D0321 NA (11707) PROVOST DISC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>277,490</b>	<b>0</b>	<b>6,000</b>	<b>283,490</b>



Univ. of Houston - Victoria  
 Cost Center Summary of PROVOST  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
COMPUTER SOFTWARE CONTIN	0	0	0	0	50,500	0	50,500
LICENSES/INSUR	0	0	0	0	1,000	0	1,000
FACULTY AWARDS	0	0	0	0	6,700	0	6,700
PROV INSTRUCT ADMIN	94,390	16,080	0	0	0	0	110,470
INSTIT RESEARCH	91,710	27,400	0	0	6,300	0	125,410
PROVOST M&O	0	0	0	0	73,965	0	73,965
INSTIT TRAVEL FACULTY	0	0	0	0	1,000	0	1,000
PROVOST OFFICE	97,390	18,839	0	0	0	0	116,229
FACULTY SENATE M&O	0	300	0	0	10,800	0	11,100
STUDENT SURVEYS	0	0	0	0	7,500	0	7,500
Academic Leased Facilities	0	0	0	0	61,635	0	61,635
Provost Admin Allow	0	0	0	0	3,333	0	3,333
FAC COUN DISC	0	0	0	0	262	0	262
PROVOST DISC	0	0	0	0	2,504	0	2,504
<b>EXPENDITURE TOTAL</b>	<b>283,490</b>	<b>62,619</b>	<b>0</b>	<b>0</b>	<b>225,499</b>	<b>0</b>	<b>571,608</b>

ACADEMIC & STUDENT TECH SVCS

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Univ. of Houston - Victoria  
 Cost Center Summary of ACADEMIC & STUDENT TECH SVCS  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0016 A0369 NA (12826) ACAD TECH M&S	0	0	0	0	0
2064 V0016 D0268 NA (10523) ITS M&O	0	0	0	0	0
2064 V0016 D0315 NA (11639) ITS/ACAD SUPP/SALARIES	0	0	0	87,000	87,000
2077 V0016 D0266 NA (10280) ITS DISC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>87,000</b>

Univ. of Houston - Victoria  
 Cost Center Summary of ACADEMIC & STUDENT TECH SVCS  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ACAD TECH M&S	0	0	0	0	78,600	0	78,600
ITS M&O	0	0	0	0	39,000	0	39,000
ITS/ACAD SUPP/SALARIES	87,000	12,751	0	0	0	0	99,751
ITS DISC	0	0	0	0	700	0	700
<b>EXPENDITURE TOTAL</b>	<b>87,000</b>	<b>12,751</b>	<b>0</b>	<b>0</b>	<b>118,300</b>	<b>0</b>	<b>218,051</b>

LIBRARY

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Univ. of Houston - Victoria  
 Cost Center Summary of LIBRARY  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Faculty Salary</b>	<b>Prof Adm Salary</b>	<b>Classified Salary</b>	<b>Wages</b>	<b>Salary Total</b>
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	57,251	0	38,762	96,013
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	7,853	11,408	0	19,261
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>65,104</b>	<b>11,408</b>	<b>38,762</b>	<b>115,274</b>



Univ. of Houston - Victoria  
 Cost Center Summary of LIBRARY  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
LIBRARY-FAC DEV	0	0	0	0	28,693	0	28,693
LIB MATERIALS	0	0	0	0	381,641	0	381,641
Library Fee Salaries	96,013	19,097	0	0	0	0	115,110
Library Fee M&O	0	0	0	0	81,395	0	81,395
LIBRARY M&O	0	0	0	0	10,019	0	10,019
Library Salaries	19,261	3,340	0	0	0	0	22,601
LIB DISC	0	0	0	0	612	0	612
<b>EXPENDITURE TOTAL</b>	<b>115,274</b>	<b>22,437</b>	<b>0</b>	<b>0</b>	<b>502,360</b>	<b>0</b>	<b>640,071</b>

# INSTITUTIONAL EFFECTIVENESS

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Univ. of Houston - Victoria  
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0031 F0617 NA (12549) Institutional EffectivenessM	0	0	0	3,200	3,200
2064 V0031 F0942 NA (12889) SACS M&O	0	0	0	0	0
2077 V0031 F0619 NA (12550) Institution Effectiveness Di	0	0	0	0	0
2077 V0031 F0944 NA (12888) SACS Disc	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>3,200</b>

Univ. of Houston - Victoria  
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS  
 Fiscal Year 2015

<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 EffectivenessM&O	3,200	122	0	0	35,650	0	38,972
SACS M&O	0	0	0	0	0	0	0
Institution Effectiveness Disc	0	0	0	0	374	0	374
SACS Disc	0	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>3,200</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>36,024</b>	<b>0</b>	<b>39,346</b>

RESEARCH ADMIN & SPONS PROG

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Univ. of Houston - Victoria  
 Cost Center Summary of RESEARCH ADMIN & SPONS PROG  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0057 B0225 NA (11949) RESEARCH M&O	0	0	0	0	0
2064 V0057 D0308 NA (12511) FACULTY DEVELOPMENT	0	0	0	0	0
2064 V0057 D0309 NA (12510) FACULTY RESEARCH	0	0	0	0	0
2064 V0057 D0373 NA (12508) JR 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
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Univ. of Houston - Victoria  
 Cost Center Summary of RESEARCH ADMIN & SPONS PROG  
 Fiscal Year 2015

<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	6,500	0	6,500
FACULTY DEVELOPMENT	0	0	0	0	100,000	0	100,000
FACULTY RESEARCH	0	0	0	0	12,000	0	12,000
JR FACULTY RESEARCH	0	0	0	0	30,000	0	30,000
GRANTS/IDC	0	0	0	0	6,500	0	6,500
RESEARCH DISC	0	0	0	0	393	0	393
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,393</b>	<b>0</b>	<b>155,393</b>

OFFICE OF LIVING & LEARNING

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Univ. of Houston - Victoria  
 Cost Center Summary of OFFICE OF LIVING & LEARNING  
 Fiscal Year 2015

<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
2077 V0065 E0515 NA (12980) Living & Learning Disc	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Victoria  
 Cost Center Summary of OFFICE OF LIVING & LEARNING  
 Fiscal Year 2015

<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>
Liv & Learn M&O	0	0	0	0	30,000	0	30,000
Living & Learning Disc	0	0	0	0	500	0	500
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>30,500</b>

# STUDENT AFFAIRS

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Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT AFFAIRS  
 Fiscal Year 2015

<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 V0032 D0425 NA (12824) Stu Affairs PeopleSoft M&O	0	0	0	0	0
2064 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O	0	0	0	0	0
2064 V0032 D0302 NA (11520) TECHNOLOGY	0	0	0	0	0
2064 V0032 D0935 NA (12938) STUDENT AFFAIRS SALARIES	0	31,956	0	0	31,956
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>31,956</b>	<b>0</b>	<b>0</b>	<b>31,956</b>



Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT AFFAIRS  
 Fiscal Year 2015

<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 Affairs PeopleSoft M&O	0	0	0	0	5,000	0	5,000
STUDENT AFFAIRS M&O	0	0	0	0	49,681	0	49,681
TECHNOLOGY	0	0	0	0	3,400	0	3,400
STUDENT AFFAIRS SALARIES	31,956	9,100	0	0	0	0	41,056
STUDENT AFFAIRS DISC	0	0	0	0	612	0	612
<b>EXPENDITURE TOTAL</b>	<b>31,956</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>58,693</b>	<b>0</b>	<b>99,749</b>

# FINANCIAL AID

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Univ. of Houston - Victoria  
 Cost Center Summary of FINANCIAL AID  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0015 H0220 NA (10127) RESIDENT TPEG	0	0	0	0	0
2063 V0015 H0222 NA (10493) NONRES TPEG	0	0	0	0	0
2063 V0015 H0474 NA (11535) MBA SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0462 NA (11321) STAFF SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0475 NA (11541) RES GRAD 15%	0	0	0	0	0
2064 V0015 H0476 NA (11539) RES UG 20%	0	0	0	0	0
2064 V0015 H0503 NA (11823) UHV/VC EMP TUITION EXCH	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
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
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Victoria  
 Cost Center Summary of FINANCIAL AID  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
RESIDENT TPEG	0	0	0	0	748,630	0	748,630
NONRES TPEG	0	0	0	0	46,558	0	46,558
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	528,148	0	528,148
RES UG 20%	0	0	0	0	812,828	0	812,828
UHV/VC EMP TUITION EXCH	0	0	0	0	15,000	0	15,000
Jaguar Pledge Scholarships	0	0	0	0	450,000	0	450,000
Presidential Scholarship	0	0	0	0	21,000	0	21,000
Spirit of the Jaguar Sch	0	0	0	0	0	0	0
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	743	0	743
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,826,407</b>	<b>0</b>	<b>2,826,407</b>

