

UNIVERSITY OF HOUSTON-VICTORIA

Budget for the Fiscal Year 2016

Approved by the Board of Regents

University of Houston System

Houston, Texas

August 2015

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Univ. of Houston - Victoria -
Operating Budget -
Key To Symbols -
For Fiscal Year 2016 -

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

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

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.

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EDUCATION AND GENERAL

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Univ. of Houston - Victoria
 Estimated EDUCATION AND GENERAL
 Funds Available
 Fiscal Year 2016

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	7,096,649
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	6,000
REMISSIONS AND EXEMPTIONS	<u>-210,770</u>
SUB-TOTAL Tuition and Fees	6,891,879
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	15,363,462
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	3,909,052
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	19,272,514
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	24,419
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	20,742
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	26,209,554
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	2,850,574
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-813,173
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	2,037,401
SUB-TOTAL Transfers - Net	2,037,401
BUDGETED FUND BALANCE	250,000
RECOVERED COSTS	<u>0</u>
TOTAL Sources	28,496,955

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Univ. of Houston - Victoria -
 Estimated EDUCATION AND GENERAL Expenditures -
 Fiscal Year 2016

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	663,894
UNIVERSITY ADVANCEMENT	221,124
HUMAN RESOURCES	<u>381,541</u>
SUB-TOTAL OFFICE OF THE PRESIDENT	1,266,559
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	1,766,252
ACADEMIC & STUDENT TECH SVCS	1,217,925
ARTS AND SCIENCES	4,548,436
BUSINESS ADMINISTRATION	6,151,316
SCH EDU HEALTH PROF & HUM DEV	2,996,625
SCHOOL OF NURSING	<u>0</u>
SUB-TOTAL ACADEMIC AFFAIRS	16,680,554
INACTIVE-REG OUTREACH PH-LVL3	
INACTIVE-REG OUTREACH PH-LVL4	
INACTIVE-COMMUNITY DEVELOPMENT	<u>0</u>
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL4	0
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL3	0
STUDENT AFFAIRS & ENROLL MGMT	
STUDENT AFFAIRS & ENROLL MGMT	<u>834,774</u>
SUB-TOTAL STUDENT AFFAIRS & ENROLL MGMT	834,774
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	2,278,754
BUDGET	0
BUSINESS SERVICES	0
FINANCE	5,855,268
ADMIN TECHNOLOGY SERVICES	655,115
PLANT OPERATIONS	824,689
CAPITAL PROJECTS & CONSTRUCT	<u>101,242</u>
SUB-TOTAL ADMINISTRATION AND FINANCE	9,715,068
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	<u>0</u>
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	28,496,955

Univ. of Houston - Victoria
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2016

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	97,846	0	0	97,846
MARKETING & COMMUNICATIONS	0	323,186	26,142	0	349,328
SPECIAL EVENTS	0	39,273	35,538	678	75,489
HUMAN RESOURCES	0	218,921	45,795	0	264,716
TRAINING & DEVELOPMENT	0	40,683	26,142	0	66,825
UNIVERSITY ADVANCEMENT	0	198,218	22,906	0	221,124
PROVOST	44,220	480,608	0	3,000	527,828
ACADEMIC & STUDENT TECH SVCS	0	762,392	154,233	0	916,625
LIBRARY	0	445,655	162,428	0	608,083
INSTITUTIONAL EFFECTIVENESS	0	71,576	30,381	0	101,957
RESEARCH ADMIN & SPONS PROG	0	139,976	0	0	139,976
OFFICE OF LIVING & LEARNING	0	173,761	30,381	0	204,142
SCHOOL OF ARTS & SCIENCES	3,740,538	649,847	158,051	0	4,548,436
SCHOOL OF BUSINESS ADMIN	5,202,052	629,169	78,015	5,525	5,914,761
SMALL BUSINESS DEVELOPMENT CTR	0	184,955	46,886	3,500	235,341
SCH OF ED HEALTH PRO & HUM DEV	2,107,640	453,482	38,858	25,395	2,625,375
STUDENT AFFAIRS & ENROLL MGMT	0	225,257	0	0	225,257
FINANCIAL AID	0	0	0	0	0
OFFICE OF ADMISSIONS	0	68,188	167,315	0	235,503
LEAD & STUDENT RECRUITMENT	0	315,409	0	0	315,409
ADMINISTRATION & FINANCE	0	80,372	15,358	0	95,730
ADMINISTRATIVE TECH SERVICES	0	539,465	25,850	0	565,315
FINANCE	0	342,507	80,577	0	423,084
FACILITIES SERVICES	0	170,871	551,908	8,410	731,189
CAPITAL PROJ & CONSTRUCTION	0	101,242	0	0	101,242
TOTAL EDUCATION AND GENERAL	11,094,450	6,752,859	1,696,764	46,508	19,590,581

Univ. of Houston - Victoria
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2016

<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	97,846	0	0	0	141,231	0	239,077
MARKETING & COMMUNICATIONS	349,328	0	0	0	0	0	349,328
SPECIAL EVENTS	75,489	0	0	0	0	0	75,489
HUMAN RESOURCES	264,716	0	0	0	50,000	0	314,716
TRAINING & DEVELOPMENT	66,825	0	0	0	0	0	66,825
UNIVERSITY ADVANCEMENT	221,124	0	0	0	0	0	221,124
PROVOST	527,828	0	0	0	124,872	0	652,700
ACADEMIC & STUDENT TECH SVC	916,625	0	0	0	301,300	0	1,217,925
LIBRARY	608,083	0	0	0	59,394	0	667,477
INSTITUTIONAL EFFECTIVENESS	101,957	0	0	0	0	0	101,957
RESEARCH ADMIN & SPONS PROG	139,976	0	0	0	0	0	139,976
OFFICE OF LIVING & LEARNING	204,142	0	0	0	0	0	204,142
SCHOOL OF ARTS & SCIENCES	4,548,436	0	0	0	0	0	4,548,436
SCHOOL OF BUSINESS ADMIN	5,914,761	0	0	0	0	0	5,914,761
SMALL BUSINESS DEVELOPMENT	235,341	0	0	0	1,214	0	236,555
SCH OF ED HEALTH PRO & HUM	2,625,375	0	0	0	371,250	0	2,996,625
STUDENT AFFAIRS & ENROLL MG	225,257	0	0	0	0	0	225,257
FINANCIAL AID	0	0	0	0	24,419	0	24,419
OFFICE OF ADMISSIONS	235,503	0	0	0	0	0	235,503
LEAD & STUDENT RECRUITMENT	315,409	0	0	0	34,186	0	349,595
ADMINISTRATION & FINANCE	95,730	0	0	0	2,183,024	0	2,278,754
ADMINISTRATIVE TECH SERVICE	565,315	0	0	0	89,800	0	655,115
FINANCE	423,084	5,432,184	0	0	0	0	5,855,268
FACILITIES SERVICES	731,189	0	0	0	93,500	0	824,689
CAPITAL PROJ & CONSTRUCTION	101,242	0	0	0	0	0	101,242
TOTAL EDUCATION AND GENERAL	19,590,581	5,432,184	0	0	3,474,190	0	28,496,955

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0001 F0235 NA (10811) PRES SALARY	0	0	0	0	0
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	97,846	0	0	97,846
1061 V0001 F0280 NA (10671) CONTINGENCIES	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	97,846	0	0	97,846
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	323,186	26,142	0	349,328
SUBTOTAL FOR MARKETING & COMMUNICATIONS	0	323,186	26,142	0	349,328
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	39,273	35,538	678	75,489
SUBTOTAL FOR SPECIAL EVENTS	0	39,273	35,538	678	75,489
1061 V0011 F0241 NA (10764) HUMAN RESOURCES	0	218,921	45,795	0	264,716
1061 V0011 F0271 NA (10639) UNEMP COMP INS-UH SHARE	0	0	0	0	0
1061 V0011 F0272 NA (10640) WORK COMP INS-UH SHARE	0	0	0	0	0
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
SUBTOTAL FOR HUMAN RESOURCES	0	218,921	45,795	0	264,716
1061 V0033 C0244 NA (11339) TRN'G & DEVELOPMENT SALARIES	0	40,683	26,142	0	66,825
SUBTOTAL FOR TRAINING & DEVELOPMENT	0	40,683	26,142	0	66,825
1061 V0024 F0237 NA (10142) UNIVERSITY ADVANCEMENT	0	198,218	22,906	0	221,124
SUBTOTAL FOR UNIVERSITY ADVANCEMENT	0	198,218	22,906	0	221,124
1008 V0005 D0287 NA (11814) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0005 D0357 NA (11919) HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0
1061 V0005 D0207 NA (11712) INSTIT RESEARCH	0	90,292	0	3,000	93,292
1061 V0005 D0208 NA (10921) PROV INSTRUCT ADMIN	0	96,878	0	0	96,878
1061 V0005 D0288 NA (11246) TELECOM/INTERNET STIPENDS	24,192	0	0	0	24,192
1061 V0005 D0323 NA (11709) PROVOST OFFICE	20,028	293,438	0	0	313,466
1099 V0005 B0231 NA (12557) Research Development	0	0	0	0	0
1125 V0005 B0234 NA (13112) Comprehensive Research Fund	0	0	0	0	0
SUBTOTAL FOR PROVOST	44,220	480,608	0	3,000	527,828
1008 V0016 A0244 NA (10159) HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0
1061 V0016 D0221 NA (10712) IT/ACAD SUPP/SALARIES	0	762,392	154,233	0	916,625
SUBTOTAL FOR ACADEMIC & STUDENT TECH SVCS	0	762,392	154,233	0	916,625
1008 V0009 D0438 NA (13081) Library HEAF FY16	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	445,655	162,428	0	608,083
SUBTOTAL FOR LIBRARY	0	445,655	162,428	0	608,083
1061 V0031 F0618 NA (12551) Institutional Effect Salary	0	71,576	30,381	0	101,957
SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS	0	71,576	30,381	0	101,957
1061 V0057 B0230 NA (12226) Research Salaries	0	139,976	0	0	139,976
SUBTOTAL FOR RESEARCH ADMIN & SPONS PROG	0	139,976	0	0	139,976
1061 V0065 D0435 NA (12965) Liv & Lean Salaries	0	173,761	30,381	0	204,142
SUBTOTAL FOR OFFICE OF LIVING & LEARNING	0	173,761	30,381	0	204,142
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	496,939	158,051	0	654,990
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,740,538	152,908	0	0	3,893,446
SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES	3,740,538	649,847	158,051	0	4,548,436
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	509,855	78,015	0	587,870
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	306,508	0	0	0	306,508
1061 V0019 A0220 NA (10741) BUS FAC SAL/MITC	0	0	0	5,525	5,525
1062 V0019 A0436 NA (13031) BUS FAC SALARIES GRD	4,895,544	119,314	0	0	5,014,858
SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	5,202,052	629,169	78,015	5,525	5,914,761
1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	184,955	46,886	3,500	235,341
SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR	0	184,955	46,886	3,500	235,341
1061 V0021 A0221 NA (10743) EDU STAFF SAL	0	362,075	38,858	0	400,933
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	2,107,640	91,407	0	0	2,199,047
1061 V0021 A0226 NA (10748) Off-Campus Instruc	0	0	0	25,395	25,395
1061 V0021 A0437 NA (13075) MASTERS OF NURS SPECIAL ITEM	0	0	0	0	0
SUBTOTAL FOR SCH OF ED HEALTH PRO & HUM DEV	2,107,640	453,482	38,858	25,395	2,625,375
1061 V0032 D0293 NA (11308) STUDENT AFFAIRS & ENROLL MGM	0	225,257	0	0	225,257
SUBTOTAL FOR STUDENT AFFAIRS & ENROLL MGMT	0	225,257	0	0	225,257
1015 V0015 H0634 NA (12925) TX CWS 15	0	0	0	0	0
1015 V0015 H0647 NA (13048) TX CWS 16	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	0
1061 V0026 E0212 NA (10749) Admissions Salaries	0	68,188	167,315	0	235,503
SUBTOTAL FOR OFFICE OF ADMISSIONS	0	68,188	167,315	0	235,503
1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM	0	134,142	0	0	134,142
1061 V0028 E0450 NA (12277) Student Recruitment Salaries	0	181,267	0	0	181,267
SUBTOTAL FOR LEAD & STUDENT RECRUITMENT	0	315,409	0	0	315,409
1008 V0010 D0287 NA (11229) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0010 D0440 NA (13073) HEAF SYS SVC CHG UHSL	0	0	0	0	0
1008 V0010 D0441 NA (13074) HEAF SYS SVC CHG UHSCR	0	0	0	0	0
1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	0	0	0	0	0
1061 V0010 F0240 NA (10055) ADMIN & FINANCE	0	80,372	15,358	0	95,730
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	80,372	15,358	0	95,730
1008 V0063 F0631 NA (12757) HEAF-Institutional Support	0	0	0	0	0
1061 V0063 F0632 NA (12759) Tech Admin Supp Sal	0	539,465	25,850	0	565,315
SUBTOTAL FOR ADMINISTRATIVE TECH SERVICES	0	539,465	25,850	0	565,315
1019 V0012 A0245 NA (10627) INSUR-FD1-INSTRUC	0	0	0	0	0

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 Cost Center Summary of EDUCATION AND GENERAL -
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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SALARY	0	0	0	0	0	0	0
PRES STAFF SAL	97,846	0	0	0	0	0	97,846
CONTINGENCIES	0	0	0	0	141,231	0	141,231
SUBTOTAL FOR PRESIDENT	97,846	0	0	0	141,231	0	239,077
MARKETING SALARIES	349,328	0	0	0	0	0	349,328
SUBTOTAL FOR MARKETING & CO	349,328	0	0	0	0	0	349,328
SPECIAL EVENTS	75,489	0	0	0	0	0	75,489
SUBTOTAL FOR SPECIAL EVENTS	75,489	0	0	0	0	0	75,489
HUMAN RESOURCES	264,716	0	0	0	0	0	264,716
UNEMP COMP INS-UH SHARE	0	0	0	0	10,000	0	10,000
WORK COMP INS-UH SHARE	0	0	0	0	35,000	0	35,000
WORK COMP INS-FD 2	0	0	0	0	5,000	0	5,000
SUBTOTAL FOR HUMAN RESOURCE	264,716	0	0	0	50,000	0	314,716
TRN'G & DEVELOPMENT SALARIES	66,825	0	0	0	0	0	66,825
SUBTOTAL FOR TRAINING & DEV	66,825	0	0	0	0	0	66,825
UNIVERSITY ADVANCEMENT	221,124	0	0	0	0	0	221,124
SUBTOTAL FOR UNIVERSITY ADV	221,124	0	0	0	0	0	221,124
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	25,000	0	25,000
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	98,556	0	98,556
INSTIT RESEARCH	93,292	0	0	0	0	0	93,292
PROV INSTRUCT ADMIN	96,878	0	0	0	0	0	96,878
TELECOM/INTERNET STIPENDS	24,192	0	0	0	0	0	24,192
PROVOST OFFICE	313,466	0	0	0	0	0	313,466
Research Development	0	0	0	0	0	0	0
Comprehensive Research Fund	0	0	0	0	1,316	0	1,316
SUBTOTAL FOR PROVOST	527,828	0	0	0	124,872	0	652,700
HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	301,300	0	301,300
IT/ACAD SUPP/SALARIES	916,625	0	0	0	0	0	916,625
SUBTOTAL FOR ACADEMIC & STU	916,625	0	0	0	301,300	0	1,217,925
Library HEAF FY16	0	0	0	0	32,192	0	32,192
LIBRARY HEAF FY15	0	0	0	0	0	0	0
HEAF-LIBRARY MEDIA	0	0	0	0	27,202	0	27,202
LIBRARY	608,083	0	0	0	0	0	608,083
SUBTOTAL FOR LIBRARY	608,083	0	0	0	59,394	0	667,477
Institutional Effect Salary	101,957	0	0	0	0	0	101,957
SUBTOTAL FOR INSTITUTIONAL	101,957	0	0	0	0	0	101,957
Research Salaries	139,976	0	0	0	0	0	139,976
SUBTOTAL FOR RESEARCH ADMIN	139,976	0	0	0	0	0	139,976
Liv & Lean Salaries	204,142	0	0	0	0	0	204,142
SUBTOTAL FOR OFFICE OF LIVI	204,142	0	0	0	0	0	204,142
A&S STAFF SAL	654,990	0	0	0	0	0	654,990
A&S FAC SALARIES	3,893,446	0	0	0	0	0	3,893,446
SUBTOTAL FOR SCHOOL OF ARTS	4,548,436	0	0	0	0	0	4,548,436
BUS STAFF SAL	587,870	0	0	0	0	0	587,870
BUS FAC SALARIES	306,508	0	0	0	0	0	306,508
BUS FAC SAL/MITC	5,525	0	0	0	0	0	5,525
BUS FAC SALARIES GRD	5,014,858	0	0	0	0	0	5,014,858
SUBTOTAL FOR SCHOOL OF BUSI	5,914,761	0	0	0	0	0	5,914,761
SMALL BUS DEV CENTER	235,341	0	0	0	1,214	0	236,555
SUBTOTAL FOR SMALL BUSINESS	235,341	0	0	0	1,214	0	236,555
EDU STAFF SAL	400,933	0	0	0	0	0	400,933
EDU FAC SALARIES	2,199,047	0	0	0	0	0	2,199,047
Off-Campus Instruc	25,395	0	0	0	0	0	25,395
MASTERS OF NURS SPECIAL ITEM	0	0	0	0	371,250	0	371,250
SUBTOTAL FOR SCH OF ED HEAL	2,625,375	0	0	0	371,250	0	2,996,625
STUDENT AFFAIRS & ENROLL MGMT	225,257	0	0	0	0	0	225,257
SUBTOTAL FOR STUDENT AFFAIR	225,257	0	0	0	0	0	225,257
TX CWS 15	0	0	0	0	0	0	0
TX CWS 16	0	0	0	0	24,419	0	24,419
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	24,419	0	24,419
Admissions Salaries	235,503	0	0	0	0	0	235,503
SUBTOTAL FOR OFFICE OF ADMI	235,503	0	0	0	0	0	235,503
L.E.A.D. PROGRAM	134,142	0	0	0	34,186	0	168,328
Student Recruitment Salaries	181,267	0	0	0	0	0	181,267
SUBTOTAL FOR LEAD & STUDENT	315,409	0	0	0	34,186	0	349,595
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	824,971	0	824,971
HEAF SYS SVC CHG UHSL	0	0	0	0	160,000	0	160,000
HEAF SYS SVC CHG UHSCR	0	0	0	0	666,400	0	666,400
HEAF-ADMIN CONTINGENCY	0	0	0	0	531,653	0	531,653
ADMIN & FINANCE	95,730	0	0	0	0	0	95,730
SUBTOTAL FOR ADMINISTRATION	95,730	0	0	0	2,183,024	0	2,278,754
HEAF-Institutional Support	0	0	0	0	89,800	0	89,800
Tech Admin Supp Sal	565,315	0	0	0	0	0	565,315
SUBTOTAL FOR ADMINISTRATIVE	565,315	0	0	0	89,800	0	655,115
INSUR-FD1-INSTRUC	0	1,118,122	0	0	0	0	1,118,122

