

UNIVERSITY OF HOUSTON-VICTORIA

Budget for the Fiscal Year 2019

Approved by the Board of Regents

University of Houston System

Houston, Texas

August 2018

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Univ. of Houston - Victoria
Operating Budget
Key To Symbols
For Fiscal Year 2019

<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

3.12 Workload and Compensation

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

3.12.1 Teaching Workload Expectation

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

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

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

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

3.12.1.1 Minimum Course Enrollments

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

3.12.1.2 Course Load Modification

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

3.12.1.3 Overload Teaching

Overloads shall be approved in advance and are paid at adjunct rates. An overload shall not exceed one three-credit course, or the equivalent, per semester or summer and is considered to be an infrequent and temporary recourse. Faculty members receiving course load reductions are not eligible for

overloads. As an exception to this policy, faculty members who agree to teach an overload in response to an unanticipated institutional need will be compensated in accordance with the applicable adjunct rate, regardless of whether the standard teaching load has been reduced.

3.12.1.4 Summer Scheduling and Compensation

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

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

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

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

3.12.1.5 Faculty Availability

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

3.12.1.6 Academic Advising

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

3.12.1.7 Office Hours

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

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

3.12.2 Research/Scholarship Workload Standard

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

3.12.3 Service Workload Standard

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

3.12.4 Salary and Method of Payment

Appointments of full-time faculty are based on nine months of teaching. All full-time faculty have the option of being paid in nine or 12 equal monthly payments; this option shall be exercised at the beginning of each fiscal year, and the election of either option is irrevocable for that fiscal year. Employees on grants shall comply with the expiration date for the fiscal year. Full-time faculty members employed during the summer are paid on a per-semester credit-hour basis. Salaries for summer teaching are based on the salary rates of the previous academic year.

3.12.5 Salary Supplementation from Research Funds or External Grants

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

EDUCATION AND GENERAL

Univ. of Houston - Victoria
 Estimated EDUCATION AND GENERAL
 Funds Available
 Fiscal Year 2019

Source of Funds

Total Revenue

Tuition and Fees

TUITION	6,579,035
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	4,000
REMISSIONS AND EXEMPTIONS	-464,576
SUB-TOTAL Tuition and Fees	6,118,459

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	13,842,840
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	899
STAFF BENEFITS APPROPRIATION	3,764,844
TEXAS EXCELLENCE FUND	0
SUB-TOTAL GENERAL APPROPRIATIONS	17,608,583

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	22,838
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	10,996
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	23,760,876

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	4,275,861
HEAF TRANSFER TO PLANT	-2,256,586
INTERFUND TRANSFERS	-786,776
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	0
SUB-TOTAL Transfers In (Out)	1,232,499

SUB-TOTAL Transfers - Net

1,232,499

BUDGETED FUND BALANCE	439,857
RECOVERED COSTS	0

TOTAL Sources **25,433,232**

Univ. of Houston - Victoria
 Estimated EDUCATION AND GENERAL Expenditures
 Fiscal Year 2019

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	983,635
UNIVERSITY ADVANCEMENT	0
HUMAN RESOURCES	<u>104,601</u>
SUB-TOTAL OFFICE OF THE PRESIDENT	1,088,236
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	1,568,366
ENROLLMENT MANAGEMENT	87,015
ARTS AND SCIENCES	4,565,986
BUSINESS ADMINISTRATION	5,128,052
SCH EDU HEALTH PROF & HUM DEV	3,153,968
INACTIVE-SCH OF NURSING	<u>0</u>
SUB-TOTAL ACADEMIC AFFAIRS	14,503,387
INACTIVE-REG OUTREACH PH-LVL3	
INACTIVE-REG OUTREACH PH-LVL4	
INACTIVE-COMMUNITY DEVELOPMENT	<u>0</u>
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL4	0
 SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL3	 0
STUDENT AFFAIRS	
STUDENT AFFAIRS	<u>0</u>
SUB-TOTAL STUDENT AFFAIRS	0
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	891,625
BUDGET	0
BUSINESS SERVICES	0
FINANCE	6,314,203
INACTIVE-ADMIN TECH SVCS	0
INFORMATION TECHNOLOGY	1,835,496
UHV KATY INFO TECH	0
PLANT OPERATIONS	800,285
CAPITAL PROJECT & CONSTRUCT	<u>0</u>
SUB-TOTAL ADMINISTRATION AND FINANCE	9,841,609
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	<u>0</u>
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	25,433,232

Univ. of Houston - Victoria
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2019

<u>Department</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
PRESIDENT	0	132,920	0	0	132,920
MARKETING & COMMUNICATIONS	0	629,033	58,409	0	687,442
SPECIAL EVENTS	0	41,801	38,437	1,378	81,616
HUMAN RESOURCES	0	54,601	0	0	54,601
PROVOST	0	237,454	0	4,608	242,062
UHV KATY	0	352,720	59,452	0	412,172
UHV KATY ENRMGT-ER	0	129,774	0	0	129,774
LIBRARY	0	0	0	0	0
INSTITUTIONAL EFFECTIVENESS	0	148,582	32,390	0	180,972
RES DEV & SPONS PROG	0	187,494	0	0	187,494
OFF OF INTL PROGRAMS	0	190,355	32,390	0	222,745
SCHOOL OF ARTS & SCIENCES	4,013,849	362,163	115,996	73,978	4,565,986
SCHOOL OF BUSINESS ADMIN	4,613,798	336,616	24,462	0	4,974,876
SMALL BUSINESS DEVELOPMENT CTR	0	136,573	13,103	3,500	153,176
SCH OF ED HEALTH PRO & HUM DEV	2,368,511	406,282	49,888	29,895	2,854,576
SOEHPHD NURSING PROGRAM	130,097	141,039	28,256	0	299,392
FINANCIAL AID	0	0	0	0	0
LEAD & STUDENT RECRUITMENT	0	63,278	0	0	63,278
ADMINISTRATION & FINANCE	0	0	0	0	0
INFORMATION TECHNOLOGY	0	881,230	166,416	0	1,047,646
FINANCE	0	442,006	101,621	0	543,627
FACILITIES SERVICES	0	128,421	505,089	8,775	642,285
TOTAL EDUCATION AND GENERAL	11,126,255	5,002,342	1,225,909	122,134	17,476,640

Univ. of Houston - Victoria
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2019

<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	132,920	0	0	0	81,657	0	214,577
MARKETING & COMMUNICATIONS	687,442	0	0	0	0	0	687,442
SPECIAL EVENTS	81,616	0	0	0	0	0	81,616
HUMAN RESOURCES	54,601	0	0	0	50,000	0	104,601
PROVOST	242,062	0	0	0	119,647	0	361,709
UHV KATY	412,172	0	0	0	0	0	412,172
UHV KATY ENRMGT-ER	129,774	0	0	0	0	0	129,774
LIBRARY	0	0	0	0	73,500	0	73,500
INSTITUTIONAL EFFECTIVENESS	180,972	0	0	0	0	0	180,972
RES DEV & SPONS PROG	187,494	0	0	0	0	0	187,494
OFF OF INTL PROGRAMS	222,745	0	0	0	0	0	222,745
SCHOOL OF ARTS & SCIENCES	4,565,986	0	0	0	0	0	4,565,986
SCHOOL OF BUSINESS ADMIN	4,974,876	0	0	0	0	0	4,974,876
SMALL BUSINESS DEVELOPMENT	153,176	0	0	0	0	0	153,176
SCH OF ED HEALTH PRO & HUM	2,854,576	0	0	0	0	0	2,854,576
SOEHPHD NURSING PROGRAM	299,392	0	0	0	0	0	299,392
FINANCIAL AID	0	0	0	0	23,737	0	23,737
LEAD & STUDENT RECRUITMENT	63,278	0	0	0	0	0	63,278
ADMINISTRATION & FINANCE	0	0	0	0	891,625	0	891,625
INFORMATION TECHNOLOGY	1,047,646	0	0	0	668,100	119,750	1,835,496
FINANCE	543,627	5,770,576	0	0	0	0	6,314,203
FACILITIES SERVICES	642,285	0	0	0	158,000	0	800,285
TOTAL EDUCATION AND GENERAL	17,476,640	5,770,576	0	0	2,066,266	119,750	25,433,232

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0001 F0235 NA (10811) PRES SALARY	0	66,000	0	0	66,000
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	66,920	0	0	66,920
1061 V0001 F0280 NA (10671) CONTINGENCIES	0	0	0	0	0
1062 V0001 F0986 NA (13270) 1062 Contingencies	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	132,920	0	0	132,920
1061 V0059 D0486 NA (13422) Web Services Salaries	0	244,328	0	0	244,328
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	384,705	58,409	0	443,114
SUBTOTAL FOR MARKETING & COMMUNICATIONS	0	629,033	58,409	0	687,442
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	41,801	38,437	1,378	81,616
SUBTOTAL FOR SPECIAL EVENTS	0	41,801	38,437	1,378	81,616
1061 V0011 F0271 NA (10639) UNEMP COMP INS-UH SHARE	0	0	0	0	0
1061 V0011 F0272 NA (10640) WORK COMP INS-UH SHARE	0	0	0	0	0
1061 V0011 F0991 NA (13358) Title IX Salaries	0	54,601	0	0	54,601
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
SUBTOTAL FOR HUMAN RESOURCES	0	54,601	0	0	54,601
1008 V0005 D0287 NA (11814) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0005 D0357 NA (11919) HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0
1008 V0005 D0485 NA (13421) HEAF-Comp Software Contingen	0	0	0	0	0
1061 V0005 D0288 NA (11246) FACULTY HOME OFFICE STIPEND	0	0	0	4,608	4,608
1061 V0005 D0323 NA (11709) PROVOST OFFICE	0	237,454	0	0	237,454
1125 V0005 B0234 NA (13112) Comprehensive Research Fund	0	0	0	0	0
SUBTOTAL FOR PROVOST	0	237,454	0	4,608	242,062
1061 V0070 D0957 NA (13474) UHV Katy Ops Salaries	0	352,720	59,452	0	412,172
SUBTOTAL FOR UHV KATY	0	352,720	59,452	0	412,172
1061 V0072 D0480 NA (13467) UHV Katy ENRMGT/ER Sal	0	129,774	0	0	129,774
SUBTOTAL FOR UHV KATY ENRMGT-ER	0	129,774	0	0	129,774
1008 V0009 D0454 NA (13227) Library HEAF	0	0	0	0	0
1008 V0009 F0581 NA (12044) HEAF-LIBRARY MEDIA	0	0	0	0	0
SUBTOTAL FOR LIBRARY	0	0	0	0	0
1061 V0031 F0618 NA (12551) Institutional Effect Salary	0	148,582	32,390	0	180,972
SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS	0	148,582	32,390	0	180,972
1061 V0057 B0230 NA (12226) Research Salaries	0	187,494	0	0	187,494
SUBTOTAL FOR RES DEV & SPONS PROG	0	187,494	0	0	187,494
1061 V0008 D0447 NA (13159) International Prog Salaries	0	190,355	32,390	0	222,745
SUBTOTAL FOR OFF OF INTL PROGRAMS	0	190,355	32,390	0	222,745
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	362,163	115,996	0	478,159
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,226,627	0	0	73,978	3,300,605
1062 V0017 A0215 NA (13030) A&S FAC SALARIES	787,222	0	0	0	787,222
SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES	4,013,849	362,163	115,996	73,978	4,565,986
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	208,164	24,462	0	232,626
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	2,062,498	128,452	0	0	2,190,950
1062 V0019 A0436 NA (13031) BUS FAC SALARIES GRD	2,551,300	0	0	0	2,551,300
SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	4,613,798	336,616	24,462	0	4,974,876
1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	136,573	13,103	3,500	153,176
SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR	0	136,573	13,103	3,500	153,176
1061 V0021 A0221 NA (10743) EDU STAFF SAL	0	317,062	49,888	0	366,950
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	1,787,930	89,220	0	4,500	1,881,650
1061 V0021 A0226 NA (10748) Off-Campus Instruc	0	0	0	25,395	25,395
1062 V0021 A0222 NA (13032) EDU FAC SALARIES	580,581	0	0	0	580,581
SUBTOTAL FOR SCH OF ED HEALTH PRO & HUM DEV	2,368,511	406,282	49,888	29,895	2,854,576
1061 V0069 A0437 NA (13178) MASTERS OF NURS SPECIAL ITEM	130,097	46,247	0	0	176,344
1061 V0069 D0461 NA (13257) Nursing Program Salaries	0	94,792	28,256	0	123,048
SUBTOTAL FOR SOEHPHD NURSING PROGRAM	130,097	141,039	28,256	0	299,392
1015 V0015 H0673 NA (13401) TX CWS 18	0	0	0	0	0
1015 V0015 H0680 NA (13537) TX CWS 19	0	0	0	0	0
1020 V0015 H0203 NA (10653) LIC PLT SCHOLARSHIPS	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	0
1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM	0	63,278	0	0	63,278
SUBTOTAL FOR LEAD & STUDENT RECRUITMENT	0	63,278	0	0	63,278
1008 V0010 D0951 NA (13391) Debt Service-STEM Building	0	0	0	0	0
1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	0	0	0	0	0
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	0	0	0	0
1008 V0016 A0244 NA (10159) HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0
1008 V0016 F0525 NA (11399) HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0
1061 V0016 D0221 NA (10712) IT/ACAD SUPP/SALARIES	0	445,034	166,416	0	611,450
1061 V0016 F0632 NA (13258) IT/INSTIT SUPP SALARIES	0	436,196	0	0	436,196
SUBTOTAL FOR INFORMATION TECHNOLOGY	0	881,230	166,416	0	1,047,646
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

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SALARY	66,000	0	0	0	0	0	66,000
PRES STAFF SAL	66,920	0	0	0	0	0	66,920
CONTINGENCIES	0	0	0	0	65,150	0	65,150
1062 Contingencies	0	0	0	0	16,507	0	16,507
SUBTOTAL FOR PRESIDENT	132,920	0	0	0	81,657	0	214,577
Web Services Salaries	244,328	0	0	0	0	0	244,328
MARKETING SALARIES	443,114	0	0	0	0	0	443,114
SUBTOTAL FOR MARKETING & CO	687,442	0	0	0	0	0	687,442
SPECIAL EVENTS	81,616	0	0	0	0	0	81,616
SUBTOTAL FOR SPECIAL EVENTS	81,616	0	0	0	0	0	81,616
UNEMP COMP INS-UH SHARE	0	0	0	0	10,000	0	10,000
WORK COMP INS-UH SHARE	0	0	0	0	35,000	0	35,000
Title IX Salaries	54,601	0	0	0	0	0	54,601
WORK COMP INS-FD 2	0	0	0	0	5,000	0	5,000
SUBTOTAL FOR HUMAN RESOURCE	54,601	0	0	0	50,000	0	104,601
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	58,500	0	58,500
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	49,800	0	49,800
HEAF-Comp Software Contingency	0	0	0	0	0	0	0
FACULTY HOME OFFICE STIPEND	4,608	0	0	0	0	0	4,608
PROVOST OFFICE	237,454	0	0	0	0	0	237,454
Comprehensive Research Fund	0	0	0	0	11,347	0	11,347
SUBTOTAL FOR PROVOST	242,062	0	0	0	119,647	0	361,709
UHV Katy Ops Salaries	412,172	0	0	0	0	0	412,172
SUBTOTAL FOR UHV KATY	412,172	0	0	0	0	0	412,172
UHV Katy ENRMGT/ER Sal	129,774	0	0	0	0	0	129,774
SUBTOTAL FOR UHV KATY ENRMG	129,774	0	0	0	0	0	129,774
Library HEAF	0	0	0	0	55,000	0	55,000
HEAF-LIBRARY MEDIA	0	0	0	0	18,500	0	18,500
SUBTOTAL FOR LIBRARY	0	0	0	0	73,500	0	73,500
Institutional Effect Salary	180,972	0	0	0	0	0	180,972
SUBTOTAL FOR INSTITUTIONAL	180,972	0	0	0	0	0	180,972
Research Salaries	187,494	0	0	0	0	0	187,494
SUBTOTAL FOR RES DEV & SPON	187,494	0	0	0	0	0	187,494
International Prog Salaries	222,745	0	0	0	0	0	222,745
SUBTOTAL FOR OFF OF INTL PR	222,745	0	0	0	0	0	222,745
A&S STAFF SAL	478,159	0	0	0	0	0	478,159
A&S FAC SALARIES	3,300,605	0	0	0	0	0	3,300,605
A&S FAC SALARIES	787,222	0	0	0	0	0	787,222
SUBTOTAL FOR SCHOOL OF ARTS	4,565,986	0	0	0	0	0	4,565,986
BUS STAFF SAL	232,626	0	0	0	0	0	232,626
BUS FAC SALARIES	2,190,950	0	0	0	0	0	2,190,950
BUS FAC SALARIES GRD	2,551,300	0	0	0	0	0	2,551,300
SUBTOTAL FOR SCHOOL OF BUSI	4,974,876	0	0	0	0	0	4,974,876
SMALL BUS DEV CENTER	153,176	0	0	0	0	0	153,176
SUBTOTAL FOR SMALL BUSINESS	153,176	0	0	0	0	0	153,176
EDU STAFF SAL	366,950	0	0	0	0	0	366,950
EDU FAC SALARIES	1,881,650	0	0	0	0	0	1,881,650
Off-Campus Instruc	25,395	0	0	0	0	0	25,395
EDU FAC SALARIES	580,581	0	0	0	0	0	580,581
SUBTOTAL FOR SCH OF ED HEAL	2,854,576	0	0	0	0	0	2,854,576
MASTERS OF NURS SPECIAL ITEM	176,344	0	0	0	0	0	176,344
Nursing Program Salaries	123,048	0	0	0	0	0	123,048
SUBTOTAL FOR SOEHPHD NURSIN	299,392	0	0	0	0	0	299,392
TX CWS 18	0	0	0	0	0	0	0
TX CWS 19	0	0	0	0	22,838	0	22,838
LIC PLT SCHOLARSHIPS	0	0	0	0	899	0	899
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	23,737	0	23,737
L.E.A.D. PROGRAM	63,278	0	0	0	0	0	63,278
SUBTOTAL FOR LEAD & STUDENT	63,278	0	0	0	0	0	63,278
Debt Service-STEM Building	0	0	0	0	791,625	0	791,625
HEAF-ADMIN CONTINGENCY	0	0	0	0	100,000	0	100,000
SUBTOTAL FOR ADMINISTRATION	0	0	0	0	891,625	0	891,625
HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	394,450	51,500	445,950
HEAF INSTITUTIONAL SUPPORT	0	0	0	0	273,650	68,250	341,900
IT/ACAD SUPP/SALARIES	611,450	0	0	0	0	0	611,450
IT/INSTIT SUPP SALARIES	436,196	0	0	0	0	0	436,196
SUBTOTAL FOR INFORMATION TE	1,047,646	0	0	0	668,100	119,750	1,835,496
INSUR-FD1-INSTRUC	0	833,723	0	0	0	0	833,723
INSUR-FD1-RESEARCH	0	42,343	0	0	0	0	42,343
INSUR-FD1-PUBL SVC	0	61,791	0	0	0	0	61,791
INSUR-FD1-ACAD SUPP	0	392,283	0	0	0	0	392,283
INSUR-FD1-STUD SVC	0	61,066	0	0	0	0	61,066
INSUR-FD1-INSTIT SUPP	0	240,440	0	0	0	0	240,440
INSUR-FD1-PHYS PLT	0	199,998	0	0	0	0	199,998
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	317,691	0	0	0	0	317,691

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAD	0	0	0	0	0
1021 V0012 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-INSTIT	0	0	0	0	0
1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC	0	0	0	0	0
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH	0	0	0	0	0
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC	0	0	0	0	0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP	0	0	0	0	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC	0	0	0	0	0
1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT	0	0	0	0	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0
1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC	0	0	0	0	0
1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH	0	0	0	0	0
1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC	0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP	0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC	0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE	0	442,006	101,621	0	543,627
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 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	0	0	0	0	0
1074 V0012 A0232 NA (10690) SM FICA-FD2-INSTRUC	0	0	0	0	0
1077 V0012 A0242 NA (10657) SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0
1080 V0012 A0236 NA (10735) SM RETMT-ORP 6.00%-FD2-INSTR	0	0	0	0	0
SUBTOTAL FOR FINANCE	0	442,006	101,621	0	543,627
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) Facilities Services	0	67,731	100,852	0	168,583
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES	0	60,690	330,953	8,375	400,018
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	73,284	400	73,684
SUBTOTAL FOR FACILITIES SERVICES	0	128,421	505,089	8,775	642,285
EXPENDITURE TOTAL	11,126,255	5,002,342	1,225,909	122,134	17,476,640