# STUDENT SUCCESS

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Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT SUCCESS  
 Fiscal Year 2015

<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 D0306 NA (11545) Student Success MBA	0	0	0	0	0
2063 V0018 D0325 NA (12636) Student Success Tutor Sal	0	0	0	35,891	35,891
2064 V0018 A0282 NA (10440) Student Success M&O	0	0	0	0	0
2064 V0018 A0421 NA (12521) Student Success Supp Instruc	0	0	0	0	0
2064 V0018 E0470 NA (12680) Retention Salaries	0	0	0	0	0
2064 V0018 E0494 NA (12785) Student Retention M&O	0	0	0	0	0
2064 V0018 E0513 NA (12944) STU SUCCESS SALARIES	0	261,557	0	0	261,557
2078 V0018 D0416 NA (12611) Stu Success Testing Services	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>261,557</b>	<b>0</b>	<b>35,891</b>	<b>297,448</b>



Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT SUCCESS  
 Fiscal Year 2015

<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 MBA	0	0	0	0	0	0	0
Student Success Tutor Sal	35,891	3,590	0	0	49,820	0	89,301
Student Success M&O	0	0	0	0	5,036	0	5,036
Student Success Supp Instruct	0	0	0	0	12,500	0	12,500
Retention Salaries	0	0	0	0	0	0	0
Student Retention M&O	0	0	0	0	4,520	0	4,520
STU SUCCESS SALARIES	261,557	85,802	0	0	0	0	347,359
Stu Success Testing Services	0	0	0	0	10,296	0	10,296
<b>EXPENDITURE TOTAL</b>	<b>297,448</b>	<b>89,392</b>	<b>0</b>	<b>0</b>	<b>82,172</b>	<b>0</b>	<b>469,012</b>

# STUDENT LIFE & SERVICES

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Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT LIFE & SERVICES  
 Fiscal Year 2015

<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 E0386 NA (11423) STUDENT SERVICES M&O	0	0	0	0	0
2064 V0025 E0393 NA (12928) ADA	0	41,247	0	0	41,247
2064 V0025 E0463 NA (12307) Student Services M&O/Salarie	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	0	41,247	0	0	41,247

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT LIFE & SERVICES  
 Fiscal Year 2015

<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 SERVICES M&O	0	0	0	0	0	0	0
ADA	41,247	12,711	0	0	0	0	53,958
Student Services M&O/Salaries	0	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>41,247</b>	<b>12,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,958</b>

# OFFICE OF ADMISSIONS

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Univ. of Houston - Victoria  
 Cost Center Summary of OFFICE OF ADMISSIONS  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0026 E0212 NA (12144) Admissions Salaries	0	115,203	25,265	0	140,468
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
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>115,203</b>	<b>25,265</b>	<b>0</b>	<b>140,468</b>



Univ. of Houston - Victoria  
 Cost Center Summary of OFFICE OF ADMISSIONS  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
Admissions Salaries	140,468	37,127	0	0	0	0	177,595
Admissions M&O	0	0	0	0	21,204	0	21,204
Admissions Disc	0	0	0	0	284	0	284
<b>EXPENDITURE TOTAL</b>	<b>140,468</b>	<b>37,127</b>	<b>0</b>	<b>0</b>	<b>21,488</b>	<b>0</b>	<b>199,083</b>

# LEAD & STUDENT RECRUITMENT

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Univ. of Houston - Victoria  
 Cost Center Summary of LEAD & STUDENT RECRUITMENT  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0028 E0451 NA (12278) Student Recruitment M&O	0	0	0	0	0
2064 V0028 E0493 NA (12781) Student Recruitment Salaries	0	228,696	24,482	0	253,178
2077 V0028 E0241 NA (10489) LEAD PRG DISC	0	0	0	0	0
2080 V0028 C0252 NA (12221) LEAD PROGRAM M&O	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>228,696</b>	<b>24,482</b>	<b>0</b>	<b>253,178</b>

Univ. of Houston - Victoria  
 Cost Center Summary of LEAD & STUDENT RECRUITMENT  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Student Recruitment M&O	0	0	0	0	160,446	0	160,446
Student Recruitment Salaries	253,178	74,891	0	0	0	0	328,069
LEAD PRG DISC	0	0	0	0	2,622	0	2,622
LEAD PROGRAM M&O	0	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>253,178</b>	<b>74,891</b>	<b>0</b>	<b>0</b>	<b>163,068</b>	<b>0</b>	<b>491,137</b>

# REGISTRAR & STUDENT RECORDS

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Univ. of Houston - Victoria  
 Cost Center Summary of REGISTRAR & STUDENT RECORDS  
 Fiscal Year 2015

<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 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
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>



Univ. of Houston - Victoria  
 Cost Center Summary of REGISTRAR & STUDENT RECORDS  
 Fiscal Year 2015

<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	21,204	0	22,744
REGISTRAR DISC	0	0	0	0	284	0	284
<b>EXPENDITURE TOTAL</b>	<b>1,400</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>21,488</b>	<b>0</b>	<b>23,028</b>

# COUNSELING CENTER

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Univ. of Houston - Victoria  
 Cost Center Summary of COUNSELING CENTER  
 Fiscal Year 2015

<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 V0062 E0465 NA (12649) Counseling Center M&O	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Victoria  
 Cost Center Summary of COUNSELING CENTER  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Counseling Center M&O	0	0	0	0	15,000	0	15,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

SCHOOL OF ARTS & SCIENCES

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Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0017 A0298 NA (10549) PSY TESTING SUPPLIES	0	0	0	0	0
2063 V0017 A0302 NA (12819) A&S OFF CAMP TRAVEL	0	0	0	0	0
2063 V0017 A0373 NA (12820) Biology Lab - UHSSL	0	0	0	0	0
2063 V0017 D0211 NA (12821) A&S Modified Employment	129,893	0	0	0	129,893
2063 V0017 D0424 NA (12769) MS Publishing Fee	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	0	82,651	0	0	82,651
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 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	37,196	3,600	13,156	172,226	226,178
2064 V0017 A0412 NA (12256) Biology Lab - Victoria	0	0	0	0	0
2064 V0017 A0422 NA (12553) Freshmen Seminar Stipend	9,000	0	0	0	9,000
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 D0444 NA (12951) Digital Gaming M&O	0	0	0	0	0
2064 V0017 D0936 NA (12950) A&S DEAN	0	82,652	0	0	82,652
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
2080 V0017 D0390 NA (12315) Cuneiform Press M&O	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>176,089</b>	<b>168,903</b>	<b>13,156</b>	<b>172,226</b>	<b>530,374</b>



Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
PSY TESTING SUPPLIES	0	0	0	0	5,000	0	5,000
A&S OFF CAMP TRAVEL	0	0	0	0	26,874	0	26,874
Biology Lab - UHSSL	0	0	0	0	10,000	0	10,000
A&S Modified Employment	129,893	12,990	0	0	0	0	142,883
MS Publishing Fee	0	0	0	0	14,787	0	14,787
A&S FAC SALARIES	82,651	15,384	0	0	0	0	98,035
A&S BOOK REVIEW	0	0	0	0	150	0	150
A&S M&O	0	0	0	0	86,423	0	86,423
A&S CONF TRAVEL	0	0	0	0	39,680	0	39,680
A&S ADVERTISING	0	0	0	0	45,000	0	45,000
A & S M&O/SUPP	0	0	0	0	10,000	0	10,000
Biology M&O	0	0	0	0	10,000	0	10,000
A&S M&O/SALARIES	226,178	23,705	0	0	0	0	249,883
Biology Lab - Victoria	0	0	0	0	17,500	0	17,500
Freshmen Seminar Stipend	9,000	1,350	0	0	0	0	10,350
Chemistry M&O	0	0	0	0	7,500	0	7,500
Physics M&O	0	0	0	0	2,500	0	2,500
DE LEON SYMPOSIUM	0	0	0	0	1,000	0	1,000
AMERICAN BOOK REVIEW	0	0	0	0	15,000	0	15,000
ABR READING SERIES	0	0	0	0	8,000	0	8,000
SCE M&O	0	0	0	0	5,000	0	5,000
Centro Victoria M&O	0	0	0	0	20,000	0	20,000
Cuneiform Press M&O	0	0	0	0	5,000	0	5,000
Digital Gaming M&O	0	0	0	0	10,000	0	10,000
A&S DEAN	82,652	16,531	0	0	0	0	99,183
A&S DISC	0	0	0	0	6,317	0	6,317
A&S BOOK REVIEW	0	0	0	0	87	0	87
DE LEON SYMPOSIUM	0	0	0	0	874	0	874
ABR DISC	0	0	0	0	3,496	0	3,496
Cuneiform Press M&O	0	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>530,374</b>	<b>69,960</b>	<b>0</b>	<b>0</b>	<b>350,188</b>	<b>0</b>	<b>950,522</b>