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 V0012 B0212 NA (10093) INSUR-FD1-RESEARCH	0	0	0	0	0
1019 V0012 C0218 NA (10631) INSUR-FD1-PUBL SVC	0	0	0	0	0
1019 V0012 D0247 NA (10628) INSUR-FD1-ACAD SUPP	0	0	0	0	0
1019 V0012 E0230 NA (10629) INSUR-FD1-STUD SVC	0	0	0	0	0
1019 V0012 F0288 NA (10630) INSUR-FD1-INSTIT SUPP	0	0	0	0	0
1019 V0012 G0227 NA (10632) INSUR-FD1-PHYS PLT	0	0	0	0	0
1021 V0012 A0235 NA (10824) SM RETMT-ORP 6.00%-FD1-INSTR	0	0	0	0	0
1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAD	0	0	0	0	0
1021 V0012 E0220 NA (10827) SM RETMT-ORP 6.00%-FD1-STUD	0	0	0	0	0
1021 V0012 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-INSTI	0	0	0	0	0
1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC	0	0	0	0	0
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH	0	0	0	0	0
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC	0	0	0	0	0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP	0	0	0	0	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC	0	0	0	0	0
1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT	0	0	0	0	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0
1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC	0	0	0	0	0
1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH	0	0	0	0	0
1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC	0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP	0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC	0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE	0	342,507	80,577	0	423,084
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
SUBTOTAL FOR FINANCE	0	342,507	80,577	0	423,084
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) Facilities Services	0	72,540	96,072	0	168,612
1061 V0030 G0210 NA (10546) BLDG MAINT	0	43,804	145,179	10	188,993
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES	0	54,527	252,297	8,000	314,824
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	58,360	400	58,760
SUBTOTAL FOR FACILITIES SERVICES	0	170,871	551,908	8,410	731,189
1061 V0066 F0970 NA (13090) Capital Proj & Constr Sal	0	101,242	0	0	101,242
SUBTOTAL FOR CAPITAL PROJ & CONSTRUCTION	0	101,242	0	0	101,242
EXPENDITURE TOTAL	11,094,450	6,752,859	1,696,764	46,508	19,590,581

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
INSUR-FD1-RESEARCH	0	20,600	0	0	0	0	20,600
INSUR-FD1-PUBL SVC	0	65,822	0	0	0	0	65,822
INSUR-FD1-ACAD SUPP	0	219,722	0	0	0	0	219,722
INSUR-FD1-STUD SVC	0	68,048	0	0	0	0	68,048
INSUR-FD1-INSTIT SUPP	0	212,089	0	0	0	0	212,089
INSUR-FD1-PHYS PLT	0	100,870	0	0	0	0	100,870
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	353,030	0	0	0	0	353,030
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	15,982	0	0	0	0	15,982
SM RETMT-ORP 6.00%-FD1-STUD SV	0	2,980	0	0	0	0	2,980
SM RETMT-ORP 6.00%-FD1-INSTIT	0	12,723	0	0	0	0	12,723
SM FICA-FD1-INSTRUC	0	788,271	0	0	0	0	788,271
SM FICA-FD1-RESEARCH	0	7,882	0	0	0	0	7,882
SM FICA-FD1-PUBL SVC	0	27,381	0	0	0	0	27,381
SM FICA-FD1-ACAD SUPP	0	114,315	0	0	0	0	114,315
SM FICA-FD1-STUD SVC	0	29,989	0	0	0	0	29,989
SM FICA-FD1-INSTIT SUPP	0	102,624	0	0	0	0	102,624
SM FICA-FD1-PHYS PLT	0	38,629	0	0	0	0	38,629
SM RETMT-TRS-FD1-INSTRUC	0	311,398	0	0	0	0	311,398
SM RETMT-TRS-FD1-RESEARCH	0	9,032	0	0	0	0	9,032
SM RETMT-TRS-FD1-PUBL SVC	0	29,591	0	0	0	0	29,591
SM RETMT-TRS-FD1-ACAD SUPP	0	101,875	0	0	0	0	101,875
SM RETMT-TRS-FD1-STUDENT SVC	0	24,775	0	0	0	0	24,775
SM RETMT-TRS-FD1-INSTIT SUPP	0	92,863	0	0	0	0	92,863
SM RETMT-TRS-FD1-PHYS PLT	0	40,439	0	0	0	0	40,439
LONGEVITY-FD2-INSTRUC	0	56,800	0	0	0	0	56,800
LONGEVITY-FD1-RESEARCH	0	2,833	0	0	0	0	2,833
LONGEVITY-FD2-PUBL SVC	0	9,422	0	0	0	0	9,422
LONGEVITY-FD2-ACAD SUPP	0	59,845	0	0	0	0	59,845
LONGEVITY-FD2-STUD SVC	0	6,943	0	0	0	0	6,943
FINANCE	423,084	0	0	0	0	0	423,084
LONGEVITY-FD2-INSTIT SUPP	0	41,339	0	0	0	0	41,339
LONGEVITY-FD2-PHYS PLT	0	16,360	0	0	0	0	16,360
RETMT-ORP 1.19%-FD2-INSTRUCT	0	15,342	0	0	0	0	15,342
INSUR-FD2-INSTRUC	0	432,888	0	0	0	0	432,888
RETMT-ORP 1.31%-FD2-INSTRUC	0	14,498	0	0	0	0	14,498
INSUR-FD2-RESEARCH	0	8,205	0	0	0	0	8,205
INSUR-FD2-PUBL SVC	0	24,255	0	0	0	0	24,255
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	2,933	0	0	0	0	2,933
INSUR-FD2-ACAD SUPP	0	84,983	0	0	0	0	84,983
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	2,772	0	0	0	0	2,772
RETMT-ORP 1.19%-FD2-STUD SVC	0	547	0	0	0	0	547
INSUR-FD2-STUD SVC	0	26,387	0	0	0	0	26,387
RETMT-ORP 1.31%-FD2-STUDENT SV	0	516	0	0	0	0	516
RETMT-ORP 1.19%-FD2-INSTIT SUP	0	0	0	0	0	0	0
INSUR-FD2-INSTIT SUPP	0	82,836	0	0	0	0	82,836
RETMT-ORP 1.31%-FD2-INSTIT SUP	0	0	0	0	0	0	0
INSUR-FD2-PHYS PLT	0	39,093	0	0	0	0	39,093
SM FICA-FD2-INSTRUC	0	313,328	0	0	0	0	313,328
SM RETMT-TRS-FD2-INSTRUC	0	172,322	0	0	0	0	172,322
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	108,685	0	0	0	0	108,685
SUBTOTAL FOR FINANCE	423,084	5,432,184	0	0	0	0	5,855,268
HEAF - PLANT SUPPORT	0	0	0	0	93,500	0	93,500
Facilities Services	168,612	0	0	0	0	0	168,612
BLDG MAINT	188,993	0	0	0	0	0	188,993
CUSTODIAL SERVICES	314,824	0	0	0	0	0	314,824
GRNDS MAINT	58,760	0	0	0	0	0	58,760
SUBTOTAL FOR FACILITIES SER	731,189	0	0	0	93,500	0	824,689
Capital Proj & Constr Sal	101,242	0	0	0	0	0	101,242
SUBTOTAL FOR CAPITAL PROJ &	101,242	0	0	0	0	0	101,242
EXPENDITURE TOTAL	19,590,581	5,432,184	0	0	3,474,190	0	28,496,955

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0001 F0235 NA (10811) PRES SALARY	0	0	0	0	0
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	97,846	0	0	97,846
1061 V0001 F0280 NA (10671) CONTINGENCIES	0	0	0	0	0
EXPENDITURE TOTAL	0	97,846	0	0	97,846

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SALARY	0	0	0	0	0	0	0
PRES STAFF SAL	97,846	0	0	0	0	0	97,846
CONTINGENCIES	0	0	0	0	141,231	0	141,231
EXPENDITURE TOTAL	97,846	0	0	0	141,231	0	239,077

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MARKETING & COMMUNICATIONS

Univ. of Houston - Victoria
 Cost Center Summary of **MARKETING & COMMUNICATIONS**
 Fiscal Year 2016

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	323,186	26,142	0	349,328
EXPENDITURE TOTAL	0	323,186	26,142	0	349,328

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING & COMMUNICATIONS
 Fiscal Year 2016

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MARKETING SALARIES	349,328	0	0	0	0	0	349,328
EXPENDITURE TOTAL	349,328	0	0	0	0	0	349,328

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	39,273	35,538	678	75,489
EXPENDITURE TOTAL	0	39,273	35,538	678	75,489

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SPECIAL EVENTS	75,489	0	0	0	0	0	75,489
EXPENDITURE TOTAL	75,489	0	0	0	0	0	75,489

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HUMAN RESOURCES

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2016

<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	218,921	45,795	0	264,716
1061 V0011 F0271 NA (10639) UNEMP COMP INS-UH SHARE	0	0	0	0	0
1061 V0011 F0272 NA (10640) WORK COMP INS-UH SHARE	0	0	0	0	0
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
EXPENDITURE TOTAL	0	218,921	45,795	0	264,716

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2016

<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	264,716	0	0	0	0	0	264,716
UNEMP COMP INS-UH SHARE	0	0	0	0	10,000	0	10,000
WORK COMP INS-UH SHARE	0	0	0	0	35,000	0	35,000
WORK COMP INS-FD 2	0	0	0	0	5,000	0	5,000
EXPENDITURE TOTAL	264,716	0	0	0	50,000	0	314,716

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TRAINING & DEVELOPMENT

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 Fiscal Year 2016

<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	40,683	26,142	0	66,825
EXPENDITURE TOTAL	0	40,683	26,142	0	66,825

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 Fiscal Year 2016

<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	66,825	0	0	0	0	0	66,825
EXPENDITURE TOTAL	66,825	0	0	0	0	0	66,825

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UNIVERSITY ADVANCEMENT

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0024 F0237 NA (10142) UNIVERSITY ADVANCEMENT	0	198,218	22,906	0	221,124
EXPENDITURE TOTAL	0	198,218	22,906	0	221,124

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
UNIVERSITY ADVANCEMENT	221,124	0	0	0	0	0	221,124
EXPENDITURE TOTAL	221,124	0	0	0	0	0	221,124

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PROVOST

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2016

<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 D0207 NA (11712) INSTIT RESEARCH	0	90,292	0	3,000	93,292
1061 V0005 D0208 NA (10921) PROV INSTRUCT ADMIN	0	96,878	0	0	96,878
1061 V0005 D0288 NA (11246) TELECOM/INTERNET STIPENDS	24,192	0	0	0	24,192
1061 V0005 D0323 NA (11709) PROVOST OFFICE	20,028	293,438	0	0	313,466
1099 V0005 B0231 NA (12557) Research Development	0	0	0	0	0
1125 V0005 B0234 NA (13112) Comprehensive Research Fund	0	0	0	0	0
EXPENDITURE TOTAL	44,220	480,608	0	3,000	527,828

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2016

<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	98,556	0	98,556
INSTIT RESEARCH	93,292	0	0	0	0	0	93,292
PROV INSTRUCT ADMIN	96,878	0	0	0	0	0	96,878
TELECOM/INTERNET STIPENDS	24,192	0	0	0	0	0	24,192
PROVOST OFFICE	313,466	0	0	0	0	0	313,466
Research Development	0	0	0	0	0	0	0
Comprehensive Research Fund	0	0	0	0	1,316	0	1,316
EXPENDITURE TOTAL	527,828	0	0	0	124,872	0	652,700

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ACADEMIC & STUDENT TECH SVCS

Univ. of Houston - Victoria
 Cost Center Summary of ACADEMIC & STUDENT TECH SVCS
 Fiscal Year 2016

<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	762,392	154,233	0	916,625
EXPENDITURE TOTAL	0	762,392	154,233	0	916,625

Univ. of Houston - Victoria
 Cost Center Summary of ACADEMIC & STUDENT TECH SVCS
 Fiscal Year 2016

<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	301,300	0	301,300
IT/ACAD SUPP/SALARIES	916,625	0	0	0	0	0	916,625
EXPENDITURE TOTAL	916,625	0	0	0	301,300	0	1,217,925

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LIBRARY

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2016

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0009 D0438 NA (13081) Library HEAF FY16	0	0	0	0	0
1008 V0009 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	445,655	162,428	0	608,083
EXPENDITURE TOTAL	0	445,655	162,428	0	608,083

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2016

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Library HEAF FY16	0	0	0	0	32,192	0	32,192
LIBRARY HEAF FY15	0	0	0	0	0	0	0
HEAF-LIBRARY MEDIA	0	0	0	0	27,202	0	27,202
LIBRARY	608,083	0	0	0	0	0	608,083
EXPENDITURE TOTAL	608,083	0	0	0	59,394	0	667,477

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INSTITUTIONAL EFFECTIVENESS

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2016

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0031 F0618 NA (12551) Institutional Effect Salary	0	71,576	30,381	0	101,957
EXPENDITURE TOTAL	0	71,576	30,381	0	101,957

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2016

<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	101,957	0	0	0	0	0	101,957
EXPENDITURE TOTAL	101,957	0	0	0	0	0	101,957

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RESEARCH ADMIN & SPONS PROG

Univ. of Houston - Victoria
 Cost Center Summary of RESEARCH ADMIN & SPONS PROG
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0057 B0230 NA (12226) Research Salaries	0	139,976	0	0	139,976
EXPENDITURE TOTAL	0	139,976	0	0	139,976

Univ. of Houston - Victoria
 Cost Center Summary of RESEARCH ADMIN & SPONS PROG
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Research Salaries	139,976	0	0	0	0	0	139,976
EXPENDITURE TOTAL	139,976	0	0	0	0	0	139,976

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OFFICE OF LIVING & LEARNING

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF LIVING & LEARNING
 Fiscal Year 2016

<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	173,761	30,381	0	204,142
EXPENDITURE TOTAL	0	173,761	30,381	0	204,142

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF LIVING & LEARNING
 Fiscal Year 2016

<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	204,142	0	0	0	0	0	204,142
EXPENDITURE TOTAL	204,142	0	0	0	0	0	204,142

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SCHOOL OF ARTS & SCIENCES

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	496,939	158,051	0	654,990
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,740,538	152,908	0	0	3,893,446
EXPENDITURE TOTAL	3,740,538	649,847	158,051	0	4,548,436

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
A&S STAFF SAL	654,990	0	0	0	0	0	654,990
A&S FAC SALARIES	3,893,446	0	0	0	0	0	3,893,446
EXPENDITURE TOTAL	4,548,436	0	0	0	0	0	4,548,436

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SCHOOL OF BUSINESS ADMIN

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	509,855	78,015	0	587,870
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	306,508	0	0	0	306,508
1061 V0019 A0220 NA (10741) BUS FAC SAL/MITC	0	0	0	5,525	5,525
1062 V0019 A0436 NA (13031) BUS FAC SALARIES GRD	4,895,544	119,314	0	0	5,014,858
EXPENDITURE TOTAL	5,202,052	629,169	78,015	5,525	5,914,761

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUS STAFF SAL	587,870	0	0	0	0	0	587,870
BUS FAC SALARIES	306,508	0	0	0	0	0	306,508
BUS FAC SAL/MITC	5,525	0	0	0	0	0	5,525
BUS FAC SALARIES GRD	5,014,858	0	0	0	0	0	5,014,858
EXPENDITURE TOTAL	5,914,761	0	0	0	0	0	5,914,761

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SMALL BUSINESS DEVELOPMENT CTR

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	184,955	46,886	3,500	235,341
EXPENDITURE TOTAL	0	184,955	46,886	3,500	235,341

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SMALL BUS DEV CENTER	235,341	0	0	0	1,214	0	236,555
EXPENDITURE TOTAL	235,341	0	0	0	1,214	0	236,555

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SCH OF ED HEALTH PRO & HUM DEV

Univ. of Houston - Victoria
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV
 Fiscal Year 2016

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0021 A0221 NA (10743) EDU STAFF SAL	0	362,075	38,858	0	400,933
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	2,107,640	91,407	0	0	2,199,047
1061 V0021 A0226 NA (10748) Off-Campus Instruc	0	0	0	25,395	25,395
1061 V0021 A0437 NA (13075) MASTERS OF NURS SPECIAL ITEM	0	0	0	0	0
EXPENDITURE TOTAL	2,107,640	453,482	38,858	25,395	2,625,375

Univ. of Houston - Victoria
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV
 Fiscal Year 2016

<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	400,933	0	0	0	0	0	400,933
EDU FAC SALARIES	2,199,047	0	0	0	0	0	2,199,047
Off-Campus Instruc	25,395	0	0	0	0	0	25,395
MASTERS OF NURS SPECIAL ITEM	0	0	0	0	371,250	0	371,250
EXPENDITURE TOTAL	2,625,375	0	0	0	371,250	0	2,996,625

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STUDENT AFFAIRS & ENROLL MGMT

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT
 Fiscal Year 2016

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0032 D0293 NA (11308) STUDENT AFFAIRS & ENROLL MGMT	0	225,257	0	0	225,257
EXPENDITURE TOTAL	0	225,257	0	0	225,257

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT
 Fiscal Year 2016

<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	225,257	0	0	0	0	0	225,257
EXPENDITURE TOTAL	225,257	0	0	0	0	0	225,257

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1015 V0015 H0634 NA (12925) TX CWS 15	0	0	0	0	0
1015 V0015 H0647 NA (13048) TX CWS 16	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
TX CWS 15	0	0	0	0	0	0	0
TX CWS 16	0	0	0	0	24,419	0	24,419
EXPENDITURE TOTAL	0	0	0	0	24,419	0	24,419

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OFFICE OF ADMISSIONS

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0026 E0212 NA (10749) Admissions Salaries	0	68,188	167,315	0	235,503
EXPENDITURE TOTAL	0	68,188	167,315	0	235,503

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Admissions Salaries	235,503	0	0	0	0	0	235,503
EXPENDITURE TOTAL	235,503	0	0	0	0	0	235,503

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LEAD & STUDENT RECRUITMENT

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 2016

<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	134,142	0	0	134,142
1061 V0028 E0450 NA (12277) Student Recruitment Salaries	0	181,267	0	0	181,267
EXPENDITURE TOTAL	0	315,409	0	0	315,409

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 2016

<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	134,142	0	0	0	34,186	0	168,328
Student Recruitment Salaries	181,267	0	0	0	0	0	181,267
EXPENDITURE TOTAL	315,409	0	0	0	34,186	0	349,595

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2016

<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 D0440 NA (13073) HEAF SYS SVC CHG UHSL	0	0	0	0	0
1008 V0010 D0441 NA (13074) HEAF SYS SVC CHG UHSCR	0	0	0	0	0
1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	0	0	0	0	0
1061 V0010 F0240 NA (10055) ADMIN & FINANCE	0	80,372	15,358	0	95,730
EXPENDITURE TOTAL	0	80,372	15,358	0	95,730