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	26,434	0	0	0	0	26,434
SM RETMT-ORP 6.00%-FD1-INSTIT	0	5,462	0	0	0	0	5,462
SM FICA-FD1-INSTRUC	0	652,580	0	0	0	0	652,580
SM FICA-FD1-RESEARCH	0	13,593	0	0	0	0	13,593
SM FICA-FD1-PUBL SVC	0	17,958	0	0	0	0	17,958
SM FICA-FD1-ACAD SUPP	0	142,781	0	0	0	0	142,781
SM FICA-FD1-STUD SVC	0	28,512	0	0	0	0	28,512
SM FICA-FD1-INSTIT SUPP	0	110,856	0	0	0	0	110,856
SM FICA-FD1-PHYS PLT	0	58,651	0	0	0	0	58,651
SM RETMT-TRS-FD1-INSTRUC	0	270,250	0	0	0	0	270,250
SM RETMT-TRS-FD1-RESEARCH	0	13,687	0	0	0	0	13,687
SM RETMT-TRS-FD1-PUBL SVC	0	16,701	0	0	0	0	16,701
SM RETMT-TRS-FD1-ACAD SUPP	0	111,719	0	0	0	0	111,719
SM RETMT-TRS-FD1-STUDENT SVC	0	21,556	0	0	0	0	21,556
SM RETMT-TRS-FD1-INSTIT SUPP	0	100,557	0	0	0	0	100,557
SM RETMT-TRS-FD1-PHYS PLT	0	56,108	0	0	0	0	56,108
LONGEVITY-FD2-INSTRUC	0	38,206	0	0	0	0	38,206
LONGEVITY-FD1-RESEARCH	0	3,380	0	0	0	0	3,380
LONGEVITY-FD2-PUBL SVC	0	6,530	0	0	0	0	6,530
LONGEVITY-FD2-ACAD SUPP	0	52,773	0	0	0	0	52,773
LONGEVITY-FD2-STUD SVC	0	4,902	0	0	0	0	4,902
FINANCE	543,627	0	0	0	0	0	543,627
LONGEVITY-FD2-INSTIT SUPP	0	36,748	0	0	0	0	36,748
LONGEVITY-FD2-PHYS PLT	0	21,267	0	0	0	0	21,267
RETMT-ORP 1.19%-FD2-INSTRUCT	0	11,783	0	0	0	0	11,783
INSUR-FD2-INSTRUC	0	1,229,434	0	0	0	0	1,229,434
RETMT-ORP 1.31%-FD2-INSTRUC	0	10,777	0	0	0	0	10,777
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	2,332	0	0	0	0	2,332
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	2,133	0	0	0	0	2,133
SM FICA-FD2-INSTRUC	0	288,725	0	0	0	0	288,725
SM RETMT-TRS-FD2-INSTRUC	0	166,367	0	0	0	0	166,367
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	98,479	0	0	0	0	98,479
SUBTOTAL FOR FINANCE	543,627	5,770,576	0	0	0	0	6,314,203
HEAF - PLANT SUPPORT	0	0	0	0	158,000	0	158,000
Facilities Services	168,583	0	0	0	0	0	168,583
CUSTODIAL SERVICES	400,018	0	0	0	0	0	400,018
GRNDS MAINT	73,684	0	0	0	0	0	73,684
SUBTOTAL FOR FACILITIES SER	642,285	0	0	0	158,000	0	800,285
EXPENDITURE TOTAL	17,476,640	5,770,576	0	0	2,066,266	119,750	25,433,232

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0001 F0235 NA (10811) PRES SALARY	0	66,000	0	0	66,000
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	66,920	0	0	66,920
1061 V0001 F0280 NA (10671) CONTINGENCIES	0	0	0	0	0
1062 V0001 F0986 NA (13270) 1062 Contingencies	0	0	0	0	0
EXPENDITURE TOTAL	0	132,920	0	0	132,920

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRES SALARY	66,000	0	0	0	0	0	66,000
PRES STAFF SAL	66,920	0	0	0	0	0	66,920
CONTINGENCIES	0	0	0	0	65,150	0	65,150
1062 Contingencies	0	0	0	0	16,507	0	16,507
EXPENDITURE TOTAL	132,920	0	0	0	81,657	0	214,577

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MARKETING & COMMUNICATIONS

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING & COMMUNICATIONS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0059 D0486 NA (13422) Web Services Salaries	0	244,328	0	0	244,328
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	384,705	58,409	0	443,114
EXPENDITURE TOTAL	0	629,033	58,409	0	687,442

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING & COMMUNICATIONS
 Fiscal Year 2019

<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>
Web Services Salaries	244,328	0	0	0	0	0	244,328
MARKETING SALARIES	443,114	0	0	0	0	0	443,114
EXPENDITURE TOTAL	687,442	0	0	0	0	0	687,442

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	41,801	38,437	1,378	81,616
EXPENDITURE TOTAL	0	41,801	38,437	1,378	81,616

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2019

<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	81,616	0	0	0	0	0	81,616
EXPENDITURE TOTAL	81,616	0	0	0	0	0	81,616

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HUMAN RESOURCES

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0011 F0271 NA (10639) UNEMP COMP INS-UH SHARE	0	0	0	0	0
1061 V0011 F0272 NA (10640) WORK COMP INS-UH SHARE	0	0	0	0	0
1061 V0011 F0991 NA (13358) Title IX Salaries	0	54,601	0	0	54,601
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
EXPENDITURE TOTAL	0	54,601	0	0	54,601

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
UNEMP COMP INS-UH SHARE	0	0	0	0	10,000	0	10,000
WORK COMP INS-UH SHARE	0	0	0	0	35,000	0	35,000
Title IX Salaries	54,601	0	0	0	0	0	54,601
WORK COMP INS-FD 2	0	0	0	0	5,000	0	5,000
EXPENDITURE TOTAL	54,601	0	0	0	50,000	0	104,601

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PROVOST

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 V0005 D0287 NA (11814) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0005 D0357 NA (11919) HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0
1008 V0005 D0485 NA (13421) HEAF-Comp Software Contingen	0	0	0	0	0
1061 V0005 D0288 NA (11246) FACULTY HOME OFFICE STIPEND	0	0	0	4,608	4,608
1061 V0005 D0323 NA (11709) PROVOST OFFICE	0	237,454	0	0	237,454
1125 V0005 B0234 NA (13112) Comprehensive Research Fund	0	0	0	0	0
EXPENDITURE TOTAL	0	237,454	0	4,608	242,062

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	58,500	0	58,500
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	49,800	0	49,800
HEAF-Comp Software Contingency	0	0	0	0	0	0	0
FACULTY HOME OFFICE STIPEND	4,608	0	0	0	0	0	4,608
PROVOST OFFICE	237,454	0	0	0	0	0	237,454
Comprehensive Research Fund	0	0	0	0	11,347	0	11,347
EXPENDITURE TOTAL	242,062	0	0	0	119,647	0	361,709

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UHV KATY

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY
 Fiscal Year 2019

<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 V0070 D0957 NA (13474) UHV Katy Ops Salaries	0	352,720	59,452	0	412,172
EXPENDITURE TOTAL	0	352,720	59,452	0	412,172

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UHV Katy Ops Salaries	412,172	0	0	0	0	0	412,172
EXPENDITURE TOTAL	412,172	0	0	0	0	0	412,172

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UHV KATY ENRMGT-ER

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY ENRMGT-ER
 Fiscal Year 2019

<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 V0072 D0480 NA (13467) UHV Katy ENRMGT/ER Sal	0	129,774	0	0	129,774
EXPENDITURE TOTAL	0	129,774	0	0	129,774

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY ENRMGT-ER
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UHV Katy ENRMGT/ER Sal	129,774	0	0	0	0	0	129,774
EXPENDITURE TOTAL	129,774	0	0	0	0	0	129,774

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LIBRARY

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0009 D0454 NA (13227) Library HEAF	0	0	0	0	0
1008 V0009 F0581 NA (12044) HEAF-LIBRARY MEDIA	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Library HEAF	0	0	0	0	55,000	0	55,000
HEAF-LIBRARY MEDIA	0	0	0	0	18,500	0	18,500
EXPENDITURE TOTAL	0	0	0	0	73,500	0	73,500

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INSTITUTIONAL EFFECTIVENESS

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0031 F0618 NA (12551) Institutional Effect Salary	0	148,582	32,390	0	180,972
EXPENDITURE TOTAL	0	148,582	32,390	0	180,972

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2019

<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	180,972	0	0	0	0	0	180,972
EXPENDITURE TOTAL	180,972	0	0	0	0	0	180,972

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RES DEV & SPONS PROG

Univ. of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0057 B0230 NA (12226) Research Salaries	0	187,494	0	0	187,494
EXPENDITURE TOTAL	0	187,494	0	0	187,494

Univ. of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Research Salaries	187,494	0	0	0	0	0	187,494
EXPENDITURE TOTAL	187,494	0	0	0	0	0	187,494

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OFF OF INTL PROGRAMS

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0008 D0447 NA (13159) International Prog Salaries	0	190,355	32,390	0	222,745
EXPENDITURE TOTAL	0	190,355	32,390	0	222,745

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
International Prog Salaries	222,745	0	0	0	0	0	222,745
EXPENDITURE TOTAL	222,745	0	0	0	0	0	222,745

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SCHOOL OF ARTS & SCIENCES

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	362,163	115,996	0	478,159
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,226,627	0	0	73,978	3,300,605
1062 V0017 A0215 NA (13030) A&S FAC SALARIES	787,222	0	0	0	787,222
EXPENDITURE TOTAL	4,013,849	362,163	115,996	73,978	4,565,986

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
A&S STAFF SAL	478,159	0	0	0	0	0	478,159
A&S FAC SALARIES	3,300,605	0	0	0	0	0	3,300,605
A&S FAC SALARIES	787,222	0	0	0	0	0	787,222
EXPENDITURE TOTAL	4,565,986	0	0	0	0	0	4,565,986

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SCHOOL OF BUSINESS ADMIN

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	208,164	24,462	0	232,626
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	2,062,498	128,452	0	0	2,190,950
1062 V0019 A0436 NA (13031) BUS FAC SALARIES GRD	2,551,300	0	0	0	2,551,300
EXPENDITURE TOTAL	4,613,798	336,616	24,462	0	4,974,876

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUS STAFF SAL	232,626	0	0	0	0	0	232,626
BUS FAC SALARIES	2,190,950	0	0	0	0	0	2,190,950
BUS FAC SALARIES GRD	2,551,300	0	0	0	0	0	2,551,300
EXPENDITURE TOTAL	4,974,876	0	0	0	0	0	4,974,876

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SMALL BUSINESS DEVELOPMENT CTR

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	136,573	13,103	3,500	153,176
EXPENDITURE TOTAL	0	136,573	13,103	3,500	153,176

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SMALL BUS DEV CENTER	153,176	0	0	0	0	0	153,176
EXPENDITURE TOTAL	153,176	0	0	0	0	0	153,176

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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 2019

<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	317,062	49,888	0	366,950
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	1,787,930	89,220	0	4,500	1,881,650
1061 V0021 A0226 NA (10748) Off-Campus Instruc	0	0	0	25,395	25,395
1062 V0021 A0222 NA (13032) EDU FAC SALARIES	580,581	0	0	0	580,581
EXPENDITURE TOTAL	2,368,511	406,282	49,888	29,895	2,854,576

Univ. of Houston - Victoria
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
EDU STAFF SAL	366,950	0	0	0	0	0	366,950
EDU FAC SALARIES	1,881,650	0	0	0	0	0	1,881,650
Off-Campus Instruc	25,395	0	0	0	0	0	25,395
EDU FAC SALARIES	580,581	0	0	0	0	0	580,581
EXPENDITURE TOTAL	2,854,576	0	0	0	0	0	2,854,576

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SOEHPHD NURSING PROGRAM

Univ. of Houston - Victoria
 Cost Center Summary of SOEHPHD NURSING PROGRAM
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0069 A0437 NA (13178) MASTERS OF NURS SPECIAL ITEM	130,097	46,247	0	0	176,344
1061 V0069 D0461 NA (13257) Nursing Program Salaries	0	94,792	28,256	0	123,048
EXPENDITURE TOTAL	130,097	141,039	28,256	0	299,392

Univ. of Houston - Victoria
 Cost Center Summary of SOEHPHD NURSING PROGRAM
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MASTERS OF NURS SPECIAL ITEM	176,344	0	0	0	0	0	176,344
Nursing Program Salaries	123,048	0	0	0	0	0	123,048
EXPENDITURE TOTAL	299,392	0	0	0	0	0	299,392

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1015 V0015 H0673 NA (13401) TX CWS 18	0	0	0	0	0
1015 V0015 H0680 NA (13537) TX CWS 19	0	0	0	0	0
1020 V0015 H0203 NA (10653) LIC PLT SCHOLARSHIPS	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
TX CWS 18	0	0	0	0	0	0	0
TX CWS 19	0	0	0	0	22,838	0	22,838
LIC_PLT SCHOLARSHIPS	0	0	0	0	899	0	899
EXPENDITURE TOTAL	0	0	0	0	23,737	0	23,737

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LEAD & STUDENT RECRUITMENT

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM	0	63,278	0	0	63,278
EXPENDITURE TOTAL	0	63,278	0	0	63,278

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
L.E.A.D. PROGRAM	63,278	0	0	0	0	0	63,278
EXPENDITURE TOTAL	63,278	0	0	0	0	0	63,278

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2019

<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 D0951 NA (13391) Debt Service-STEM Building	0	0	0	0	0
1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2019

<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>
Debt Service-STEM Building	0	0	0	0	791,625	0	791,625
HEAF-ADMIN CONTINGENCY	0	0	0	0	100,000	0	100,000
EXPENDITURE TOTAL	0	0	0	0	891,625	0	891,625

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INFORMATION TECHNOLOGY

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0016 A0244 NA (10159) HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0
1008 V0016 F0525 NA (11399) HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0
1061 V0016 D0221 NA (10712) IT/ACAD SUPP/SALARIES	0	445,034	166,416	0	611,450
1061 V0016 F0632 NA (13258) IT/INSTIT SUPP SALARIES	0	436,196	0	0	436,196
EXPENDITURE TOTAL	0	881,230	166,416	0	1,047,646

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	394,450	51,500	445,950
HEAF INSTITUTIONAL SUPPORT	0	0	0	0	273,650	68,250	341,900
IT/ACAD SUPP/SALARIES	611,450	0	0	0	0	0	611,450
IT/INSTIT SUPP SALARIES	436,196	0	0	0	0	0	436,196
EXPENDITURE TOTAL	1,047,646	0	0	0	668,100	119,750	1,835,496

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 V0012 A0245 NA (10627) INSUR-FD1-INSTRUC	0	0	0	0	0
1019 V0012 B0212 NA (10093) INSUR-FD1-RESEARCH	0	0	0	0	0
1019 V0012 C0218 NA (10631) INSUR-FD1-PUBL SVC	0	0	0	0	0
1019 V0012 D0247 NA (10628) INSUR-FD1-ACAD SUPP	0	0	0	0	0
1019 V0012 E0230 NA (10629) INSUR-FD1-STUD SVC	0	0	0	0	0
1019 V0012 F0288 NA (10630) INSUR-FD1-INSTIT SUPP	0	0	0	0	0
1019 V0012 G0227 NA (10632) INSUR-FD1-PHYS PLT	0	0	0	0	0
1021 V0012 A0235 NA (10824) SM RETMT-ORP 6.00%-FD1-INSTR	0	0	0	0	0
1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAD	0	0	0	0	0
1021 V0012 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-INSTI	0	0	0	0	0
1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC	0	0	0	0	0
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH	0	0	0	0	0
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC	0	0	0	0	0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP	0	0	0	0	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC	0	0	0	0	0
1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT	0	0	0	0	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0
1061 V0012 A0239 NA (10642) LONGEVITY-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	442,006	101,621	0	543,627
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 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	0	0	0	0	0
1074 V0012 A0232 NA (10690) SM FICA-FD2-INSTRUC	0	0	0	0	0
1077 V0012 A0242 NA (10657) SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0
1080 V0012 A0236 NA (10735) SM RETMT-ORP 6.00%-FD2-INSTR	0	0	0	0	0
EXPENDITURE TOTAL	0	442,006	101,621	0	543,627

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
INSUR-FD1-INSTRUC	0	833,723	0	0	0	0	833,723
INSUR-FD1-RESEARCH	0	42,343	0	0	0	0	42,343
INSUR-FD1-PUBL SVC	0	61,791	0	0	0	0	61,791
INSUR-FD1-ACAD SUPP	0	392,283	0	0	0	0	392,283
INSUR-FD1-STUD SVC	0	61,066	0	0	0	0	61,066
INSUR-FD1-INSTIT SUPP	0	240,440	0	0	0	0	240,440
INSUR-FD1-PHYS PLT	0	199,998	0	0	0	0	199,998
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	317,691	0	0	0	0	317,691
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	26,434	0	0	0	0	26,434
SM RETMT-ORP 6.00%-FD1-INSTIT	0	5,462	0	0	0	0	5,462
SM FICA-FD1-INSTRUC	0	652,580	0	0	0	0	652,580
SM FICA-FD1-RESEARCH	0	13,593	0	0	0	0	13,593
SM FICA-FD1-PUBL SVC	0	17,958	0	0	0	0	17,958
SM FICA-FD1-ACAD SUPP	0	142,781	0	0	0	0	142,781
SM FICA-FD1-STUD SVC	0	28,512	0	0	0	0	28,512
SM FICA-FD1-INSTIT SUPP	0	110,856	0	0	0	0	110,856
SM FICA-FD1-PHYS PLT	0	58,651	0	0	0	0	58,651
SM RETMT-TRS-FD1-INSTRUC	0	270,250	0	0	0	0	270,250
SM RETMT-TRS-FD1-RESEARCH	0	13,687	0	0	0	0	13,687
SM RETMT-TRS-FD1-PUBL SVC	0	16,701	0	0	0	0	16,701
SM RETMT-TRS-FD1-ACAD SUPP	0	111,719	0	0	0	0	111,719
SM RETMT-TRS-FD1-STUDENT SVC	0	21,556	0	0	0	0	21,556
SM RETMT-TRS-FD1-INSTIT SUPP	0	100,557	0	0	0	0	100,557
SM RETMT-TRS-FD1-PHYS PLT	0	56,108	0	0	0	0	56,108
LONGEVITY-FD2-INSTRUC	0	38,206	0	0	0	0	38,206
LONGEVITY-FD1-RESEARCH	0	3,380	0	0	0	0	3,380
LONGEVITY-FD2-PUBL SVC	0	6,530	0	0	0	0	6,530
LONGEVITY-FD2-ACAD SUPP	0	52,773	0	0	0	0	52,773
LONGEVITY-FD2-STUD SVC	0	4,902	0	0	0	0	4,902
FINANCE	543,627	0	0	0	0	0	543,627
LONGEVITY-FD2-INSTIT SUPP	0	36,748	0	0	0	0	36,748
LONGEVITY-FD2-PHYS PLT	0	21,267	0	0	0	0	21,267
RETMT-ORP 1.19%-FD2-INSTRUCT	0	11,783	0	0	0	0	11,783
INSUR-FD2-INSTRUC	0	1,229,434	0	0	0	0	1,229,434
RETMT-ORP 1.31%-FD2-INSTRUC	0	10,777	0	0	0	0	10,777
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	2,332	0	0	0	0	2,332
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	2,133	0	0	0	0	2,133
SM FICA-FD2-INSTRUC	0	288,725	0	0	0	0	288,725
SM RETMT-TRS-FD2-INSTRUC	0	166,367	0	0	0	0	166,367
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	98,479	0	0	0	0	98,479
EXPENDITURE TOTAL	543,627	5,770,576	0	0	0	0	6,314,203

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FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2019

<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	67,731	100,852	0	168,583
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES	0	60,690	330,953	8,375	400,018
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	73,284	400	73,684
EXPENDITURE TOTAL	0	128,421	505,089	8,775	642,285

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF - PLANT SUPPORT	0	0	0	0	158,000	0	158,000
Facilities Services	168,583	0	0	0	0	0	168,583
CUSTODIAL SERVICES	400,018	0	0	0	0	0	400,018
GRNDS MAINT	73,684	0	0	0	0	0	73,684
EXPENDITURE TOTAL	642,285	0	0	0	158,000	0	800,285

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DESIGNATED FUNDS

Univ. of Houston - Victoria
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2019