SCHOOL OF BUSINESS ADMIN

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Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0019 A0304 NA (12637) BUS M&O	0	0	0	0	0
2063 V0019 A0308 NA (12638) BUS CONF TRAVEL	0	0	0	0	0
2063 V0019 A0310 NA (12639) BUS OFF CAMP TRAVEL	0	0	0	0	0
2063 V0019 A0363 NA (12640) BUS M&O MARKETING	0	0	0	0	0
2063 V0019 A0379 NA (12641) BUSINESS M&O/SALARIES	81,586	0	0	195,006	276,592
2063 V0019 A0388 NA (11826) AACSB STIPENDS	0	0	0	246,636	246,636
2063 V0019 A0394 NA (12642) ASSESSMENT M&O	0	0	0	0	0
2063 V0019 A0397 NA (12643) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2063 V0019 C0243 NA (12644) BUSINESS FACULTY DEV	0	0	0	0	0
2063 V0019 D0212 NA (12645) BUS DEAN	0	0	0	0	0
2063 V0019 D0307 NA (11547) Case Studies	0	0	0	0	0
2063 V0019 D0339 NA (11807) EDE PROGRAM DEVELOPMENT	0	0	0	0	0
2063 V0019 D0354 NA (12646) FACULTY DEVELOPMENT LEAVE	0	0	0	0	0
2063 V0019 D0384 NA (12647) AACSB ACCREDITATION	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	0	210,533	0	0	210,533
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>81,586</b>	<b>210,533</b>	<b>0</b>	<b>441,642</b>	<b>733,761</b>

Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
BUS M&O	0	0	0	0	85,298	0	85,298
BUS CONF TRAVEL	0	0	0	0	32,080	0	32,080
BUS OFF CAMP TRAVEL	0	0	0	0	12,000	0	12,000
BUS M&O MARKETING	0	0	0	0	101,916	0	101,916
BUSINESS M&O/SALARIES	276,592	44,312	0	0	35,000	0	355,904
AACSB STIPENDS	246,636	34,455	0	0	0	0	281,091
ASSESSMENT M&O	0	0	0	0	18,000	0	18,000
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	6,474	0	6,474
BUSINESS FACULTY DEV	0	0	0	0	38,379	0	38,379
BUS DEAN	0	0	0	0	0	0	0
Case Studies	0	0	0	0	7,000	0	7,000
EDE PROGRAM DEVELOPMENT	0	0	0	0	10,000	0	10,000
FACULTY DEVELOPMENT LEAVE	0	0	0	0	53,060	0	53,060
AACSB ACCREDITATION	0	0	0	0	21,600	0	21,600
BUS FAC SALARIES	210,533	52,032	0	0	0	0	262,565
BUS DISC	0	0	0	0	5,778	0	5,778
<b>EXPENDITURE TOTAL</b>	<b>733,761</b>	<b>130,799</b>	<b>0</b>	<b>0</b>	<b>426,585</b>	<b>0</b>	<b>1,291,145</b>

# SMALL BUSINESS DEVELOPMENT CTR

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Univ. of Houston - Victoria  
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2077 V0020 C0241 NA (12973) SBDC DISC	0	0	0	0	0
2078 V0020 C0221 NA (10192) SBDC PROGRAM INCOME	0	0	0	0	0
2078 V0020 C0241 NA (11230) SBDC DISC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Univ. of Houston - Victoria  
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR  
 Fiscal Year 2015

<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	3,000	0	3,000
SBDC PROGRAM INCOME	0	0	0	0	2,000	0	2,000
SBDC DISC	0	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

SCHOOL OF ED & HUMAN DEVELOP

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Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF ED & HUMAN DEVELOP  
 Fiscal Year 2015

<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 V0021 A0316 NA (12822) EDU OFF CAMP TRAVEL	0	0	0	0	0
2063 V0021 A0364 NA (12823) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	64,386	0	0	64,386
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 A0378 NA (11673) ED M&O/SALARIES	350,974	0	0	174,765	525,739
2064 V0021 D0213 NA (12142) EDU DEAN	0	64,386	0	0	64,386
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
<b>EXPENDITURE TOTAL</b>	<b>350,974</b>	<b>128,772</b>	<b>0</b>	<b>174,765</b>	<b>654,511</b>

Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF ED & HUMAN DEVELOP  
 Fiscal Year 2015

<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 OFF CAMP TRAVEL	0	0	0	0	70,543	0	70,543
EDUCATION M&O/SUPP	0	0	0	0	11,500	0	11,500
EDU FAC SALARIES	64,386	12,878	0	0	0	0	77,264
EDU M&O	0	0	0	0	57,099	0	57,099
EDU CONF TRAVEL	0	0	0	0	22,800	0	22,800
ED M&O/SALARIES	525,739	52,574	0	0	0	0	578,313
EDU DEAN	64,386	12,877	0	0	0	0	77,263
ED OFF CAMPUS TRAV-STAFF	0	0	0	0	3,000	0	3,000
EDUCATION MKTG	0	0	0	0	35,000	0	35,000
Education Accreditations	0	0	0	0	1,845	0	1,845
PARTNERS PROJECT	0	0	0	0	2,500	0	2,500
SOEHD Scholarships	0	0	0	0	50,000	0	50,000
EDU DISC	0	0	0	0	3,345	0	3,345
EDUCATIONAL ACADEMIES	0	0	0	0	3,000	0	3,000
<b>EXPENDITURE TOTAL</b>	<b>654,511</b>	<b>78,329</b>	<b>0</b>	<b>0</b>	<b>260,632</b>	<b>0</b>	<b>993,472</b>

# SCHOOL OF NURSING

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Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF NURSING  
 Fiscal Year 2015

<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 V0039 A0405 NA (12678) NURSING RECRUITMENT	0	0	0	0	0
2063 V0039 D0376 NA (12122) NURSING FEE SUPPLEMENT	0	0	0	0	0
2064 V0039 A0403 NA (12030) NURSING CONFERENCE TRAVEL	0	0	0	0	0
2064 V0039 A0404 NA (12031) NURSING M&O	0	0	0	0	0
2064 V0039 A0406 NA (12033) NURSING M&O/SALARIES	0	3,500	0	0	3,500
2077 V0039 D0337 NA (11964) NURSING DISC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>



Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF NURSING  
 Fiscal Year 2015

<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 RECRUITMENT	0	0	0	0	35,596	0	35,596
NURSING FEE SUPPLEMENT	0	0	0	0	147,395	0	147,395
NURSING CONFERENCE TRAVEL	0	0	0	0	10,160	0	10,160
NURSING M&O	0	0	0	0	83,616	0	83,616
NURSING M&O/SALARIES	3,500	3,850	0	0	38,800	0	46,150
NURSING DISC	0	0	0	0	2,365	0	2,365
<b>EXPENDITURE TOTAL</b>	<b>3,500</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>317,932</b>	<b>0</b>	<b>325,282</b>

# ADMINISTRATION & FINANCE

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Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATION & FINANCE  
 Fiscal Year 2015

<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 A0292 NA (12817) A&F UHSSL M&O	0	0	0	0	0
2063 V0010 A0415 NA (12813) SYS CS/UHSSL SL	0	0	0	0	0
2063 V0010 A0427 NA (12776) Enroll Rev Contingency	0	0	0	0	0
2063 V0010 D0316 NA (12814) SYS CS/MITC CR	0	0	0	0	0
2063 V0010 F0384 NA (12846) PEOPLESOFT/CAMPUS	0	0	0	0	0
2064 V0010 A0424 NA (12593) Victoria College MOU	0	0	0	0	0
2064 V0010 D0316 NA (11689) SYS CS/MITC CR	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	192,226	0	0	192,226
2064 V0010 F0347 NA (10555) A&F M&O	0	15,000	8,320	0	23,320
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	0	0	0	0	0
2064 V0010 F0937 NA (12115) FY11 ROLLFORWARD REDUCTION	0	0	0	0	0
2064 V0010 F0941 NA (12778) Restoration of Fund Balance	0	0	0	0	0
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	0	0	0	0
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2077 V0010 F0938 NA (12177) CORE POOL QUASI END INC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>207,226</b>	<b>8,320</b>	<b>0</b>	<b>215,546</b>

Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATION & FINANCE  
 Fiscal Year 2015