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2016

<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	824,971	0	824,971
HEAF SYS SVC CHG UHSL	0	0	0	0	160,000	0	160,000
HEAF SYS SVC CHG UHSCR	0	0	0	0	666,400	0	666,400
HEAF-ADMIN CONTINGENCY	0	0	0	0	531,653	0	531,653
ADMIN & FINANCE	95,730	0	0	0	0	0	95,730
EXPENDITURE TOTAL	95,730	0	0	0	2,183,024	0	2,278,754

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ADMINISTRATIVE TECH SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATIVE TECH SERVICES
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 V0063 F0631 NA (12757) HEAF-Institutional Support	0	0	0	0	0
1061 V0063 F0632 NA (12759) Tech Admin Supp Sal	0	539,465	25,850	0	565,315
EXPENDITURE TOTAL	0	539,465	25,850	0	565,315

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATIVE TECH SERVICES
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF-Institutional Support	0	0	0	0	89,800	0	89,800
Tech Admin Supp Sal	565,315	0	0	0	0	0	565,315
EXPENDITURE TOTAL	565,315	0	0	0	89,800	0	655,115

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 V0012 A0245 NA (10627) INSUR-FD1-INSTRUC	0	0	0	0	0
1019 V0012 B0212 NA (10093) INSUR-FD1-RESEARCH	0	0	0	0	0
1019 V0012 C0218 NA (10631) INSUR-FD1-PUBL SVC	0	0	0	0	0
1019 V0012 D0247 NA (10628) INSUR-FD1-ACAD SUPP	0	0	0	0	0
1019 V0012 E0230 NA (10629) INSUR-FD1-STUD SVC	0	0	0	0	0
1019 V0012 F0288 NA (10630) INSUR-FD1-INSTIT SUPP	0	0	0	0	0
1019 V0012 G0227 NA (10632) INSUR-FD1-PHYS PLT	0	0	0	0	0
1021 V0012 A0235 NA (10824) SM RETMT-ORP 6.00%-FD1-INSTR	0	0	0	0	0
1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAD	0	0	0	0	0
1021 V0012 E0220 NA (10827) SM RETMT-ORP 6.00%-FD1-STUD	0	0	0	0	0
1021 V0012 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-INSTI	0	0	0	0	0
1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC	0	0	0	0	0
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH	0	0	0	0	0
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC	0	0	0	0	0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP	0	0	0	0	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC	0	0	0	0	0
1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT	0	0	0	0	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0
1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC	0	0	0	0	0
1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH	0	0	0	0	0
1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC	0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP	0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC	0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE	0	342,507	80,577	0	423,084
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
EXPENDITURE TOTAL	0	342,507	80,577	0	423,084

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
INSUR-FD1-INSTRUC	0	1,118,122	0	0	0	0	1,118,122
INSUR-FD1-RESEARCH	0	20,600	0	0	0	0	20,600
INSUR-FD1-PUBL SVC	0	65,822	0	0	0	0	65,822
INSUR-FD1-ACAD SUPP	0	219,722	0	0	0	0	219,722
INSUR-FD1-STUD SVC	0	68,048	0	0	0	0	68,048
INSUR-FD1-INSTIT SUPP	0	212,089	0	0	0	0	212,089
INSUR-FD1-PHYS PLT	0	100,870	0	0	0	0	100,870
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	353,030	0	0	0	0	353,030
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	15,982	0	0	0	0	15,982
SM RETMT-ORP 6.00%-FD1-STUD SV	0	2,980	0	0	0	0	2,980
SM RETMT-ORP 6.00%-FD1-INSTIT	0	12,723	0	0	0	0	12,723
SM FICA-FD1-INSTRUC	0	788,271	0	0	0	0	788,271
SM FICA-FD1-RESEARCH	0	7,882	0	0	0	0	7,882
SM FICA-FD1-PUBL SVC	0	27,381	0	0	0	0	27,381
SM FICA-FD1-ACAD SUPP	0	114,315	0	0	0	0	114,315
SM FICA-FD1-STUD SVC	0	29,989	0	0	0	0	29,989
SM FICA-FD1-INSTIT SUPP	0	102,624	0	0	0	0	102,624
SM FICA-FD1-PHYS PLT	0	38,629	0	0	0	0	38,629
SM RETMT-TRS-FD1-INSTRUC	0	311,398	0	0	0	0	311,398
SM RETMT-TRS-FD1-RESEARCH	0	9,032	0	0	0	0	9,032
SM RETMT-TRS-FD1-PUBL SVC	0	29,591	0	0	0	0	29,591
SM RETMT-TRS-FD1-ACAD SUPP	0	101,875	0	0	0	0	101,875
SM RETMT-TRS-FD1-STUDENT SVC	0	24,775	0	0	0	0	24,775
SM RETMT-TRS-FD1-INSTIT SUPP	0	92,863	0	0	0	0	92,863
SM RETMT-TRS-FD1-PHYS PLT	0	40,439	0	0	0	0	40,439
LONGEVITY-FD2-INSTRUC	0	56,800	0	0	0	0	56,800
LONGEVITY-FD1-RESEARCH	0	2,833	0	0	0	0	2,833
LONGEVITY-FD2-PUBL SVC	0	9,422	0	0	0	0	9,422
LONGEVITY-FD2-ACAD SUPP	0	59,845	0	0	0	0	59,845
LONGEVITY-FD2-STUD SVC	0	6,943	0	0	0	0	6,943
FINANCE	423,084	0	0	0	0	0	423,084
LONGEVITY-FD2-INSTIT SUPP	0	41,339	0	0	0	0	41,339
LONGEVITY-FD2-PHYS PLT	0	16,360	0	0	0	0	16,360
RETMT-ORP 1.19%-FD2-INSTRUCT	0	15,342	0	0	0	0	15,342
INSUR-FD2-INSTRUC	0	432,888	0	0	0	0	432,888
RETMT-ORP 1.31%-FD2-INSTRUC	0	14,498	0	0	0	0	14,498
INSUR-FD2-RESEARCH	0	8,205	0	0	0	0	8,205
INSUR-FD2-PUBL SVC	0	24,255	0	0	0	0	24,255
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	2,933	0	0	0	0	2,933
INSUR-FD2-ACAD SUPP	0	84,983	0	0	0	0	84,983
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	2,772	0	0	0	0	2,772
RETMT-ORP 1.19%-FD2-STUD SVC	0	547	0	0	0	0	547
INSUR-FD2-STUD SVC	0	26,387	0	0	0	0	26,387
RETMT-ORP 1.31%-FD2-STUDENT SV	0	516	0	0	0	0	516
RETMT-ORP 1.19%-FD2-INSTIT SUP	0	0	0	0	0	0	0
INSUR-FD2-INSTIT SUPP	0	82,836	0	0	0	0	82,836
RETMT-ORP 1.31%-FD2-INSTIT SUP	0	0	0	0	0	0	0
INSUR-FD2-PHYS PLT	0	39,093	0	0	0	0	39,093
SM FICA-FD2-INSTRUC	0	313,328	0	0	0	0	313,328
SM RETMT-TRS-FD2-INSTRUC	0	172,322	0	0	0	0	172,322
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	108,685	0	0	0	0	108,685
EXPENDITURE TOTAL	423,084	5,432,184	0	0	0	0	5,855,268

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FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2016

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) Facilities Services	0	72,540	96,072	0	168,612
1061 V0030 G0210 NA (10546) BLDG MAINT	0	43,804	145,179	10	188,993
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES	0	54,527	252,297	8,000	314,824
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	58,360	400	58,760
EXPENDITURE TOTAL	0	170,871	551,908	8,410	731,189

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2016

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF - PLANT SUPPORT	0	0	0	0	93,500	0	93,500
Facilities Services	168,612	0	0	0	0	0	168,612
BLDG MAINT	188,993	0	0	0	0	0	188,993
CUSTODIAL SERVICES	314,824	0	0	0	0	0	314,824
GRNDS MAINT	58,760	0	0	0	0	0	58,760
EXPENDITURE TOTAL	731,189	0	0	0	93,500	0	824,689

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CAPITAL PROJ & CONSTRUCTION

Univ. of Houston - Victoria
 Cost Center Summary of CAPITAL PROJ & CONSTRUCTION
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0066 F0970 NA (13090) Capital Proj & Constr Sal	0	101,242	0	0	101,242
EXPENDITURE TOTAL	0	101,242	0	0	101,242

Univ. of Houston - Victoria
 Cost Center Summary of CAPITAL PROJ & CONSTRUCTION
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Capital Proj & Constr Sal	101,242	0	0	0	0	0	101,242
EXPENDITURE TOTAL	101,242	0	0	0	0	0	101,242

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DESIGNATED FUNDS

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Univ. of Houston - Victoria
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2016

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	12,721,535
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	4,216,525
REMISSIONS AND EXEMPTIONS	<u>-501,363</u>
SUB-TOTAL Tuition and Fees	16,436,697

GENERAL APPROPRIATIONS

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

FEDERAL CONTRACTS AND GRANTS	8,033
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	19,834
GIFTS	50,000
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	28,096
INVESTMENT INCOME	5,045
ENDOWMENT INCOME	88,450
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	16,636,155

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	731,855
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>75,000</u>
SUB-TOTAL Transfers In (Out)	806,855

SUB-TOTAL Transfers - Net

806,855

BUDGETED FUND BALANCE	1,066,992
RECOVERED COSTS	<u>0</u>

TOTAL Sources

18,510,002

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Univ. of Houston - Victoria
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2016

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	2,662,211
UNIVERSITY ADVANCEMENT	241,005
HUMAN RESOURCES	<u>198,953</u>
SUB-TOTAL OFFICE OF THE PRESIDENT	3,102,169
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	1,118,387
ACADEMIC & STUDENT TECH SVCS	211,793
ARTS AND SCIENCES	1,055,371
BUSINESS ADMINISTRATION	1,351,777
SCH EDU HEALTH PROF & HUM DEV	867,783
SCHOOL OF NURSING	<u>0</u>
SUB-TOTAL ACADEMIC AFFAIRS	4,605,111
INACTIVE-REG OUTREACH PH-LVL3	
INACTIVE-REG OUTREACH PH-LVL4	
INACTIVE-COMMUNITY DEVELOPMENT	<u>0</u>
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL4	0
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL3	0
STUDENT AFFAIRS & ENROLL MGMT	
STUDENT AFFAIRS & ENROLL MGMT	<u>4,338,178</u>
SUB-TOTAL STUDENT AFFAIRS & ENROLL MGMT	4,338,178
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	2,299,902
BUDGET	187,976
BUSINESS SERVICES	1,114,941
FINANCE	1,544,403
ADMIN TECHNOLOGY SERVICES	316,575
PLANT OPERATIONS	996,347
CAPITAL PROJECTS & CONSTRUCT	<u>4,400</u>
SUB-TOTAL ADMINISTRATION AND FINANCE	6,464,544
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	<u>0</u>
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	18,510,002

Univ. of Houston - Victoria
 Summary of DESIGNATED FUNDS
 Expenditures by Object
 Fiscal Year 2016

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	0	21,820	33,910	55,730
ATHLETICS	0	474,142	0	0	474,142
MARKETING & COMMUNICATIONS	0	0	0	10,000	10,000
SPECIAL EVENTS	0	0	0	0	0
HUMAN RESOURCES	0	37,440	9,000	20,000	66,440
TRAINING & DEVELOPMENT	0	0	0	0	0
UNIVERSITY ADVANCEMENT	0	140,850	0	0	140,850
PROVOST	0	0	0	3,000	3,000
ACADEMIC & STUDENT TECH SVCS	0	0	0	83,880	83,880
LIBRARY	0	64,960	25,767	40,362	131,089
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
SCHOOL OF ARTS & SCIENCES	176,500	168,610	13,156	175,826	534,092
SCHOOL OF BUSINESS ADMIN	107,479	221,945	0	441,642	771,066
SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0
SCH OF ED HEALTH PRO & HUM DEV	228,850	139,309	0	174,765	542,924
STUDENT AFFAIRS & ENROLL MGMT	0	36,810	0	0	36,810
FINANCIAL AID	0	0	0	0	0
STUDENT SUCCESS TEST & TUTOR	0	114,760	0	51,981	166,741
STUDENT SUCCESS COACHING	0	112,155	0	0	112,155
OFFICE OF ADMISSIONS	0	135,620	29,274	0	164,894
STUDENT LIFE	0	42,176	0	0	42,176
LEAD & STUDENT RECRUITMENT	0	271,380	25,829	0	297,209
REGISTRAR & STUDENT RECORDS	0	0	0	1,400	1,400
COUNSELING, HEALTH & WELLNESS	0	0	0	0	0
ADMINISTRATION & FINANCE	0	241,209	0	15,000	256,209
ADMINISTRATIVE TECH SERVICES	0	0	0	41,940	41,940
FINANCE	0	0	23,929	6,540	30,469
BUSINESS SERVICES	0	340,706	92,680	0	433,386
BUDGET OFFICE	0	137,423	0	0	137,423
FACILITIES SERVICES	0	0	39,757	14,526	54,283
CAPITAL PROJ & CONSTRUCTION	0	0	0	0	0
TOTAL DESIGNATED FUNDS	512,829	2,679,495	281,212	1,117,972	4,591,508

Univ. of Houston - Victoria
 Summary of DESIGNATED FUNDS
 Expenditures by Object
 Fiscal Year 2016

<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	55,730	9,401	0	0	639,669	0	704,800
ATHLETICS	474,142	132,764	0	0	955,824	0	1,562,730
MARKETING & COMMUNICATIONS	10,000	1,000	0	0	320,842	0	331,842
SPECIAL EVENTS	0	0	0	0	62,839	0	62,839
HUMAN RESOURCES	66,440	9,020	0	0	105,764	0	181,224
TRAINING & DEVELOPMENT	0	0	0	0	17,729	0	17,729
UNIVERSITY ADVANCEMENT	140,850	42,073	0	0	58,082	0	241,005
PROVOST	3,000	750	0	0	150,270	0	154,020
ACADEMIC & STUDENT TECH SVC	83,880	12,751	0	0	115,162	0	211,793
LIBRARY	131,089	29,159	0	0	599,528	0	759,776
INSTITUTIONAL EFFECTIVENESS	3,200	122	0	0	41,274	0	44,596
RESEARCH ADMIN & SPONS PROG	0	0	0	0	74,370	0	74,370
OFFICE OF LIVING & LEARNING	0	0	0	0	85,625	0	85,625
SCHOOL OF ARTS & SCIENCES	534,092	84,170	0	0	437,109	0	1,055,371
SCHOOL OF BUSINESS ADMIN	771,066	149,420	0	0	427,041	0	1,347,527
SMALL BUSINESS DEVELOPMENT	0	0	0	0	4,250	0	4,250
SCH OF ED HEALTH PRO & HUM	542,924	79,370	0	0	245,489	0	867,783
STUDENT AFFAIRS & ENROLL MG	36,810	11,240	0	0	65,811	0	113,861
FINANCIAL AID	0	0	0	0	2,835,655	0	2,835,655
STUDENT SUCCESS TEST & TUTO	166,741	40,627	0	0	54,285	0	261,653
STUDENT SUCCESS COACHING	112,155	32,603	0	0	24,520	0	169,278
OFFICE OF ADMISSIONS	164,894	46,171	0	0	34,652	0	245,717
STUDENT LIFE	42,176	12,972	0	0	0	0	55,148
LEAD & STUDENT RECRUITMENT	297,209	83,219	0	0	239,891	0	620,319
REGISTRAR & STUDENT RECORDS	1,400	140	0	0	20,357	0	21,897
COUNSELING, HEALTH & WELLNE	0	0	0	0	14,650	0	14,650
ADMINISTRATION & FINANCE	256,209	71,561	0	0	1,972,132	0	2,299,902
ADMINISTRATIVE TECH SERVICE	41,940	8,580	0	0	266,055	0	316,575
FINANCE	30,469	250,449	0	0	1,263,485	0	1,544,403
BUSINESS SERVICES	433,386	126,555	0	0	555,000	0	1,114,941
BUDGET OFFICE	137,423	38,479	0	0	12,074	0	187,976
FACILITIES SERVICES	54,283	13,121	0	0	928,943	0	996,347
CAPITAL PROJ & CONSTRUCTION	0	0	0	0	4,400	0	4,400
TOTAL DESIGNATED FUNDS	4,591,508	1,285,717	0	0	12,632,777	0	18,510,002

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	0	21,820	33,910	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
SUBTOTAL FOR PRESIDENT	0	0	21,820	33,910	55,730
2064 V0058 E0430 NA (12000) ATHLETICS	0	137,868	0	0	137,868
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	69,421	0	0	69,421
2064 V0058 E0453 NA (12281) Baseball M&O	0	100,901	0	0	100,901
2064 V0058 E0454 NA (12282) Women's Golf M&O	0	33,697	0	0	33,697
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	19,696	0	0	19,696
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	42,379	0	0	42,379
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	70,180	0	0	70,180
2064 V0058 F0960 NA (12949) Athletics soccer field maint	0	0	0	0	0
SUBTOTAL FOR ATHLETICS	0	474,142	0	0	474,142
2064 V0059 E0408 NA (12014) PUBLICATIONS	0	0	0	0	0
2064 V0059 E0409 NA (12968) MARKETING PROJECTS	0	0	0	10,000	10,000
2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING	0	0	0	0	0
2064 V0059 E0440 NA (12018) MARKETING M&O	0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC	0	0	0	0	0
SUBTOTAL FOR MARKETING & COMMUNICATIONS	0	0	0	10,000	10,000
2064 V0037 F0321 NA (11798) Special Events M&O	0	0	0	0	0
2077 V0037 C0261 NA (11793) SPECIAL EVENTS DISC	0	0	0	0	0
2077 V0037 F0625 NA (12621) Employee Recognition Event	0	0	0	0	0
2080 V0037 C0263 NA (11810) Special Events General Use	0	0	0	0	0
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	0
2061 V0011 F0416 NA (10525) WORK COMP INS	0	0	0	0	0
2061 V0011 F0420 NA (10527) WORK COMP INS - SPONS PROG	0	0	0	0	0
2064 V0011 D0319 NA (11705) PROS EMP EXPENSE	0	0	0	0	0
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	0	0	20,000	20,000
2064 V0011 F0349 NA (10556) HUMAN RES M&O	0	0	0	0	0
2064 V0011 F0544 NA (11552) INSURANCE STIPEND	0	0	9,000	0	9,000
2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG	0	0	0	0	0
2064 V0011 F0589 NA (12117) SALARY SURVEY	0	0	0	0	0
2064 V0011 F0595 NA (12223) PeopleAdmin Simple Hire	0	0	0	0	0
2064 V0011 F0959 NA (12948) TITLE IX	0	37,440	0	0	37,440
2077 V0011 F0335 NA (10429) CORP CUP	0	0	0	0	0
2077 V0011 F0376 NA (10602) HUMAN RES DISC	0	0	0	0	0
2077 V0011 F0553 NA (12429) EMPLOYEE RECOGNITION EVENT	0	0	0	0	0
SUBTOTAL FOR HUMAN RESOURCES	0	37,440	9,000	20,000	66,440
2064 V0033 C0240 NA (12966) TRN'G & DEVELOPMENT M&O	0	0	0	0	0
2064 V0033 F0353 NA (11915) EMP DEVELOPMENT	0	0	0	0	0
2064 V0033 F0568 NA (11910) STEPPING UP TO SUPV M&O	0	0	0	0	0
2077 V0033 F0569 NA (11911) STEPPING UP TO SUPV DISC	0	0	0	0	0
2077 V0033 F0577 NA (12029) EMPLOYEE DEV DISC	0	0	0	0	0
SUBTOTAL FOR TRAINING & DEVELOPMENT	0	0	0	0	0
2064 V0024 E0231 NA (10663) ALUM NEWSLETTER	0	0	0	0	0
2064 V0024 F0313 NA (12971) UHV DEVELOPMENT	0	70,850	0	0	70,850
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	0	0	0	0
2064 V0024 F0955 NA (12893) UHS Campaign Salaries Supp	0	12,600	0	0	12,600
2077 V0024 F0317 NA (10676) UNIV ADV DISC	0	0	0	0	0
2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING	0	57,400	0	0	57,400
SUBTOTAL FOR UNIVERSITY ADVANCEMENT	0	140,850	0	0	140,850
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	0	0	0	0
2064 V0005 D0273 NA (11710) INSTIT RESEARCH	0	0	0	0	0
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	0	0	3,000	3,000
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
2072 V0005 D0436 NA (12977) Provost Admin Allow	0	0	0	0	0
2077 V0005 A0270 NA (10427) FAC COUN DISC	0	0	0	0	0
2077 V0005 D0321 NA (11707) PROVOST DISC	0	0	0	0	0
SUBTOTAL FOR PROVOST	0	0	0	3,000	3,000
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	83,880	83,880
2077 V0016 D0266 NA (10280) ACAD TECH SVCS DISC	0	0	0	0	0
SUBTOTAL FOR ACADEMIC & STUDENT TECH SVCS	0	0	0	83,880	83,880