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	15,979,155
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	5,357,393
REMISSIONS AND EXEMPTIONS	<u>-1,008,926</u>
SUB-TOTAL Tuition and Fees	20,327,622

GENERAL APPROPRIATIONS

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

FEDERAL CONTRACTS AND GRANTS	8,033
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	19,834
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	97,782
INVESTMENT INCOME	45,492
ENDOWMENT INCOME	91,290
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	20,590,053

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	738,068
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>1,071,293</u>
SUB-TOTAL Transfers In (Out)	1,809,361

SUB-TOTAL Transfers - Net	1,809,361
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BUDGETED FUND BALANCE	988,117
RECOVERED COSTS	<u>0</u>

TOTAL Sources	23,387,531
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Univ. of Houston - Victoria
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2019

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	2,185,872
UNIVERSITY ADVANCEMENT	527,834
HUMAN RESOURCES	<u>597,181</u>
SUB-TOTAL OFFICE OF THE PRESIDENT	3,310,887
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	5,737,842
ENROLLMENT MANAGEMENT	5,052,569
ARTS AND SCIENCES	979,480
BUSINESS ADMINISTRATION	1,176,663
SCH EDU HEALTH PROF & HUM DEV	776,371
INACTIVE-SCH OF NURSING	<u>0</u>
SUB-TOTAL ACADEMIC AFFAIRS	13,722,925
INACTIVE-REG OUTREACH PH-LVL3	
INACTIVE-REG OUTREACH PH-LVL4	
INACTIVE-COMMUNITY DEVELOPMENT	<u>0</u>
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL4	0
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL3	0
STUDENT AFFAIRS	
STUDENT AFFAIRS	<u>530,050</u>
SUB-TOTAL STUDENT AFFAIRS	530,050
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	725,231
BUDGET	197,916
BUSINESS SERVICES	992,888
FINANCE	1,638,381
INACTIVE-ADMIN TECH SVCS	0
INFORMATION TECHNOLOGY	605,314
UHV KATY INFO TECH	314,677
PLANT OPERATIONS	1,204,551
CAPITAL PROJECT & CONSTRUCT	<u>144,711</u>
SUB-TOTAL ADMINISTRATION AND FINANCE	5,823,669
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	<u>0</u>
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	23,387,531

Univ. of Houston - Victoria
 Summary of DESIGNATED FUNDS
 Expenditures by Object
 Fiscal Year 2019

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	234,000	0	0	234,000
ATHLETICS	0	346,285	0	0	346,285
MARKETING & COMMUNICATIONS	0	0	0	15,200	15,200
SPECIAL EVENTS	0	0	0	0	0
HUMAN RESOURCES	0	193,990	103,413	7,500	304,903
TRAINING & DEVELOPMENT	0	45,335	27,809	0	73,144
UNIVERSITY ADVANCEMENT	0	321,589	24,054	0	345,643
PROVOST	0	287,164	0	0	287,164
UHV KATY	0	154,263	31,966	0	186,229
UHV KATY ENRMGT-ER	0	93,510	16,220	0	109,730
REGISTRAR & STUDENT RECORDS	0	0	0	1,400	1,400
LIBRARY	0	576,173	233,032	40,362	849,567
INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0
RES DEV & SPONS PROG	0	0	0	0	0
OFF OF INTL PROGRAMS	0	47,476	0	0	47,476
UNIVERSITY COLLEGE	0	265,121	12,495	78,951	356,567
SCHOOL OF ARTS & SCIENCES	134,259	178,728	0	220,850	533,837
SCHOOL OF BUSINESS ADMIN	0	226,384	0	436,014	662,398
REG CTR FOR ECON DEV	0	60,859	0	0	60,859
SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0
SCH OF ED HEALTH PRO & HUM DEV	54,634	152,098	0	252,986	459,718
SOEHPHD NURSING PROGRAM	0	0	0	0	0
ENROLLMENT MANAGEMENT	0	376,226	0	0	376,226
FINANCIAL AID	0	0	0	0	0
OFFICE OF ADMISSIONS	0	80,222	156,967	0	237,189
LEAD & STUDENT RECRUITMENT	0	480,668	27,584	0	508,252
STUDENT AFFAIRS	0	177,946	0	0	177,946
STUDENT SERVICES	0	0	0	5,130	5,130
ADMINISTRATION & FINANCE	0	290,601	15,817	15,000	321,418
INFORMATION TECHNOLOGY	0	0	12,423	126,567	138,990
UHV KATY INFO TECH	0	126,623	29,654	40,000	196,277
FINANCE	0	27,419	0	1,190	28,609
BUSINESS SERVICES	0	372,901	80,971	18,414	472,286
BUDGET OFFICE	0	113,014	28,702	0	141,716
FACILITIES SERVICES	0	47,477	181,808	5,910	235,195
CAPITAL PROJ & CONSTRUCTION	0	104,166	0	0	104,166
TOTAL DESIGNATED FUNDS	188,893	5,380,238	982,915	1,265,474	7,817,520

Univ. of Houston - Victoria
 Summary of DESIGNATED FUNDS
 Expenditures by Object
 Fiscal Year 2019

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRESIDENT	234,000	51,493	0	0	244,017	0	529,510
ATHLETICS	346,285	103,101	0	0	647,851	0	1,097,237
MARKETING & COMMUNICATIONS	15,200	800	0	0	414,540	0	430,540
SPECIAL EVENTS	0	0	0	0	128,585	0	128,585
HUMAN RESOURCES	304,903	99,686	0	0	80,434	0	485,023
TRAINING & DEVELOPMENT	73,144	24,117	0	0	14,897	0	112,158
UNIVERSITY ADVANCEMENT	345,643	112,585	0	0	69,606	0	527,834
PROVOST	287,164	89,769	0	0	192,744	0	569,677
UHV KATY	186,229	82,326	0	0	2,014,813	0	2,283,368
UHV KATY ENRMGT-ER	109,730	31,023	0	0	40,375	0	181,128
REGISTRAR & STUDENT RECORDS	1,400	140	0	0	18,300	0	19,840
LIBRARY	849,567	280,307	0	0	562,822	0	1,692,696
INSTITUTIONAL EFFECTIVENESS	0	0	0	0	30,469	0	30,469
RES DEV & SPONS PROG	0	0	0	0	25,861	0	25,861
OFF OF INTL PROGRAMS	47,476	15,193	0	0	282,511	0	345,180
UNIVERSITY COLLEGE	356,567	95,659	0	0	137,397	0	589,623
SCHOOL OF ARTS & SCIENCES	533,837	121,322	0	0	324,321	0	979,480
SCHOOL OF BUSINESS ADMIN	662,398	133,038	0	0	294,490	0	1,089,926
REG CTR FOR ECON DEV	60,859	15,928	0	0	6,150	0	82,937
SMALL BUSINESS DEVELOPMENT	0	0	0	0	3,800	0	3,800
SCH OF ED HEALTH PRO & HUM	459,718	88,605	0	0	201,699	0	750,022
SOEHPHD NURSING PROGRAM	0	0	0	0	26,349	0	26,349
ENROLLMENT MANAGEMENT	376,226	123,862	0	0	45,655	0	545,743
FINANCIAL AID	0	0	0	0	3,216,373	0	3,216,373
OFFICE OF ADMISSIONS	237,189	103,914	0	0	26,665	0	367,768
LEAD & STUDENT RECRUITMENT	508,252	167,627	0	0	246,806	0	922,685
STUDENT AFFAIRS	177,946	53,871	0	0	257,365	0	489,182
STUDENT SERVICES	5,130	15,090	0	0	20,648	0	40,868
ADMINISTRATION & FINANCE	321,418	92,421	0	0	311,392	0	725,231
INFORMATION TECHNOLOGY	138,990	20,827	0	0	445,497	0	605,314
UHV KATY INFO TECH	196,277	56,950	0	0	61,450	0	314,677
FINANCE	28,609	25,098	0	0	1,584,674	0	1,638,381
BUSINESS SERVICES	472,286	147,143	0	0	373,459	0	992,888
BUDGET OFFICE	141,716	45,350	0	0	10,850	0	197,916
FACILITIES SERVICES	235,195	72,866	0	0	896,490	0	1,204,551
CAPITAL PROJ & CONSTRUCTION	104,166	35,645	0	0	4,900	0	144,711
TOTAL DESIGNATED FUNDS	7,817,520	2,305,756	0	0	13,264,255	0	23,387,531

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	234,000	0	0	234,000
2064 V0001 F0325 NA (10589) DEFERRED COMP	0	0	0	0	0
2064 V0001 F0424 NA (10486) CONTINGENCIES	0	0	0	0	0
2064 V0001 F0523 NA (11390) INSTIT MEMBERSHIPS	0	0	0	0	0
2077 V0001 F0337 NA (10433) INSTIT COND/CONGRAT	0	0	0	0	0
2077 V0001 F0557 NA (11768) PRES DISC	0	0	0	0	0
2077 V0001 F0597 NA (12254) VCC Membership Dues	0	0	0	0	0
2080 V0001 F1000 NA (13514) Employee Awards	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	234,000	0	0	234,000
2064 V0058 E0430 NA (12000) ATHLETICS	0	0	0	0	0
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	72,414	0	0	72,414
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	50,058	0	0	50,058
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	46,640	0	0	46,640
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	76,272	0	0	76,272
2064 V0058 F0960 NA (12949) Athletics soccer field maint	0	0	0	0	0
SUBTOTAL FOR ATHLETICS	0	346,285	0	0	346,285
2063 V0059 F0996 NA (13446) Web Services Temp Sal	0	0	0	7,200	7,200
2064 V0059 A0441 NA (13431) Web Svcs Academic M&S	0	0	0	0	0
2064 V0059 D0487 NA (13423) Web Services M&O	0	0	0	0	0
2064 V0059 E0408 NA (12014) PUBLICATIONS	0	0	0	0	0
2064 V0059 E0409 NA (12968) MARKETING PROJECTS	0	0	0	8,000	8,000
2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING	0	0	0	0	0
2064 V0059 E0440 NA (12018) MARKETING M&O	0	0	0	0	0
2064 V0059 F0995 NA (13432) Web Svcs Institutional M&S	0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC	0	0	0	0	0
SUBTOTAL FOR MARKETING & COMMUNICATIONS	0	0	0	15,200	15,200
2064 V0037 E0551 NA (13550) Commencement M&O	0	0	0	0	0
2077 V0037 C0261 NA (11793) SPECIAL EVENTS DISC	0	0	0	0	0
2077 V0037 F0321 NA (13434) Special Events M&O	0	0	0	0	0
2077 V0037 F0625 NA (12621) Employee Recognition Event	0	0	0	0	0
2080 V0037 C0263 NA (11810) Special Events General Use	0	0	0	0	0
2080 V0037 C0299 NA (13256) Special Events Cultural	0	0	0	0	0
2080 V0037 E0350 NA (13548) COMMENCEMENT	0	0	0	0	0
2080 V0037 F0321 NA (13553) Special Events M&O	0	0	0	0	0
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	0
2061 V0011 F0416 NA (10525) WORK COMP INS	0	0	0	0	0
2061 V0011 F0420 NA (10527) WORK COMP INS - SPONS PROG	0	0	0	0	0
2064 V0011 D0319 NA (11705) PROS EMP EXPENSE	0	0	0	0	0
2064 V0011 F0241 NA (13427) HUMAN RESOURCES	0	193,990	94,413	0	288,403
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	0	0	7,500	7,500
2064 V0011 F0349 NA (10556) HUMAN RES M&O	0	0	0	0	0
2064 V0011 F0544 NA (11552) INSURANCE STIPEND	0	0	9,000	0	9,000
2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG	0	0	0	0	0
2064 V0011 F0637 NA (13415) Hire Right	0	0	0	0	0
2064 V0011 F0959 NA (12948) TITLE IX	0	0	0	0	0
2077 V0011 F0335 NA (10429) CORP CUP	0	0	0	0	0
2077 V0011 F0376 NA (10602) HUMAN RES DISC	0	0	0	0	0
2077 V0011 F0553 NA (12429) EMPLOYEE RECOGNITION EVENT	0	0	0	0	0
SUBTOTAL FOR HUMAN RESOURCES	0	193,990	103,413	7,500	304,903
2064 V0033 C0240 NA (12966) TRN'G & DEVELOPMENT M&O	0	0	0	0	0
2064 V0033 F0353 NA (11915) EMP DEVELOPMENT	0	0	0	0	0
2064 V0033 F0568 NA (11910) STEPPING UP TO SUPV M&O	0	0	0	0	0
2064 V0033 F0985 NA (13428) TRN'G & DEVELOPMENT SALARIES	0	45,335	27,809	0	73,144
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	45,335	27,809	0	73,144
2064 V0024 F0313 NA (12971) UHV DEVELOPMENT	0	81,298	0	0	81,298
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	0	0	0	0
2064 V0024 F0955 NA (12893) UHS Campaign Salaries Supp	0	14,820	0	0	14,820
2064 V0024 F0984 NA (13240) University Advancement Sal	0	172,170	24,054	0	196,224
2077 V0024 C0268 NA (13425) OUA ALUMNI	0	0	0	0	0
2077 V0024 E0231 NA (13424) ALUM NEWSLETTER	0	0	0	0	0
2077 V0024 F0317 NA (10676) UNIV ADV DISC	0	0	0	0	0
2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING	0	53,301	0	0	53,301
SUBTOTAL FOR UNIVERSITY ADVANCEMENT	0	321,589	24,054	0	345,643
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	78,000	0	0	78,000
2064 V0005 D0320 NA (11706) PROVOST M&O	0	0	0	0	0
2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY	0	0	0	0	0
2064 V0005 D0323 NA (12132) PROVOST OFFICE	0	209,164	0	0	209,164
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SUPPORT	234,000	51,493	0	0	80,000	0	365,493
DEFERRED COMP	0	0	0	0	61,460	0	61,460
CONTINGENCIES	0	0	0	0	37,898	0	37,898
INSTIT MEMBERSHIPS	0	0	0	0	52,100	0	52,100
INSTIT COND/CONGRAT	0	0	0	0	787	0	787
PRES DISC	0	0	0	0	10,622	0	10,622
VCC Membership Dues	0	0	0	0	0	0	0
Employee Awards	0	0	0	0	1,150	0	1,150
SUBTOTAL FOR PRESIDENT	234,000	51,493	0	0	244,017	0	529,510
ATHLETICS	0	0	0	0	99,135	0	99,135
ATHLETICS MEDICAL	0	0	0	0	45,000	0	45,000
Softball M&O	72,414	21,640	0	0	80,832	0	174,886
Baseball M&O	100,901	29,263	0	0	129,402	0	259,566
Women's Golf M&O	50,058	14,771	0	0	36,496	0	101,325
Women's Soccer M&O	46,640	14,514	0	0	106,317	0	167,471
Men's Soccer M&O	76,272	22,913	0	0	105,669	0	204,854
Athletics soccer field maint	0	0	0	0	45,000	0	45,000
SUBTOTAL FOR ATHLETICS	346,285	103,101	0	0	647,851	0	1,097,237
Web Services Temp Sal	7,200	0	0	0	0	0	7,200
Web Svcs Academic M&S	0	0	0	0	40,200	0	40,200
Web Services M&O	0	0	0	0	31,000	0	31,000
PUBLICATIONS	0	0	0	0	63,000	0	63,000
MARKETING PROJECTS	8,000	800	0	0	180,180	0	188,980
BILLBOARD ADVERTISING	0	0	0	0	30,760	0	30,760
MARKETING M&O	0	0	0	0	23,383	0	23,383
Web Svcs Institutional M&S	0	0	0	0	45,455	0	45,455
MARKETING DISC	0	0	0	0	562	0	562
SUBTOTAL FOR MARKETING & CO	15,200	800	0	0	414,540	0	430,540
Commencement M&O	0	0	0	0	42,000	0	42,000
SPECIAL EVENTS DISC	0	0	0	0	210	0	210
Special Events M&O	0	0	0	0	0	0	0
Employee Recognition Event	0	0	0	0	2,474	0	2,474
Special Events General Use	0	0	0	0	41,656	0	41,656
Special Events Cultural	0	0	0	0	3,000	0	3,000
COMMENCEMENT	0	0	0	0	5,200	0	5,200
Special Events M&O	0	0	0	0	34,045	0	34,045
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	128,585	0	128,585
WORK COMP INS	0	0	0	0	2,000	0	2,000
WORK COMP INS - SPONS PROG	0	0	0	0	1,000	0	1,000
PROS EMP EXPENSE	0	0	0	0	45,000	0	45,000
HUMAN RESOURCES	288,403	98,936	0	0	0	0	387,339
CLASS SYS CONSULTANT	7,500	750	0	0	0	0	8,250
HUMAN RES M&O	0	0	0	0	23,171	0	23,171
INSURANCE STIPEND	9,000	0	0	0	0	0	9,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	0	0	0
Hire Right	0	0	0	0	3,212	0	3,212
TITLE IX	0	0	0	0	2,598	0	2,598
CORP CUP	0	0	0	0	1,994	0	1,994
HUMAN RES DISC	0	0	0	0	459	0	459
EMPLOYEE RECOGNITION EVENT	0	0	0	0	1,000	0	1,000
SUBTOTAL FOR HUMAN RESOURCE	304,903	99,686	0	0	80,434	0	485,023
TRN'G & DEVELOPMENT M&O	0	0	0	0	5,130	0	5,130
EMP DEVELOPMENT	0	0	0	0	6,412	0	6,412
STEPPING UP TO SUPV M&O	0	0	0	0	2,092	0	2,092
TRN'G & DEVELOPMENT SALARIES	73,144	24,117	0	0	0	0	97,261
STEPPING UP TO SUPV DISC	0	0	0	0	476	0	476
EMPLOYEE DEV DISC	0	0	0	0	787	0	787
SUBTOTAL FOR TRAINING & DEV	73,144	24,117	0	0	14,897	0	112,158
UHV DEVELOPMENT	81,298	25,242	0	0	8,275	0	114,815
UNIVERSITY ADV M&O	0	0	0	0	29,994	0	29,994
UHS Campaign Salaries Supp	14,820	4,896	0	0	5,742	0	25,458
University Advancement Sal	196,224	64,693	0	0	0	0	260,917
OVA ALUMNI	0	0	0	0	6,750	0	6,750
ALUM NEWSLETTER	0	0	0	0	9,900	0	9,900
UNIV ADV DISC	0	0	0	0	5,000	0	5,000
UHS CAMPAIGN FUNDING	53,301	17,754	0	0	3,945	0	75,000
SUBTOTAL FOR UNIVERSITY ADV	345,643	112,585	0	0	69,606	0	527,834
COMPUTER SOFTWARE CONTIN	0	0	0	0	5,700	0	5,700
LICENSES/INSUR	0	0	0	0	900	0	900
FACULTY AWARDS	0	0	0	0	6,700	0	6,700
PROV INSTRUCT ADMIN	78,000	19,125	0	0	0	0	97,125
PROVOST M&O	0	3,711	0	0	167,654	0	171,365
INSTIT TRAVEL FACULTY	0	0	0	0	900	0	900
PROVOST OFFICE	209,164	66,933	0	0	0	0	276,097
FACULTY SENATE M&O	0	0	0	0	5,845	0	5,845