<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&F UHSSL M&O	0	0	0	0	0	0	0
SYS CS/UHSSL SL	0	0	0	0	1,148,161	0	1,148,161
Enroll Rev Contingency	0	0	0	0	186,080	0	186,080
SYS CS/MITC CR	0	0	0	0	695,339	0	695,339
PEOPLESOFT/CAMPUS	0	0	0	0	6,000	0	6,000
Victoria College MOU	0	0	0	0	0	0	0
SYS CS/MITC CR	0	0	0	0	354,690	0	354,690
ADMIN & FINANCE	192,226	41,260	0	0	0	0	233,486
A&F M&O	23,320	2,330	0	0	24,430	0	50,080
Bond Payment/Sys Transfer	0	0	0	0	82,954	0	82,954
FY11 ROLLFORWARD REDUCTION	0	0	0	0	0	0	0
Restoration of Fund Balance	0	0	0	0	0	0	0
FACIL PLANNING	0	0	0	0	20,000	0	20,000
BUILDING & GROUNDS	0	0	0	0	30,000	0	30,000
AD SER/FED ALLOW	0	0	0	0	1,200	0	1,200
AD SER/IC/FED	0	0	0	0	13,334	0	13,334
A&F DISC	0	0	0	0	1,967	0	1,967
STAFF COUNCIL DISC	0	0	0	0	262	0	262
CORE POOL QUASI END INC	0	0	0	0	81,819	0	81,819
ADMIN SERV/STU REC	0	0	0	0	43,862	0	43,862
<b>EXPENDITURE TOTAL</b>	<b>215,546</b>	<b>43,590</b>	<b>0</b>	<b>0</b>	<b>2,690,098</b>	<b>0</b>	<b>2,949,234</b>

# ADMINISTRATIVE TECH SERVICES

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Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATIVE TECH SERVICES  
 Fiscal Year 2015

<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 V0063 A0425 NA (12761) Maintenance & Software	0	0	0	0	0
2064 V0063 F0633 NA (12760) Tech Admin Temp Sal	0	0	0	47,100	47,100
2064 V0063 F0634 NA (12762) Telecommunications	0	0	0	0	0
2064 V0063 F0635 NA (12764) Tech Admin Svcs M&O	0	0	0	0	0
2064 V0063 F0956 NA (12917) Tech Admin M&S	0	0	0	0	0
2077 V0063 F0636 NA (12763) Admin Tech Svcs Discretionar	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,100</b>	<b>47,100</b>



Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATIVE TECH SERVICES  
 Fiscal Year 2015

<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>
Maintenance & Software	0	0	0	0	0	0	0
Tech Admin Temp Sal	47,100	8,580	0	0	0	0	55,680
Telecommunications	0	0	0	0	40,105	0	40,105
Tech Admin Svcs M&O	0	0	0	0	44,249	0	44,249
Tech Admin M&S	0	0	0	0	159,900	0	159,900
Admin Tech Svcs Discretionary	0	0	0	0	448	0	448
<b>EXPENDITURE TOTAL</b>	<b>47,100</b>	<b>8,580</b>	<b>0</b>	<b>0</b>	<b>244,702</b>	<b>0</b>	<b>300,382</b>

# FINANCE

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Univ. of Houston - Victoria  
 Cost Center Summary of FINANCE  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0012 D0218 NA (12828) SYS CS/ACAD SUPPORT	0	0	0	0	0
2064 V0012 A0229 NA (12051) SYS CS/DEPT OPERATE	0	0	0	0	0
2064 V0012 D0218 NA (12048) SYS CS/ACAD SUPPORT	0	0	0	0	0
2064 V0012 E0214 NA (12050) SYS CS/STU SERVICES	0	0	0	0	0
2064 V0012 F0246 NA (12049) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	0	14,820	6,540	21,360
2064 V0012 F0542 NA (11537) TUITION SET ASIDE 5%	0	0	0	0	0
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 B0223 NA (11954) TRS-90 DAY-RES	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
2081 V0012 A0423 NA (12572) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 B0232 NA (12573) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 C0283 NA (12574) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 D0411 NA (12575) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 E0479 NA (12576) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 F0621 NA (12577) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 G0312 NA (12578) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 H0592 NA (12599) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 I0240 NA (12666) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>14,820</b>	<b>6,540</b>	<b>21,360</b>

Univ. of Houston - Victoria  
 Cost Center Summary of FINANCE  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SYS CS/ACAD SUPPORT	0	0	0	0	270,815	0	270,815
SYS CS/DEPT OPERATE	0	0	0	0	94,204	0	94,204
SYS CS/ACAD SUPPORT	0	0	0	0	294,409	0	294,409
SYS CS/STU SERVICES	0	0	0	0	129,530	0	129,530
SYS CS/GEN ADMIN	0	0	0	0	388,591	0	388,591
FINANCE M&O	21,360	2,136	0	0	21,971	0	45,467
TUITION SET ASIDE 5%	0	0	0	0	270,943	0	270,943
Operating Bank Service Charges	0	0	0	0	13,000	0	13,000
FINANCE DISC	0	0	0	0	612	0	612
TRS-90 DAY-INSTR	0	25,784	0	0	0	0	25,784
TRS-90 DAY-RES	0	0	0	0	0	0	0
TRS-90 DAY-PUBLIC SERV	0	0	0	0	0	0	0
TRS-90 DAY-ACAD	0	1,193	0	0	0	0	1,193
TRS-90 DAY-STUDENT SERV	0	5,533	0	0	0	0	5,533
TRS-90 DAY-INSTIT	0	3,723	0	0	0	0	3,723
TRS-90 DAY-PLANT	0	1,768	0	0	0	0	1,768
ERS 1% Employer Grp Ins Contri	0	149,386	0	0	0	0	149,386
ERS 1% Employer Grp Ins Contri	0	1,091	0	0	0	0	1,091
ERS 1% Employer Grp Ins Contri	0	5,592	0	0	0	0	5,592
ERS 1% Employer Grp Ins Contri	0	25,770	0	0	0	0	25,770
ERS 1% Employer Grp Ins Contri	0	25,499	0	0	0	0	25,499
ERS 1% Employer Grp Ins Contri	0	33,976	0	0	0	0	33,976
ERS 1% Employer Grp Ins Contri	0	7,177	0	0	0	0	7,177
ERS 1% Employer Grp Ins Contri	0	46	0	0	0	0	46
ERS 1% Employer Grp Ins Contri	0	487	0	0	0	0	487
<b>EXPENDITURE TOTAL</b>	<b>21,360</b>	<b>289,161</b>	<b>0</b>	<b>0</b>	<b>1,484,075</b>	<b>0</b>	<b>1,794,596</b>

# BUSINESS SERVICES

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Univ. of Houston - Victoria  
 Cost Center Summary of BUSINESS SERVICES  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0013 E0446 NA (12969) HIGHER ONE	0	0	0	0	0
2064 V0013 E0514 NA (12945) STU BILL & CR CARD SAL	0	129,804	26,831	0	156,635
2064 V0013 F0262 NA (12676) BUS SERVICES	0	240,377	38,305	0	278,682
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	0	0
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	26,602	0	26,602
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
2080 V0013 E0446 NA (12252) HIGHER ONE	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>370,181</b>	<b>91,738</b>	<b>0</b>	<b>461,919</b>



Univ. of Houston - Victoria  
 Cost Center Summary of BUSINESS SERVICES  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
HIGHER ONE	0	0	0	0	2,500	0	2,500
STU BILL & CR CARD SAL	156,635	43,897	0	0	0	0	200,532
BUS SERVICES	278,682	76,062	0	0	0	0	354,744
BUS SER M&O	0	0	0	0	16,497	0	16,497
POSTAL SERVICES	26,602	7,233	0	0	9,500	0	43,335
RECORDS RETENTION SERVICES	0	0	0	0	2,100	0	2,100
Academic Leased Facilities	0	0	0	0	276,756	0	276,756
SHIP & FRGT	0	0	0	0	5,000	0	5,000
SAFETY & RISK MGMT	0	0	0	0	129,137	0	129,137
INSURANCE	0	0	0	0	100,410	0	100,410
Dorm Security E&G Allocation	0	0	0	0	14,040	0	14,040
BUS SER DISC	0	0	0	0	787	0	787
SAFETY & RISK DISC	0	0	0	0	219	0	219
HIGHER ONE	0	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>461,919</b>	<b>127,192</b>	<b>0</b>	<b>0</b>	<b>556,946</b>	<b>0</b>	<b>1,146,057</b>

# BUDGET OFFICE

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Univ. of Houston - Victoria  
 Cost Center Summary of BUDGET OFFICE  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0014 F0263 NA (12677) BUD OFF SALARIES	0	100,252	0	0	100,252
2064 V0014 F0365 NA (10557) BUD OFF M&O	0	0	13,604	0	13,604
2077 V0014 F0411 NA (10509) BUD OFF DISC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>100,252</b>	<b>13,604</b>	<b>0</b>	<b>113,856</b>

Univ. of Houston - Victoria  
 Cost Center Summary of BUDGET OFFICE  
 Fiscal Year 2015