Univ. of Houston - Victoria -
 Cost Center Summary of DESIGNATED FUNDS -
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SUPPORT	55,730	9,401	0	0	380,629	0	445,760
DEFERRED COMP	0	0	0	0	51,000	0	51,000
CONTINGENCIES	0	0	0	0	169,568	0	169,568
INSTIT MEMBERSHIPS	0	0	0	0	33,000	0	33,000
INSTIT COND/CONGRAT	0	0	0	0	984	0	984
PRES DISC	0	0	0	0	3,278	0	3,278
VCC Membership Dues	0	0	0	0	1,210	0	1,210
SUBTOTAL FOR PRESIDENT	55,730	9,401	0	0	639,669	0	704,800
ATHLETICS	137,868	38,604	0	0	321,105	0	497,577
ATHLETICS MEDICAL	0	0	0	0	50,000	0	50,000
Softball M&O	69,421	19,438	0	0	84,258	0	173,117
Baseball M&O	100,901	28,253	0	0	138,225	0	267,379
Women's Golf M&O	33,697	9,436	0	0	40,551	0	83,684
Men's Golf M&O	19,696	5,515	0	0	47,255	0	72,466
Women's Soccer M&O	42,379	11,867	0	0	112,575	0	166,821
Men's Soccer M&O	70,180	19,651	0	0	111,855	0	201,686
Athletics soccer field maint	0	0	0	0	50,000	0	50,000
SUBTOTAL FOR ATHLETICS	474,142	132,764	0	0	955,824	0	1,562,730
PUBLICATIONS	0	0	0	0	70,000	0	70,000
MARKETING PROJECTS	10,000	1,000	0	0	189,980	0	200,980
BILLBOARD ADVERTISING	0	0	0	0	34,178	0	34,178
MARKETING M&O	0	0	0	0	25,981	0	25,981
MARKETING DISC	0	0	0	0	703	0	703
SUBTOTAL FOR MARKETING & CO	10,000	1,000	0	0	320,842	0	331,842
Special Events M&O	0	0	0	0	37,828	0	37,828
SPECIAL EVENTS DISC	0	0	0	0	263	0	263
Employee Recognition Event	0	0	0	0	3,092	0	3,092
Special Events General Use	0	0	0	0	21,656	0	21,656
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	62,839	0	62,839
WORK COMP INS	0	0	0	0	2,000	0	2,000
WORK COMP INS - SPONS PROG	0	0	0	0	1,000	0	1,000
PROS EMP EXPENSE	0	0	0	0	55,000	0	55,000
CLASS SYS CONSULTANT	20,000	2,000	0	0	0	0	22,000
HUMAN RES M&O	0	0	0	0	26,552	0	26,552
INSURANCE STIPEND	9,000	0	0	0	0	0	9,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	4,876	0	4,876
SALARY SURVEY	0	0	0	0	3,000	0	3,000
PeopleAdmin Simple Hire	0	0	0	0	8,170	0	8,170
TITLE IX	37,440	7,020	0	0	2,348	0	46,808
CORP CUP	0	0	0	0	1,359	0	1,359
HUMAN RES DISC	0	0	0	0	459	0	459
EMPLOYEE RECOGNITION EVENT	0	0	0	0	1,000	0	1,000
SUBTOTAL FOR HUMAN RESOURCE	66,440	9,020	0	0	105,764	0	181,224
TRN'G & DEVELOPMENT M&O	0	0	0	0	5,700	0	5,700
EMP DEVELOPMENT	0	0	0	0	7,125	0	7,125
STEPPING UP TO SUPV M&O	0	0	0	0	3,325	0	3,325
STEPPING UP TO SUPV DISC	0	0	0	0	595	0	595
EMPLOYEE DEV DISC	0	0	0	0	984	0	984
SUBTOTAL FOR TRAINING & DEV	0	0	0	0	17,729	0	17,729
ALUM NEWSLETTER	0	0	0	0	7,500	0	7,500
UHV DEVELOPMENT	70,850	21,073	0	0	9,194	0	101,117
UNIVERSITY ADV M&O	0	0	0	0	31,628	0	31,628
UHS Campaign Salaries Supp	12,600	3,780	0	0	6,380	0	22,760
UNIV ADV DISC	0	0	0	0	3,000	0	3,000
UHS CAMPAIGN FUNDING	57,400	17,220	0	0	380	0	75,000
SUBTOTAL FOR UNIVERSITY ADV	140,850	42,073	0	0	58,082	0	241,005
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	0	0	0	0	0	0	0
INSTIT RESEARCH	0	0	0	0	5,985	0	5,985
PROVOST M&O	0	0	0	0	69,067	0	69,067
INSTIT TRAVEL FACULTY	0	0	0	0	1,000	0	1,000
PROVOST OFFICE	3,000	450	0	0	0	0	3,450
FACULTY SENATE M&O	0	300	0	0	10,545	0	10,845
STUDENT SURVEYS	0	0	0	0	0	0	0
Provost Admin Allow	0	0	0	0	3,333	0	3,333
FAC COUN DISC	0	0	0	0	262	0	262
PROVOST DISC	0	0	0	0	1,878	0	1,878
SUBTOTAL FOR PROVOST	3,000	750	0	0	150,270	0	154,020
ACAD TECH M&S	0	0	0	0	74,670	0	74,670
ITS M&O	0	0	0	0	39,967	0	39,967
ITS/ACAD SUPP/SALARIES	83,880	12,751	0	0	0	0	96,631
ACAD TECH SVCS DISC	0	0	0	0	525	0	525
SUBTOTAL FOR ACADEMIC & STU	83,880	12,751	0	0	115,162	0	211,793

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0009 D0305 NA (11543) LIBRARY-FAC DEV	0	0	0	0	0
2063 V0009 D0312 NA (11658) LIB MATERIALS	0	0	0	0	0
2063 V0009 D0399 NA (12361) Library Fee Salaries	0	56,929	6,442	40,362	103,733
2063 V0009 D0418 NA (12617) Library Fee M&O	0	0	0	0	0
2064 V0009 D0256 NA (10282) LIBRARY M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	8,031	19,325	0	27,356
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
SUBTOTAL FOR LIBRARY	0	64,960	25,767	40,362	131,089
2064 V0031 E0235 NA (13056) STUDENT SURVEYS	0	0	0	0	0
2064 V0031 F0617 NA (12549) INSTIT EFFECT M&O	0	0	0	3,200	3,200
2077 V0031 F0619 NA (12550) Institution Effectiveness Di	0	0	0	0	0
SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS	0	0	0	3,200	3,200
2064 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
SUBTOTAL FOR RESEARCH ADMIN & SPONS PROG	0	0	0	0	0
2064 V0065 D0434 NA (12964) Liv & Learn M&O	0	0	0	0	0
2077 V0065 E0515 NA (12980) Living & Learning Disc	0	0	0	0	0
SUBTOTAL FOR OFFICE OF LIVING & LEARNING	0	0	0	0	0
2063 V0017 A0298 NA (10549) PSY TESTING SUPPLIES	0	0	0	0	0
2063 V0017 A0302 NA (12819) A&S OFF CAMP TRAVEL	0	0	0	0	0
2063 V0017 A0373 NA (12820) Biology Lab - UHSSL	0	0	0	0	0
2063 V0017 D0211 NA (12821) A&S Modified Employment	130,304	0	0	0	130,304
2063 V0017 D0424 NA (12769) MS Publishing Fee	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	0	84,305	0	0	84,305
2064 V0017 A0274 NA (10431) A&S BOOK REVIEW	0	0	0	0	0
2064 V0017 A0294 NA (10446) A&S M&O	0	0	0	0	0
2064 V0017 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	0	13,156	175,826	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 D0442 NA (13092) Dalkey Press M&O	0	0	0	0	0
2064 V0017 D0443 NA (13093) Art M&O	0	0	0	0	0
2064 V0017 D0444 NA (12951) Digital Gaming M&O	0	0	0	0	0
2064 V0017 D0445 NA (13094) Communication Design M&O	0	0	0	0	0
2064 V0017 D0936 NA (12950) A&S DEAN	0	84,305	0	0	84,305
2064 V0017 D0937 NA (12997) Junior League	0	0	0	0	0
2077 V0017 A0258 NA (10421) A&S DISC	0	0	0	0	0
2077 V0017 A0274 NA (12526) A&S BOOK REVIEW	0	0	0	0	0
2077 V0017 D0250 NA (12527) DE LEON SYMPOSIUM	0	0	0	0	0
2077 V0017 D0368 NA (12035) ABR DISC	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES	176,500	168,610	13,156	175,826	534,092
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	77,086	0	0	195,006	272,092
2063 V0019 A0388 NA (11826) AACSB STIPENDS	0	0	0	246,636	246,636
2063 V0019 A0394 NA (12642) ASSESSMENT M&O	0	0	0	0	0
2063 V0019 A0438 NA (13104) Bus Fac Sal Supp	30,393	6,001	0	0	36,394
2063 V0019 C0243 NA (12644) BUSINESS FACULTY DEV	0	0	0	0	0
2063 V0019 D0307 NA (11547) Case Studies	0	0	0	0	0
2063 V0019 D0339 NA (11807) EDE PROGRAM DEVELOPMENT	0	0	0	0	0
2063 V0019 D0354 NA (12646) FACULTY DEVELOPMENT LEAVE	0	0	0	0	0
2063 V0019 D0384 NA (12647) AACSB ACCREDITATION	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	0	215,944	0	0	215,944
2064 V0019 A0397 NA (11932) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	107,479	221,945	0	441,642	771,066
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

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 Cost Center Summary of DESIGNATED FUNDS -
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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
LIBRARY-FAC DEV	0	0	0	0	30,093	0	30,093
LIB MATERIALS	0	0	0	0	469,999	0	469,999
Library Fee Salaries	103,733	21,259	0	0	8,064	0	133,056
Library Fee M&O	0	0	0	0	81,395	0	81,395
LIBRARY M&O	0	0	0	0	9,518	0	9,518
Library Salaries	27,356	7,900	0	0	0	0	35,256
LIB DISC	0	0	0	0	459	0	459
SUBTOTAL FOR LIBRARY	131,089	29,159	0	0	599,528	0	759,776
STUDENT SURVEYS	0	0	0	0	7,125	0	7,125
INSTIT EFFECT M&O	3,200	122	0	0	33,868	0	37,190
Institution Effectiveness Disc	0	0	0	0	281	0	281
SUBTOTAL FOR INSTITUTIONAL	3,200	122	0	0	41,274	0	44,596
RESEARCH M&O	0	0	0	0	6,175	0	6,175
FACULTY DEVELOPMENT	0	0	0	0	50,000	0	50,000
FACULTY RESEARCH	0	0	0	0	11,400	0	11,400
JR FACULTY RESEARCH	0	0	0	0	0	0	0
GRANTS/IDC	0	0	0	0	6,500	0	6,500
RESEARCH DISC	0	0	0	0	295	0	295
SUBTOTAL FOR RESEARCH ADMIN	0	0	0	0	74,370	0	74,370
Liv & Learn M&O	0	0	0	0	83,750	0	83,750
Living & Learning Disc	0	0	0	0	1,875	0	1,875
SUBTOTAL FOR OFFICE OF LIVI	0	0	0	0	85,625	0	85,625
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	9,500	0	9,500
A&S Modified Employment	130,304	12,990	0	0	0	0	143,294
MS Publishing Fee	0	0	0	0	12,303	0	12,303
A&S FAC SALARIES	84,305	23,606	0	0	0	0	107,911
A&S BOOK REVIEW	0	0	0	0	150	0	150
A&S M&O	0	0	0	0	82,102	0	82,102
A&S CONF TRAVEL	0	0	0	0	39,680	0	39,680
A&S ADVERTISING	0	0	0	0	60,000	0	60,000
A & S M&O/SUPP	0	0	0	0	9,500	0	9,500
Biology M&O	0	0	0	0	9,500	0	9,500
A&S M&O/SALARIES	226,178	22,618	0	0	0	0	248,796
Biology Lab - Victoria	0	0	0	0	16,625	0	16,625
Freshmen Seminar Stipend	9,000	1,350	0	0	0	0	10,350
Chemistry M&O	0	0	0	0	7,125	0	7,125
Physics M&O	0	0	0	0	2,375	0	2,375
DE LEON SYMPOSIUM	0	0	0	0	1,000	0	1,000
AMERICAN BOOK REVIEW	0	0	0	0	14,250	0	14,250
ABR READING SERIES	0	0	0	0	7,600	0	7,600
SCE M&O	0	0	0	0	4,750	0	4,750
Centro Victoria M&O	0	0	0	0	19,000	0	19,000
Cuneiform Press M&O	0	0	0	0	4,750	0	4,750
Dalkey Press M&O	0	0	0	0	32,000	0	32,000
Art M&O	0	0	0	0	5,000	0	5,000
Digital Gaming M&O	0	0	0	0	9,500	0	9,500
Communication Design M&O	0	0	0	0	5,000	0	5,000
A&S DEAN	84,305	23,606	0	0	0	0	107,911
Junior League	0	0	0	0	45,000	0	45,000
A&S DISC	0	0	0	0	4,963	0	4,963
A&S BOOK REVIEW	0	0	0	0	66	0	66
DE LEON SYMPOSIUM	0	0	0	0	874	0	874
ABR DISC	0	0	0	0	2,622	0	2,622
SUBTOTAL FOR SCHOOL OF ARTS	534,092	84,170	0	0	437,109	0	1,055,371
BUS M&O	0	0	0	0	86,398	0	86,398
BUS CONF TRAVEL	0	0	0	0	32,880	0	32,880
BUS OFF CAMP TRAVEL	0	0	0	0	12,000	0	12,000
BUS M&O MARKETING	0	0	0	0	101,916	0	101,916
BUSINESS M&O/SALARIES	272,092	44,312	0	0	35,000	0	351,404
AACSB STIPENDS	246,636	34,455	0	0	0	0	281,091
ASSESSMENT M&O	0	0	0	0	18,000	0	18,000
Bus Fac Sal Supp	36,394	10,188	0	0	0	0	46,582
BUSINESS FACULTY DEV	0	0	0	0	38,379	0	38,379
Case Studies	0	0	0	0	7,000	0	7,000
EDE PROGRAM DEVELOPMENT	0	0	0	0	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	215,944	60,465	0	0	0	0	276,409
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	6,474	0	6,474
BUS DISC	0	0	0	0	4,334	0	4,334
SUBTOTAL FOR SCHOOL OF BUSI	771,066	149,420	0	0	427,041	0	1,347,527
SBDC DISC	0	0	0	0	2,250	0	2,250
SBDC PROGRAM INCOME	0	0	0	0	2,000	0	2,000

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0
2063 V0021 A0316 NA (12822) EDU OFF CAMP TRAVEL	0	0	0	0	0
2063 V0021 A0364 NA (12823) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	69,654	0	0	69,654
2064 V0021 A0312 NA (10560) EDU M&O	0	0	0	0	0
2064 V0021 A0314 NA (10564) EDU CONF TRAVEL	0	0	0	0	0
2064 V0021 A0378 NA (11673) ED M&O/SALARIES	228,850	0	0	174,765	403,615
2064 V0021 D0213 NA (12142) EDU DEAN	0	69,655	0	0	69,655
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0	0	0
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	0	0	0	0	0
2064 V0021 H0636 NA (12932) SOEHD Scholarships	0	0	0	0	0
2077 V0021 A0262 NA (10423) EDU DISC	0	0	0	0	0
2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	0	0	0
SUBTOTAL FOR SCH OF ED HEALTH PRO & HUM DEV	228,850	139,309	0	174,765	542,924
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	36,810	0	0	36,810
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS & ENROLL MGMT	0	36,810	0	0	36,810
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 H0582 NA (12518) UHV Transfer Scholarship	0	0	0	0	0
2064 V0015 H0585 NA (12531) Jaguar Pledge Scholarships	0	0	0	0	0
2064 V0015 H0596 NA (12618) Presidential Scholarship	0	0	0	0	0
2064 V0015 H0597 NA (12619) Spirit of the Jaguar Sch	0	0	0	0	0
2064 V0015 H0639 NA (12956) KEY SCHOLARSHIP	0	0	0	0	0
2072 V0015 E0245 NA (10494) FIN AID ADMIN ALLOW	0	0	0	0	0
2077 V0015 E0282 NA (12214) FIN AID DISC	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	0
2063 V0018 D0325 NA (12636) Student Success Tutor Sal	0	0	0	51,981	51,981
2064 V0018 A0282 NA (10440) Stu Success Test & Tutor M&O	0	0	0	0	0
2064 V0018 A0421 NA (12521) Student Success Supp Instruc	0	0	0	0	0
2064 V0018 E0494 NA (12785) Student Retention M&O	0	0	0	0	0
2064 V0018 E0513 NA (12944) STU SUCCESS CTR SALARIES	0	114,760	0	0	114,760
2078 V0018 D0416 NA (12611) Stu Success Testing Services	0	0	0	0	0
SUBTOTAL FOR STUDENT SUCCESS TEST & TUTOR	0	114,760	0	51,981	166,741
2064 V0067 E0518 NA (13099) Student Success Coach M&O	0	0	0	0	0
2064 V0067 E0519 NA (13100) Student Success Coaching Sal	0	112,155	0	0	112,155
SUBTOTAL FOR STUDENT SUCCESS COACHING	0	112,155	0	0	112,155
2064 V0026 E0212 NA (12144) Admissions Salaries	0	135,620	29,274	0	164,894
2064 V0026 E0468 NA (12354) Admissions M&O	0	0	0	0	0
2077 V0026 E0477 NA (12501) Admissions Disc	0	0	0	0	0
SUBTOTAL FOR OFFICE OF ADMISSIONS	0	135,620	29,274	0	164,894
2064 V0025 E0393 NA (12928) ADA	0	42,176	0	0	42,176
SUBTOTAL FOR STUDENT LIFE	0	42,176	0	0	42,176
2064 V0028 E0451 NA (12278) Student Recruitment M&O	0	0	0	0	0
2064 V0028 E0493 NA (12781) STU RECRUIT M&O SAL	0	271,380	25,829	0	297,209
2077 V0028 E0241 NA (10489) LEAD PRG DISC	0	0	0	0	0
SUBTOTAL FOR LEAD & STUDENT RECRUITMENT	0	271,380	25,829	0	297,209
2064 V0029 E0478 NA (12503) Registrar M&O	0	0	0	1,400	1,400
2077 V0029 E0243 NA (12504) REGISTRAR DISC	0	0	0	0	0
SUBTOTAL FOR REGISTRAR & STUDENT RECORDS	0	0	0	1,400	1,400
2064 V0062 E0465 NA (12649) Counseling Center M&O	0	0	0	0	0
2077 V0062 E0521 NA (13096) Counseling Center Disc	0	0	0	0	0
SUBTOTAL FOR COUNSELING, HEALTH & WELLNESS	0	0	0	0	0
2063 V0010 A0415 NA (12813) SYS CS/UHSSL SL	0	0	0	0	0
2063 V0010 A0427 NA (12776) 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 C0294 NA (13082) Regional Econ Development M&	0	0	0	0	0
2064 V0010 C0295 NA (13083) Regional Econ Development Sa	0	39,132	0	0	39,132
2064 V0010 D0316 NA (11689) SYS CS/MITC CR	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	202,077	0	0	202,077
2064 V0010 F0347 NA (10555) A&F M&O	0	0	0	0	0
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	0	0	0	0	0
2064 V0010 F0941 NA (12778) Restoration of Fund Balance	0	0	0	0	0