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0005 D0451 NA (13224) Freshmen Seminar	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	287,164	0	0	287,164
2063 V0070 D0455 NA (13302) UHV Katy Lease	0	0	0	0	0
2063 V0070 D0464 NA (13301) UHV Katy M&O	0	0	0	0	0
2063 V0070 D0465 NA (13303) UHV Katy Marketing	0	0	0	0	0
2064 V0070 D0463 NA (13265) UHV Katy Salaries	0	154,263	31,966	0	186,229
2064 V0070 D0464 NA (13266) UHV Katy M&O	0	0	0	0	0
2064 V0070 D0470 NA (13343) UHV Katy Tech Temp Salaries	0	0	0	0	0
2064 V0070 D0471 NA () UHV Katy Tech Serv Salaries	0	0	0	0	0
2077 V0070 D0462 NA (13264) UHV Katy Disc	0	0	0	0	0
2080 V0070 D0455 NA (13263) UHV Katy Lease	0	0	0	0	0
SUBTOTAL FOR UHV KATY	0	154,263	31,966	0	186,229
2063 V0072 D0480 NA (13551) UHV Katy ENRMGT/ER Sal	0	93,510	16,220	0	109,730
2063 V0072 D0952 NA (13465) UHV Katy ENRMGT/ER MKTG	0	0	0	0	0
2064 V0072 D0478 NA (13412) UHV Katy ENRMGT/ER M&O	0	0	0	0	0
2064 V0072 D0480 NA () UHV Katy ENRMGT/ER Sal	0	0	0	0	0
2077 V0072 D0479 NA (13413) UHV Katy ENRMGT/ER Discr	0	0	0	0	0
SUBTOTAL FOR UHV KATY ENRMGT-ER	0	93,510	16,220	0	109,730
2064 V0029 E0478 NA (12503) Registrar M&O	0	0	0	1,400	1,400
2077 V0029 E0243 NA (12504) REGISTRAR DISC	0	0	0	0	0
SUBTOTAL FOR REGISTRAR & STUDENT RECORDS	0	0	0	1,400	1,400
2063 V0009 D0305 NA (11543) LIBRARY-FAC DEV	0	0	0	0	0
2063 V0009 D0312 NA (11658) LIB MATERIALS	0	0	0	0	0
2063 V0009 D0399 NA (12361) Library Fee Salaries	0	58,930	36,899	40,362	136,191
2063 V0009 D0418 NA (12617) Library Fee M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	467,467	196,133	0	663,600
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
2078 V0009 D0448 NA (13167) LIBRARY SALES & SVCS	0	0	0	0	0
2080 V0009 D0473 NA (13395) UHV/VC Library MOU	0	49,776	0	0	49,776
SUBTOTAL FOR LIBRARY	0	576,173	233,032	40,362	849,567
2064 V0031 E0235 NA (13056) STUDENT SURVEYS	0	0	0	0	0
2064 V0031 F0617 NA (12549) INSTIT EFFECT M&O	0	0	0	0	0
2064 V0031 F0942 NA (12889) SACS M&O	0	0	0	0	0
2077 V0031 F0619 NA (12550) Institution Effectiveness Di	0	0	0	0	0
SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0
2064 V0057 B0225 NA (11949) RESEARCH M&O	0	0	0	0	0
2064 V0057 D0309 NA (12510) FACULTY RESEARCH	0	0	0	0	0
2072 V0057 F0527 NA (12225) GRANTS/IDC	0	0	0	0	0
2077 V0057 B0226 NA (11968) RESEARCH DISC	0	0	0	0	0
SUBTOTAL FOR RES DEV & SPONS PROG	0	0	0	0	0
2064 V0008 D0456 NA (13236) International Student Recrui	0	0	0	0	0
2064 V0008 D0457 NA (13237) International Programs M&O	0	0	0	0	0
2064 V0008 H0659 NA (13238) Intl Program Scholarships	0	0	0	0	0
2077 V0008 D0960 NA (13542) International Programs Discr	0	0	0	0	0
2080 V0008 E0548 NA (13536) Jaguar Language Center	0	47,476	0	0	47,476
SUBTOTAL FOR OFF OF INTL PROGRAMS	0	47,476	0	0	47,476
2063 V0065 D0325 NA (13564) Student Success Tutor Sal	0	0	0	63,951	63,951
2063 V0065 E0513 NA (13565) STU SUCCESS CTR SALARIES	0	122,693	12,495	0	135,188
2064 V0065 A0282 NA (13566) Student Success M&O	0	0	0	0	0
2064 V0065 D0451 NA (13541) Freshmen Seminar	0	0	0	12,000	12,000
2064 V0065 D0481 NA (13416) University College M&O	0	0	0	0	0
2064 V0065 E0518 NA () Student Success Coach M&O	0	0	0	0	0
2064 V0065 E0519 NA (13571) Student Success Coaching Sal	0	142,428	0	0	142,428
2077 V0065 A0421 NA (13594) Student Success Supp Instruc	0	0	0	3,000	3,000
2077 V0065 D0482 NA (13417) University College Discr	0	0	0	0	0
SUBTOTAL FOR UNIVERSITY COLLEGE	0	265,121	12,495	78,951	356,567
2063 V0017 A0302 NA (12819) A&S OFF CAMP TRAVEL	0	0	0	0	0
2063 V0017 D0211 NA (12821) A&S Modified Employment	104,087	0	0	0	104,087
2063 V0017 D0424 NA (12769) MS Publishing Fee	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	0	89,364	0	0	89,364
2064 V0017 A0274 NA (10431) A&S BOOK REVIEW	0	0	0	0	0
2064 V0017 A0294 NA (10446) A&S M&O	0	0	0	0	0
2064 V0017 A0298 NA (13304) PSY TESTING SUPPLIES	0	0	0	0	0
2064 V0017 A0300 NA (10134) A&S CONF TRAVEL	0	0	0	0	0
2064 V0017 A0360 NA (10009) A&S ADVERTISING	0	0	0	0	0
2064 V0017 A0362 NA (11279) A & S M&O/SUPP	0	0	0	0	0
2064 V0017 A0365 NA (11287) Biology M&O	0	0	0	0	0
2064 V0017 A0380 NA (11677) A&S M&O/SALARIES	30,172	0	0	220,850	251,022
2064 V0017 A0412 NA (12256) Biology Lab - Victoria	0	0	0	0	0
2064 V0017 A0428 NA (12782) Chemistry M&O	0	0	0	0	0
2064 V0017 A0429 NA (12783) Physics M&O	0	0	0	0	0
2064 V0017 A0445 NA (13545) Anatomy & Physiology Lab M &	0	0	0	0	0

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Freshmen Seminar	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	210	0	210
PROVOST DISC	0	0	0	0	1,502	0	1,502
SUBTOTAL FOR PROVOST	287,164	89,769	0	0	192,744	0	569,677
UHV Katy Lease	0	0	0	0	741,690	0	741,690
UHV Katy M&O	0	0	0	0	129,830	0	129,830
UHV Katy Marketing	0	0	0	0	145,000	0	145,000
UHV Katy Salaries	186,229	82,326	0	0	0	0	268,555
UHV Katy M&O	0	0	0	0	0	0	0
UHV Katy Tech Temp Salaries	0	0	0	0	0	0	0
UHV Katy Tech Serv Salaries	0	0	0	0	0	0	0
UHV Katy Disc	0	0	0	0	2,000	0	2,000
UHV Katy Lease	0	0	0	0	996,293	0	996,293
SUBTOTAL FOR UHV KATY	186,229	82,326	0	0	2,014,813	0	2,283,368
UHV Katy ENRMGT/ER Sal	109,730	31,023	0	0	0	0	140,753
UHV Katy ENRMGT/ER MKTG	0	0	0	0	15,000	0	15,000
UHV Katy ENRMGT/ER M&O	0	0	0	0	20,025	0	20,025
UHV Katy ENRMGT/ER Sal	0	0	0	0	0	0	0
UHV Katy ENRMGT/ER Discr	0	0	0	0	5,350	0	5,350
SUBTOTAL FOR UHV KATY ENRMG	109,730	31,023	0	0	40,375	0	181,128
Registrar M&O	1,400	140	0	0	18,130	0	19,670
REGISTRAR DISC	0	0	0	0	170	0	170
SUBTOTAL FOR REGISTRAR & ST	1,400	140	0	0	18,300	0	19,840
LIBRARY-FAC DEV	0	0	0	0	30,093	0	30,093
LIB MATERIALS	0	0	0	0	506,058	0	506,058
Library Fee Salaries	136,191	32,693	0	0	0	0	168,884
Library Fee M&O	0	0	0	0	21,295	0	21,295
Library Salaries	663,600	231,445	0	0	0	0	895,045
LIB DISC	0	0	0	0	367	0	367
LIBRARY SALES & SVCS	0	0	0	0	5,009	0	5,009
UHV/VC Library MOU	49,776	16,169	0	0	0	0	65,945
SUBTOTAL FOR LIBRARY	849,567	280,307	0	0	562,822	0	1,692,696
STUDENT SURVEYS	0	0	0	0	6,412	0	6,412
INSTIT EFFECT M&O	0	0	0	0	19,332	0	19,332
SACS M&O	0	0	0	0	4,500	0	4,500
Institution Effectiveness Disc	0	0	0	0	225	0	225
SUBTOTAL FOR INSTITUTIONAL	0	0	0	0	30,469	0	30,469
RESEARCH M&O	0	0	0	0	8,865	0	8,865
FACULTY RESEARCH	0	0	0	0	10,260	0	10,260
GRANTS/IDC	0	0	0	0	6,500	0	6,500
RESEARCH DISC	0	0	0	0	236	0	236
SUBTOTAL FOR RES DEV & SPON	0	0	0	0	25,861	0	25,861
International Student Recruit	0	0	0	0	33,000	0	33,000
International Programs M&O	0	0	0	0	18,780	0	18,780
Intl Program Scholarships	0	0	0	0	111,500	0	111,500
International Programs Discret	0	0	0	0	2,000	0	2,000
Jaguar Language Center	47,476	15,193	0	0	117,231	0	179,900
SUBTOTAL FOR OFF OF INTL PR	47,476	15,193	0	0	282,511	0	345,180
Student Success Tutor Sal	63,951	7,429	0	0	23,496	0	94,876
STU SUCCESS CTR SALARIES	135,188	42,720	0	0	0	0	177,908
Student Success M&O	0	0	0	0	4,306	0	4,306
Freshmen Seminar	12,000	1,200	0	0	5,000	0	18,200
University College M&O	0	0	0	0	75,800	0	75,800
Student Success Coach M&O	0	0	0	0	17,568	0	17,568
Student Success Coaching Sal	142,428	44,010	0	0	0	0	186,438
Student Success Supp Instruct	3,000	300	0	0	10,627	0	13,927
University College Discr	0	0	0	0	600	0	600
SUBTOTAL FOR UNIVERSITY COL	356,567	95,659	0	0	137,397	0	589,623
A&S OFF CAMP TRAVEL	0	0	0	0	24,187	0	24,187
A&S Modified Employment	104,087	12,001	0	0	0	0	116,088
MS Publishing Fee	0	0	0	0	15,854	0	15,854
A&S FAC SALARIES	89,364	29,563	0	0	0	0	118,927
A&S BOOK REVIEW	0	0	0	0	135	0	135
A&S M&O	0	0	0	0	68,207	0	68,207
PSY TESTING SUPPLIES	0	0	0	0	4,500	0	4,500
A&S CONF TRAVEL	0	0	0	0	35,872	0	35,872
A&S ADVERTISING	0	0	0	0	67,500	0	67,500
A & S M&O/SUPP	0	0	0	0	4,750	0	4,750
Biology M&O	0	0	0	0	8,550	0	8,550
A&S M&O/SALARIES	251,022	50,205	0	0	0	0	301,227
Biology Lab - Victoria	0	0	0	0	14,962	0	14,962
Chemistry M&O	0	0	0	0	4,612	0	4,612
Physics M&O	0	0	0	0	2,137	0	2,137
Anatomy & Physiology Lab M & O	0	0	0	0	3,000	0	3,000

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0017 D0250 NA (10430) DE LEON SYMPOSIUM	0	0	0	0	0
2064 V0017 D0359 NA (11966) AMERICAN BOOK REVIEW	0	0	0	0	0
2064 V0017 D0369 NA (12036) ABR READING SERIES	0	0	0	0	0
2064 V0017 D0374 NA (12120) SCE M&O	0	0	0	0	0
2064 V0017 D0385 NA (12224) Centro Victoria M&O	0	0	0	0	0
2064 V0017 D0390 NA (12970) Cuneiform Press M&O	0	0	0	0	0
2064 V0017 D0442 NA (13092) Dalkey Press M&O	0	0	0	0	0
2064 V0017 D0443 NA (13093) Art M&O	0	0	0	0	0
2064 V0017 D0444 NA (12951) Digital Gaming M&O	0	0	0	0	0
2064 V0017 D0445 NA (13094) Communication Design M&O	0	0	0	0	0
2064 V0017 D0449 NA (13187) Victoria Airport Lease	0	0	0	0	0
2064 V0017 D0936 NA (12950) A&S DEAN	0	89,364	0	0	89,364
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	134,259	178,728	0	220,850	533,837
2063 V0019 A0304 NA (12637) BUS M&O	0	0	0	0	0
2063 V0019 A0308 NA (12638) BUS CONF TRAVEL	0	0	0	0	0
2063 V0019 A0310 NA (12639) BUS OFF CAMP TRAVEL	0	0	0	0	0
2063 V0019 A0363 NA (12640) BUS M&O MARKETING	0	0	0	0	0
2063 V0019 A0388 NA (11826) AACSB STIPENDS	0	0	0	292,000	292,000
2063 V0019 A0394 NA (12642) ASSESSMENT M&O	0	0	0	0	0
2063 V0019 A0397 NA (12643) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2063 V0019 A0440 NA (13242) EAAS-Business M&O/Salaries	0	0	0	144,014	144,014
2063 V0019 A0446 NA (13547) EAAS Bus Off Camp Trvl	0	0	0	0	0
2063 V0019 D0307 NA (11547) Case Studies	0	0	0	0	0
2063 V0019 D0384 NA (12647) AACSB ACCREDITATION	0	0	0	0	0
2063 V0019 D0484 NA (13420) Business Faculty Dev	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	0	226,384	0	0	226,384
2064 V0019 A0304 NA (10551) BUS M&O	0	0	0	0	0
2064 V0019 D0945 NA (13243) EDE Program Development	0	0	0	0	0
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	0	226,384	0	436,014	662,398
2064 V0068 C0294 NA (13124) Regional Econ Development M&	0	0	0	0	0
2064 V0068 C0295 NA (13123) Regional Econ Development Sa	0	60,859	0	0	60,859
2077 V0068 C0298 NA (13230) Reg Econ Dev Discretionary	0	0	0	0	0
SUBTOTAL FOR REG CTR FOR ECON DEV	0	60,859	0	0	60,859
2077 V0020 C0241 NA (12973) SBDC DISC	0	0	0	0	0
2078 V0020 C0221 NA (10192) SBDC PROGRAM INCOME	0	0	0	0	0
SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	76,049	0	0	76,049
2064 V0021 A0312 NA (10560) EDU M&O	0	0	0	0	0
2064 V0021 A0314 NA (10564) EDU CONF TRAVEL	0	0	0	0	0
2064 V0021 A0316 NA (10057) EDU OFF CAMP TRAVEL	0	0	0	0	0
2064 V0021 A0364 NA (11283) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0378 NA (11673) ED M&O/SALARIES	54,634	0	0	252,986	307,620
2064 V0021 D0213 NA (12142) EDU DEAN	0	76,049	0	0	76,049
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0	0	0
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	0	0	0
2064 V0021 D0472 NA (13368) Teacher Preparation	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	0	0	0	0	0
2077 V0021 A0262 NA (10423) EDU DISC	0	0	0	0	0
2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	0	0	0
SUBTOTAL FOR SCH OF ED HEALTH PRO & HUM DEV	54,634	152,098	0	252,986	459,718
2063 V0069 D0376 NA (13177) NURSING FEE SUPPLEMENT	0	0	0	0	0
2064 V0069 D0452 NA (13225) Nursing M&O	0	0	0	0	0
2064 V0069 D0458 NA (13239) Nursing Conference Travel	0	0	0	0	0
2077 V0069 D0453 NA (13226) Nursing Discretionary	0	0	0	0	0
SUBTOTAL FOR SOEHPHD NURSING PROGRAM	0	0	0	0	0
2064 V0071 D0477 NA (13407) Enrollment Mgmt Peoplesoft M	0	0	0	0	0
2064 V0071 E0538 NA (13418) Enroll Mgmt Salaries	0	376,226	0	0	376,226
2064 V0071 E0540 NA (13561) CRM SERVICE SUPPORT	0	0	0	0	0
2077 V0071 D0476 NA (13406) Enrollment Mgmt Disc	0	0	0	0	0
SUBTOTAL FOR ENROLLMENT MANAGEMENT	0	376,226	0	0	376,226
2063 V0015 H0220 NA (10127) RESIDENT TPEG	0	0	0	0	0
2063 V0015 H0222 NA (10493) NONRES TPEG	0	0	0	0	0
2063 V0015 H0474 NA (11535) MBA SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0462 NA (11321) STAFF SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0475 NA (11541) RES GRAD 15%	0	0	0	0	0
2064 V0015 H0476 NA (11539) RES UG 15%	0	0	0	0	0
2064 V0015 H0503 NA (11823) UHV/VC EMP TUITION EXCH	0	0	0	0	0

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
DE LEON SYMPOSIUM	0	0	0	0	900	0	900
AMERICAN BOOK REVIEW	0	0	0	0	12,825	0	12,825
ABR READING SERIES	0	0	0	0	6,840	0	6,840
SCE M&O	0	0	0	0	4,275	0	4,275
Centro Victoria M&O	0	0	0	0	17,100	0	17,100
Cuneiform Press M&O	0	0	0	0	4,275	0	4,275
Dalkey Press M&O	0	0	0	0	0	0	0
Art M&O	0	0	0	0	4,500	0	4,500
Digital Gaming M&O	0	0	0	0	8,550	0	8,550
Communication Design M&O	0	0	0	0	4,500	0	4,500
Victoria Airport Lease	0	0	0	0	0	0	0
A&S DEAN	89,364	29,553	0	0	0	0	118,917
Junior League	0	0	0	0	0	0	0
A&S DISC	0	0	0	0	3,440	0	3,440
A&S BOOK REVIEW	0	0	0	0	53	0	53
DE LEON SYMPOSIUM	0	0	0	0	699	0	699
ABR DISC	0	0	0	0	2,098	0	2,098
SUBTOTAL FOR SCHOOL OF ARTS	533,837	121,322	0	0	324,321	0	979,480
BUS M&O	0	0	0	0	6,805	0	6,805
BUS CONF TRAVEL	0	0	0	0	22,268	0	22,268
BUS OFF CAMP TRAVEL	0	0	0	0	12,000	0	12,000
BUS M&O MARKETING	0	0	0	0	101,916	0	101,916
AACSB STIPENDS	292,000	49,347	0	0	0	0	341,347
ASSESSMENT M&O	0	0	0	0	18,000	0	18,000
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0	0	0
EAAS-Business M&O/Salaries	144,014	38,414	0	0	20,000	0	202,428
EAAS Bus Off Camp Trvl	0	0	0	0	5,827	0	5,827
Case Studies	0	0	0	0	7,000	0	7,000
AACSB ACCREDITATION	0	0	0	0	21,600	0	21,600
Business Faculty Dev	0	0	0	0	35,379	0	35,379
BUS FAC SALARIES	226,384	45,277	0	0	0	0	271,661
BUS M&O	0	0	0	0	39,478	0	39,478
EDE Program Development	0	0	0	0	1,800	0	1,800
BUS DISC	0	0	0	0	2,417	0	2,417
SUBTOTAL FOR SCHOOL OF BUSI	662,398	133,038	0	0	294,490	0	1,089,926
Regional Econ Development M&O	0	0	0	0	4,950	0	4,950
Regional Econ Development Sal	60,859	15,928	0	0	0	0	76,787
Reg Econ Dev Discretionary	0	0	0	0	1,200	0	1,200
SUBTOTAL FOR REG CTR FOR EC	60,859	15,928	0	0	6,150	0	82,937
SBDC DISC	0	0	0	0	1,800	0	1,800
SBDC PROGRAM INCOME	0	0	0	0	2,000	0	2,000
SUBTOTAL FOR SMALL BUSINESS	0	0	0	0	3,800	0	3,800
EDU FAC SALARIES	76,049	21,600	0	0	0	0	97,649
EDU M&O	0	0	0	0	50,355	0	50,355
EDU CONF TRAVEL	0	0	0	0	22,040	0	22,040
EDU OFF CAMP TRAVEL	0	0	0	0	60,314	0	60,314
EDUCATION M&O/SUPP	0	0	0	0	10,463	0	10,463
ED M&O/SALARIES	307,620	45,405	0	0	0	0	353,025
EDU DEAN	76,049	21,600	0	0	0	0	97,649
ED OFF CAMPUS TRAV-STAFF	0	0	0	0	2,700	0	2,700
EDUCATION MKTG	0	0	0	0	31,500	0	31,500
Education Accreditations	0	0	0	0	7,510	0	7,510
Teacher Preparation	0	0	0	0	8,250	0	8,250
PARTNERS PROJECT	0	0	0	0	2,250	0	2,250
EDU DISC	0	0	0	0	3,317	0	3,317
EDUCATIONAL ACADEMIES	0	0	0	0	3,000	0	3,000
SUBTOTAL FOR SCH OF ED HEAL	459,718	88,605	0	0	201,699	0	750,022
NURSING FEE SUPPLEMENT	0	0	0	0	1,599	0	1,599
Nursing M&O	0	0	0	0	17,750	0	17,750
Nursing Conference Travel	0	0	0	0	6,600	0	6,600
Nursing Discretionary	0	0	0	0	400	0	400
SUBTOTAL FOR SOEHPHD NURSIN	0	0	0	0	26,349	0	26,349
Enrollment Mgmt Peoplesoft M&O	0	0	0	0	4,275	0	4,275
Enroll Mgmt Salaries	376,226	123,862	0	0	0	0	500,088
CRM SERVICE SUPPORT	0	0	0	0	40,180	0	40,180
Enrollment Mgmt Disc	0	0	0	0	1,200	0	1,200
SUBTOTAL FOR ENROLLMENT MAN	376,226	123,862	0	0	45,655	0	545,743
RESIDENT TPEG	0	0	0	0	708,098	0	708,098
NONRES TPEG	0	0	0	0	29,970	0	29,970
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	478,241	0	478,241
RES UG 15%	0	0	0	0	1,203,404	0	1,203,404
UHV/VC EMP TUITION EXCH	0	0	0	0	22,500	0	22,500