<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	100,252	27,528	0	0	0	0	127,780
BUD OFF M&O	13,604	3,810	0	0	8,600	0	26,014
BUD OFF DISC	0	0	0	0	219	0	219
<b>EXPENDITURE TOTAL</b>	<b>113,856</b>	<b>31,338</b>	<b>0</b>	<b>0</b>	<b>8,819</b>	<b>0</b>	<b>154,013</b>

# FACILITIES SERVICES

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Univ. of Houston - Victoria  
 Cost Center Summary of FACILITIES SERVICES  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT	0	0	0	0	0
2064 V0030 G0230 NA (10419) FACIL SERV M&O	0	0	0	0	0
2064 V0030 G0242 NA (10408) PLANT SUPPORT	0	0	0	0	0
2064 V0030 G0247 NA (10508) PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	0
2064 V0030 G0265 NA (11262) GROUNDS MAINTENANCE	0	0	19,795	5,800	25,595
2064 V0030 G0266 NA (11264) CUSTODIAL	0	0	15,240	7,151	22,391
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	0	0	0	0
2064 V0030 G0269 NA (11394) UTILITIES	0	0	0	0	0
2077 V0030 G0238 NA (10407) FACIL SERV DISC	0	0	0	0	0
2078 V0030 G0264 NA (10017) FACILITIES INCOME	0	0	0	0	0
2080 V0030 G0292 NA (11972) VIC CHAMBER LEASE	0	0	4,304	0	4,304
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>39,339</b>	<b>12,951</b>	<b>52,290</b>



Univ. of Houston - Victoria  
 Cost Center Summary of FACILITIES SERVICES  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SERVICE VEHICLE MAINT	0	0	0	0	2,500	0	2,500
FACIL SERV M&O	0	0	0	0	10,995	0	10,995
PLANT SUPPORT	0	0	0	0	87,500	0	87,500
PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	39,283	0	39,283
GROUNDS MAINTENANCE	25,595	5,702	0	0	42,000	0	73,297
CUSTODIAL	22,391	4,597	0	0	53,216	0	80,204
BUILDING MAINTENANCE	0	0	0	0	102,186	0	102,186
UTILITIES	0	0	0	0	580,000	0	580,000
FACIL SERV DISC	0	0	0	0	983	0	983
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
VIC CHAMBER LEASE	4,304	872	0	0	183	0	5,359
<b>EXPENDITURE TOTAL</b>	<b>52,290</b>	<b>11,171</b>	<b>0</b>	<b>0</b>	<b>920,346</b>	<b>0</b>	<b>983,807</b>

# AUXILIARIES & STUDENT SERVICES

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Univ. of Houston - Victoria  
 Estimated AUXILIARIES & STUDENT SERVICES  
 Funds Available  
 Fiscal Year 2015

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	2,290,400
OTHER STUDENT FEES	80,000
REMISSIONS AND EXEMPTIONS	<u>-68,025</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>2,302,375</b>

**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>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>0</b>

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	4,247,961
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
<b>SUB-TOTAL Revenue</b>	<b>6,550,336</b>

**Total Transfers - Net**

**Transfers In (Out)**

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

<b>SUB-TOTAL Transfers - Net</b>	<b>0</b>
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BUDGETED FUND BALANCE	176,133
RECOVERED COSTS	<u>0</u>

<b>TOTAL Sources</b>	<b>6,726,469</b>
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Univ. of Houston - Victoria  
 Estimated AUXILIARIES & STUDENT SERVICES Expenditures  
 Fiscal Year 2015

**Expenditures**

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<b>OFFICE OF THE PRESIDENT</b>	
PRESIDENT	267,439
<b>SUB-TOTAL OFFICE OF THE PRESIDENT</b>	<b>267,439</b>
<b>REGIONAL OUTREACH</b>	
REGIONAL OUTRCH	0
<b>SUB-TOTAL REGIONAL OUTREACH</b>	<b>0</b>
INSTITUTIONAL ADVANCEMENT	21,750
HUMAN RESOURCES	0
<b>ACADEMIC AFFAIRS</b>	
PROVOST & VP ACADEMIC AFFAIRS	0
ACADEMIC & STUDENT TECH SVCS	28,340
STUDENT AFFAIRS	4,507,531
ARTS AND SCIENCES	0
BUSINESS ADMINISTRATION	0
EDUCATION & HUMAN DEVELOP	0
NURSING	0
<b>SUB-TOTAL ACADEMIC AFFAIRS</b>	<b>4,535,871</b>
<b>ADMINISTRATION AND FINANCE</b>	
VP ADMINISTRATION AND FINANCE	162,078
BUDGET	0
BUSINESS SERVICES	1,398,035
FINANCE	10,650
ADMIN TECHNOLOGY SERVICES	0
PLANT OPERATIONS	213,381
<b>SUB-TOTAL ADMINISTRATION AND FINANCE</b>	<b>1,784,144</b>
<b>INSTITUTIONAL PH</b>	
INSTITUTIONAL PROJECTS	0
<b>SUB-TOTAL INSTITUTIONAL PH</b>	<b>0</b>
<b>TOTAL USES</b>	<b>6,609,204</b>

Univ. of Houston - Victoria  
 Summary of AUXILIARIES & STUDENT SERVICES  
 Expenditures by Object  
 Fiscal Year 2015

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	0	0	0	0
SPECIAL EVENTS	0	0	0	0	0
ATHLETICS	0	0	0	95,377	95,377
UNIVERSITY ADVANCEMENT	0	0	0	0	0
ACADEMIC & STUDENT TECH SVCS	0	0	0	12,570	12,570
STUDENT AFFAIRS	0	0	0	0	0
FINANCIAL AID	0	0	0	367,148	367,148
STUDENT ORGANIZATIONS	0	0	0	0	0
STUDENT LIFE & SERVICES	0	0	0	261,229	261,229
OFFICE OF ADMISSIONS	0	0	0	250,057	250,057
REGISTRAR & STUDENT RECORDS	0	0	0	183,731	183,731
CAREER SERVICES	0	0	0	77,929	77,929
ADMINISTRATION & FINANCE	0	0	0	0	0
FINANCE	0	0	0	8,320	8,320
BUSINESS SERVICES	0	0	0	0	0
FACILITIES SERVICES	0	0	0	82,219	82,219
RESIDENCE LIFE & STU HOUS	0	0	0	350,800	350,800
<b>TOTAL AUXILIARIES &amp; STUDENT SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,689,380</b>	<b>1,689,380</b>



Univ. of Houston - Victoria  
 Summary of AUXILIARIES & STUDENT SERVICES  
 Expenditures by Object  
 Fiscal Year 2015

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRESIDENT	0	0	0	0	67,281	0	67,281
SPECIAL EVENTS	0	0	0	0	55,000	0	55,000
ATHLETICS	95,377	26,111	0	0	23,670	0	145,158
UNIVERSITY ADVANCEMENT	0	0	0	0	21,750	0	21,750
ACADEMIC & STUDENT TECH SVC	12,570	4,570	0	0	11,200	0	28,340
STUDENT AFFAIRS	0	0	0	0	10,000	0	10,000
FINANCIAL AID	367,148	110,432	0	0	34,708	0	512,288
STUDENT ORGANIZATIONS	0	0	0	0	28,913	0	28,913
STUDENT LIFE & SERVICES	261,229	71,138	0	0	109,365	0	441,732
OFFICE OF ADMISSIONS	250,057	80,438	0	0	10,000	0	340,495
REGISTRAR & STUDENT RECORDS	183,731	54,737	0	0	26,000	0	264,468
CAREER SERVICES	77,929	21,348	0	0	19,085	0	118,362
ADMINISTRATION & FINANCE	0	0	0	0	162,078	0	162,078
FINANCE	8,320	2,330	0	0	0	0	10,650
BUSINESS SERVICES	0	0	0	0	1,393,035	5,000	1,398,035
FACILITIES SERVICES	82,219	15,981	0	0	115,181	0	213,381
RESIDENCE LIFE & STU HOUS	350,800	94,969	0	0	2,247,312	98,192	2,791,273
<b>TOTAL AUXILIARIES &amp; STUDENT SE</b>	<b>1,689,380</b>	<b>482,054</b>	<b>0</b>	<b>0</b>	<b>4,334,578</b>	<b>103,192</b>	<b>6,609,204</b>