Univ. of Houston - Victoria -
 Cost Center Summary of DESIGNATED FUNDS -
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SUBTOTAL FOR SMALL BUSINESS	0	0	0	0	4,250	0	4,250
EDU OFF CAMP TRAVEL	0	0	0	0	67,016	0	67,016
EDUCATION M&O/SUPP	0	0	0	0	10,925	0	10,925
EDU FAC SALARIES	69,654	19,504	0	0	0	0	89,158
EDU M&O	0	0	0	0	54,144	0	54,144
EDU CONF TRAVEL	0	0	0	0	23,600	0	23,600
ED M&O/SALARIES	403,615	40,362	0	0	0	0	443,977
EDU DEAN	69,655	19,504	0	0	0	0	89,159
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	11,845	0	11,845
PARTNERS PROJECT	0	0	0	0	2,500	0	2,500
SOEHD Scholarships	0	0	0	0	30,000	0	30,000
EDU DISC	0	0	0	0	4,459	0	4,459
EDUCATIONAL ACADEMIES	0	0	0	0	3,000	0	3,000
SUBTOTAL FOR SCH OF ED HEAL	542,924	79,370	0	0	245,489	0	867,783
Stu Affairs PeopleSoft M&O	0	0	0	0	4,750	0	4,750
STUDENT AFFAIRS M&O	0	0	0	0	57,202	0	57,202
TECHNOLOGY	0	0	0	0	3,400	0	3,400
STUDENT AFFAIRS SALARIES	36,810	11,240	0	0	0	0	48,050
STUDENT AFFAIRS DISC	0	0	0	0	459	0	459
SUBTOTAL FOR STUDENT AFFAIR	36,810	11,240	0	0	65,811	0	113,861
RESIDENT TPEG	0	0	0	0	682,421	0	682,421
NONRES TPEG	0	0	0	0	49,434	0	49,434
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	489,971	0	489,971
RES UG 20%	0	0	0	0	837,004	0	837,004
UHV/VC EMP TUITION EXCH	0	0	0	0	22,500	0	22,500
UHV Transfer Scholarship	0	0	0	0	25,000	0	25,000
Jaguar Pledge Scholarships	0	0	0	0	450,000	0	450,000
Presidential Scholarship	0	0	0	0	66,000	0	66,000
Spirit of the Jaguar Sch	0	0	0	0	5,000	0	5,000
KEY SCHOLARSHIP	0	0	0	0	4,000	0	4,000
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	825	0	825
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	2,835,655	0	2,835,655
Student Success Tutor Sal	51,981	5,199	0	0	27,329	0	84,509
Stu Success Test & Tutor M&O	0	0	0	0	4,785	0	4,785
Student Success Supp Instruct	0	0	0	0	11,875	0	11,875
Student Retention M&O	0	0	0	0	0	0	0
STU SUCCESS CTR SALARIES	114,760	35,428	0	0	0	0	150,188
Stu Success Testing Services	0	0	0	0	10,296	0	10,296
SUBTOTAL FOR STUDENT SUCCES	166,741	40,627	0	0	54,285	0	261,653
Student Success Coach M&O	0	0	0	0	24,520	0	24,520
Student Success Coaching Sal	112,155	32,603	0	0	0	0	144,758
SUBTOTAL FOR STUDENT SUCCES	112,155	32,603	0	0	24,520	0	169,278
Admissions Salaries	164,894	46,171	0	0	0	0	211,065
Admissions M&O	0	0	0	0	34,439	0	34,439
Admissions Disc	0	0	0	0	213	0	213
SUBTOTAL FOR OFFICE OF ADMI	164,894	46,171	0	0	34,652	0	245,717
ADA	42,176	12,972	0	0	0	0	55,148
SUBTOTAL FOR STUDENT LIFE	42,176	12,972	0	0	0	0	55,148
Student Recruitment M&O	0	0	0	0	237,924	0	237,924
STU RECRUIT M&O SAL	297,209	83,219	0	0	0	0	380,428
LEAD PRG DISC	0	0	0	0	1,967	0	1,967
SUBTOTAL FOR LEAD & STUDENT	297,209	83,219	0	0	239,891	0	620,319
Registrar M&O	1,400	140	0	0	20,144	0	21,684
REGISTRAR DISC	0	0	0	0	213	0	213
SUBTOTAL FOR REGISTRAR & ST	1,400	140	0	0	20,357	0	21,897
Counseling Center M&O	0	0	0	0	14,250	0	14,250
Counseling Center Disc	0	0	0	0	400	0	400
SUBTOTAL FOR COUNSELING, HE	0	0	0	0	14,650	0	14,650
SYS CS/UHSSL SL	0	0	0	0	836,176	0	836,176
Enroll Rev Contingency	0	0	0	0	0	0	0
SYS CS/MITC CR	0	0	0	0	577,343	0	577,343
PEOPLESOFT/CAMPUS	0	0	0	0	6,000	0	6,000
Regional Econ Development M&O	0	0	0	0	2,500	0	2,500
Regional Econ Development Sal	39,132	11,087	0	0	0	0	50,219
SYS CS/MITC CR	0	0	0	0	0	0	0
ADMIN & FINANCE	202,077	56,582	0	0	0	0	258,659
A&F M&O	0	2,392	0	0	42,056	0	44,448
Bond Payment/Sys Transfer	0	0	0	0	82,678	0	82,678
Restoration of Fund Balance	0	0	0	0	250,000	0	250,000

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	0	0	0	0
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2077 V0010 F0938 NA (12177) CORE POOL QUASI END INC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	15,000	15,000
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	241,209	0	15,000	256,209
2064 V0063 F0633 NA (12760) Tech Admin Temp Sal	0	0	0	41,940	41,940
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
SUBTOTAL FOR ADMINISTRATIVE TECH SERVICES	0	0	0	41,940	41,940
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	23,929	6,540	30,469
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 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
2081 V0012 A0423 NA (12572) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 B0232 NA (12573) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 C0283 NA (12574) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 D0411 NA (12575) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 E0479 NA (12576) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 F0621 NA (12577) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 G0312 NA (12578) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 H0592 NA (12599) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 I0240 NA (12666) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
SUBTOTAL FOR FINANCE	0	0	23,929	6,540	30,469
2064 V0013 E0446 NA (12969) HIGHER ONE	0	0	0	0	0
2064 V0013 E0514 NA (12945) STU BILL & CR CARD SAL	0	132,086	26,437	0	158,523
2064 V0013 F0262 NA (12676) BUS SERVICES	0	208,620	39,119	0	247,739
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	0	0
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	27,124	0	27,124
2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES	0	0	0	0	0
2064 V0013 F0972 NA (13097) Parking Decals	0	0	0	0	0
2064 V0013 G0270 NA (11396) Academic Leased Facilities	0	0	0	0	0
2064 V0013 G0279 NA (11702) SHIP & FRGT	0	0	0	0	0
2064 V0013 G0280 NA (11703) SAFETY & RISK MGMT	0	0	0	0	0
2064 V0013 G0281 NA (11704) INSURANCE	0	0	0	0	0
2064 V0013 G0311 NA (12522) Dorm Security E&G Allocation	0	0	0	0	0
2077 V0013 F0409 NA (10406) BUS SER DISC	0	0	0	0	0
2077 V0013 G0286 NA (11897) SAFETY & RISK DISC	0	0	0	0	0
SUBTOTAL FOR BUSINESS SERVICES	0	340,706	92,680	0	433,386
2064 V0014 F0263 NA (12677) BUD OFF SALARIES	0	137,423	0	0	137,423
2064 V0014 F0365 NA (10557) BUD OFF M&O	0	0	0	0	0
2077 V0014 F0411 NA (10509) BUD OFF DISC	0	0	0	0	0
SUBTOTAL FOR BUDGET OFFICE	0	137,423	0	0	137,423
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	5,900	25,695
2064 V0030 G0266 NA (11264) CUSTODIAL	0	0	17,112	8,251	25,363
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	0	0	0	0
2064 V0030 G0269 NA (11394) UTILITIES	0	0	0	0	0
2077 V0030 G0238 NA (10407) FACIL SERV DISC	0	0	0	0	0
2078 V0030 G0264 NA (10017) FACILITIES INCOME	0	0	0	0	0
2080 V0030 G0292 NA (11972) VBEC Lease	0	0	2,850	375	3,225
SUBTOTAL FOR FACILITIES SERVICES	0	0	39,757	14,526	54,283
2064 V0066 F0971 NA (13091) Capital Proj & Constr M&O	0	0	0	0	0
2077 V0066 F0969 NA (13089) Capital Proj & Constr Disc	0	0	0	0	0
SUBTOTAL FOR CAPITAL PROJ & CONSTRUCTION	0	0	0	0	0
EXPENDITURE TOTAL	512,829	2,679,495	281,212	1,117,972	4,591,508

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
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	1,476	0	1,476
STAFF COUNCIL DISC	0	0	0	0	262	0	262
CORE POOL QUASI END INC	0	0	0	0	88,450	0	88,450
ADMIN SERV/STU REC	15,000	1,500	0	0	20,657	0	37,157
SUBTOTAL FOR ADMINISTRATION	256,209	71,561	0	0	1,972,132	0	2,299,902
Tech Admin Temp Sal	41,940	8,580	0	0	0	0	50,520
Telecommunications	0	0	0	0	41,091	0	41,091
Tech Admin Svcs M&O	0	0	0	0	44,728	0	44,728
Tech Admin M&S	0	0	0	0	179,900	0	179,900
Admin Tech Svcs Discretionary	0	0	0	0	336	0	336
SUBTOTAL FOR ADMINISTRATIVE	41,940	8,580	0	0	266,055	0	316,575
SYS CS/ACAD SUPPORT	0	0	0	0	513,333	0	513,333
SYS CS/DEPT OPERATE	0	0	0	0	97,762	0	97,762
SYS CS/ACAD SUPPORT	0	0	0	0	73,243	0	73,243
SYS CS/STU SERVICES	0	0	0	0	134,424	0	134,424
SYS CS/GEN ADMIN	0	0	0	0	403,270	0	403,270
FINANCE M&O	30,469	6,920	0	0	27,994	0	65,383
TUITION SET ASIDE 5%	0	0	0	0	0	0	0
Operating Bank Service Charges	0	0	0	0	13,000	0	13,000
FINANCE DISC	0	0	0	0	459	0	459
TRS-90 DAY-INSTR	0	20,764	0	0	0	0	20,764
TRS-90 DAY-PUBLIC SERV	0	1,138	0	0	0	0	1,138
TRS-90 DAY-ACAD	0	4,446	0	0	0	0	4,446
TRS-90 DAY-STUDENT SERV	0	3,859	0	0	0	0	3,859
TRS-90 DAY-INSTIT	0	1,644	0	0	0	0	1,644
TRS-90 DAY-PLANT	0	1,607	0	0	0	0	1,607
ERS 1% Employer Grp Ins Contri	0	127,482	0	0	0	0	127,482
ERS 1% Employer Grp Ins Contri	0	1,388	0	0	0	0	1,388
ERS 1% Employer Grp Ins Contri	0	4,896	0	0	0	0	4,896
ERS 1% Employer Grp Ins Contri	0	22,251	0	0	0	0	22,251
ERS 1% Employer Grp Ins Contri	0	23,931	0	0	0	0	23,931
ERS 1% Employer Grp Ins Contri	0	22,802	0	0	0	0	22,802
ERS 1% Employer Grp Ins Contri	0	5,215	0	0	0	0	5,215
ERS 1% Employer Grp Ins Contri	0	36	0	0	0	0	36
ERS 1% Employer Grp Ins Contri	0	2,070	0	0	0	0	2,070
SUBTOTAL FOR FINANCE	30,469	250,449	0	0	1,263,485	0	1,544,403
HIGHER ONE	0	0	0	0	2,500	0	2,500
STU BILL & CR CARD SAL	158,523	44,793	0	0	0	0	203,316
BUS SERVICES	247,739	73,062	0	0	0	0	320,801
BUS SER M&O	0	0	0	0	20,158	0	20,158
POSTAL SERVICES	27,124	8,700	0	0	9,025	0	44,849
RECORDS RETENTION SERVICES	0	0	0	0	1,995	0	1,995
Parking Decals	0	0	0	0	950	0	950
Academic Leased Facilities	0	0	0	0	282,756	0	282,756
SHIP & FRGT	0	0	0	0	4,750	0	4,750
SAFETY & RISK MGMT	0	0	0	0	122,680	0	122,680
INSURANCE	0	0	0	0	95,390	0	95,390
Dorm Security E&G Allocation	0	0	0	0	14,040	0	14,040
BUS SER DISC	0	0	0	0	591	0	591
SAFETY & RISK DISC	0	0	0	0	165	0	165
SUBTOTAL FOR BUSINESS SERVI	433,386	126,555	0	0	555,000	0	1,114,941
BUD OFF SALARIES	137,423	38,479	0	0	0	0	175,902
BUD OFF M&O	0	0	0	0	11,909	0	11,909
BUD OFF DISC	0	0	0	0	165	0	165
SUBTOTAL FOR BUDGET OFFICE	137,423	38,479	0	0	12,074	0	187,976
SERVICE VEHICLE MAINT	0	0	0	0	2,500	0	2,500
FACIL SERV M&O	0	0	0	0	11,740	0	11,740
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	25,695	5,702	0	0	39,900	0	71,297
CUSTODIAL	25,363	6,669	0	0	50,555	0	82,587
BUILDING MAINTENANCE	0	0	0	0	97,077	0	97,077
UTILITIES	0	0	0	0	598,000	0	598,000
FACIL SERV DISC	0	0	0	0	888	0	888
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
VBEC Lease	3,225	750	0	0	0	0	3,975
SUBTOTAL FOR FACILITIES SER	54,283	13,121	0	0	928,943	0	996,347
Capital Proj & Constr M&O	0	0	0	0	4,000	0	4,000
Capital Proj & Constr Disc	0	0	0	0	400	0	400
SUBTOTAL FOR CAPITAL PROJ &	0	0	0	0	4,400	0	4,400
EXPENDITURE TOTAL	4,591,508	1,285,717	0	0	12,632,777	0	18,510,002

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2016

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	0	21,820	33,910	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
EXPENDITURE TOTAL	0	0	21,820	33,910	55,730

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2016

<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 SUPPORT	55,730	9,401	0	0	380,629	0	445,760
DEFERRED COMP	0	0	0	0	51,000	0	51,000
CONTINGENCIES	0	0	0	0	169,568	0	169,568
INSTIT MEMBERSHIPS	0	0	0	0	33,000	0	33,000
INSTIT COND/CONGRAT	0	0	0	0	984	0	984
PRES DISC	0	0	0	0	3,278	0	3,278
VCC Membership Dues	0	0	0	0	1,210	0	1,210
EXPENDITURE TOTAL	55,730	9,401	0	0	639,669	0	704,800

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ATHLETICS

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0058 E0430 NA (12000) ATHLETICS	0	137,868	0	0	137,868
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	69,421	0	0	69,421
2064 V0058 E0453 NA (12281) Baseball M&O	0	100,901	0	0	100,901
2064 V0058 E0454 NA (12282) Women's Golf M&O	0	33,697	0	0	33,697
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	19,696	0	0	19,696
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	42,379	0	0	42,379
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	70,180	0	0	70,180
2064 V0058 F0960 NA (12949) Athletics soccer field maint	0	0	0	0	0
EXPENDITURE TOTAL	0	474,142	0	0	474,142

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ATHLETICS	137,868	38,604	0	0	321,105	0	497,577
ATHLETICS MEDICAL	0	0	0	0	50,000	0	50,000
Softball M&O	69,421	19,438	0	0	84,258	0	173,117
Baseball M&O	100,901	28,253	0	0	138,225	0	267,379
Women's Golf M&O	33,697	9,436	0	0	40,551	0	83,684
Men's Golf M&O	19,696	5,515	0	0	47,255	0	72,466
Women's Soccer M&O	42,379	11,867	0	0	112,575	0	166,821
Men's Soccer M&O	70,180	19,651	0	0	111,855	0	201,686
Athletics soccer field maint	0	0	0	0	50,000	0	50,000
EXPENDITURE TOTAL	474,142	132,764	0	0	955,824	0	1,562,730

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MARKETING & COMMUNICATIONS

Univ. of Houston - Victoria
 Cost Center Summary of **MARKETING & COMMUNICATIONS**
 Fiscal Year 2016

<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
EXPENDITURE TOTAL	0	0	0	10,000	10,000

Univ. of Houston - Victoria
 Cost Center Summary of **MARKETING & COMMUNICATIONS**
 Fiscal Year 2016

<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>
PUBLICATIONS	0	0	0	0	70,000	0	70,000
MARKETING PROJECTS	10,000	1,000	0	0	189,980	0	200,980
BILLBOARD ADVERTISING	0	0	0	0	34,178	0	34,178
MARKETING M&O	0	0	0	0	25,981	0	25,981
MARKETING DISC	0	0	0	0	703	0	703
EXPENDITURE TOTAL	10,000	1,000	0	0	320,842	0	331,842