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0015 H0582 NA (12518) UHV Transfer Scholarship	0	0	0	0	0
2064 V0015 H0585 NA (12531) Jaguar Pledge Scholarships	0	0	0	0	0
2064 V0015 H0596 NA (12618) Presidential Scholarship	0	0	0	0	0
2064 V0015 H0597 NA (12619) Spirit of the Jaguar Sch	0	0	0	0	0
2064 V0015 H0636 NA (13482) SOEHD Scholarships	0	0	0	0	0
2064 V0015 H0639 NA (12956) KEY SCHOLARSHIP	0	0	0	0	0
2072 V0015 E0245 NA (10494) FIN AID ADMIN ALLOW	0	0	0	0	0
2077 V0015 E0282 NA (12214) FIN AID DISC	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	0
2064 V0026 E0212 NA (12144) Admissions Salaries	0	80,222	156,967	0	237,189
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	80,222	156,967	0	237,189
2064 V0028 C0252 NA (13220) LEAD PROGRAM M&O	0	0	0	0	0
2064 V0028 E0451 NA (12278) Student Recruitment M&O	0	0	0	0	0
2064 V0028 E0493 NA (12781) STU RECRUIT SAL	0	480,668	27,584	0	508,252
2077 V0028 E0241 NA (10489) LEAD PRG DISC	0	0	0	0	0
SUBTOTAL FOR LEAD & STUDENT RECRUITMENT	0	480,668	27,584	0	508,252
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	177,946	0	0	177,946
2064 V0032 E0537 NA (13410) Police and Security Services	0	0	0	0	0
2064 V0032 E0549 NA (13546) UHV Student Relief Funds	0	0	0	0	0
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS	0	177,946	0	0	177,946
2063 V0004 E0543 NA (13595) Student Testing	0	0	0	5,130	5,130
2077 V0004 E0521 NA (13577) Counseling Center Disc	0	0	0	0	0
2078 V0004 D0416 NA (13588) Stu Success Testing Services	0	0	0	0	0
SUBTOTAL FOR STUDENT SERVICES	0	0	0	5,130	5,130
2063 V0010 A0427 NA (12776) EXT ACC Contingencies	0	0	0	0	0
2064 V0010 D0467 NA (13269) UHS IT Shared Services M&O	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	252,870	0	0	252,870
2064 V0010 F0347 NA (10555) A&F M&O	0	0	15,817	0	15,817
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	0	0	0	0	0
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	37,731	0	0	37,731
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0
2077 V0010 F0380 NA (10604) INVEST INCOME	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2077 V0010 F0938 NA (12177) CORE POOL QUASI END INC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	15,000	15,000
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	290,601	15,817	15,000	321,418
2063 V0016 D0315 NA (13280) ITS/ACAD SUPP/SALARIES	0	0	0	95,380	95,380
2064 V0016 A0369 NA (11392) ACAD TECH M&S	0	0	0	0	0
2064 V0016 D0268 NA (10523) ITS M&O	0	0	0	0	0
2064 V0016 D0483 NA (13419) Kyocera Copier Support	0	0	0	0	0
2064 V0016 E0360 NA (13222) TELECOM SERV/SALARIES	0	0	12,423	0	12,423
2064 V0016 F0351 NA (10558) TELECOM SERV	0	0	0	0	0
2064 V0016 F0551 NA (11637) MAINT & SOFTWARE/INSTIT	0	0	0	0	0
2064 V0016 F0633 NA (13259) IT/INSTIT SUPP TEMP SALARIES	0	0	0	31,187	31,187
2077 V0016 D0266 NA (10280) TECH SVCS DISC	0	0	0	0	0
SUBTOTAL FOR INFORMATION TECHNOLOGY	0	0	12,423	126,567	138,990
2063 V0073 D0470 NA (13552) UHV Katy Tech Temp Salaries	0	0	0	40,000	40,000
2063 V0073 D0961 NA (13555) UHV Katy IT M&O	0	0	0	0	0
2064 V0073 D0471 NA (13494) UHV Katy Tech Serv Salaries	0	126,623	29,654	0	156,277
2064 V0073 D0962 NA (13544) UHV Katy IT M&S	0	0	0	0	0
SUBTOTAL FOR UHV KATY INFO TECH	0	126,623	29,654	40,000	196,277
2063 V0012 A0229 NA (13204) SYS CS/DEPT OPERATE	0	0	0	0	0
2063 V0012 D0218 NA (12828) SYS CS/ACAD SUPPORT	0	0	0	0	0
2063 V0012 E0214 NA (13203) SYS CS/STU SERVICES	0	0	0	0	0
2063 V0012 F0246 NA (13202) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	27,419	0	1,190	28,609
2064 V0012 F0611 NA (12468) Operating Bank Service Charg	0	0	0	0	0
2077 V0012 F0407 NA (10405) FINANCE DISC	0	0	0	0	0
2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
SUBTOTAL FOR FINANCE	0	27,419	0	1,190	28,609
2064 V0013 E0446 NA (12969) BankMobile	0	0	0	0	0
2064 V0013 E0514 NA (12945) Student Billing Salaries	0	173,830	29,126	0	202,956

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
UHV Transfer Scholarship	0	0	0	0	25,000	0	25,000
Jaguar Pledge Scholarships	0	0	0	0	450,000	0	450,000
Presidential Scholarship	0	0	0	0	66,000	0	66,000
Spirit of the Jaguar Sch	0	0	0	0	5,000	0	5,000
SOEHD Scholarships	0	0	0	0	20,000	0	20,000
KEY SCHOLARSHIP	0	0	0	0	4,000	0	4,000
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	660	0	660
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	3,216,373	0	3,216,373
Admissions Salaries	237,189	103,914	0	0	0	0	341,103
Admissions M&O	0	0	0	0	26,495	0	26,495
Admissions Disc	0	0	0	0	170	0	170
SUBTOTAL FOR OFFICE OF ADMI	237,189	103,914	0	0	26,665	0	367,768
LEAD PROGRAM M&O	0	0	0	0	4,050	0	4,050
Student Recruitment M&O	0	0	0	0	241,282	0	241,282
STU RECRUIT SAL	508,252	167,627	0	0	0	0	675,879
LEAD PRG DISC	0	0	0	0	1,474	0	1,474
SUBTOTAL FOR LEAD & STUDENT	508,252	167,627	0	0	246,806	0	922,685
STUDENT AFFAIRS M&O	0	0	0	0	49,123	0	49,123
TECHNOLOGY	0	0	0	0	3,060	0	3,060
STUDENT AFFAIRS SALARIES	177,946	53,871	0	0	0	0	231,817
Police and Security Services	0	0	0	0	189,815	0	189,815
UHV Student Relief Funds	0	0	0	0	15,000	0	15,000
STUDENT AFFAIRS DISC	0	0	0	0	367	0	367
SUBTOTAL FOR STUDENT AFFAIR	177,946	53,871	0	0	257,365	0	489,182
Student Testing	5,130	15,090	0	0	0	0	20,220
Counseling Center Disc	0	0	0	0	320	0	320
Stu Success Testing Services	0	0	0	0	20,328	0	20,328
SUBTOTAL FOR STUDENT SERVIC	5,130	15,090	0	0	20,648	0	40,868
EXT ACC Contingencies	0	0	0	0	2,164	0	2,164
UHS IT Shared Services M&O	0	0	0	0	0	0	0
ADMIN & FINANCE	252,870	67,223	0	0	0	0	320,093
A&F M&O	15,817	12,600	0	0	35,844	0	64,261
Bond Payment/Sys Transfer	0	0	0	0	81,525	0	81,525
FACIL PLANNING	0	0	0	0	18,000	0	18,000
BUILDING & GROUNDS	0	0	0	0	17,219	0	17,219
AD SER/FED ALLOW	0	0	0	0	1,200	0	1,200
AD SER/IC/FED	37,731	11,098	0	0	11,403	0	60,232
A&F DISC	0	0	0	0	1,181	0	1,181
INVEST INCOME	0	0	0	0	1,410	0	1,410
STAFF COUNCIL DISC	0	0	0	0	210	0	210
CORE POOL QUASI END INC	0	0	0	0	40,355	0	40,355
ADMIN SERV/STU REC	15,000	1,500	0	0	100,881	0	117,381
SUBTOTAL FOR ADMINISTRATION	321,418	92,421	0	0	311,392	0	725,231
ITS/ACAD SUPP/SALARIES	95,380	12,247	0	0	0	0	107,627
ACAD TECH M&S	0	0	0	0	79,549	0	79,549
ITS M&O	0	0	0	0	87,154	0	87,154
Kyocera Copier Support	0	0	0	0	63,475	0	63,475
TELECOM SERV/SALARIES	12,423	0	0	0	6,728	0	19,151
TELECOM SERV	0	0	0	0	41,091	0	41,091
MAINT & SOFTWARE/INSTIT	0	0	0	0	166,811	0	166,811
IT/INSTIT SUPP TEMP SALARIES	31,187	8,580	0	0	0	0	39,767
TECH SVCS DISC	0	0	0	0	689	0	689
SUBTOTAL FOR INFORMATION TE	138,990	20,827	0	0	445,497	0	605,314
UHV Katy Tech Temp Salaries	40,000	4,000	0	0	0	0	44,000
UHV Katy IT M&O	0	0	0	0	48,000	0	48,000
UHV Katy Tech Serv Salaries	156,277	52,950	0	0	0	0	209,227
UHV Katy IT M&S	0	0	0	0	13,450	0	13,450
SUBTOTAL FOR UHV KATY INFO	196,277	56,950	0	0	61,450	0	314,677
SYS CS/DEPT OPERATE	0	0	0	0	234,386	0	234,386
SYS CS/ACAD SUPPORT	0	0	0	0	706,915	0	706,915
SYS CS/STU SERVICES	0	0	0	0	153,322	0	153,322
SYS CS/GEN ADMIN	0	0	0	0	459,967	0	459,967
FINANCE M&O	28,609	7,139	0	0	16,717	0	52,465
Operating Bank Service Charges	0	0	0	0	13,000	0	13,000
FINANCE DISC	0	0	0	0	367	0	367
TRS-90 DAY-INSTR	0	11,382	0	0	0	0	11,382
TRS-90 DAY-PUBLIC SERV	0	1,065	0	0	0	0	1,065
TRS-90 DAY-ACAD	0	153	0	0	0	0	153
TRS-90 DAY-STUDENT SERV	0	3,339	0	0	0	0	3,339
TRS-90 DAY-INSTIT	0	473	0	0	0	0	473
TRS-90 DAY-PLANT	0	1,547	0	0	0	0	1,547
SUBTOTAL FOR FINANCE	28,609	25,098	0	0	1,584,674	0	1,638,381
BankMobile	0	0	0	0	800	0	800
Student Billing Salaries	202,956	64,946	0	0	0	0	267,902

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0013 E0534 NA (13312) Student Billing M&O	0	0	0	0	0
2064 V0013 F0262 NA (12676) BUS SERVICES	0	199,071	27,980	0	227,051
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	18,414	18,414
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	23,865	0	23,865
2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES	0	0	0	0	0
2064 V0013 G0270 NA (11396) Academic Leased Facilities	0	0	0	0	0
2064 V0013 G0279 NA (11702) SHIP & FRGT	0	0	0	0	0
2064 V0013 G0280 NA (11703) SAFETY & RISK MGMT	0	0	0	0	0
2064 V0013 G0281 NA (11704) INSURANCE	0	0	0	0	0
2077 V0013 F0409 NA (10406) BUS SER DISC	0	0	0	0	0
2077 V0013 G0286 NA (11897) SAFETY & RISK DISC	0	0	0	0	0
SUBTOTAL FOR BUSINESS SERVICES	0	372,901	80,971	18,414	472,286
2064 V0014 F0263 NA (12677) BUD OFF SALARIES	0	113,014	28,702	0	141,716
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	113,014	28,702	0	141,716
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	20,776	5,900	26,676
2064 V0030 G0266 NA (11264) CUSTODIAL	0	0	0	0	0
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	47,477	161,032	10	208,519
2064 V0030 G0269 NA (11394) UTILITIES	0	0	0	0	0
2077 V0030 G0238 NA (10407) FACIL SERV DISC	0	0	0	0	0
2078 V0030 G0264 NA (10017) FACILITIES INCOME	0	0	0	0	0
SUBTOTAL FOR FACILITIES SERVICES	0	47,477	181,808	5,910	235,195
2064 V0066 F0970 NA (13429) Capital Proj & Constr Sal	0	104,166	0	0	104,166
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	104,166	0	0	104,166
EXPENDITURE TOTAL	188,893	5,380,238	982,915	1,265,474	7,817,520

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Student Billing M&O	0	0	0	0	7,695	0	7,695
BUS SERVICES	227,051	71,118	0	0	0	0	298,169
BUS SER M&O	18,414	1,842	0	0	18,142	0	38,398
POSTAL SERVICES	23,865	9,237	0	0	8,122	0	41,224
RECORDS RETENTION SERVICES	0	0	0	0	1,795	0	1,795
Academic Leased Facilities	0	0	0	0	126,252	0	126,252
SHIP & FRGT	0	0	0	0	4,275	0	4,275
SAFETY & RISK MGMT	0	0	0	0	32,001	0	32,001
INSURANCE	0	0	0	0	173,772	0	173,772
BUS SER DISC	0	0	0	0	473	0	473
SAFETY & RISK DISC	0	0	0	0	132	0	132
SUBTOTAL FOR BUSINESS SERVI	472,286	147,143	0	0	373,459	0	992,888
BUD OFF SALARIES	141,716	45,350	0	0	0	0	187,066
BUD OFF M&O	0	0	0	0	10,718	0	10,718
BUD OFF DISC	0	0	0	0	132	0	132
SUBTOTAL FOR BUDGET OFFICE	141,716	45,350	0	0	10,850	0	197,916
SERVICE VEHICLE MAINT	0	0	0	0	9,000	0	9,000
FACIL SERV M&O	0	0	0	0	41,347	0	41,347
PLANT SUPPORT	0	0	0	0	78,750	0	78,750
PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	35,355	0	35,355
GROUNDS MAINTENANCE	26,676	6,133	0	0	35,910	0	68,719
CUSTODIAL	0	0	0	0	50,049	0	50,049
BUILDING MAINTENANCE	208,519	66,733	0	0	91,869	0	367,121
UTILITIES	0	0	0	0	552,000	0	552,000
FACIL SERV DISC	0	0	0	0	710	0	710
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
SUBTOTAL FOR FACILITIES SER	235,195	72,866	0	0	896,490	0	1,204,551
Capital Proj & Constr Sal	104,166	35,645	0	0	0	0	139,811
Capital Proj & Constr M&O	0	0	0	0	4,000	0	4,000
Capital Proj & Constr Disc	0	0	0	0	900	0	900
SUBTOTAL FOR CAPITAL PROJ &	104,166	35,645	0	0	4,900	0	144,711
EXPENDITURE TOTAL	7,817,520	2,305,756	0	0	13,264,255	0	23,387,531

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2019

<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	234,000	0	0	234,000
2064 V0001 F0325 NA (10589) DEFERRED COMP	0	0	0	0	0
2064 V0001 F0424 NA (10486) CONTINGENCIES	0	0	0	0	0
2064 V0001 F0523 NA (11390) INSTIT MEMBERSHIPS	0	0	0	0	0
2077 V0001 F0337 NA (10433) INSTIT COND/CONGRAT	0	0	0	0	0
2077 V0001 F0557 NA (11768) PRES DISC	0	0	0	0	0
2077 V0001 F0597 NA (12254) VCC Membership Dues	0	0	0	0	0
2080 V0001 F1000 NA (13514) Employee Awards	0	0	0	0	0
EXPENDITURE TOTAL	0	234,000	0	0	234,000

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2019

<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	234,000	51,493	0	0	80,000	0	365,493
DEFERRED COMP	0	0	0	0	61,460	0	61,460
CONTINGENCIES	0	0	0	0	37,898	0	37,898
INSTIT MEMBERSHIPS	0	0	0	0	52,100	0	52,100
INSTIT COND/CONGRAT	0	0	0	0	787	0	787
PRES DISC	0	0	0	0	10,622	0	10,622
VCC Membership Dues	0	0	0	0	0	0	0
Employee Awards	0	0	0	0	1,150	0	1,150
EXPENDITURE TOTAL	234,000	51,493	0	0	244,017	0	529,510

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ATHLETICS

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0058 E0430 NA (12000) ATHLETICS	0	0	0	0	0
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	72,414	0	0	72,414
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	50,058	0	0	50,058
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	46,640	0	0	46,640
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	76,272	0	0	76,272
2064 V0058 F0960 NA (12949) Athletics soccer field maint	0	0	0	0	0
EXPENDITURE TOTAL	0	346,285	0	0	346,285

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ATHLETICS	0	0	0	0	99,135	0	99,135
ATHLETICS MEDICAL	0	0	0	0	45,000	0	45,000
Softball M&O	72,414	21,640	0	0	80,832	0	174,886
Baseball M&O	100,901	29,263	0	0	129,402	0	259,566
Women's Golf M&O	50,058	14,771	0	0	36,496	0	101,325
Women's Soccer M&O	46,640	14,514	0	0	106,317	0	167,471
Men's Soccer M&O	76,272	22,913	0	0	105,669	0	204,854
Athletics soccer field maint	0	0	0	0	45,000	0	45,000
EXPENDITURE TOTAL	346,285	103,101	0	0	647,851	0	1,097,237

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MARKETING & COMMUNICATIONS

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING & COMMUNICATIONS
 Fiscal Year 2019

<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 V0059 F0996 NA (13446) Web Services Temp Sal	0	0	0	7,200	7,200
2064 V0059 A0441 NA (13431) Web Svcs Academic M&S	0	0	0	0	0
2064 V0059 D0487 NA (13423) Web Services M&O	0	0	0	0	0
2064 V0059 E0408 NA (12014) PUBLICATIONS	0	0	0	0	0
2064 V0059 E0409 NA (12968) MARKETING PROJECTS	0	0	0	8,000	8,000
2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING	0	0	0	0	0
2064 V0059 E0440 NA (12018) MARKETING M&O	0	0	0	0	0
2064 V0059 F0995 NA (13432) Web Svcs Institutional M&S	0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	15,200	15,200

Univ. of Houston - Victoria
 Cost Center Summary of **MARKETING & COMMUNICATIONS**
 Fiscal Year 2019

<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>
Web Services Temp Sal	7,200	0	0	0	0	0	7,200
Web Svcs Academic M&S	0	0	0	0	40,200	0	40,200
Web Services M&O	0	0	0	0	31,000	0	31,000
PUBLICATIONS	0	0	0	0	63,000	0	63,000
MARKETING PROJECTS	8,000	800	0	0	180,180	0	188,980
BILLBOARD ADVERTISING	0	0	0	0	30,760	0	30,760
MARKETING M&O	0	0	0	0	23,383	0	23,383
Web Svcs Institutional M&S	0	0	0	0	45,455	0	45,455
MARKETING DISC	0	0	0	0	562	0	562
EXPENDITURE TOTAL	15,200	800	0	0	414,540	0	430,540