Univ. of Houston - Victoria  
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0001 E0346 NA (10258) CONTINGENCIES	0	0	0	350,800	350,800
3056 V0001 I0203 NA (10517) VENDING	0	0	0	0	0
<b>SUBTOTAL FOR PRESIDENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,800</b>	<b>350,800</b>
3049 V0037 E0348 NA (11796) Special Events Cultural	0	0	0	0	0
3049 V0037 E0350 NA (11797) COMMENCEMENT	0	0	0	0	0
<b>SUBTOTAL FOR SPECIAL EVENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3049 V0058 E0430 NA (12128) ATHLETICS	0	69,715	25,662	0	95,377
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
<b>SUBTOTAL FOR ATHLETICS</b>	<b>0</b>	<b>69,715</b>	<b>25,662</b>	<b>0</b>	<b>95,377</b>
3049 V0024 C0268 NA (11902) OUA ALUMNI	0	0	0	0	0
<b>SUBTOTAL FOR UNIVERSITY ADVANCEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3049 V0016 E0360 NA (10457) TELECOM SERV/SALARIES	0	0	12,570	0	12,570
3049 V0016 E0495 NA (12787) Aux Student Tech Salaries	0	0	0	0	0
<b>SUBTOTAL FOR ACADEMIC &amp; STUDENT TECH SVCS</b>	<b>0</b>	<b>0</b>	<b>12,570</b>	<b>0</b>	<b>12,570</b>
3049 V0032 E0496 NA (12804) YMCA Stu Memberships	0	0	0	0	0
<b>SUBTOTAL FOR STUDENT AFFAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3049 V0018 E0393 NA ( ) ADA	0	0	0	0	0
<b>SUBTOTAL FOR STUDENT SUCCESS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3049 V0015 E0294 NA (10363) FINANCIAL AID	0	289,977	69,637	7,534	367,148
3049 V0015 H0640 NA (12960) SGA Scholarships	0	0	0	0	0
<b>SUBTOTAL FOR FINANCIAL AID</b>	<b>0</b>	<b>289,977</b>	<b>69,637</b>	<b>7,534</b>	<b>367,148</b>
3049 V0023 E0300 NA (12436) SGA	0	0	0	0	0
3049 V0023 E0316 NA (12437) STUDENT ORGANIZATION	0	0	0	0	0
<b>SUBTOTAL FOR STUDENT ORGANIZATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 E0302 NA (10104) SPECIAL PROJECTS	0	0	0	0	0
3049 V0025 E0393 NA (12145) ADA	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	210,353	25,704	14,000	250,057
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
<b>SUBTOTAL FOR STUDENT LIFE &amp; SERVICES</b>	<b>0</b>	<b>210,353</b>	<b>25,704</b>	<b>25,172</b>	<b>261,229</b>
3049 V0026 E0400 NA (11594) INTERNATIONAL STUDENT RELATI	0	0	0	0	0
3049 V0026 E0508 NA (12911) ADMISSIONS SALARIES	0	63,782	184,875	1,400	250,057
<b>SUBTOTAL FOR OFFICE OF ADMISSIONS</b>	<b>0</b>	<b>63,782</b>	<b>184,875</b>	<b>1,400</b>	<b>250,057</b>
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	135,621	48,110	0	183,731
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
3056 V0029 E0271 NA (12506) TRANSCRIPTS	0	0	0	0	0
3056 V0029 E0286 NA (12507) GRAD & DIPLOMA	0	0	0	0	0
<b>SUBTOTAL FOR REGISTRAR &amp; STUDENT RECORDS</b>	<b>0</b>	<b>135,621</b>	<b>48,110</b>	<b>0</b>	<b>183,731</b>
3049 V0036 E0395 NA (11409) CAREER SERVICES M&O	0	69,759	0	8,170	77,929
3049 V0036 E0420 NA (12986) CAREER SERVICES SPECIAL EVEN	0	0	0	0	0
3054 V0036 E0396 NA (11411) CAREER SERV DISC	0	0	0	0	0
3056 V0036 E0420 NA (11831) CAREER SERVICES SPECIAL EVEN	0	0	0	0	0
<b>SUBTOTAL FOR CAREER SERVICES</b>	<b>0</b>	<b>69,759</b>	<b>0</b>	<b>8,170</b>	<b>77,929</b>
3049 V0010 E0354 NA (10454) STU SERV SUPPORT	0	0	0	0	0
3049 V0010 E0467 NA (12352) Student Housing Contingencie	0	0	0	0	0
3056 V0010 I0256 NA (12933) Student Housing Contingencie	0	0	0	0	0
<b>SUBTOTAL FOR ADMINISTRATION &amp; FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3049 V0012 I0246 NA (12780) Auxiliary Accounting	0	0	8,320	0	8,320
<b>SUBTOTAL FOR FINANCE</b>	<b>0</b>	<b>0</b>	<b>8,320</b>	<b>0</b>	<b>8,320</b>
3049 V0013 E0274 NA (12983) PARKING DECAL	0	0	0	0	0
3049 V0013 E0280 NA (10521) Bursar Office M&O	0	0	0	0	0
3049 V0013 E0358 NA (10456) CREDIT CARD SUPPORT	0	0	0	0	0
3056 V0013 E0274 NA (10062) PARKING DECAL	0	0	0	0	0
3056 V0013 I0211 NA (12387) Student Meal Plan	0	0	0	0	0
<b>SUBTOTAL FOR BUSINESS SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3049 V0030 E0492 NA (12779) Facilities Student Transport	0	0	82,219	0	82,219
<b>SUBTOTAL FOR FACILITIES SERVICES</b>	<b>0</b>	<b>0</b>	<b>82,219</b>	<b>0</b>	<b>82,219</b>
3056 V0061 I0210 NA (12424) Jaguar Hall Operating	0	38,157	81,424	15,200	134,781
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	24,802	61,062	9,880	95,744
3056 V0061 I0247 NA (12792) Jag Suites Operating	0	32,434	74,921	12,920	120,275
<b>SUBTOTAL FOR RESIDENCE LIFE &amp; STU HOUS</b>	<b>0</b>	<b>95,393</b>	<b>217,407</b>	<b>38,000</b>	<b>350,800</b>
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>934,600</b>	<b>674,504</b>	<b>431,076</b>	<b>2,040,180</b>