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2016

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

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Special Events M&O	0	0	0	0	37,828	0	37,828
SPECIAL EVENTS DISC	0	0	0	0	263	0	263
Employee Recognition Event	0	0	0	0	3,092	0	3,092
Special Events General Use	0	0	0	0	21,656	0	21,656
EXPENDITURE TOTAL	0	0	0	0	62,839	0	62,839

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HUMAN RESOURCES

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2061 V0011 F0416 NA (10525) WORK COMP INS	0	0	0	0	0
2061 V0011 F0420 NA (10527) WORK COMP INS - SPONS PROG	0	0	0	0	0
2064 V0011 D0319 NA (11705) PROS EMP EXPENSE	0	0	0	0	0
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	0	0	20,000	20,000
2064 V0011 F0349 NA (10556) HUMAN RES M&O	0	0	0	0	0
2064 V0011 F0544 NA (11552) INSURANCE STIPEND	0	0	9,000	0	9,000
2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG	0	0	0	0	0
2064 V0011 F0589 NA (12117) SALARY SURVEY	0	0	0	0	0
2064 V0011 F0595 NA (12223) PeopleAdmin Simple Hire	0	0	0	0	0
2064 V0011 F0959 NA (12948) TITLE IX	0	37,440	0	0	37,440
2077 V0011 F0335 NA (10429) CORP CUP	0	0	0	0	0
2077 V0011 F0376 NA (10602) HUMAN RES DISC	0	0	0	0	0
2077 V0011 F0553 NA (12429) EMPLOYEE RECOGNITION EVENT	0	0	0	0	0
EXPENDITURE TOTAL	0	37,440	9,000	20,000	66,440

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
WORK COMP INS	0	0	0	0	2,000	0	2,000
WORK COMP INS - SPONS PROG	0	0	0	0	1,000	0	1,000
PROS EMP EXPENSE	0	0	0	0	55,000	0	55,000
CLASS SYS CONSULTANT	20,000	2,000	0	0	0	0	22,000
HUMAN RES M&O	0	0	0	0	26,552	0	26,552
INSURANCE STIPEND	9,000	0	0	0	0	0	9,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	4,876	0	4,876
SALARY SURVEY	0	0	0	0	3,000	0	3,000
PeopleAdmin Simple Hire	0	0	0	0	8,170	0	8,170
TITLE IX	37,440	7,020	0	0	2,348	0	46,808
CORP CUP	0	0	0	0	1,359	0	1,359
HUMAN RES DISC	0	0	0	0	459	0	459
EMPLOYEE RECOGNITION EVENT	0	0	0	0	1,000	0	1,000
EXPENDITURE TOTAL	66,440	9,020	0	0	105,764	0	181,224

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TRAINING & DEVELOPMENT

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 Fiscal Year 2016

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

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 Fiscal Year 2016

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

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UNIVERSITY ADVANCEMENT

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0024 E0231 NA (10663) ALUM NEWSLETTER	0	0	0	0	0
2064 V0024 F0313 NA (12971) UHV DEVELOPMENT	0	70,850	0	0	70,850
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	0	0	0	0
2064 V0024 F0955 NA (12893) UHS Campaign Salaries Supp	0	12,600	0	0	12,600
2077 V0024 F0317 NA (10676) UNIV ADV DISC	0	0	0	0	0
2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING	0	57,400	0	0	57,400
EXPENDITURE TOTAL	0	140,850	0	0	140,850

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ALUM NEWSLETTER	0	0	0	0	7,500	0	7,500
UHV DEVELOPMENT	70,850	21,073	0	0	9,194	0	101,117
UNIVERSITY ADV M&O	0	0	0	0	31,628	0	31,628
UHS Campaign Salaries Supp	12,600	3,780	0	0	6,380	0	22,760
UNIV ADV DISC	0	0	0	0	3,000	0	3,000
UHS CAMPAIGN FUNDING	57,400	17,220	0	0	380	0	75,000
EXPENDITURE TOTAL	140,850	42,073	0	0	58,082	0	241,005

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PROVOST

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2016

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	0	0	0	0
2064 V0005 D0273 NA (11710) INSTIT RESEARCH	0	0	0	0	0
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	0	0	3,000	3,000
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
2072 V0005 D0436 NA (12977) Provost Admin Allow	0	0	0	0	0
2077 V0005 A0270 NA (10427) FAC COUN DISC	0	0	0	0	0
2077 V0005 D0321 NA (11707) PROVOST DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	3,000	3,000

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
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	0	0	0	0	0	0	0
INSTIT RESEARCH	0	0	0	0	5,985	0	5,985
PROVOST M&O	0	0	0	0	69,067	0	69,067
INSTIT TRAVEL FACULTY	0	0	0	0	1,000	0	1,000
PROVOST OFFICE	3,000	450	0	0	0	0	3,450
FACULTY SENATE M&O	0	300	0	0	10,545	0	10,845
STUDENT SURVEYS	0	0	0	0	0	0	0
Provost Admin Allow	0	0	0	0	3,333	0	3,333
FAC COUN DISC	0	0	0	0	262	0	262
PROVOST DISC	0	0	0	0	1,878	0	1,878
EXPENDITURE TOTAL	3,000	750	0	0	150,270	0	154,020

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ACADEMIC & STUDENT TECH SVCS

Univ. of Houston - Victoria
 Cost Center Summary of ACADEMIC & STUDENT TECH SVCS
 Fiscal Year 2016

<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	83,880	83,880
2077 V0016 D0266 NA (10280) ACAD TECH SVCS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	83,880	83,880

Univ. of Houston - Victoria
 Cost Center Summary of ACADEMIC & STUDENT TECH SVCS
 Fiscal Year 2016

<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	74,670	0	74,670
ITS M&O	0	0	0	0	39,967	0	39,967
ITS/ACAD SUPP/SALARIES	83,880	12,751	0	0	0	0	96,631
ACAD TECH SVCS DISC	0	0	0	0	525	0	525
EXPENDITURE TOTAL	83,880	12,751	0	0	115,162	0	211,793

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LIBRARY

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2016

<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 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	56,929	6,442	40,362	103,733
2063 V0009 D0418 NA (12617) Library Fee M&O	0	0	0	0	0
2064 V0009 D0256 NA (10282) LIBRARY M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	8,031	19,325	0	27,356
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	64,960	25,767	40,362	131,089

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2016

<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-FAC DEV	0	0	0	0	30,093	0	30,093
LIB MATERIALS	0	0	0	0	469,999	0	469,999
Library Fee Salaries	103,733	21,259	0	0	8,064	0	133,056
Library Fee M&O	0	0	0	0	81,395	0	81,395
LIBRARY M&O	0	0	0	0	9,518	0	9,518
Library Salaries	27,356	7,900	0	0	0	0	35,256
LIB DISC	0	0	0	0	459	0	459
EXPENDITURE TOTAL	131,089	29,159	0	0	599,528	0	759,776

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INSTITUTIONAL EFFECTIVENESS

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2016

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

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT SURVEYS	0	0	0	0	7,125	0	7,125
INSTIT EFFECT M&O	3,200	122	0	0	33,868	0	37,190
Institution Effectiveness Disc	0	0	0	0	281	0	281
EXPENDITURE TOTAL	3,200	122	0	0	41,274	0	44,596

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RESEARCH ADMIN & SPONS PROG

Univ. of Houston - Victoria
 Cost Center Summary of RESEARCH ADMIN & SPONS PROG
 Fiscal Year 2016

<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
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of RESEARCH ADMIN & SPONS PROG
 Fiscal Year 2016

<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	6,175	0	6,175
FACULTY DEVELOPMENT	0	0	0	0	50,000	0	50,000
FACULTY RESEARCH	0	0	0	0	11,400	0	11,400
JR FACULTY RESEARCH	0	0	0	0	0	0	0
GRANTS/IDC	0	0	0	0	6,500	0	6,500
RESEARCH DISC	0	0	0	0	295	0	295
EXPENDITURE TOTAL	0	0	0	0	74,370	0	74,370

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OFFICE OF LIVING & LEARNING

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF LIVING & LEARNING
 Fiscal Year 2016

<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
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria -
 Cost Center Summary of OFFICE OF LIVING & LEARNING -
 Fiscal Year 2016 -

<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	83,750	0	83,750
Living & Learning Disc	0	0	0	0	1,875	0	1,875
EXPENDITURE TOTAL	0	0	0	0	85,625	0	85,625

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SCHOOL OF ARTS & SCIENCES

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2016

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	130,304	0	0	0	130,304
2063 V0017 D0424 NA (12769) MS Publishing Fee	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	0	84,305	0	0	84,305
2064 V0017 A0274 NA (10431) A&S BOOK REVIEW	0	0	0	0	0
2064 V0017 A0294 NA (10446) A&S M&O	0	0	0	0	0
2064 V0017 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	0	13,156	175,826	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 D0442 NA (13092) Dalkey Press M&O	0	0	0	0	0
2064 V0017 D0443 NA (13093) Art M&O	0	0	0	0	0
2064 V0017 D0444 NA (12951) Digital Gaming M&O	0	0	0	0	0
2064 V0017 D0445 NA (13094) Communication Design M&O	0	0	0	0	0
2064 V0017 D0936 NA (12950) A&S DEAN	0	84,305	0	0	84,305
2064 V0017 D0937 NA (12997) Junior League	0	0	0	0	0
2077 V0017 A0258 NA (10421) A&S DISC	0	0	0	0	0
2077 V0017 A0274 NA (12526) A&S BOOK REVIEW	0	0	0	0	0
2077 V0017 D0250 NA (12527) DE LEON SYMPOSIUM	0	0	0	0	0
2077 V0017 D0368 NA (12035) ABR DISC	0	0	0	0	0
EXPENDITURE TOTAL	176,500	168,610	13,156	175,826	534,092

Univ. of Houston - Victoria -
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES -
 Fiscal Year 2016

<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>
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	9,500	0	9,500
A&S Modified Employment	130,304	12,990	0	0	0	0	143,294
MS Publishing Fee	0	0	0	0	12,303	0	12,303
A&S FAC SALARIES	84,305	23,606	0	0	0	0	107,911
A&S BOOK REVIEW	0	0	0	0	150	0	150
A&S M&O	0	0	0	0	82,102	0	82,102
A&S CONF TRAVEL	0	0	0	0	39,680	0	39,680
A&S ADVERTISING	0	0	0	0	60,000	0	60,000
A & S M&O/SUPP	0	0	0	0	9,500	0	9,500
Biology M&O	0	0	0	0	9,500	0	9,500
A&S M&O/SALARIES	226,178	22,618	0	0	0	0	248,796
Biology Lab - Victoria	0	0	0	0	16,625	0	16,625
Freshmen Seminar Stipend	9,000	1,350	0	0	0	0	10,350
Chemistry M&O	0	0	0	0	7,125	0	7,125
Physics M&O	0	0	0	0	2,375	0	2,375
DE LEON SYMPOSIUM	0	0	0	0	1,000	0	1,000
AMERICAN BOOK REVIEW	0	0	0	0	14,250	0	14,250
ABR READING SERIES	0	0	0	0	7,600	0	7,600
SCE M&O	0	0	0	0	4,750	0	4,750
Centro Victoria M&O	0	0	0	0	19,000	0	19,000
Cuneiform Press M&O	0	0	0	0	4,750	0	4,750
Dalkey Press M&O	0	0	0	0	32,000	0	32,000
Art M&O	0	0	0	0	5,000	0	5,000
Digital Gaming M&O	0	0	0	0	9,500	0	9,500
Communication Design M&O	0	0	0	0	5,000	0	5,000
A&S DEAN	84,305	23,606	0	0	0	0	107,911
Junior League	0	0	0	0	45,000	0	45,000
A&S DISC	0	0	0	0	4,963	0	4,963
A&S BOOK REVIEW	0	0	0	0	66	0	66
DE LEON SYMPOSIUM	0	0	0	0	874	0	874
ABR DISC	0	0	0	0	2,622	0	2,622
EXPENDITURE TOTAL	534,092	84,170	0	0	437,109	0	1,055,371

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SCHOOL OF BUSINESS ADMIN

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2016

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	77,086	0	0	195,006	272,092
2063 V0019 A0388 NA (11826) AACSB STIPENDS	0	0	0	246,636	246,636
2063 V0019 A0394 NA (12642) ASSESSMENT M&O	0	0	0	0	0
2063 V0019 A0438 NA (13104) Bus Fac Sal Supp	30,393	6,001	0	0	36,394
2063 V0019 C0243 NA (12644) BUSINESS FACULTY DEV	0	0	0	0	0
2063 V0019 D0307 NA (11547) Case Studies	0	0	0	0	0
2063 V0019 D0339 NA (11807) EDE PROGRAM DEVELOPMENT	0	0	0	0	0
2063 V0019 D0354 NA (12646) FACULTY DEVELOPMENT LEAVE	0	0	0	0	0
2063 V0019 D0384 NA (12647) AACSB ACCREDITATION	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	0	215,944	0	0	215,944
2064 V0019 A0397 NA (11932) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
EXPENDITURE TOTAL	107,479	221,945	0	441,642	771,066

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUS M&O	0	0	0	0	86,398	0	86,398
BUS CONF TRAVEL	0	0	0	0	32,880	0	32,880
BUS OFF CAMP TRAVEL	0	0	0	0	12,000	0	12,000
BUS M&O MARKETING	0	0	0	0	101,916	0	101,916
BUSINESS M&O/SALARIES	272,092	44,312	0	0	35,000	0	351,404
AACSB STIPENDS	246,636	34,455	0	0	0	0	281,091
ASSESSMENT M&O	0	0	0	0	18,000	0	18,000
Bus Fac Sal Supp	36,394	10,188	0	0	0	0	46,582
BUSINESS FACULTY DEV	0	0	0	0	38,379	0	38,379
Case Studies	0	0	0	0	7,000	0	7,000
EDE PROGRAM DEVELOPMENT	0	0	0	0	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	215,944	60,465	0	0	0	0	276,409
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	6,474	0	6,474
BUS DISC	0	0	0	0	4,334	0	4,334
EXPENDITURE TOTAL	771,066	149,420	0	0	427,041	0	1,347,527

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SMALL BUSINESS DEVELOPMENT CTR

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2016

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

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2016

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

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SCH OF ED HEALTH PRO & HUM DEV

Univ. of Houston - Victoria
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0021 A0316 NA (12822) EDU OFF CAMP TRAVEL	0	0	0	0	0
2063 V0021 A0364 NA (12823) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	69,654	0	0	69,654
2064 V0021 A0312 NA (10560) EDU M&O	0	0	0	0	0
2064 V0021 A0314 NA (10564) EDU CONF TRAVEL	0	0	0	0	0
2064 V0021 A0378 NA (11673) ED M&O/SALARIES	228,850	0	0	174,765	403,615
2064 V0021 D0213 NA (12142) EDU DEAN	0	69,655	0	0	69,655
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0	0	0
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	0	0	0	0	0
2064 V0021 H0636 NA (12932) SOEHD Scholarships	0	0	0	0	0
2077 V0021 A0262 NA (10423) EDU DISC	0	0	0	0	0
2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	0	0	0
EXPENDITURE TOTAL	228,850	139,309	0	174,765	542,924

Univ. of Houston - Victoria
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
EDU OFF CAMP TRAVEL	0	0	0	0	67,016	0	67,016
EDUCATION M&O/SUPP	0	0	0	0	10,925	0	10,925
EDU FAC SALARIES	69,654	19,504	0	0	0	0	89,158
EDU M&O	0	0	0	0	54,144	0	54,144
EDU CONF TRAVEL	0	0	0	0	23,600	0	23,600
ED M&O/SALARIES	403,615	40,362	0	0	0	0	443,977
EDU DEAN	69,655	19,504	0	0	0	0	89,159
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	11,845	0	11,845
PARTNERS PROJECT	0	0	0	0	2,500	0	2,500
SOEHD Scholarships	0	0	0	0	30,000	0	30,000
EDU DISC	0	0	0	0	4,459	0	4,459
EDUCATIONAL ACADEMIES	0	0	0	0	3,000	0	3,000
EXPENDITURE TOTAL	542,924	79,370	0	0	245,489	0	867,783

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STUDENT AFFAIRS & ENROLL MGMT

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0032 D0425 NA (12824) Stu Affairs PeopleSoft M&O	0	0	0	0	0
2064 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O	0	0	0	0	0
2064 V0032 D0302 NA (11520) TECHNOLOGY	0	0	0	0	0
2064 V0032 D0935 NA (12938) STUDENT AFFAIRS SALARIES	0	36,810	0	0	36,810
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	36,810	0	0	36,810

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Stu Affairs PeopleSoft M&O	0	0	0	0	4,750	0	4,750
STUDENT AFFAIRS M&O	0	0	0	0	57,202	0	57,202
TECHNOLOGY	0	0	0	0	3,400	0	3,400
STUDENT AFFAIRS SALARIES	36,810	11,240	0	0	0	0	48,050
STUDENT AFFAIRS DISC	0	0	0	0	459	0	459
EXPENDITURE TOTAL	36,810	11,240	0	0	65,811	0	113,861

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2016

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0015 H0220 NA (10127) RESIDENT TPEG	0	0	0	0	0
2063 V0015 H0222 NA (10493) NONRES TPEG	0	0	0	0	0
2063 V0015 H0474 NA (11535) MBA SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0462 NA (11321) STAFF SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0475 NA (11541) RES GRAD 15%	0	0	0	0	0
2064 V0015 H0476 NA (11539) RES UG 20%	0	0	0	0	0
2064 V0015 H0503 NA (11823) UHV/VC EMP TUITION EXCH	0	0	0	0	0
2064 V0015 H0582 NA (12518) UHV Transfer Scholarship	0	0	0	0	0
2064 V0015 H0585 NA (12531) Jaguar Pledge Scholarships	0	0	0	0	0
2064 V0015 H0596 NA (12618) Presidential Scholarship	0	0	0	0	0
2064 V0015 H0597 NA (12619) Spirit of the Jaguar Sch	0	0	0	0	0
2064 V0015 H0639 NA (12956) KEY SCHOLARSHIP	0	0	0	0	0
2072 V0015 E0245 NA (10494) FIN AID ADMIN ALLOW	0	0	0	0	0
2077 V0015 E0282 NA (12214) FIN AID DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria -
 Cost Center Summary of FINANCIAL AID -
 Fiscal Year 2016

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
RESIDENT TPEG	0	0	0	0	682,421	0	682,421
NONRES TPEG	0	0	0	0	49,434	0	49,434
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	489,971	0	489,971
RES UG 20%	0	0	0	0	837,004	0	837,004
UHV/VC EMP TUITION EXCH	0	0	0	0	22,500	0	22,500
UHV Transfer Scholarship	0	0	0	0	25,000	0	25,000
Jaguar Pledge Scholarships	0	0	0	0	450,000	0	450,000
Presidential Scholarship	0	0	0	0	66,000	0	66,000
Spirit of the Jaguar Sch	0	0	0	0	5,000	0	5,000
KEY SCHOLARSHIP	0	0	0	0	4,000	0	4,000
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	825	0	825
EXPENDITURE TOTAL	0	0	0	0	2,835,655	0	2,835,655