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0037 E0551 NA (13550) Commencement M&O	0	0	0	0	0
2077 V0037 C0261 NA (11793) SPECIAL EVENTS DISC	0	0	0	0	0
2077 V0037 F0321 NA (13434) Special Events M&O	0	0	0	0	0
2077 V0037 F0625 NA (12621) Employee Recognition Event	0	0	0	0	0
2080 V0037 C0263 NA (11810) Special Events General Use	0	0	0	0	0
2080 V0037 C0299 NA (13256) Special Events Cultural	0	0	0	0	0
2080 V0037 E0350 NA (13548) COMMENCEMENT	0	0	0	0	0
2080 V0037 F0321 NA (13553) Special Events M&O	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Commencement M&O	0	0	0	0	42,000	0	42,000
SPECIAL EVENTS DISC	0	0	0	0	210	0	210
Special Events M&O	0	0	0	0	0	0	0
Employee Recognition Event	0	0	0	0	2,474	0	2,474
Special Events General Use	0	0	0	0	41,656	0	41,656
Special Events Cultural	0	0	0	0	3,000	0	3,000
COMMENCEMENT	0	0	0	0	5,200	0	5,200
Special Events M&O	0	0	0	0	34,045	0	34,045
EXPENDITURE TOTAL	0	0	0	0	128,585	0	128,585

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HUMAN RESOURCES

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2061 V0011 F0416 NA (10525) WORK COMP INS	0	0	0	0	0
2061 V0011 F0420 NA (10527) WORK COMP INS - SPONS PROG	0	0	0	0	0
2064 V0011 D0319 NA (11705) PROS EMP EXPENSE	0	0	0	0	0
2064 V0011 F0241 NA (13427) HUMAN RESOURCES	0	193,990	94,413	0	288,403
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	0	0	7,500	7,500
2064 V0011 F0349 NA (10556) HUMAN RES M&O	0	0	0	0	0
2064 V0011 F0544 NA (11552) INSURANCE STIPEND	0	0	9,000	0	9,000
2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG	0	0	0	0	0
2064 V0011 F0637 NA (13415) Hire Right	0	0	0	0	0
2064 V0011 F0959 NA (12948) TITLE IX	0	0	0	0	0
2077 V0011 F0335 NA (10429) CORP CUP	0	0	0	0	0
2077 V0011 F0376 NA (10602) HUMAN RES DISC	0	0	0	0	0
2077 V0011 F0553 NA (12429) EMPLOYEE RECOGNITION EVENT	0	0	0	0	0
EXPENDITURE TOTAL	0	193,990	103,413	7,500	304,903

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
WORK COMP INS	0	0	0	0	2,000	0	2,000
WORK COMP INS - SPONS PROG	0	0	0	0	1,000	0	1,000
PROS EMP EXPENSE	0	0	0	0	45,000	0	45,000
HUMAN RESOURCES	288,403	98,936	0	0	0	0	387,339
CLASS SYS CONSULTANT	7,500	750	0	0	0	0	8,250
HUMAN RES M&O	0	0	0	0	23,171	0	23,171
INSURANCE STIPEND	9,000	0	0	0	0	0	9,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	0	0	0
Hire Right	0	0	0	0	3,212	0	3,212
TITLE IX	0	0	0	0	2,598	0	2,598
CORP CUP	0	0	0	0	1,994	0	1,994
HUMAN RES DISC	0	0	0	0	459	0	459
EMPLOYEE RECOGNITION EVENT	0	0	0	0	1,000	0	1,000
EXPENDITURE TOTAL	304,903	99,686	0	0	80,434	0	485,023

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TRAINING & DEVELOPMENT

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0033 C0240 NA (12966) TRN'G & DEVELOPMENT M&O	0	0	0	0	0
2064 V0033 F0353 NA (11915) EMP DEVELOPMENT	0	0	0	0	0
2064 V0033 F0568 NA (11910) STEPPING UP TO SUPV M&O	0	0	0	0	0
2064 V0033 F0985 NA (13428) TRN'G & DEVELOPMENT SALARIES	0	45,335	27,809	0	73,144
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	45,335	27,809	0	73,144

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 Fiscal Year 2019

<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	5,130	0	5,130
EMP DEVELOPMENT	0	0	0	0	6,412	0	6,412
STEPPING UP TO SUPV M&O	0	0	0	0	2,092	0	2,092
TRN'G & DEVELOPMENT SALARIES	73,144	24,117	0	0	0	0	97,261
STEPPING UP TO SUPV DISC	0	0	0	0	476	0	476
EMPLOYEE DEV DISC	0	0	0	0	787	0	787
EXPENDITURE TOTAL	73,144	24,117	0	0	14,897	0	112,158

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UNIVERSITY ADVANCEMENT

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0024 F0313 NA (12971) UHV DEVELOPMENT	0	81,298	0	0	81,298
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	0	0	0	0
2064 V0024 F0955 NA (12893) UHS Campaign Salaries Supp	0	14,820	0	0	14,820
2064 V0024 F0984 NA (13240) University Advancement Sal	0	172,170	24,054	0	196,224
2077 V0024 C0268 NA (13425) OUA ALUMNI	0	0	0	0	0
2077 V0024 E0231 NA (13424) ALUM NEWSLETTER	0	0	0	0	0
2077 V0024 F0317 NA (10676) UNIV ADV DISC	0	0	0	0	0
2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING	0	53,301	0	0	53,301
EXPENDITURE TOTAL	0	321,589	24,054	0	345,643

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UHV DEVELOPMENT	81,298	25,242	0	0	8,275	0	114,815
UNIVERSITY ADV M&O	0	0	0	0	29,994	0	29,994
UHS Campaign Salaries Supp	14,820	4,896	0	0	5,742	0	25,458
University Advancement Sal	196,224	64,693	0	0	0	0	260,917
OVA ALUMNI	0	0	0	0	6,750	0	6,750
ALUM NEWSLETTER	0	0	0	0	9,900	0	9,900
UNIV ADV DISC	0	0	0	0	5,000	0	5,000
UHS CAMPAIGN FUNDING	53,301	17,754	0	0	3,945	0	75,000
EXPENDITURE TOTAL	345,643	112,585	0	0	69,606	0	527,834

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PROVOST

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0005 D0304 NA (12816) COMPUTER SOFTWARE CONTIN	0	0	0	0	0
2064 V0005 A0290 NA (10443) LICENSES/INSUR	0	0	0	0	0
2064 V0005 A0393 NA (12530) FACULTY AWARDS	0	0	0	0	0
2064 V0005 D0208 NA (12131) PROV INSTRUCT ADMIN	0	78,000	0	0	78,000
2064 V0005 D0320 NA (11706) PROVOST M&O	0	0	0	0	0
2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY	0	0	0	0	0
2064 V0005 D0323 NA (12132) PROVOST OFFICE	0	209,164	0	0	209,164
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0
2064 V0005 D0451 NA (13224) Freshmen Seminar	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	287,164	0	0	287,164

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
COMPUTER SOFTWARE CONTIN	0	0	0	0	5,700	0	5,700
LICENSES/INSUR	0	0	0	0	900	0	900
FACULTY AWARDS	0	0	0	0	6,700	0	6,700
PROV INSTRUCT ADMIN	78,000	19,125	0	0	0	0	97,125
PROVOST M&O	0	3,711	0	0	167,654	0	171,365
INSTIT TRAVEL FACULTY	0	0	0	0	900	0	900
PROVOST OFFICE	209,164	66,933	0	0	0	0	276,097
FACULTY SENATE M&O	0	0	0	0	5,845	0	5,845
Freshmen Seminar	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	210	0	210
PROVOST DISC	0	0	0	0	1,502	0	1,502
EXPENDITURE TOTAL	287,164	89,769	0	0	192,744	0	569,677

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UHV KATY

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0070 D0455 NA (13302) UHV Katy Lease	0	0	0	0	0
2063 V0070 D0464 NA (13301) UHV Katy M&O	0	0	0	0	0
2063 V0070 D0465 NA (13303) UHV Katy Marketing	0	0	0	0	0
2064 V0070 D0463 NA (13265) UHV Katy Salaries	0	154,263	31,966	0	186,229
2064 V0070 D0464 NA (13266) UHV Katy M&O	0	0	0	0	0
2064 V0070 D0470 NA (13343) UHV Katy Tech Temp Salaries	0	0	0	0	0
2064 V0070 D0471 NA () UHV Katy Tech Serv Salaries	0	0	0	0	0
2077 V0070 D0462 NA (13264) UHV Katy Disc	0	0	0	0	0
2080 V0070 D0455 NA (13263) UHV Katy Lease	0	0	0	0	0
EXPENDITURE TOTAL	0	154,263	31,966	0	186,229

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UHV Katy Lease	0	0	0	0	741,690	0	741,690
UHV Katy M&O	0	0	0	0	129,830	0	129,830
UHV Katy Marketing	0	0	0	0	145,000	0	145,000
UHV Katy Salaries	186,229	82,326	0	0	0	0	268,555
UHV Katy M&O	0	0	0	0	0	0	0
UHV Katy Tech Temp Salaries	0	0	0	0	0	0	0
UHV Katy Tech Serv Salaries	0	0	0	0	0	0	0
UHV Katy Disc	0	0	0	0	2,000	0	2,000
UHV Katy Lease	0	0	0	0	996,293	0	996,293
EXPENDITURE TOTAL	186,229	82,326	0	0	2,014,813	0	2,283,368

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UHV KATY ENRMGT-ER

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY ENRMGT-ER
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0072 D0480 NA (13551) UHV Katy ENRMGT/ER Sal	0	93,510	16,220	0	109,730
2063 V0072 D0952 NA (13465) UHV Katy ENRMGT/ER MKTG	0	0	0	0	0
2064 V0072 D0478 NA (13412) UHV Katy ENRMGT/ER M&O	0	0	0	0	0
2064 V0072 D0480 NA () UHV Katy ENRMGT/ER Sal	0	0	0	0	0
2077 V0072 D0479 NA (13413) UHV Katy ENRMGT/ER Discr	0	0	0	0	0
EXPENDITURE TOTAL	0	93,510	16,220	0	109,730

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY ENRMGT-ER
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
UHV Katy ENRMGT/ER Sal	109,730	31,023	0	0	0	0	140,753
UHV Katy ENRMGT/ER MKTG	0	0	0	0	15,000	0	15,000
UHV Katy ENRMGT/ER M&O	0	0	0	0	20,025	0	20,025
UHV Katy ENRMGT/ER Sal	0	0	0	0	0	0	0
UHV Katy ENRMGT/ER Discr	0	0	0	0	5,350	0	5,350
EXPENDITURE TOTAL	109,730	31,023	0	0	40,375	0	181,128

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REGISTRAR & STUDENT RECORDS

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2019

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

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Registrar M&O	1,400	140	0	0	18,130	0	19,670
REGISTRAR DISC	0	0	0	0	170	0	170
EXPENDITURE TOTAL	1,400	140	0	0	18,300	0	19,840

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LIBRARY

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2019

<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	58,930	36,899	40,362	136,191
2063 V0009 D0418 NA (12617) Library Fee M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	467,467	196,133	0	663,600
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
2078 V0009 D0448 NA (13167) LIBRARY SALES & SVCS	0	0	0	0	0
2080 V0009 D0473 NA (13395) UHV/VC Library MOU	0	49,776	0	0	49,776
EXPENDITURE TOTAL	0	576,173	233,032	40,362	849,567

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2019

<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	506,058	0	506,058
Library Fee Salaries	136,191	32,693	0	0	0	0	168,884
Library Fee M&O	0	0	0	0	21,295	0	21,295
Library Salaries	663,600	231,445	0	0	0	0	895,045
LIB DISC	0	0	0	0	367	0	367
LIBRARY SALES & SVCS	0	0	0	0	5,009	0	5,009
UHV/VC Library MOU	49,776	16,169	0	0	0	0	65,945
EXPENDITURE TOTAL	849,567	280,307	0	0	562,822	0	1,692,696

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INSTITUTIONAL EFFECTIVENESS

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2019

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

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STUDENT SURVEYS	0	0	0	0	6,412	0	6,412
INSTIT EFFECT M&O	0	0	0	0	19,332	0	19,332
SACS M&O	0	0	0	0	4,500	0	4,500
Institution Effectiveness Disc	0	0	0	0	225	0	225
EXPENDITURE TOTAL	0	0	0	0	30,469	0	30,469

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RES DEV & SPONS PROG

Univ. of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 Fiscal Year 2019

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

Univ. of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
RESEARCH M&O	0	0	0	0	8,865	0	8,865
FACULTY RESEARCH	0	0	0	0	10,260	0	10,260
GRANTS/IDC	0	0	0	0	6,500	0	6,500
RESEARCH DISC	0	0	0	0	236	0	236
EXPENDITURE TOTAL	0	0	0	0	25,861	0	25,861

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OFF OF INTL PROGRAMS

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0008 D0456 NA (13236) International Student Recrui	0	0	0	0	0
2064 V0008 D0457 NA (13237) International Programs M&O	0	0	0	0	0
2064 V0008 H0659 NA (13238) Intl Program Scholarships	0	0	0	0	0
2077 V0008 D0960 NA (13542) International Programs Discr	0	0	0	0	0
2080 V0008 E0548 NA (13536) Jaguar Language Center	0	47,476	0	0	47,476
EXPENDITURE TOTAL	0	47,476	0	0	47,476

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
International Student Recruit	0	0	0	0	33,000	0	33,000
International Programs M&O	0	0	0	0	18,780	0	18,780
Intl Program Scholarships	0	0	0	0	111,500	0	111,500
International Programs Discret	0	0	0	0	2,000	0	2,000
Jaguar Language Center	47,476	15,193	0	0	117,231	0	179,900
EXPENDITURE TOTAL	47,476	15,193	0	0	282,511	0	345,180

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UNIVERSITY COLLEGE

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY COLLEGE
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0065 D0325 NA (13564) Student Success Tutor Sal	0	0	0	63,951	63,951
2063 V0065 E0513 NA (13565) STU SUCCESS CTR SALARIES	0	122,693	12,495	0	135,188
2064 V0065 A0282 NA (13566) Student Success M&O	0	0	0	0	0
2064 V0065 D0451 NA (13541) Freshmen Seminar	0	0	0	12,000	12,000
2064 V0065 D0481 NA (13416) University College M&O	0	0	0	0	0
2064 V0065 E0518 NA () Student Success Coach M&O	0	0	0	0	0
2064 V0065 E0519 NA (13571) Student Success Coaching Sal	0	142,428	0	0	142,428
2077 V0065 A0421 NA (13594) Student Success Supp Instruc	0	0	0	3,000	3,000
2077 V0065 D0482 NA (13417) University College Discr	0	0	0	0	0
EXPENDITURE TOTAL	0	265,121	12,495	78,951	356,567

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY COLLEGE
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Student Success Tutor Sal	63,951	7,429	0	0	23,496	0	94,876
STU SUCCESS CTR SALARIES	135,188	42,720	0	0	0	0	177,908
Student Success M&O	0	0	0	0	4,306	0	4,306
Freshmen Seminar	12,000	1,200	0	0	5,000	0	18,200
University College M&O	0	0	0	0	75,800	0	75,800
Student Success Coach M&O	0	0	0	0	17,568	0	17,568
Student Success Coaching Sal	142,428	44,010	0	0	0	0	186,438
Student Success Supp Instruct	3,000	300	0	0	10,627	0	13,927
University College Discr	0	0	0	0	600	0	600
EXPENDITURE TOTAL	356,567	95,659	0	0	137,397	0	589,623

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SCHOOL OF ARTS & SCIENCES

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0017 A0302 NA (12819) A&S OFF CAMP TRAVEL	0	0	0	0	0
2063 V0017 D0211 NA (12821) A&S Modified Employment	104,087	0	0	0	104,087
2063 V0017 D0424 NA (12769) MS Publishing Fee	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	0	89,364	0	0	89,364
2064 V0017 A0274 NA (10431) A&S BOOK REVIEW	0	0	0	0	0
2064 V0017 A0294 NA (10446) A&S M&O	0	0	0	0	0
2064 V0017 A0298 NA (13304) PSY TESTING SUPPLIES	0	0	0	0	0
2064 V0017 A0300 NA (10134) A&S CONF TRAVEL	0	0	0	0	0
2064 V0017 A0360 NA (10009) A&S ADVERTISING	0	0	0	0	0
2064 V0017 A0362 NA (11279) A & S M&O/SUPP	0	0	0	0	0
2064 V0017 A0365 NA (11287) Biology M&O	0	0	0	0	0
2064 V0017 A0380 NA (11677) A&S M&O/SALARIES	30,172	0	0	220,850	251,022
2064 V0017 A0412 NA (12256) Biology Lab - Victoria	0	0	0	0	0
2064 V0017 A0428 NA (12782) Chemistry M&O	0	0	0	0	0
2064 V0017 A0429 NA (12783) Physics M&O	0	0	0	0	0
2064 V0017 A0445 NA (13545) Anatomy & Physiology Lab M &	0	0	0	0	0
2064 V0017 D0250 NA (10430) DE LEON SYMPOSIUM	0	0	0	0	0
2064 V0017 D0359 NA (11966) AMERICAN BOOK REVIEW	0	0	0	0	0
2064 V0017 D0369 NA (12036) ABR READING SERIES	0	0	0	0	0
2064 V0017 D0374 NA (12120) SCE M&O	0	0	0	0	0
2064 V0017 D0385 NA (12224) Centro Victoria M&O	0	0	0	0	0
2064 V0017 D0390 NA (12970) Cuneiform Press M&O	0	0	0	0	0
2064 V0017 D0442 NA (13092) Dalkey Press M&O	0	0	0	0	0
2064 V0017 D0443 NA (13093) Art M&O	0	0	0	0	0
2064 V0017 D0444 NA (12951) Digital Gaming M&O	0	0	0	0	0
2064 V0017 D0445 NA (13094) Communication Design M&O	0	0	0	0	0
2064 V0017 D0449 NA (13187) Victoria Airport Lease	0	0	0	0	0
2064 V0017 D0936 NA (12950) A&S DEAN	0	89,364	0	0	89,364
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	134,259	178,728	0	220,850	533,837

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
A&S OFF CAMP TRAVEL	0	0	0	0	24,187	0	24,187
A&S Modified Employment	104,087	12,001	0	0	0	0	116,088
MS Publishing Fee	0	0	0	0	15,854	0	15,854
A&S FAC SALARIES	89,364	29,563	0	0	0	0	118,927
A&S BOOK REVIEW	0	0	0	0	135	0	135
A&S M&O	0	0	0	0	68,207	0	68,207
PSY TESTING SUPPLIES	0	0	0	0	4,500	0	4,500
A&S CONF TRAVEL	0	0	0	0	35,872	0	35,872
A&S ADVERTISING	0	0	0	0	67,500	0	67,500
A & S M&O/SUPP	0	0	0	0	4,750	0	4,750
Biology M&O	0	0	0	0	8,550	0	8,550
A&S M&O/SALARIES	251,022	50,205	0	0	0	0	301,227
Biology Lab - Victoria	0	0	0	0	14,962	0	14,962
Chemistry M&O	0	0	0	0	4,612	0	4,612
Physics M&O	0	0	0	0	2,137	0	2,137
Anatomy & Physiology Lab M & O	0	0	0	0	3,000	0	3,000
DE LEON SYMPOSIUM	0	0	0	0	900	0	900
AMERICAN BOOK REVIEW	0	0	0	0	12,825	0	12,825
ABR READING SERIES	0	0	0	0	6,840	0	6,840
SCE M&O	0	0	0	0	4,275	0	4,275
Centro Victoria M&O	0	0	0	0	17,100	0	17,100
Cuneiform Press M&O	0	0	0	0	4,275	0	4,275
Dalkey Press M&O	0	0	0	0	0	0	0
Art M&O	0	0	0	0	4,500	0	4,500
Digital Gaming M&O	0	0	0	0	8,550	0	8,550
Communication Design M&O	0	0	0	0	4,500	0	4,500
Victoria Airport Lease	0	0	0	0	0	0	0
A&S DEAN	89,364	29,553	0	0	0	0	118,917
Junior League	0	0	0	0	0	0	0
A&S DISC	0	0	0	0	3,440	0	3,440
A&S BOOK REVIEW	0	0	0	0	53	0	53
DE LEON SYMPOSIUM	0	0	0	0	699	0	699
ABR DISC	0	0	0	0	2,098	0	2,098
EXPENDITURE TOTAL	533,837	121,322	0	0	324,321	0	979,480

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SCHOOL OF BUSINESS ADMIN

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0019 A0304 NA (12637) BUS M&O	0	0	0	0	0
2063 V0019 A0308 NA (12638) BUS CONF TRAVEL	0	0	0	0	0
2063 V0019 A0310 NA (12639) BUS OFF CAMP TRAVEL	0	0	0	0	0
2063 V0019 A0363 NA (12640) BUS M&O MARKETING	0	0	0	0	0
2063 V0019 A0388 NA (11826) AACSB STIPENDS	0	0	0	292,000	292,000
2063 V0019 A0394 NA (12642) ASSESSMENT M&O	0	0	0	0	0
2063 V0019 A0397 NA (12643) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2063 V0019 A0440 NA (13242) EAAS-Business M&O/Salaries	0	0	0	144,014	144,014
2063 V0019 A0446 NA (13547) EAAS Bus Off Camp Trvl	0	0	0	0	0
2063 V0019 D0307 NA (11547) Case Studies	0	0	0	0	0
2063 V0019 D0384 NA (12647) AACSB ACCREDITATION	0	0	0	0	0
2063 V0019 D0484 NA (13420) Business Faculty Dev	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	0	226,384	0	0	226,384
2064 V0019 A0304 NA (10551) BUS M&O	0	0	0	0	0
2064 V0019 D0945 NA (13243) EDE Program Development	0	0	0	0	0
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	226,384	0	436,014	662,398