Univ. of Houston - Victoria  
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES  
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CONTINGENCIES	350,800	94,969	0	0	2,308,893	98,192	2,852,854
VENDING	0	0	0	0	5,700	0	5,700
<b>SUBTOTAL FOR PRESIDENT</b>	<b>350,800</b>	<b>94,969</b>	<b>0</b>	<b>0</b>	<b>2,314,593</b>	<b>98,192</b>	<b>2,858,554</b>
Special Events Cultural	0	0	0	0	3,000	0	3,000
COMMENCEMENT	0	0	0	0	52,000	0	52,000
<b>SUBTOTAL FOR SPECIAL EVENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
ATHLETICS	95,377	26,111	0	0	20,170	0	141,658
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
<b>SUBTOTAL FOR ATHLETICS</b>	<b>95,377</b>	<b>26,111</b>	<b>0</b>	<b>0</b>	<b>23,670</b>	<b>0</b>	<b>145,158</b>
OUA ALUMNI	0	0	0	0	21,750	0	21,750
<b>SUBTOTAL FOR UNIVERSITY ADV</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,750</b>	<b>0</b>	<b>21,750</b>
TELECOM SERV/SALARIES	12,570	4,570	0	0	0	0	17,140
Aux Student Tech Salaries	0	0	0	0	11,200	0	11,200
<b>SUBTOTAL FOR ACADEMIC &amp; STU</b>	<b>12,570</b>	<b>4,570</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>28,340</b>
YMCA Stu Memberships	0	0	0	0	10,000	0	10,000
<b>SUBTOTAL FOR STUDENT AFFAIR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
ADA	0	0	0	0	0	0	0
<b>SUBTOTAL FOR STUDENT SUCCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FINANCIAL AID	367,148	110,432	0	0	31,008	0	508,588
SGA Scholarships	0	0	0	0	3,700	0	3,700
<b>SUBTOTAL FOR FINANCIAL AID</b>	<b>367,148</b>	<b>110,432</b>	<b>0</b>	<b>0</b>	<b>34,708</b>	<b>0</b>	<b>512,288</b>
SGA	0	0	0	0	18,000	0	18,000
STUDENT ORGANIZATION	0	0	0	0	10,913	0	10,913
<b>SUBTOTAL FOR STUDENT ORGANI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,913</b>	<b>0</b>	<b>28,913</b>
STUDENT CIVIC ENGAGEMENT	0	0	0	0	10,000	0	10,000
STUDENT RELATIONS	11,172	1,118	0	0	13,685	0	25,975
SPECIAL PROJECTS	0	0	0	0	0	0	0
ADA	0	0	0	0	16,000	0	16,000
Jaguar Journey	0	0	0	0	6,500	0	6,500
JAX MASCOT PROGRAM	0	0	0	0	4,000	0	4,000
PARENT PROGRAMMING	0	0	0	0	1,500	0	1,500
STUDENT DEVELOPMENT PROGRAM	0	0	0	0	6,500	0	6,500
LGBTQ PROGRAMMING EFFORTS	0	0	0	0	1,800	0	1,800
STUDENT ACTIVITIES	0	0	0	0	21,430	0	21,430
STUDENT LIFE INTRAMURAL SPORTS	0	0	0	0	25,200	0	25,200
STUDENT SERVICES SALARIES	250,057	70,020	0	0	0	0	320,077
STU REL DISC	0	0	0	0	250	0	250
STUDENT SERVICES DISC	0	0	0	0	500	0	500
STU REL VENDING	0	0	0	0	2,000	0	2,000
<b>SUBTOTAL FOR STUDENT LIFE &amp;</b>	<b>261,229</b>	<b>71,138</b>	<b>0</b>	<b>0</b>	<b>109,365</b>	<b>0</b>	<b>441,732</b>
INTERNATIONAL STUDENT RELATION	0	0	0	0	10,000	0	10,000
ADMISSIONS SALARIES	250,057	80,438	0	0	0	0	330,495
<b>SUBTOTAL FOR OFFICE OF ADMI</b>	<b>250,057</b>	<b>80,438</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>340,495</b>
TRANSCRIPTS	0	0	0	0	7,000	0	7,000
GRAD & DIPLOMA	0	0	0	0	10,000	0	10,000
REGISTRAR'S OFFICE	183,731	54,737	0	0	0	0	238,468
PUBLICATIONS	0	0	0	0	9,000	0	9,000
TRANSCRIPTS	0	0	0	0	0	0	0
GRAD & DIPLOMA	0	0	0	0	0	0	0
<b>SUBTOTAL FOR REGISTRAR &amp; ST</b>	<b>183,731</b>	<b>54,737</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>264,468</b>
CAREER SERVICES M&O	77,929	21,348	0	0	17,585	0	116,862
CAREER SERVICES SPECIAL EVENTS	0	0	0	0	1,000	0	1,000
CAREER SERV DISC	0	0	0	0	500	0	500
CAREER SERVICES SPECIAL EVENTS	0	0	0	0	0	0	0
<b>SUBTOTAL FOR CAREER SERVICE</b>	<b>77,929</b>	<b>21,348</b>	<b>0</b>	<b>0</b>	<b>19,085</b>	<b>0</b>	<b>118,362</b>
STU SERV SUPPORT	0	0	0	0	35,025	0	35,025
Student Housing Contingencies	0	0	0	0	0	0	0
Student Housing Contingencies	0	0	0	0	127,053	0	127,053
<b>SUBTOTAL FOR ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,078</b>	<b>0</b>	<b>162,078</b>
Auxiliary Accounting	8,320	2,330	0	0	0	0	10,650
<b>SUBTOTAL FOR FINANCE</b>	<b>8,320</b>	<b>2,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,650</b>
PARKING DECAL	0	0	0	0	1,000	0	1,000
Bursar Office M&O	0	0	0	0	9,000	0	9,000
CREDIT CARD SUPPORT	0	0	0	0	70,000	0	70,000
PARKING DECAL	0	0	0	0	0	0	0
Student Meal Plan	0	0	0	0	1,313,035	5,000	1,318,035
<b>SUBTOTAL FOR BUSINESS SERVI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,393,035</b>	<b>5,000</b>	<b>1,398,035</b>
Facilities Student Transport	82,219	15,981	0	0	115,181	0	213,381
<b>SUBTOTAL FOR FACILITIES SER</b>	<b>82,219</b>	<b>15,981</b>	<b>0</b>	<b>0</b>	<b>115,181</b>	<b>0</b>	<b>213,381</b>
Jaguar Hall Operating	134,781	37,085	0	0	679,248	44,288	895,402
Jaguar Court Operating	95,744	25,636	0	0	582,999	35,000	739,379
Jag Suites Operating	120,275	32,248	0	0	985,065	18,904	1,156,492
<b>SUBTOTAL FOR RESIDENCE LIFE</b>	<b>350,800</b>	<b>94,969</b>	<b>0</b>	<b>0</b>	<b>2,247,312</b>	<b>98,192</b>	<b>2,791,273</b>
<b>EXPENDITURE TOTAL</b>	<b>2,040,180</b>	<b>577,023</b>	<b>0</b>	<b>0</b>	<b>6,581,890</b>	<b>201,384</b>	<b>9,400,477</b>

PRESIDENT

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Univ. of Houston - Victoria  
 Cost Center Summary of PRESIDENT  
 Fiscal Year 2015

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
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Victoria  
 Cost Center Summary of PRESIDENT  
 Fiscal Year 2015

<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	61,581	0	61,581
VENDING	0	0	0	0	5,700	0	5,700
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,281</b>	<b>0</b>	<b>67,281</b>

# SPECIAL EVENTS



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Univ. of Houston - Victoria  
 Cost Center Summary of SPECIAL EVENTS  
 Fiscal Year 2015

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

Univ. of Houston - Victoria  
 Cost Center Summary of SPECIAL EVENTS  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Special Events Cultural	0	0	0	0	3,000	0	3,000
COMMENCEMENT	0	0	0	0	52,000	0	52,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>

# ATHLETICS

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Univ. of Houston - Victoria  
 Cost Center Summary of ATHLETICS  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0058 E0430 NA (12128) ATHLETICS	0	69,715	25,662	0	95,377
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>69,715</b>	<b>25,662</b>	<b>0</b>	<b>95,377</b>

Univ. of Houston - Victoria  
 Cost Center Summary of ATHLETICS  
 Fiscal Year 2015

<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	95,377	26,111	0	0	20,170	0	141,658
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
<b>EXPENDITURE TOTAL</b>	<b>95,377</b>	<b>26,111</b>	<b>0</b>	<b>0</b>	<b>23,670</b>	<b>0</b>	<b>145,158</b>

# UNIVERSITY ADVANCEMENT



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Univ. of Houston - Victoria  
 Cost Center Summary of UNIVERSITY ADVANCEMENT  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0024 C0268 NA (11902) OUA ALUMNI	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Victoria  
 Cost Center Summary of UNIVERSITY ADVANCEMENT  
 Fiscal Year 2015

<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>
OUA ALUMNI	0	0	0	0	21,750	0	21,750
EXPENDITURE TOTAL	0	0	0	0	21,750	0	21,750

ACADEMIC & STUDENT TECH SVCS

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Univ. of Houston - Victoria  
 Cost Center Summary of ACADEMIC & STUDENT TECH SVCS  
 Fiscal Year 2015

<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 V0016 E0360 NA (10457) TELECOM SERV/SALARIES	0	0	12,570	0	12,570
3049 V0016 E0495 NA (12787) Aux Student Tech Salaries	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>12,570</b>	<b>0</b>	<b>12,570</b>

Univ. of Houston - Victoria  
 Cost Center Summary of ACADEMIC & STUDENT TECH SVCS  
 Fiscal Year 2015

<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>
TELECOM SERV/SALARIES	12,570	4,570	0	0	0	0	17,140
Aux Student Tech Salaries	0	0	0	0	11,200	0	11,200
<b>EXPENDITURE TOTAL</b>	<b>12,570</b>	<b>4,570</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>28,340</b>

# STUDENT AFFAIRS



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Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT AFFAIRS  
 Fiscal Year 2015

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

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT AFFAIRS  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
YMCA Stu Memberships	0	0	0	0	10,000	0	10,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

# STUDENT SUCCESS

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Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT SUCCESS  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0018 E0393 NA ( ) ADA	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT SUCCESS  
 Fiscal Year 2015

<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>
ADA	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0	0	0

# FINANCIAL AID



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Univ. of Houston - Victoria  
 Cost Center Summary of FINANCIAL AID  
 Fiscal Year 2015

<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	289,977	69,637	7,534	367,148
3049 V0015 H0640 NA (12960) SGA Scholarships	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	0	289,977	69,637	7,534	367,148

Univ. of Houston - Victoria  
 Cost Center Summary of FINANCIAL AID  
 Fiscal Year 2015

<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	367,148	110,432	0	0	31,008	0	508,588
SGA Scholarships	0	0	0	0	3,700	0	3,700
<b>EXPENDITURE TOTAL</b>	<b>367,148</b>	<b>110,432</b>	<b>0</b>	<b>0</b>	<b>34,708</b>	<b>0</b>	<b>512,288</b>

# STUDENT ORGANIZATIONS

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Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT ORGANIZATIONS  
 Fiscal Year 2015

<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
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT ORGANIZATIONS  
 Fiscal Year 2015

<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	18,000	0	18,000
STUDENT ORGANIZATION	0	0	0	0	10,913	0	10,913
EXPENDITURE TOTAL	0	0	0	0	28,913	0	28,913

# STUDENT LIFE & SERVICES



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Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT LIFE & SERVICES  
 Fiscal Year 2015

<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 E0302 NA (10104) SPECIAL PROJECTS	0	0	0	0	0
3049 V0025 E0393 NA (12145) ADA	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	210,353	25,704	14,000	250,057
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
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>210,353</b>	<b>25,704</b>	<b>25,172</b>	<b>261,229</b>