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STUDENT SUCCESS TEST & TUTOR

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SUCCESS TEST & TUTOR
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0018 D0325 NA (12636) Student Success Tutor Sal	0	0	0	51,981	51,981
2064 V0018 A0282 NA (10440) Stu Success Test & Tutor M&O	0	0	0	0	0
2064 V0018 A0421 NA (12521) Student Success Supp Instruc	0	0	0	0	0
2064 V0018 E0494 NA (12785) Student Retention M&O	0	0	0	0	0
2064 V0018 E0513 NA (12944) STU SUCCESS CTR SALARIES	0	114,760	0	0	114,760
2078 V0018 D0416 NA (12611) Stu Success Testing Services	0	0	0	0	0
EXPENDITURE TOTAL	0	114,760	0	51,981	166,741

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SUCCESS TEST & TUTOR
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Student Success Tutor Sal	51,981	5,199	0	0	27,329	0	84,509
Stu Success Test & Tutor M&O	0	0	0	0	4,785	0	4,785
Student Success Supp Instruct	0	0	0	0	11,875	0	11,875
Student Retention M&O	0	0	0	0	0	0	0
STU SUCCESS CTR SALARIES	114,760	35,428	0	0	0	0	150,188
Stu Success Testing Services	0	0	0	0	10,296	0	10,296
EXPENDITURE TOTAL	166,741	40,627	0	0	54,285	0	261,653

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STUDENT SUCCESS COACHING

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SUCCESS COACHING
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0067 E0518 NA (13099) Student Success Coach M&O	0	0	0	0	0
2064 V0067 E0519 NA (13100) Student Success Coaching Sal	0	112,155	0	0	112,155
EXPENDITURE TOTAL	0	112,155	0	0	112,155

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SUCCESS COACHING
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Student Success Coach M&O	0	0	0	0	24,520	0	24,520
Student Success Coaching Sal	112,155	32,603	0	0	0	0	144,758
EXPENDITURE TOTAL	112,155	32,603	0	0	24,520	0	169,278

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OFFICE OF ADMISSIONS

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0026 E0212 NA (12144) Admissions Salaries	0	135,620	29,274	0	164,894
2064 V0026 E0468 NA (12354) Admissions M&O	0	0	0	0	0
2077 V0026 E0477 NA (12501) Admissions Disc	0	0	0	0	0
EXPENDITURE TOTAL	0	135,620	29,274	0	164,894

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Admissions Salaries	164,894	46,171	0	0	0	0	211,065
Admissions M&O	0	0	0	0	34,439	0	34,439
Admissions Disc	0	0	0	0	213	0	213
EXPENDITURE TOTAL	164,894	46,171	0	0	34,652	0	245,717

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LEAD & STUDENT RECRUITMENT

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 2016

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0028 E0451 NA (12278) Student Recruitment M&O	0	0	0	0	0
2064 V0028 E0493 NA (12781) STU RECRUIT M&O SAL	0	271,380	25,829	0	297,209
2077 V0028 E0241 NA (10489) LEAD PRG DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	271,380	25,829	0	297,209

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 2016

<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	237,924	0	237,924
STU RECRUIT M&O SAL	297,209	83,219	0	0	0	0	380,428
LEAD PRG DISC	0	0	0	0	1,967	0	1,967
EXPENDITURE TOTAL	297,209	83,219	0	0	239,891	0	620,319

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REGISTRAR & STUDENT RECORDS

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2016

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

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2016

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

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COUNSELING, HEALTH & WELLNESS

Univ. of Houston - Victoria
 Cost Center Summary of COUNSELING, HEALTH & WELLNESS
 Fiscal Year 2016

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

Univ. of Houston - Victoria
 Cost Center Summary of COUNSELING, HEALTH & WELLNESS
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Counseling Center M&O	0	0	0	0	14,250	0	14,250
Counseling Center Disc	0	0	0	0	400	0	400
EXPENDITURE TOTAL	0	0	0	0	14,650	0	14,650

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0010 A0415 NA (12813) SYS CS/UHSSL SL	0	0	0	0	0
2063 V0010 A0427 NA (12776) 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 C0294 NA (13082) Regional Econ Development M&	0	0	0	0	0
2064 V0010 C0295 NA (13083) Regional Econ Development Sa	0	39,132	0	0	39,132
2064 V0010 D0316 NA (11689) SYS CS/MITC CR	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	202,077	0	0	202,077
2064 V0010 F0347 NA (10555) A&F M&O	0	0	0	0	0
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	0	0	0	0	0
2064 V0010 F0941 NA (12778) Restoration of Fund Balance	0	0	0	0	0
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	0	0	0	0
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2077 V0010 F0938 NA (12177) CORE POOL QUASI END INC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	15,000	15,000
EXPENDITURE TOTAL	0	241,209	0	15,000	256,209

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SYS CS/UHSSL SL	0	0	0	0	836,176	0	836,176
Enroll Rev Contingency	0	0	0	0	0	0	0
SYS CS/MITC CR	0	0	0	0	577,343	0	577,343
PEOPLESOFT/CAMPUS	0	0	0	0	6,000	0	6,000
Regional Econ Development M&O	0	0	0	0	2,500	0	2,500
Regional Econ Development Sal	39,132	11,087	0	0	0	0	50,219
SYS CS/MITC CR	0	0	0	0	0	0	0
ADMIN & FINANCE	202,077	56,582	0	0	0	0	258,659
A&F M&O	0	2,392	0	0	42,056	0	44,448
Bond Payment/Sys Transfer	0	0	0	0	82,678	0	82,678
Restoration of Fund Balance	0	0	0	0	250,000	0	250,000
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	1,476	0	1,476
STAFF COUNCIL DISC	0	0	0	0	262	0	262
CORE POOL QUASI END INC	0	0	0	0	88,450	0	88,450
ADMIN SERV/STU REC	15,000	1,500	0	0	20,657	0	37,157
EXPENDITURE TOTAL	256,209	71,561	0	0	1,972,132	0	2,299,902

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ADMINISTRATIVE TECH SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATIVE TECH SERVICES
 Fiscal Year 2016

<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 F0633 NA (12760) Tech Admin Temp Sal	0	0	0	41,940	41,940
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
EXPENDITURE TOTAL	0	0	0	41,940	41,940

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATIVE TECH SERVICES
 Fiscal Year 2016

<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>
Tech Admin Temp Sal	41,940	8,580	0	0	0	0	50,520
Telecommunications	0	0	0	0	41,091	0	41,091
Tech Admin Svcs M&O	0	0	0	0	44,728	0	44,728
Tech Admin M&S	0	0	0	0	179,900	0	179,900
Admin Tech Svcs Discretionary	0	0	0	0	336	0	336
EXPENDITURE TOTAL	41,940	8,580	0	0	266,055	0	316,575

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2016

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	23,929	6,540	30,469
2064 V0012 F0542 NA (11537) TUITION SET ASIDE 5%	0	0	0	0	0
2064 V0012 F0611 NA (12468) Operating Bank Service Charq	0	0	0	0	0
2077 V0012 F0407 NA (10405) FINANCE DISC	0	0	0	0	0
2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
2081 V0012 A0423 NA (12572) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 B0232 NA (12573) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 C0283 NA (12574) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 D0411 NA (12575) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 E0479 NA (12576) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 F0621 NA (12577) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 G0312 NA (12578) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 H0592 NA (12599) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 I0240 NA (12666) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
EXPENDITURE TOTAL	0	0	23,929	6,540	30,469

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SYS CS/ACAD SUPPORT	0	0	0	0	513,333	0	513,333
SYS CS/DEPT OPERATE	0	0	0	0	97,762	0	97,762
SYS CS/ACAD SUPPORT	0	0	0	0	73,243	0	73,243
SYS CS/STU SERVICES	0	0	0	0	134,424	0	134,424
SYS CS/GEN ADMIN	0	0	0	0	403,270	0	403,270
FINANCE M&O	30,469	6,920	0	0	27,994	0	65,383
TUITION SET ASIDE 5%	0	0	0	0	0	0	0
Operating Bank Service Charges	0	0	0	0	13,000	0	13,000
FINANCE DISC	0	0	0	0	459	0	459
TRS-90 DAY-INSTR	0	20,764	0	0	0	0	20,764
TRS-90 DAY-PUBLIC SERV	0	1,138	0	0	0	0	1,138
TRS-90 DAY-ACAD	0	4,446	0	0	0	0	4,446
TRS-90 DAY-STUDENT SERV	0	3,859	0	0	0	0	3,859
TRS-90 DAY-INSTIT	0	1,644	0	0	0	0	1,644
TRS-90 DAY-PLANT	0	1,607	0	0	0	0	1,607
ERS 1% Employer Grp Ins Contri	0	127,482	0	0	0	0	127,482
ERS 1% Employer Grp Ins Contri	0	1,388	0	0	0	0	1,388
ERS 1% Employer Grp Ins Contri	0	4,896	0	0	0	0	4,896
ERS 1% Employer Grp Ins Contri	0	22,251	0	0	0	0	22,251
ERS 1% Employer Grp Ins Contri	0	23,931	0	0	0	0	23,931
ERS 1% Employer Grp Ins Contri	0	22,802	0	0	0	0	22,802
ERS 1% Employer Grp Ins Contri	0	5,215	0	0	0	0	5,215
ERS 1% Employer Grp Ins Contri	0	36	0	0	0	0	36
ERS 1% Employer Grp Ins Contri	0	2,070	0	0	0	0	2,070
EXPENDITURE TOTAL	30,469	250,449	0	0	1,263,485	0	1,544,403

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BUSINESS SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2016

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	132,086	26,437	0	158,523
2064 V0013 F0262 NA (12676) BUS SERVICES	0	208,620	39,119	0	247,739
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	0	0
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	27,124	0	27,124
2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES	0	0	0	0	0
2064 V0013 F0972 NA (13097) Parking Decals	0	0	0	0	0
2064 V0013 G0270 NA (11396) Academic Leased Facilities	0	0	0	0	0
2064 V0013 G0279 NA (11702) SHIP & FRGT	0	0	0	0	0
2064 V0013 G0280 NA (11703) SAFETY & RISK MGMT	0	0	0	0	0
2064 V0013 G0281 NA (11704) INSURANCE	0	0	0	0	0
2064 V0013 G0311 NA (12522) Dorm Security E&G Allocation	0	0	0	0	0
2077 V0013 F0409 NA (10406) BUS SER DISC	0	0	0	0	0
2077 V0013 G0286 NA (11897) SAFETY & RISK DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	340,706	92,680	0	433,386

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HIGHER ONE	0	0	0	0	2,500	0	2,500
STU BILL & CR CARD SAL	158,523	44,793	0	0	0	0	203,316
BUS SERVICES	247,739	73,062	0	0	0	0	320,801
BUS SER M&O	0	0	0	0	20,158	0	20,158
POSTAL SERVICES	27,124	8,700	0	0	9,025	0	44,849
RECORDS RETENTION SERVICES	0	0	0	0	1,995	0	1,995
Parking Decals	0	0	0	0	950	0	950
Academic Leased Facilities	0	0	0	0	282,756	0	282,756
SHIP & FRGT	0	0	0	0	4,750	0	4,750
SAFETY & RISK MGMT	0	0	0	0	122,680	0	122,680
INSURANCE	0	0	0	0	95,390	0	95,390
Dorm Security E&G Allocation	0	0	0	0	14,040	0	14,040
BUS SER DISC	0	0	0	0	591	0	591
SAFETY & RISK DISC	0	0	0	0	165	0	165
EXPENDITURE TOTAL	433,386	126,555	0	0	555,000	0	1,114,941

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BUDGET OFFICE

Univ. of Houston - Victoria
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0014 F0263 NA (12677) BUD OFF SALARIES	0	137,423	0	0	137,423
2064 V0014 F0365 NA (10557) BUD OFF M&O	0	0	0	0	0
2077 V0014 F0411 NA (10509) BUD OFF DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	137,423	0	0	137,423

Univ. of Houston - Victoria
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUD OFF SALARIES	137,423	38,479	0	0	0	0	175,902
BUD OFF M&O	0	0	0	0	11,909	0	11,909
BUD OFF DISC	0	0	0	0	165	0	165
EXPENDITURE TOTAL	137,423	38,479	0	0	12,074	0	187,976

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FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2016

<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	5,900	25,695
2064 V0030 G0266 NA (11264) CUSTODIAL	0	0	17,112	8,251	25,363
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	0	0	0	0
2064 V0030 G0269 NA (11394) UTILITIES	0	0	0	0	0
2077 V0030 G0238 NA (10407) FACIL SERV DISC	0	0	0	0	0
2078 V0030 G0264 NA (10017) FACILITIES INCOME	0	0	0	0	0
2080 V0030 G0292 NA (11972) VBEC Lease	0	0	2,850	375	3,225
EXPENDITURE TOTAL	0	0	39,757	14,526	54,283

Univ. of Houston - Victoria -
 Cost Center Summary of FACILITIES SERVICES -
 Fiscal Year 2016

<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	11,740	0	11,740
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	25,695	5,702	0	0	39,900	0	71,297
CUSTODIAL	25,363	6,669	0	0	50,555	0	82,587
BUILDING MAINTENANCE	0	0	0	0	97,077	0	97,077
UTILITIES	0	0	0	0	598,000	0	598,000
FACIL SERV DISC	0	0	0	0	888	0	888
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
VBEC Lease	3,225	750	0	0	0	0	3,975
EXPENDITURE TOTAL	54,283	13,121	0	0	928,943	0	996,347

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CAPITAL PROJ & CONSTRUCTION

Univ. of Houston - Victoria
 Cost Center Summary of CAPITAL PROJ & CONSTRUCTION
 Fiscal Year 2016

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

Univ. of Houston - Victoria
 Cost Center Summary of CAPITAL PROJ & CONSTRUCTION
 Fiscal Year 2016

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

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AUXILIARIES & STUDENT SERVICES

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Univ. of Houston - Victoria
 Estimated AUXILIARIES & STUDENT SERVICES
 Funds Available
 Fiscal Year 2016

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	2,188,263
OTHER STUDENT FEES	80,000
REMISSIONS AND EXEMPTIONS	<u>-64,991</u>
SUB-TOTAL Tuition and Fees	2,203,272

GENERAL APPROPRIATIONS

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

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	4,206,143
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	6,409,415

Total Transfers - Net

Transfers In (Out)

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

SUB-TOTAL Transfers - Net	0
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BUDGETED FUND BALANCE	172,860
RECOVERED COSTS	<u>0</u>

TOTAL Sources	6,582,275
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Univ. of Houston - Victoria -
 Estimated AUXILIARIES & STUDENT SERVICES Expenditures -
 Fiscal Year 2016

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	285,261
UNIVERSITY ADVANCEMENT	21,750
HUMAN RESOURCES	<u>0</u>
SUB-TOTAL OFFICE OF THE PRESIDENT	307,011
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	0
ACADEMIC & STUDENT TECH SVCS	25,863
ARTS AND SCIENCES	0
BUSINESS ADMINISTRATION	0
SCH EDU HEALTH PROF & HUM DEV	0
SCHOOL OF NURSING	<u>0</u>
SUB-TOTAL ACADEMIC AFFAIRS	25,863
INACTIVE-REG OUTREACH PH-LVL3	
INACTIVE-REG OUTREACH PH-LVL4	
INACTIVE-COMMUNITY DEVELOPMENT	<u>0</u>
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL4	0
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL3	0
STUDENT AFFAIRS & ENROLL MGMT	
STUDENT AFFAIRS & ENROLL MGMT	<u>4,474,513</u>
SUB-TOTAL STUDENT AFFAIRS & ENROLL MGMT	4,474,513
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	198,000
BUDGET	0
BUSINESS SERVICES	1,354,867
FINANCE	10,932
ADMIN TECHNOLOGY SERVICES	0
PLANT OPERATIONS	211,089
CAPITAL PROJECTS & CONSTRUCT	<u>0</u>
SUB-TOTAL ADMINISTRATION AND FINANCE	1,774,888
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	<u>0</u>
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	6,582,275

Univ. of Houston - Victoria
 Summary of AUXILIARIES & STUDENT SERVICES
 Expenditures by Object
 Fiscal Year 2016

<u>Department</u>	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	0	0	0	0
ATHLETICS	0	71,285	26,247	0	97,532
UNIVERSITY ADVANCEMENT	0	0	0	0	0
SPECIAL EVENTS	0	0	0	0	0
ACADEMIC & STUDENT TECH SVCS	0	0	11,453	0	11,453
STUDENT AFFAIRS & ENROLL MGMT	0	0	0	0	0
FINANCIAL AID	0	331,281	70,304	7,534	409,119
STUDENT ORGANIZATIONS	0	0	0	0	0
STUDENT LIFE	0	174,603	26,289	25,172	226,064
LEAD & STUDENT RECRUITMENT	0	0	0	0	0
OFFICE OF ADMISSIONS	0	0	0	1,400	1,400
REGISTRAR & STUDENT RECORDS	0	137,796	48,652	0	186,448
CAREER SERVICES	0	75,016	0	8,170	83,186
COUNSELING, HEALTH & WELLNESS	0	155,049	24,012	0	179,061
RESIDENTIAL LIFE AND STU HOUS	0	134,884	227,090	38,590	400,564
ADMINISTRATION & FINANCE	0	0	0	0	0
FINANCE	0	0	8,540	0	8,540
BUSINESS SERVICES	0	0	0	0	0
FACILITIES SERVICES	0	0	85,778	15	85,793
TOTAL AUXILIARIES & STUDENT SERVICES	0	1,079,914	528,365	80,881	1,689,160

Univ. of Houston - Victoria
 Summary of AUXILIARIES & STUDENT SERVICES
 Expenditures by Object
 Fiscal Year 2016

<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	80,807	0	80,807
ATHLETICS	97,532	29,260	0	0	22,662	0	149,454
UNIVERSITY ADVANCEMENT	0	0	0	0	21,750	0	21,750
SPECIAL EVENTS	0	0	0	0	55,000	0	55,000
ACADEMIC & STUDENT TECH SVC	11,453	3,210	0	0	11,200	0	25,863
STUDENT AFFAIRS & ENROLL MG	0	0	0	0	71,600	0	71,600
FINANCIAL AID	409,119	115,518	0	0	33,158	0	557,795
STUDENT ORGANIZATIONS	0	0	0	0	28,913	0	28,913
STUDENT LIFE	226,064	71,138	0	0	116,681	0	413,883
LEAD & STUDENT RECRUITMENT	0	0	0	0	9,500	0	9,500
OFFICE OF ADMISSIONS	1,400	140	0	0	10,000	0	11,540
REGISTRAR & STUDENT RECORDS	186,448	55,745	0	0	26,000	0	268,193
CAREER SERVICES	83,186	24,955	0	0	18,206	0	126,347
COUNSELING, HEALTH & WELLNE	179,061	50,198	0	0	0	0	229,259
RESIDENTIAL LIFE AND STU HO	400,564	112,159	0	0	2,244,760	0	2,757,483
ADMINISTRATION & FINANCE	0	0	0	0	198,000	0	198,000
FINANCE	8,540	2,392	0	0	0	0	10,932
BUSINESS SERVICES	0	0	0	0	1,274,030	80,837	1,354,867
FACILITIES SERVICES	85,793	29,022	0	0	96,274	0	211,089
TOTAL AUXILIARIES & STUDENT SE	1,689,160	493,737	0	0	4,318,541	80,837	6,582,275