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUS M&O	0	0	0	0	6,805	0	6,805
BUS CONF TRAVEL	0	0	0	0	22,268	0	22,268
BUS OFF CAMP TRAVEL	0	0	0	0	12,000	0	12,000
BUS M&O MARKETING	0	0	0	0	101,916	0	101,916
AACSB STIPENDS	292,000	49,347	0	0	0	0	341,347
ASSESSMENT M&O	0	0	0	0	18,000	0	18,000
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0	0	0
EAAS-Business M&O/Salaries	144,014	38,414	0	0	20,000	0	202,428
EAAS Bus Off Camp Trvl	0	0	0	0	5,827	0	5,827
Case Studies	0	0	0	0	7,000	0	7,000
AACSB ACCREDITATION	0	0	0	0	21,600	0	21,600
Business Faculty Dev	0	0	0	0	35,379	0	35,379
BUS FAC SALARIES	226,384	45,277	0	0	0	0	271,661
BUS M&O	0	0	0	0	39,478	0	39,478
EDE Program Development	0	0	0	0	1,800	0	1,800
BUS DISC	0	0	0	0	2,417	0	2,417
EXPENDITURE TOTAL	662,398	133,038	0	0	294,490	0	1,089,926

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REG CTR FOR ECON DEV

Univ. of Houston - Victoria
 Cost Center Summary of REG CTR FOR ECON DEV
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0068 C0294 NA (13124) Regional Econ Development M&	0	0	0	0	0
2064 V0068 C0295 NA (13123) Regional Econ Development Sa	0	60,859	0	0	60,859
2077 V0068 C0298 NA (13230) Reg Econ Dev Discretionary	0	0	0	0	0
EXPENDITURE TOTAL	0	60,859	0	0	60,859

Univ. of Houston - Victoria
 Cost Center Summary of REG CTR FOR ECON DEV
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Regional Econ Development M&O	0	0	0	0	4,950	0	4,950
Regional Econ Development Sal	60,859	15,928	0	0	0	0	76,787
Reg Econ Dev Discretionary	0	0	0	0	1,200	0	1,200
EXPENDITURE TOTAL	60,859	15,928	0	0	6,150	0	82,937

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SMALL BUSINESS DEVELOPMENT CTR

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2019

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

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SBDC DISC	0	0	0	0	1,800	0	1,800
SBDC PROGRAM INCOME	0	0	0	0	2,000	0	2,000
EXPENDITURE TOTAL	0	0	0	0	3,800	0	3,800

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SCH OF ED HEALTH PRO & HUM DEV

Univ. of Houston - Victoria
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	76,049	0	0	76,049
2064 V0021 A0312 NA (10560) EDU M&O	0	0	0	0	0
2064 V0021 A0314 NA (10564) EDU CONF TRAVEL	0	0	0	0	0
2064 V0021 A0316 NA (10057) EDU OFF CAMP TRAVEL	0	0	0	0	0
2064 V0021 A0364 NA (11283) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0378 NA (11673) ED M&O/SALARIES	54,634	0	0	252,986	307,620
2064 V0021 D0213 NA (12142) EDU DEAN	0	76,049	0	0	76,049
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0	0	0
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	0	0	0
2064 V0021 D0472 NA (13368) Teacher Preparation	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	0	0	0	0	0
2077 V0021 A0262 NA (10423) EDU DISC	0	0	0	0	0
2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	0	0	0
EXPENDITURE TOTAL	54,634	152,098	0	252,986	459,718

Univ. of Houston - Victoria
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
EDU FAC SALARIES	76,049	21,600	0	0	0	0	97,649
EDU M&O	0	0	0	0	50,355	0	50,355
EDU CONF TRAVEL	0	0	0	0	22,040	0	22,040
EDU OFF CAMP TRAVEL	0	0	0	0	60,314	0	60,314
EDUCATION M&O/SUPP	0	0	0	0	10,463	0	10,463
ED M&O/SALARIES	307,620	45,405	0	0	0	0	353,025
EDU DEAN	76,049	21,600	0	0	0	0	97,649
ED OFF CAMPUS TRAV-STAFF	0	0	0	0	2,700	0	2,700
EDUCATION MKTG	0	0	0	0	31,500	0	31,500
Education Accreditations	0	0	0	0	7,510	0	7,510
Teacher Preparation	0	0	0	0	8,250	0	8,250
PARTNERS PROJECT	0	0	0	0	2,250	0	2,250
EDU DISC	0	0	0	0	3,317	0	3,317
EDUCATIONAL ACADEMIES	0	0	0	0	3,000	0	3,000
EXPENDITURE TOTAL	459,718	88,605	0	0	201,699	0	750,022

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SOEHPHD NURSING PROGRAM

Univ. of Houston - Victoria
 Cost Center Summary of SOEHPHD NURSING PROGRAM
 Fiscal Year 2019

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

Univ. of Houston - Victoria
 Cost Center Summary of SOEHPHD NURSING PROGRAM
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
NURSING FEE SUPPLEMENT	0	0	0	0	1,599	0	1,599
Nursing M&O	0	0	0	0	17,750	0	17,750
Nursing Conference Travel	0	0	0	0	6,600	0	6,600
Nursing Discretionary	0	0	0	0	400	0	400
EXPENDITURE TOTAL	0	0	0	0	26,349	0	26,349

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ENROLLMENT MANAGEMENT

Univ. of Houston - Victoria
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0071 D0477 NA (13407) Enrollment Mgmt Peoplesoft M	0	0	0	0	0
2064 V0071 E0538 NA (13418) Enroll Mgmt Salaries	0	376,226	0	0	376,226
2064 V0071 E0540 NA (13561) CRM SERVICE SUPPORT	0	0	0	0	0
2077 V0071 D0476 NA (13406) Enrollment Mgmt Disc	0	0	0	0	0
EXPENDITURE TOTAL	0	376,226	0	0	376,226

Univ. of Houston - Victoria
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Enrollment Mgmt Peoplesoft M&O	0	0	0	0	4,275	0	4,275
Enroll Mgmt Salaries	376,226	123,862	0	0	0	0	500,088
CRM SERVICE SUPPORT	0	0	0	0	40,180	0	40,180
Enrollment Mgmt Disc	0	0	0	0	1,200	0	1,200
EXPENDITURE TOTAL	376,226	123,862	0	0	45,655	0	545,743

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0015 H0220 NA (10127) RESIDENT TPEG	0	0	0	0	0
2063 V0015 H0222 NA (10493) NONRES TPEG	0	0	0	0	0
2063 V0015 H0474 NA (11535) MBA SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0462 NA (11321) STAFF SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0475 NA (11541) RES GRAD 15%	0	0	0	0	0
2064 V0015 H0476 NA (11539) RES UG 15%	0	0	0	0	0
2064 V0015 H0503 NA (11823) UHV/VC EMP TUITION EXCH	0	0	0	0	0
2064 V0015 H0582 NA (12518) UHV Transfer Scholarship	0	0	0	0	0
2064 V0015 H0585 NA (12531) Jaguar Pledge Scholarships	0	0	0	0	0
2064 V0015 H0596 NA (12618) Presidential Scholarship	0	0	0	0	0
2064 V0015 H0597 NA (12619) Spirit of the Jaguar Sch	0	0	0	0	0
2064 V0015 H0636 NA (13482) SOEHD Scholarships	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 2019

<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	708,098	0	708,098
NONRES TPEG	0	0	0	0	29,970	0	29,970
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	478,241	0	478,241
RES UG 15%	0	0	0	0	1,203,404	0	1,203,404
UHV/VC EMP TUITION EXCH	0	0	0	0	22,500	0	22,500
UHV Transfer Scholarship	0	0	0	0	25,000	0	25,000
Jaguar Pledge Scholarships	0	0	0	0	450,000	0	450,000
Presidential Scholarship	0	0	0	0	66,000	0	66,000
Spirit of the Jaguar Sch	0	0	0	0	5,000	0	5,000
SOEHD Scholarships	0	0	0	0	20,000	0	20,000
KEY SCHOLARSHIP	0	0	0	0	4,000	0	4,000
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	660	0	660
EXPENDITURE TOTAL	0	0	0	0	3,216,373	0	3,216,373

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OFFICE OF ADMISSIONS

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0026 E0212 NA (12144) Admissions Salaries	0	80,222	156,967	0	237,189
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	80,222	156,967	0	237,189

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Admissions Salaries	237,189	103,914	0	0	0	0	341,103
Admissions M&O	0	0	0	0	26,495	0	26,495
Admissions Disc	0	0	0	0	170	0	170
EXPENDITURE TOTAL	237,189	103,914	0	0	26,665	0	367,768

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LEAD & STUDENT RECRUITMENT

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0028 C0252 NA (13220) LEAD PROGRAM M&O	0	0	0	0	0
2064 V0028 E0451 NA (12278) Student Recruitment M&O	0	0	0	0	0
2064 V0028 E0493 NA (12781) STU RECRUIT SAL	0	480,668	27,584	0	508,252
2077 V0028 E0241 NA (10489) LEAD PRG DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	480,668	27,584	0	508,252

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
LEAD PROGRAM M&O	0	0	0	0	4,050	0	4,050
Student Recruitment M&O	0	0	0	0	241,282	0	241,282
STU RECRUIT SAL	508,252	167,627	0	0	0	0	675,879
LEAD PRG DISC	0	0	0	0	1,474	0	1,474
EXPENDITURE TOTAL	508,252	167,627	0	0	246,806	0	922,685

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STUDENT AFFAIRS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O	0	0	0	0	0
2064 V0032 D0302 NA (11520) TECHNOLOGY	0	0	0	0	0
2064 V0032 D0935 NA (12938) STUDENT AFFAIRS SALARIES	0	177,946	0	0	177,946
2064 V0032 E0537 NA (13410) Police and Security Services	0	0	0	0	0
2064 V0032 E0549 NA (13546) UHV Student Relief Funds	0	0	0	0	0
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	177,946	0	0	177,946

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT AFFAIRS M&O	0	0	0	0	49,123	0	49,123
TECHNOLOGY	0	0	0	0	3,060	0	3,060
STUDENT AFFAIRS SALARIES	177,946	53,871	0	0	0	0	231,817
Police and Security Services	0	0	0	0	189,815	0	189,815
UHV Student Relief Funds	0	0	0	0	15,000	0	15,000
STUDENT AFFAIRS DISC	0	0	0	0	367	0	367
EXPENDITURE TOTAL	177,946	53,871	0	0	257,365	0	489,182

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STUDENT SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2019

<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 V0004 E0543 NA (13595) Student Testing	0	0	0	5,130	5,130
2077 V0004 E0521 NA (13577) Counseling Center Disc	0	0	0	0	0
2078 V0004 D0416 NA (13588) Stu Success Testing Services	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	5,130	5,130

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Student Testing	5,130	15,090	0	0	0	0	20,220
Counseling Center Disc	0	0	0	0	320	0	320
Stu Success Testing Services	0	0	0	0	20,328	0	20,328
EXPENDITURE TOTAL	5,130	15,090	0	0	20,648	0	40,868

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0010 A0427 NA (12776) EXT ACC Contingencies	0	0	0	0	0
2064 V0010 D0467 NA (13269) UHS IT Shared Services M&O	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	252,870	0	0	252,870
2064 V0010 F0347 NA (10555) A&F M&O	0	0	15,817	0	15,817
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	0	0	0	0	0
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	37,731	0	0	37,731
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0
2077 V0010 F0380 NA (10604) INVEST INCOME	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2077 V0010 F0938 NA (12177) CORE POOL QUASI END INC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	15,000	15,000
EXPENDITURE TOTAL	0	290,601	15,817	15,000	321,418

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
EXT ACC Contingencies	0	0	0	0	2,164	0	2,164
UHS IT Shared Services M&O	0	0	0	0	0	0	0
ADMIN & FINANCE	252,870	67,223	0	0	0	0	320,093
A&F M&O	15,817	12,600	0	0	35,844	0	64,261
Bond Payment/Sys Transfer	0	0	0	0	81,525	0	81,525
FACIL PLANNING	0	0	0	0	18,000	0	18,000
BUILDING & GROUNDS	0	0	0	0	17,219	0	17,219
AD SER/FED ALLOW	0	0	0	0	1,200	0	1,200
AD SER/IC/FED	37,731	11,098	0	0	11,403	0	60,232
A&F DISC	0	0	0	0	1,181	0	1,181
INVEST INCOME	0	0	0	0	1,410	0	1,410
STAFF COUNCIL DISC	0	0	0	0	210	0	210
CORE POOL QUASI END INC	0	0	0	0	40,355	0	40,355
ADMIN SERV/STU REC	15,000	1,500	0	0	100,881	0	117,381
EXPENDITURE TOTAL	321,418	92,421	0	0	311,392	0	725,231

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INFORMATION TECHNOLOGY

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0016 D0315 NA (13280) ITS/ACAD SUPP/SALARIES	0	0	0	95,380	95,380
2064 V0016 A0369 NA (11392) ACAD TECH M&S	0	0	0	0	0
2064 V0016 D0268 NA (10523) ITS M&O	0	0	0	0	0
2064 V0016 D0483 NA (13419) Kyocera Copier Support	0	0	0	0	0
2064 V0016 E0360 NA (13222) TELECOM SERV/SALARIES	0	0	12,423	0	12,423
2064 V0016 F0351 NA (10558) TELECOM SERV	0	0	0	0	0
2064 V0016 F0551 NA (11637) MAINT & SOFTWARE/INSTIT	0	0	0	0	0
2064 V0016 F0633 NA (13259) IT/INSTIT SUPP TEMP SALARIES	0	0	0	31,187	31,187
2077 V0016 D0266 NA (10280) TECH SVCS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	12,423	126,567	138,990

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ITS/ACAD SUPP/SALARIES	95,380	12,247	0	0	0	0	107,627
ACAD TECH M&S	0	0	0	0	79,549	0	79,549
ITS M&O	0	0	0	0	87,154	0	87,154
Kyocera Copier Support	0	0	0	0	63,475	0	63,475
TELECOM SERV/SALARIES	12,423	0	0	0	6,728	0	19,151
TELECOM SERV	0	0	0	0	41,091	0	41,091
MAINT & SOFTWARE/INSTIT	0	0	0	0	166,811	0	166,811
IT/INSTIT SUPP TEMP SALARIES	31,187	8,580	0	0	0	0	39,767
TECH SVCS DISC	0	0	0	0	689	0	689
EXPENDITURE TOTAL	138,990	20,827	0	0	445,497	0	605,314

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UHV KATY INFO TECH

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY INFO TECH
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0073 D0470 NA (13552) UHV Katy Tech Temp Salaries	0	0	0	40,000	40,000
2063 V0073 D0961 NA (13555) UHV Katy IT M&O	0	0	0	0	0
2064 V0073 D0471 NA (13494) UHV Katy Tech Serv Salaries	0	126,623	29,654	0	156,277
2064 V0073 D0962 NA (13544) UHV Katy IT M&S	0	0	0	0	0
EXPENDITURE TOTAL	0	126,623	29,654	40,000	196,277

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY INFO TECH
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
UHV Katy Tech Temp Salaries	40,000	4,000	0	0	0	0	44,000
UHV Katy IT M&O	0	0	0	0	48,000	0	48,000
UHV Katy Tech Serv Salaries	156,277	52,950	0	0	0	0	209,227
UHV Katy IT M&S	0	0	0	0	13,450	0	13,450
EXPENDITURE TOTAL	196,277	56,950	0	0	61,450	0	314,677

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0012 A0229 NA (13204) SYS CS/DEPT OPERATE	0	0	0	0	0
2063 V0012 D0218 NA (12828) SYS CS/ACAD SUPPORT	0	0	0	0	0
2063 V0012 E0214 NA (13203) SYS CS/STU SERVICES	0	0	0	0	0
2063 V0012 F0246 NA (13202) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	27,419	0	1,190	28,609
2064 V0012 F0611 NA (12468) Operating Bank Service Charg	0	0	0	0	0
2077 V0012 F0407 NA (10405) FINANCE DISC	0	0	0	0	0
2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
EXPENDITURE TOTAL	0	27,419	0	1,190	28,609

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SYS CS/DEPT OPERATE	0	0	0	0	234,386	0	234,386
SYS CS/ACAD SUPPORT	0	0	0	0	706,915	0	706,915
SYS CS/STU SERVICES	0	0	0	0	153,322	0	153,322
SYS CS/GEN ADMIN	0	0	0	0	459,967	0	459,967
FINANCE M&O	28,609	7,139	0	0	16,717	0	52,465
Operating Bank Service Charges	0	0	0	0	13,000	0	13,000
FINANCE DISC	0	0	0	0	367	0	367
TRS-90 DAY-INSTR	0	11,382	0	0	0	0	11,382
TRS-90 DAY-PUBLIC SERV	0	1,065	0	0	0	0	1,065
TRS-90 DAY-ACAD	0	153	0	0	0	0	153
TRS-90 DAY-STUDENT SERV	0	3,339	0	0	0	0	3,339
TRS-90 DAY-INSTIT	0	473	0	0	0	0	473
TRS-90 DAY-PLANT	0	1,547	0	0	0	0	1,547
EXPENDITURE TOTAL	28,609	25,098	0	0	1,584,674	0	1,638,381

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BUSINESS SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0013 E0446 NA (12969) BankMobile	0	0	0	0	0
2064 V0013 E0514 NA (12945) Student Billing Salaries	0	173,830	29,126	0	202,956
2064 V0013 E0534 NA (13312) Student Billing M&O	0	0	0	0	0
2064 V0013 F0262 NA (12676) BUS SERVICES	0	199,071	27,980	0	227,051
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	18,414	18,414
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	23,865	0	23,865
2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES	0	0	0	0	0
2064 V0013 G0270 NA (11396) Academic Leased Facilities	0	0	0	0	0
2064 V0013 G0279 NA (11702) SHIP & FRGT	0	0	0	0	0
2064 V0013 G0280 NA (11703) SAFETY & RISK MGMT	0	0	0	0	0
2064 V0013 G0281 NA (11704) INSURANCE	0	0	0	0	0
2077 V0013 F0409 NA (10406) BUS SER DISC	0	0	0	0	0
2077 V0013 G0286 NA (11897) SAFETY & RISK DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	372,901	80,971	18,414	472,286

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
BankMobile	0	0	0	0	800	0	800
Student Billing Salaries	202,956	64,946	0	0	0	0	267,902
Student Billing M&O	0	0	0	0	7,695	0	7,695
BUS SERVICES	227,051	71,118	0	0	0	0	298,169
BUS SER M&O	18,414	1,842	0	0	18,142	0	38,398
POSTAL SERVICES	23,865	9,237	0	0	8,122	0	41,224
RECORDS RETENTION SERVICES	0	0	0	0	1,795	0	1,795
Academic Leased Facilities	0	0	0	0	126,252	0	126,252
SHIP & FRGT	0	0	0	0	4,275	0	4,275
SAFETY & RISK MGMT	0	0	0	0	32,001	0	32,001
INSURANCE	0	0	0	0	173,772	0	173,772
BUS SER DISC	0	0	0	0	473	0	473
SAFETY & RISK DISC	0	0	0	0	132	0	132
EXPENDITURE TOTAL	472,286	147,143	0	0	373,459	0	992,888

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BUDGET OFFICE

Univ. of Houston - Victoria
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0014 F0263 NA (12677) BUD OFF SALARIES	0	113,014	28,702	0	141,716
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	113,014	28,702	0	141,716

Univ. of Houston - Victoria
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUD OFF SALARIES	141,716	45,350	0	0	0	0	187,066
BUD OFF M&O	0	0	0	0	10,718	0	10,718
BUD OFF DISC	0	0	0	0	132	0	132
EXPENDITURE TOTAL	141,716	45,350	0	0	10,850	0	197,916

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FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2019