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT LIFE & SERVICES  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STUDENT CIVIC ENGAGEMENT	0	0	0	0	10,000	0	10,000
STUDENT RELATIONS	11,172	1,118	0	0	13,685	0	25,975
SPECIAL PROJECTS	0	0	0	0	0	0	0
ADA	0	0	0	0	16,000	0	16,000
Jaguar Journey	0	0	0	0	6,500	0	6,500
JAX MASCOT PROGRAM	0	0	0	0	4,000	0	4,000
PARENT PROGRAMMING	0	0	0	0	1,500	0	1,500
STUDENT DEVELOPMENT PROGRAM	0	0	0	0	6,500	0	6,500
LGBTQ PROGRAMMING EFFORTS	0	0	0	0	1,800	0	1,800
STUDENT ACTIVITIES	0	0	0	0	21,430	0	21,430
STUDENT LIFE INTRAMURAL SPORTS	0	0	0	0	25,200	0	25,200
STUDENT SERVICES SALARIES	250,057	70,020	0	0	0	0	320,077
STU REL DISC	0	0	0	0	250	0	250
STUDENT SERVICES DISC	0	0	0	0	500	0	500
STU REL VENDING	0	0	0	0	2,000	0	2,000
<b>EXPENDITURE TOTAL</b>	<b>261,229</b>	<b>71,138</b>	<b>0</b>	<b>0</b>	<b>109,365</b>	<b>0</b>	<b>441,732</b>

# OFFICE OF ADMISSIONS

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Univ. of Houston - Victoria  
 Cost Center Summary of OFFICE OF ADMISSIONS  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0026 E0400 NA (11594) INTERNATIONAL STUDENT RELATI	0	0	0	0	0
3049 V0026 E0508 NA (12911) ADMISSIONS SALARIES	0	63,782	184,875	1,400	250,057
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>63,782</b>	<b>184,875</b>	<b>1,400</b>	<b>250,057</b>

Univ. of Houston - Victoria  
 Cost Center Summary of OFFICE OF ADMISSIONS  
 Fiscal Year 2015

<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
ADMISSIONS SALARIES	250,057	80,438	0	0	0	0	330,495
<b>EXPENDITURE TOTAL</b>	<b>250,057</b>	<b>80,438</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>340,495</b>

# REGISTRAR & STUDENT RECORDS



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Univ. of Houston - Victoria  
 Cost Center Summary of REGISTRAR & STUDENT RECORDS  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0029 E0271 NA (12985) TRANSCRIPTS	0	0	0	0	0
3049 V0029 E0286 NA (12984) GRAD & DIPLOMA	0	0	0	0	0
3049 V0029 E0310 NA (12502) REGISTRAR'S OFFICE	0	135,621	48,110	0	183,731
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
3056 V0029 E0271 NA (12506) TRANSCRIPTS	0	0	0	0	0
3056 V0029 E0286 NA (12507) GRAD & DIPLOMA	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>135,621</b>	<b>48,110</b>	<b>0</b>	<b>183,731</b>

Univ. of Houston - Victoria  
 Cost Center Summary of REGISTRAR & STUDENT RECORDS  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
TRANSCRIPTS	0	0	0	0	7,000	0	7,000
GRAD & DIPLOMA	0	0	0	0	10,000	0	10,000
REGISTRAR'S OFFICE	183,731	54,737	0	0	0	0	238,468
PUBLICATIONS	0	0	0	0	9,000	0	9,000
TRANSCRIPTS	0	0	0	0	0	0	0
GRAD & DIPLOMA	0	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>183,731</b>	<b>54,737</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>264,468</b>

# CAREER SERVICES

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Univ. of Houston - Victoria  
 Cost Center Summary of CAREER SERVICES  
 Fiscal Year 2015

<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	69,759	0	8,170	77,929
3049 V0036 E0420 NA (12986) CAREER SERVICES SPECIAL EVEN	0	0	0	0	0
3054 V0036 E0396 NA (11411) CAREER SERV DISC	0	0	0	0	0
3056 V0036 E0420 NA (11831) CAREER SERVICES SPECIAL EVEN	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>69,759</b>	<b>0</b>	<b>8,170</b>	<b>77,929</b>

Univ. of Houston - Victoria  
 Cost Center Summary of CAREER SERVICES  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
CAREER SERVICES M&O	77,929	21,348	0	0	17,585	0	116,862
CAREER SERVICES SPECIAL EVENTS	0	0	0	0	1,000	0	1,000
CAREER SERV DISC	0	0	0	0	500	0	500
CAREER SERVICES SPECIAL EVENTS	0	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>77,929</b>	<b>21,348</b>	<b>0</b>	<b>0</b>	<b>19,085</b>	<b>0</b>	<b>118,362</b>

# ADMINISTRATION & FINANCE



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Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATION & FINANCE  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0010 E0354 NA (10454) STU SERV SUPPORT	0	0	0	0	0
3049 V0010 E0467 NA (12352) Student Housing Contingencie	0	0	0	0	0
3056 V0010 I0256 NA (12933) Student Housing Contingencie	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATION & FINANCE  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
STU SERV SUPPORT	0	0	0	0	35,025	0	35,025
Student Housing Contingencies	0	0	0	0	0	0	0
Student Housing Contingencies	0	0	0	0	127,053	0	127,053
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,078</b>	<b>0</b>	<b>162,078</b>

# FINANCE

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Univ. of Houston - Victoria  
 Cost Center Summary of FINANCE  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0012 I0246 NA (12780) Auxiliary Accounting	0	0	8,320	0	8,320
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>8,320</b>	<b>0</b>	<b>8,320</b>

Univ. of Houston - Victoria  
 Cost Center Summary of FINANCE  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Auxiliary Accounting	8,320	2,330	0	0	0	0	10,650
<b>EXPENDITURE TOTAL</b>	<b>8,320</b>	<b>2,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,650</b>

# BUSINESS SERVICES



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Univ. of Houston - Victoria  
 Cost Center Summary of BUSINESS SERVICES  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0013 E0274 NA (12983) PARKING DECAL	0	0	0	0	0
3049 V0013 E0280 NA (10521) Bursar Office M&O	0	0	0	0	0
3049 V0013 E0358 NA (10456) CREDIT CARD SUPPORT	0	0	0	0	0
3056 V0013 E0274 NA (10062) PARKING DECAL	0	0	0	0	0
3056 V0013 I0211 NA (12387) Student Meal Plan	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Victoria  
 Cost Center Summary of BUSINESS SERVICES  
 Fiscal Year 2015

<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>
PARKING DECAL	0	0	0	0	1,000	0	1,000
Bursar Office M&O	0	0	0	0	9,000	0	9,000
CREDIT CARD SUPPORT	0	0	0	0	70,000	0	70,000
PARKING DECAL	0	0	0	0	0	0	0
Student Meal Plan	0	0	0	0	1,313,035	5,000	1,318,035
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,393,035</b>	<b>5,000</b>	<b>1,398,035</b>

# FACILITIES SERVICES

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Univ. of Houston - Victoria  
 Cost Center Summary of FACILITIES SERVICES  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0030 E0492 NA (12779) Facilities Student Transport	0	0	82,219	0	82,219
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>82,219</b>	<b>0</b>	<b>82,219</b>

Univ. of Houston - Victoria  
 Cost Center Summary of FACILITIES SERVICES  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Facilities Student Transport	82,219	15,981	0	0	115,181	0	213,381
<b>EXPENDITURE TOTAL</b>	<b>82,219</b>	<b>15,981</b>	<b>0</b>	<b>0</b>	<b>115,181</b>	<b>0</b>	<b>213,381</b>

RESIDENCE LIFE & STU HOUS



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Univ. of Houston - Victoria  
 Cost Center Summary of RESIDENCE LIFE & STU HOUS  
 Fiscal Year 2015

<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	38,157	81,424	15,200	134,781
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	24,802	61,062	9,880	95,744
3056 V0061 I0247 NA (12792) Jag Suites Operating	0	32,434	74,921	12,920	120,275
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>95,393</b>	<b>217,407</b>	<b>38,000</b>	<b>350,800</b>

Univ. of Houston - Victoria  
 Cost Center Summary of RESIDENCE LIFE & STU HOUS  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
Jaguar Hall Operating	134,781	37,085	0	0	679,248	44,288	895,402
Jaguar Court Operating	95,744	25,636	0	0	582,999	35,000	739,379
Jag Suites Operating	120,275	32,248	0	0	985,065	18,904	1,156,492
<b>EXPENDITURE TOTAL</b>	<b>350,800</b>	<b>94,969</b>	<b>0</b>	<b>0</b>	<b>2,247,312</b>	<b>98,192</b>	<b>2,791,273</b>

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