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0001 E0346 NA (10258) CONTINGENCIES	0	0	0	0	0
3056 V0001 I0203 NA (10517) VENDING	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	0	0	0	0
3049 V0058 E0430 NA (12128) ATHLETICS	0	71,285	26,247	0	97,532
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
SUBTOTAL FOR ATHLETICS	0	71,285	26,247	0	97,532
3049 V0024 C0268 NA (11902) OUA ALUMNI	0	0	0	0	0
SUBTOTAL FOR UNIVERSITY ADVANCEMENT	0	0	0	0	0
3049 V0037 E0348 NA (11796) Special Events Cultural	0	0	0	0	0
3049 V0037 E0350 NA (11797) COMMENCEMENT	0	0	0	0	0
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	0
3049 V0016 E0360 NA (10457) TELECOM SERV/SALARIES	0	0	11,453	0	11,453
3049 V0016 E0495 NA (12787) Aux Student Tech Salaries	0	0	0	0	0
SUBTOTAL FOR ACADEMIC & STUDENT TECH SVCS	0	0	11,453	0	11,453
3049 V0032 E0496 NA (12804) YMCA Stu Memberships	0	0	0	0	0
3049 V0032 E0522 NA (13088) Health Services	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS & ENROLL MGMT	0	0	0	0	0
3049 V0015 E0294 NA (10363) FINANCIAL AID	0	331,281	70,304	7,534	409,119
3049 V0015 H0640 NA (12960) SGA Scholarships	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	331,281	70,304	7,534	409,119
3049 V0023 E0300 NA (12436) SGA	0	0	0	0	0
3049 V0023 E0316 NA (12437) STUDENT ORGANIZATION	0	0	0	0	0
SUBTOTAL FOR STUDENT ORGANIZATIONS	0	0	0	0	0
3049 V0025 C0290 NA (12903) STUDENT CIVIC ENGAGEMENT	0	0	0	0	0
3049 V0025 E0296 NA (10364) STUDENT RELATIONS	0	0	0	11,172	11,172
3049 V0025 E0393 NA (12145) 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	174,603	26,289	14,000	214,892
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
3054 V0025 E0284 NA (11421) STUDENT SERVICES DISC	0	0	0	0	0
3056 V0025 I0206 NA (11405) STU REL VENDING	0	0	0	0	0
SUBTOTAL FOR STUDENT LIFE	0	174,603	26,289	25,172	226,064
3049 V0028 C0252 NA (12972) LEAD PROGRAM M&O	0	0	0	0	0
SUBTOTAL FOR LEAD & STUDENT RECRUITMENT	0	0	0	0	0
3049 V0026 E0400 NA (11594) INTERNATIONAL STUDENT RELATI	0	0	0	0	0
3049 V0026 E0508 NA (12911) ADMISSIONS SALARIES	0	0	0	1,400	1,400
SUBTOTAL FOR OFFICE OF ADMISSIONS	0	0	0	1,400	1,400
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	137,796	48,652	0	186,448
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
SUBTOTAL FOR REGISTRAR & STUDENT RECORDS	0	137,796	48,652	0	186,448
3049 V0036 E0395 NA (11409) CAREER SERVICES M&O	0	0	0	0	0
3049 V0036 E0420 NA (12986) CAREER SERVICES SPECIAL EVEN	0	0	0	0	0
3049 V0036 E0524 NA (13098) Career Services Salaries	0	75,016	0	8,170	83,186
3054 V0036 E0396 NA (11411) CAREER SERV DISC	0	0	0	0	0
SUBTOTAL FOR CAREER SERVICES	0	75,016	0	8,170	83,186
3049 V0062 E0509 NA (12912) COUNSELING CENTER SALARIES	0	155,049	24,012	0	179,061
SUBTOTAL FOR COUNSELING, HEALTH & WELLNESS	0	155,049	24,012	0	179,061
3056 V0061 I0210 NA (12424) Jaguar Hall Operating	0	53,953	85,710	15,295	154,958
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	35,069	63,582	10,280	108,931
3056 V0061 I0247 NA (12792) Jag Suites Operating	0	45,862	77,798	13,015	136,675
SUBTOTAL FOR RESIDENTIAL LIFE AND STU HOUS	0	134,884	227,090	38,590	400,564
3049 V0010 E0354 NA (10454) STU SERV SUPPORT	0	0	0	0	0
3056 V0010 I0256 NA (12933) Student Housing Contingencie	0	0	0	0	0
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	0	0	0	0
3049 V0012 I0246 NA (12780) Auxiliary Accounting	0	0	8,540	0	8,540
SUBTOTAL FOR FINANCE	0	0	8,540	0	8,540
3048 V0013 E0526 NA (13103) Credit Card Fees	0	0	0	0	0
3049 V0013 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 I0211 NA (12387) Student Meal Plan	0	0	0	0	0
SUBTOTAL FOR BUSINESS SERVICES	0	0	0	0	0
3049 V0030 E0492 NA (12779) Facilities Student Transport	0	0	85,778	15	85,793
SUBTOTAL FOR FACILITIES SERVICES	0	0	85,778	15	85,793
EXPENDITURE TOTAL	0	1,079,914	528,365	80,881	1,689,160

Univ. of Houston - Victoria -
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES -
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CONTINGENCIES	0	0	0	0	75,107	0	75,107
VENDING	0	0	0	0	5,700	0	5,700
SUBTOTAL FOR PRESIDENT	0	0	0	0	80,807	0	80,807
ATHLETICS	97,532	29,260	0	0	19,162	0	145,954
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
SUBTOTAL FOR ATHLETICS	97,532	29,260	0	0	22,662	0	149,454
OUA ALUMNI	0	0	0	0	21,750	0	21,750
SUBTOTAL FOR UNIVERSITY ADV	0	0	0	0	21,750	0	21,750
Special Events Cultural	0	0	0	0	3,000	0	3,000
COMMENCEMENT	0	0	0	0	52,000	0	52,000
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	55,000	0	55,000
TELECOM SERV/SALARIES	11,453	3,210	0	0	0	0	14,663
Aux Student Tech Salaries	0	0	0	0	11,200	0	11,200
SUBTOTAL FOR ACADEMIC & STU	11,453	3,210	0	0	11,200	0	25,863
YMCA Stu Memberships	0	0	0	0	17,600	0	17,600
Health Services	0	0	0	0	54,000	0	54,000
SUBTOTAL FOR STUDENT AFFAIR	0	0	0	0	71,600	0	71,600
FINANCIAL AID	409,119	115,518	0	0	29,458	0	554,095
SGA Scholarships	0	0	0	0	3,700	0	3,700
SUBTOTAL FOR FINANCIAL AID	409,119	115,518	0	0	33,158	0	557,795
SGA	0	0	0	0	18,000	0	18,000
STUDENT ORGANIZATION	0	0	0	0	10,913	0	10,913
SUBTOTAL FOR STUDENT ORGANI	0	0	0	0	28,913	0	28,913
STUDENT CIVIC ENGAGEMENT	0	0	0	0	10,000	0	10,000
STUDENT RELATIONS	11,172	1,118	0	0	13,301	0	25,591
ADA	0	0	0	0	15,200	0	15,200
Jaguar Journey	0	0	0	0	6,500	0	6,500
JAX MASCOT PROGRAM	0	0	0	0	4,000	0	4,000
PARENT PROGRAMMING	0	0	0	0	1,500	0	1,500
STUDENT DEVELOPMENT PROGRAM	0	0	0	0	6,500	0	6,500
LGBTQ PROGRAMMING EFFORTS	0	0	0	0	1,800	0	1,800
STUDENT ACTIVITIES	0	0	0	0	29,930	0	29,930
STUDENT LIFE INTRAMURAL SPORTS	0	0	0	0	25,200	0	25,200
STUDENT SERVICES SALARIES	214,892	70,020	0	0	0	0	284,912
STU REL DISC	0	0	0	0	250	0	250
STUDENT SERVICES DISC	0	0	0	0	500	0	500
STU REL VENDING	0	0	0	0	2,000	0	2,000
SUBTOTAL FOR STUDENT LIFE	226,064	71,138	0	0	116,681	0	413,883
LEAD PROGRAM M&O	0	0	0	0	9,500	0	9,500
SUBTOTAL FOR LEAD & STUDENT	0	0	0	0	9,500	0	9,500
INTERNATIONAL STUDENT RELATION	0	0	0	0	10,000	0	10,000
ADMISSIONS SALARIES	1,400	140	0	0	0	0	1,540
SUBTOTAL FOR OFFICE OF ADMI	1,400	140	0	0	10,000	0	11,540
TRANSCRIPTS	0	0	0	0	7,000	0	7,000
GRAD & DIPLOMA	0	0	0	0	10,000	0	10,000
REGISTRAR'S OFFICE	186,448	55,745	0	0	0	0	242,193
PUBLICATIONS	0	0	0	0	9,000	0	9,000
SUBTOTAL FOR REGISTRAR & ST	186,448	55,745	0	0	26,000	0	268,193
CAREER SERVICES M&O	0	0	0	0	16,706	0	16,706
CAREER SERVICES SPECIAL EVENTS	0	0	0	0	1,000	0	1,000
Career Services Salaries	83,186	24,955	0	0	0	0	108,141
CAREER SERV DISC	0	0	0	0	500	0	500
SUBTOTAL FOR CAREER SERVICE	83,186	24,955	0	0	18,206	0	126,347
COUNSELING CENTER SALARIES	179,061	50,198	0	0	0	0	229,259
SUBTOTAL FOR COUNSELING, HE	179,061	50,198	0	0	0	0	229,259
Jaguar Hall Operating	154,958	43,389	0	0	678,114	0	876,461
Jaguar Court Operating	108,931	30,501	0	0	582,831	0	722,263
Jag Suites Operating	136,675	38,269	0	0	983,815	0	1,158,759
SUBTOTAL FOR RESIDENTIAL LI	400,564	112,159	0	0	2,244,760	0	2,757,483
STU SERV SUPPORT	0	0	0	0	37,157	0	37,157
Student Housing Contingencies	0	0	0	0	160,843	0	160,843
SUBTOTAL FOR ADMINISTRATION	0	0	0	0	198,000	0	198,000
Auxiliary Accounting	8,540	2,392	0	0	0	0	10,932
SUBTOTAL FOR FINANCE	8,540	2,392	0	0	0	0	10,932
Credit Card Fees	0	0	0	0	70,000	0	70,000
PARKING DECAL	0	0	0	0	0	0	0
Bursar Office M&O	0	0	0	0	8,550	0	8,550
CREDIT CARD SUPPORT	0	0	0	0	0	0	0
Student Meal Plan	0	0	0	0	1,195,480	80,837	1,276,317
SUBTOTAL FOR BUSINESS SERVI	0	0	0	0	1,274,030	80,837	1,354,867
Facilities Student Transport	85,793	29,022	0	0	96,274	0	211,089
SUBTOTAL FOR FACILITIES SER	85,793	29,022	0	0	96,274	0	211,089
EXPENDITURE TOTAL	1,689,160	493,737	0	0	4,318,541	80,837	6,582,275

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2016

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
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CONTINGENCIES	0	0	0	0	75,107	0	75,107
VENDING	0	0	0	0	5,700	0	5,700
EXPENDITURE TOTAL	0	0	0	0	80,807	0	80,807

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ATHLETICS

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0058 E0430 NA (12128) ATHLETICS	0	71,285	26,247	0	97,532
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	71,285	26,247	0	97,532

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ATHLETICS	97,532	29,260	0	0	19,162	0	145,954
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
EXPENDITURE TOTAL	97,532	29,260	0	0	22,662	0	149,454

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UNIVERSITY ADVANCEMENT

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2016

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

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
OUA ALUMNI	0	0	0	0	21,750	0	21,750
EXPENDITURE TOTAL	0	0	0	0	21,750	0	21,750

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2016

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

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2016

<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
EXPENDITURE TOTAL	0	0	0	0	55,000	0	55,000

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ACADEMIC & STUDENT TECH SVCS

Univ. of Houston - Victoria
 Cost Center Summary of ACADEMIC & STUDENT TECH SVCS
 Fiscal Year 2016

<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	11,453	0	11,453
3049 V0016 E0495 NA (12787) Aux Student Tech Salaries	0	0	0	0	0
EXPENDITURE TOTAL	0	0	11,453	0	11,453

Univ. of Houston - Victoria
 Cost Center Summary of ACADEMIC & STUDENT TECH SVCS
 Fiscal Year 2016

<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	11,453	3,210	0	0	0	0	14,663
Aux Student Tech Salaries	0	0	0	0	11,200	0	11,200
EXPENDITURE TOTAL	11,453	3,210	0	0	11,200	0	25,863

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STUDENT AFFAIRS & ENROLL MGMT

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT
 Fiscal Year 2016

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

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT
 Fiscal Year 2016

<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	17,600	0	17,600
Health Services	0	0	0	0	54,000	0	54,000
EXPENDITURE TOTAL	0	0	0	0	71,600	0	71,600

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2016

<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	331,281	70,304	7,534	409,119
3049 V0015 H0640 NA (12960) SGA Scholarships	0	0	0	0	0
EXPENDITURE TOTAL	0	331,281	70,304	7,534	409,119

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2016

<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	409,119	115,518	0	0	29,458	0	554,095
SGA Scholarships	0	0	0	0	3,700	0	3,700
EXPENDITURE TOTAL	409,119	115,518	0	0	33,158	0	557,795

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STUDENT ORGANIZATIONS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT ORGANIZATIONS
 Fiscal Year 2016

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

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT ORGANIZATIONS
 Fiscal Year 2016

<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

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LEAD & STUDENT RECRUITMENT

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 2016

<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 V0028 C0252 NA (12972) LEAD PROGRAM M&O	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 2016

<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>
LEAD PROGRAM M&O	0	0	0	0	9,500	0	9,500
EXPENDITURE TOTAL	0	0	0	0	9,500	0	9,500

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OFFICE OF ADMISSIONS

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2016

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	0	0	1,400	1,400
EXPENDITURE TOTAL	0	0	0	1,400	1,400

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
INTERNATIONAL STUDENT RELATION	0	0	0	0	10,000	0	10,000
ADMISSIONS SALARIES	1,400	140	0	0	0	0	1,540
EXPENDITURE TOTAL	1,400	140	0	0	10,000	0	11,540

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REGISTRAR & STUDENT RECORDS

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2016

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	137,796	48,652	0	186,448
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
EXPENDITURE TOTAL	0	137,796	48,652	0	186,448

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
TRANSCRIPTS	0	0	0	0	7,000	0	7,000
GRAD & DIPLOMA	0	0	0	0	10,000	0	10,000
REGISTRAR'S OFFICE	186,448	55,745	0	0	0	0	242,193
PUBLICATIONS	0	0	0	0	9,000	0	9,000
EXPENDITURE TOTAL	186,448	55,745	0	0	26,000	0	268,193

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CAREER SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of CAREER SERVICES
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0036 E0395 NA (11409) CAREER SERVICES M&O	0	0	0	0	0
3049 V0036 E0420 NA (12986) CAREER SERVICES SPECIAL EVEN	0	0	0	0	0
3049 V0036 E0524 NA (13098) Career Services Salaries	0	75,016	0	8,170	83,186
3054 V0036 E0396 NA (11411) CAREER SERV DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	75,016	0	8,170	83,186

Univ. of Houston - Victoria
 Cost Center Summary of CAREER SERVICES
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CAREER SERVICES M&O	0	0	0	0	16,706	0	16,706
CAREER SERVICES SPECIAL EVENTS	0	0	0	0	1,000	0	1,000
Career Services Salaries	83,186	24,955	0	0	0	0	108,141
CAREER SERV DISC	0	0	0	0	500	0	500
EXPENDITURE TOTAL	83,186	24,955	0	0	18,206	0	126,347

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COUNSELING, HEALTH & WELLNESS

Univ. of Houston - Victoria
 Cost Center Summary of COUNSELING, HEALTH & WELLNESS
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0062 E0509 NA (12912) COUNSELING CENTER SALARIES	0	155,049	24,012	0	179,061
EXPENDITURE TOTAL	0	155,049	24,012	0	179,061

Univ. of Houston - Victoria
 Cost Center Summary of COUNSELING, HEALTH & WELLNESS
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
COUNSELING CENTER SALARIES	179,061	50,198	0	0	0	0	229,259
EXPENDITURE TOTAL	179,061	50,198	0	0	0	0	229,259

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RESIDENTIAL LIFE AND STU HOUS

Univ. of Houston - Victoria
 Cost Center Summary of RESIDENTIAL LIFE AND STU HOUS
 Fiscal Year 2016

<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) Jaquar Hall Operating	0	53,953	85,710	15,295	154,958
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	35,069	63,582	10,280	108,931
3056 V0061 I0247 NA (12792) Jaq Suites Operating	0	45,862	77,798	13,015	136,675
EXPENDITURE TOTAL	0	134,884	227,090	38,590	400,564

Univ. of Houston - Victoria
 Cost Center Summary of RESIDENTIAL LIFE AND STU HOUS
 Fiscal Year 2016

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Jaguar Hall Operating	154,958	43,389	0	0	678,114	0	876,461
Jaguar Court Operating	108,931	30,501	0	0	582,831	0	722,263
Jag Suites Operating	136,675	38,269	0	0	983,815	0	1,158,759
EXPENDITURE TOTAL	400,564	112,159	0	0	2,244,760	0	2,757,483

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2016

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
3056 V0010 I0256 NA (12933) Student Housing Contingencie	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STU SERV SUPPORT	0	0	0	0	37,157	0	37,157
Student Housing Contingencies	0	0	0	0	160,843	0	160,843
EXPENDITURE TOTAL	0	0	0	0	198,000	0	198,000

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2016

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

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Auxiliary Accounting	8,540	2,392	0	0	0	0	10,932
EXPENDITURE TOTAL	8,540	2,392	0	0	0	0	10,932

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BUSINESS SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2016

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3048 V0013 E0526 NA (13103) Credit Card Fees	0	0	0	0	0
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 I0211 NA (12387) Student Meal Plan	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2016

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Credit Card Fees	0	0	0	0	70,000	0	70,000
PARKING DECAL	0	0	0	0	0	0	0
Bursar Office M&O	0	0	0	0	8,550	0	8,550
CREDIT CARD SUPPORT	0	0	0	0	0	0	0
Student Meal Plan	0	0	0	0	1,195,480	80,837	1,276,317
EXPENDITURE TOTAL	0	0	0	0	1,274,030	80,837	1,354,867

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FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0030 E0492 NA (12779) Facilities Student Transport	0	0	85,778	15	85,793
EXPENDITURE TOTAL	0	0	85,778	15	85,793

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Facilities Student Transport	85,793	29,022	0	0	96,274	0	211,089
EXPENDITURE TOTAL	85,793	29,022	0	0	96,274	0	211,089