<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	20,776	5,900	26,676
2064 V0030 G0266 NA (11264) CUSTODIAL	0	0	0	0	0
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	47,477	161,032	10	208,519
2064 V0030 G0269 NA (11394) UTILITIES	0	0	0	0	0
2077 V0030 G0238 NA (10407) FACIL SERV DISC	0	0	0	0	0
2078 V0030 G0264 NA (10017) FACILITIES INCOME	0	0	0	0	0
EXPENDITURE TOTAL	0	47,477	181,808	5,910	235,195

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2019

<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	9,000	0	9,000
FACIL SERV M&O	0	0	0	0	41,347	0	41,347
PLANT SUPPORT	0	0	0	0	78,750	0	78,750
PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	35,355	0	35,355
GROUNDS MAINTENANCE	26,676	6,133	0	0	35,910	0	68,719
CUSTODIAL	0	0	0	0	50,049	0	50,049
BUILDING MAINTENANCE	208,519	66,733	0	0	91,869	0	367,121
UTILITIES	0	0	0	0	552,000	0	552,000
FACIL SERV DISC	0	0	0	0	710	0	710
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
EXPENDITURE TOTAL	235,195	72,866	0	0	896,490	0	1,204,551

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CAPITAL PROJ & CONSTRUCTION

Univ. of Houston - Victoria
 Cost Center Summary of CAPITAL PROJ & CONSTRUCTION
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0066 F0970 NA (13429) Capital Proj & Constr Sal	0	104,166	0	0	104,166
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	104,166	0	0	104,166

Univ. of Houston - Victoria
 Cost Center Summary of CAPITAL PROJ & CONSTRUCTION
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Capital Proj & Constr Sal	104,166	35,645	0	0	0	0	139,811
Capital Proj & Constr M&O	0	0	0	0	4,000	0	4,000
Capital Proj & Constr Disc	0	0	0	0	900	0	900
EXPENDITURE TOTAL	104,166	35,645	0	0	4,900	0	144,711

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AUXILIARIES & STUDENT SERVICES

Univ. of Houston - Victoria
 Estimated AUXILIARIES & STUDENT SERVICES
 Funds Available
 Fiscal Year 2019

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	2,946,628
OTHER STUDENT FEES	709,250
REMISSIONS AND EXEMPTIONS	<u>-35,360</u>
SUB-TOTAL Tuition and Fees	3,620,518

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	3,433,432
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	7,053,950

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>1,223,450</u>
SUB-TOTAL Transfers In (Out)	1,223,450

SUB-TOTAL Transfers - Net	1,223,450
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BUDGETED FUND BALANCE	312,900
RECOVERED COSTS	<u>0</u>

TOTAL Sources	8,590,300
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Univ. of Houston - Victoria
 Estimated AUXILIARIES & STUDENT SERVICES Expenditures
 Fiscal Year 2019

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	563,746
UNIVERSITY ADVANCEMENT	0
HUMAN RESOURCES	23,800
SUB-TOTAL OFFICE OF THE PRESIDENT	587,546
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	255,468
ENROLLMENT MANAGEMENT	712,196
ARTS AND SCIENCES	0
BUSINESS ADMINISTRATION	0
SCH EDU HEALTH PROF & HUM DEV	0
INACTIVE-SCH OF NURSING	0
SUB-TOTAL ACADEMIC AFFAIRS	967,664
INACTIVE-REG OUTREACH PH-LVL3	
INACTIVE-REG OUTREACH PH-LVL4	
INACTIVE-COMMUNITY DEVELOPMENT	0
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL4	0
SUB-TOTAL INACTIVE-REG OUTREACH PH-LVL3	0
STUDENT AFFAIRS	
STUDENT AFFAIRS	3,331,413
SUB-TOTAL STUDENT AFFAIRS	3,331,413
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	1,262,502
BUDGET	0
BUSINESS SERVICES	197,951
FINANCE	1,237,804
INACTIVE-ADMIN TECH SVCS	0
INFORMATION TECHNOLOGY	0
UHV KATY INFO TECH	0
PLANT OPERATIONS	1,005,420
CAPITAL PROJECT & CONSTRUCT	0
SUB-TOTAL ADMINISTRATION AND FINANCE	3,703,677
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	8,590,300

Univ. of Houston - Victoria
 Summary of AUXILIARIES & STUDENT SERVICES
 Expenditures by Object
 Fiscal Year 2019

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	0	0	0	0
ATHLETICS	0	233,348	31,931	0	265,279
HUMAN RESOURCES	0	18,200	0	0	18,200
REGISTRAR & STUDENT RECORDS	0	115,724	47,169	0	162,893
OFF OF INTL PROGRAMS	0	0	0	0	0
FINANCIAL AID	0	430,713	74,823	7,534	513,070
STUDENT SERVICES	0	261,841	118,438	7,015	387,294
STUDENT LIFE	0	222,465	29,006	22,915	274,386
RESIDENTIAL LIFE AND STU HOUS	0	151,859	25,895	7,200	184,954
ADMINISTRATION & FINANCE	0	0	0	0	0
FINANCE	0	10,664	0	0	10,664
BUSINESS SERVICES	0	0	0	0	0
FACILITIES SERVICES	0	0	293,620	2,283	295,903
TOTAL AUXILIARIES & STUDENT SERVICES	0	1,444,814	620,882	46,947	2,112,643

Univ. of Houston - Victoria
 Summary of AUXILIARIES & STUDENT SERVICES
 Expenditures by Object
 Fiscal Year 2019

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRESIDENT	0	0	0	0	14,902	0	14,902
ATHLETICS	265,279	79,087	0	0	204,478	0	548,844
HUMAN RESOURCES	18,200	5,600	0	0	0	0	23,800
REGISTRAR & STUDENT RECORDS	162,893	57,875	0	0	16,300	0	237,068
OFF OF INTL PROGRAMS	0	0	0	0	18,400	0	18,400
FINANCIAL AID	513,070	168,914	0	0	30,212	0	712,196
STUDENT SERVICES	387,294	131,954	0	0	243,539	0	762,787
STUDENT LIFE	274,386	98,793	0	0	95,701	0	468,880
RESIDENTIAL LIFE AND STU HO	184,954	57,313	0	0	1,857,479	0	2,099,746
ADMINISTRATION & FINANCE	0	0	0	0	1,262,502	0	1,262,502
FINANCE	10,664	3,690	0	0	1,223,450	0	1,237,804
BUSINESS SERVICES	0	0	0	0	197,951	0	197,951
FACILITIES SERVICES	295,903	100,126	0	0	609,391	0	1,005,420
TOTAL AUXILIARIES & STUDENT SE	2,112,643	703,352	0	0	5,774,305	0	8,590,300

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2019

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	212,747	31,931	0	244,678
3049 V0058 E0455 NA (13430) Men's Golf M&O	0	20,601	0	0	20,601
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
SUBTOTAL FOR ATHLETICS	0	233,348	31,931	0	265,279
3049 V0037 E0350 NA (11797) COMMENCEMENT	0	0	0	0	0
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	0
3049 V0011 F0991 NA (13426) Title IX Salaries	0	18,200	0	0	18,200
SUBTOTAL FOR HUMAN RESOURCES	0	18,200	0	0	18,200
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	115,724	47,169	0	162,893
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
SUBTOTAL FOR REGISTRAR & STUDENT RECORDS	0	115,724	47,169	0	162,893
3048 V0008 E0400 NA (13154) INTERNATIONAL STUDENT RELATI	0	0	0	0	0
SUBTOTAL FOR OFF OF INTL PROGRAMS	0	0	0	0	0
3049 V0015 E0294 NA (10363) FINANCIAL AID	0	430,713	74,823	7,534	513,070
3049 V0015 H0640 NA (12960) SGA Scholarships	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	430,713	74,823	7,534	513,070
3049 V0032 E0393 NA (11368) Disability Student Services	0	0	0	0	0
3049 V0032 E0492 NA (13411) Student Transportation	0	0	0	0	0
3049 V0032 E0496 NA (12804) YMCA Stu Memberships	0	0	0	0	0
3049 V0032 E0522 NA (13088) Health Services	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS	0	0	0	0	0
3049 V0004 E0300 NA (13583) SGA	0	0	0	0	0
3049 V0004 E0316 NA (13582) STUDENT ORGANIZATION	0	0	0	0	0
3049 V0004 E0393 NA (13573) Disability Student Services	0	46,227	0	0	46,227
3049 V0004 E0395 NA (13587) CAREER SERVICES M&O	0	0	0	0	0
3049 V0004 E0420 NA (13586) CRS STUDENT SERVICES EVENTS	0	0	0	0	0
3049 V0004 E0465 NA (13576) Counseling Center M&O	0	0	0	0	0
3049 V0004 E0492 NA (13592) Student Transportation	0	0	93,377	15	93,392
3049 V0004 E0496 NA (13591) YMCA Stu Memberships	0	0	0	0	0
3049 V0004 E0509 NA (13575) COUNSELING CENTER SALARIES	0	135,599	25,061	0	160,660
3049 V0004 E0522 NA (13590) Health Services	0	0	0	0	0
3049 V0004 E0524 NA (13574) Career Services Salaries	0	80,015	0	7,000	87,015
3049 V0004 E0552 NA (13596) Student Services M&O	0	0	0	0	0
3054 V0004 E0284 NA (13580) STUDENT SERVICES DISC	0	0	0	0	0
3054 V0004 E0396 NA (13593) CAREER SERV DISC	0	0	0	0	0
3056 V0004 I0206 NA (13579) STU REL VENDING	0	0	0	0	0
SUBTOTAL FOR STUDENT SERVICES	0	261,841	118,438	7,015	387,294
3049 V0025 C0290 NA (12903) STUDENT CIVIC ENGAGEMENT	0	0	0	0	0
3049 V0025 E0296 NA (10364) STUDENT RELATIONS	0	0	0	8,915	8,915
3049 V0025 E0393 NA () Disability Student Services	0	0	0	0	0
3049 V0025 E0481 NA (12620) Jaguar Journey	0	0	0	0	0
3049 V0025 E0500 NA (12902) JAX MASCOT PROGRAM	0	0	0	0	0
3049 V0025 E0501 NA (12904) PARENT PROGRAMMING	0	0	0	0	0
3049 V0025 E0502 NA (12905) STUDENT DEVELOPMENT PROGRAM	0	0	0	0	0
3049 V0025 E0503 NA (12906) LGBTQ PROGRAMMING EFFORTS	0	0	0	0	0
3049 V0025 E0504 NA (12907) STUDENT ACTIVITIES	0	0	0	0	0
3049 V0025 E0505 NA (12908) STUDENT LIFE INTRAMURAL SPOR	0	0	0	0	0
3049 V0025 E0507 NA (12910) STUDENT SERVICES SALARIES	0	222,465	29,006	14,000	265,471
3049 V0025 E0550 NA (13549) Cheer Team	0	0	0	0	0
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
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	222,465	29,006	22,915	274,386
3049 V0023 E0300 NA (12436) SGA	0	0	0	0	0
3049 V0023 E0316 NA (12437) STUDENT ORGANIZATION	0	0	0	0	0
SUBTOTAL FOR STUDENT ORGANIZATIONS	0	0	0	0	0
3056 V0061 I0210 NA (12424) Jaguar Hall Operating	0	60,742	10,358	7,200	78,300
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	39,484	6,732	0	46,216
3056 V0061 I0247 NA (12792) Jag Suites Operating	0	51,633	8,805	0	60,438
SUBTOTAL FOR RESIDENTIAL LIFE AND STU HOUS	0	151,859	25,895	7,200	184,954
3049 V0010 E0354 NA (10454) STU SERV SUPPORT	0	0	0	0	0
3050 V0010 I0271 NA (13392) Debt Service- Student Center	0	0	0	0	0
3056 V0010 G0356 NA (13533) Transportation/Parking Fees	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	10,664	0	0	10,664
3056 V0012 I0599 NA (13523) Soph Housing Debt Service MO	0	0	0	0	0
SUBTOTAL FOR FINANCE	0	10,664	0	0	10,664
3048 V0013 E0526 NA (13103) Credit Card Fees	0	0	0	0	0
3056 V0013 I0211 NA (12387) Student Meal Plan	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CONTINGENCIES	0	0	0	0	9,202	0	9,202
VENDING	0	0	0	0	5,700	0	5,700
SUBTOTAL FOR PRESIDENT	0	0	0	0	14,902	0	14,902
ATHLETICS	244,678	73,572	0	0	158,449	0	476,699
Men's Golf M&O	20,601	5,515	0	0	42,529	0	68,645
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
SUBTOTAL FOR ATHLETICS	265,279	79,087	0	0	204,478	0	548,844
COMMENCEMENT	0	0	0	0	0	0	0
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	0	0	0
Title IX Salaries	18,200	5,600	0	0	0	0	23,800
SUBTOTAL FOR HUMAN RESOURCE	18,200	5,600	0	0	0	0	23,800
TRANSCRIPTS	0	0	0	0	6,300	0	6,300
GRAD & DIPLOMA	0	0	0	0	9,000	0	9,000
REGISTRAR'S OFFICE	162,893	57,875	0	0	0	0	220,768
PUBLICATIONS	0	0	0	0	1,000	0	1,000
SUBTOTAL FOR REGISTRAR & ST	162,893	57,875	0	0	16,300	0	237,068
INTERNATIONAL STUDENT RELATION	0	0	0	0	18,400	0	18,400
SUBTOTAL FOR OFF OF INTL PR	0	0	0	0	18,400	0	18,400
FINANCIAL AID	513,070	168,914	0	0	26,512	0	708,496
SGA Scholarships	0	0	0	0	3,700	0	3,700
SUBTOTAL FOR FINANCIAL AID	513,070	168,914	0	0	30,212	0	712,196
Disability Student Services	0	0	0	0	0	0	0
Student Transportation	0	0	0	0	0	0	0
YMCA Stu Memberships	0	0	0	0	0	0	0
Health Services	0	0	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIR	0	0	0	0	0	0	0
SGA	0	0	0	0	14,300	0	14,300
STUDENT ORGANIZATION	0	0	0	0	12,500	0	12,500
Disability Student Services	46,227	18,731	0	0	13,832	0	78,790
CAREER SERVICES M&O	0	0	0	0	15,035	0	15,035
CRS STUDENT SERVICES EVENTS	0	0	0	0	900	0	900
Counseling Center M&O	0	0	0	0	13,815	0	13,815
Student Transportation	93,392	31,047	0	0	86,647	0	211,086
YMCA Stu Memberships	0	0	0	0	34,400	0	34,400
COUNSELING CENTER SALARIES	160,660	50,917	0	0	0	0	211,577
Health Services	0	0	0	0	40,000	0	40,000
Career Services Salaries	87,015	31,259	0	0	0	0	118,274
Student Services M&O	0	0	0	0	9,310	0	9,310
STUDENT SERVICES DISC	0	0	0	0	400	0	400
CAREER SERV DISC	0	0	0	0	400	0	400
STU REL VENDING	0	0	0	0	2,000	0	2,000
SUBTOTAL FOR STUDENT SERVIC	387,294	131,954	0	0	243,539	0	762,787
STUDENT CIVIC ENGAGEMENT	0	0	0	0	9,100	0	9,100
STUDENT RELATIONS	8,915	1,118	0	0	8,000	0	18,033
Disability Student Services	0	0	0	0	0	0	0
Jaguar Journey	0	0	0	0	5,850	0	5,850
JAX MASCOT PROGRAM	0	0	0	0	3,640	0	3,640
PARENT PROGRAMMING	0	0	0	0	1,365	0	1,365
STUDENT DEVELOPMENT PROGRAM	0	0	0	0	5,915	0	5,915
LGBTQ PROGRAMMING EFFORTS	0	0	0	0	1,638	0	1,638
STUDENT ACTIVITIES	0	0	0	0	34,061	0	34,061
STUDENT LIFE INTRAMURAL SPORTS	0	0	0	0	22,932	0	22,932
STUDENT SERVICES SALARIES	265,471	97,675	0	0	0	0	363,146
Cheer Team	0	0	0	0	3,000	0	3,000
STU REL DISC	0	0	0	0	200	0	200
STUDENT SERVICES DISC	0	0	0	0	0	0	0
STU REL VENDING	0	0	0	0	0	0	0
SUBTOTAL FOR STUDENT LIFE	274,386	98,793	0	0	95,701	0	468,880
SGA	0	0	0	0	0	0	0
STUDENT ORGANIZATION	0	0	0	0	0	0	0
SUBTOTAL FOR STUDENT ORGANI	0	0	0	0	0	0	0
Jaguar Hall Operating	78,300	22,925	0	0	527,948	0	629,173
Jaguar Court Operating	46,216	14,901	0	0	479,711	0	540,828
Jag Suites Operating	60,438	19,487	0	0	849,820	0	929,745
SUBTOTAL FOR RESIDENTIAL LI	184,954	57,313	0	0	1,857,479	0	2,099,746
STU SERV SUPPORT	0	0	0	0	140,637	0	140,637
Debt Service- Student Center	0	0	0	0	932,750	0	932,750
Transportation/Parking Fees	0	0	0	0	125,000	0	125,000
Student Housing Contingencies	0	0	0	0	64,115	0	64,115
SUBTOTAL FOR ADMINISTRATION	0	0	0	0	1,262,502	0	1,262,502
Auxiliary Accounting	10,664	3,690	0	0	0	0	14,354
Soph Housing Debt Service MOU	0	0	0	0	1,223,450	0	1,223,450
SUBTOTAL FOR FINANCE	10,664	3,690	0	0	1,223,450	0	1,237,804
Credit Card Fees	0	0	0	0	70,000	0	70,000
Student Meal Plan	0	0	0	0	127,951	0	127,951

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
SUBTOTAL FOR BUSINESS SERVICES	0	0	0	0	0
3056 V0030 I0210 NA (13251) Jaguar Hall Operating	0	0	114,440	772	115,212
3056 V0030 I0228 NA (13250) Jaguar Court Operating	0	0	83,287	976	84,263
3056 V0030 I0247 NA (13249) Jag Suites Operating	0	0	95,893	535	96,428
SUBTOTAL FOR FACILITIES SERVICES	0	0	293,620	2,283	295,903
EXPENDITURE TOTAL	0	1,444,814	620,882	46,947	2,112,643

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2019

<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>
SUBTOTAL FOR BUSINESS SERVI	0	0	0	0	197,951	0	197,951
Jaguar Hall Operating	115,212	38,274	0	0	203,714	0	357,200
Jaguar Court Operating	84,263	28,877	0	0	230,145	0	343,285
Jag Suites Operating	96,428	32,975	0	0	175,532	0	304,935
SUBTOTAL FOR FACILITIES SER	295,903	100,126	0	0	609,391	0	1,005,420
EXPENDITURE TOTAL	2,112,643	703,352	0	0	5,774,305	0	8,590,300

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2019

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

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
CONTINGENCIES	0	0	0	0	9,202	0	9,202
VENDING	0	0	0	0	5,700	0	5,700
EXPENDITURE TOTAL	0	0	0	0	14,902	0	14,902

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ATHLETICS

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0058 E0430 NA (12128) ATHLETICS	0	212,747	31,931	0	244,678
3049 V0058 E0455 NA (13430) Men's Golf M&O	0	20,601	0	0	20,601
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	233,348	31,931	0	265,279

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ATHLETICS	244,678	73,572	0	0	158,449	0	476,699
Men's Golf M&O	20,601	5,515	0	0	42,529	0	68,645
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
EXPENDITURE TOTAL	265,279	79,087	0	0	204,478	0	548,844

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SPECIAL EVENTS

Univ. of Houston - Victoria
Cost Center Summary of SPECIAL EVENTS
Fiscal Year 2019

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

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2019

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

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HUMAN RESOURCES

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2019

<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 V0011 F0991 NA (13426) Title IX Salaries	0	18,200	0	0	18,200
EXPENDITURE TOTAL	0	18,200	0	0	18,200

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Title IX Salaries	18,200	5,600	0	0	0	0	23,800
EXPENDITURE TOTAL	18,200	5,600	0	0	0	0	23,800

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REGISTRAR & STUDENT RECORDS

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0029 E0271 NA (12985) TRANSCRIPTS	0	0	0	0	0
3049 V0029 E0286 NA (12984) GRAD & DIPLOMA	0	0	0	0	0
3049 V0029 E0310 NA (12502) REGISTRAR'S OFFICE	0	115,724	47,169	0	162,893
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
EXPENDITURE TOTAL	0	115,724	47,169	0	162,893

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
TRANSCRIPTS	0	0	0	0	6,300	0	6,300
GRAD & DIPLOMA	0	0	0	0	9,000	0	9,000
REGISTRAR'S OFFICE	162,893	57,875	0	0	0	0	220,768
PUBLICATIONS	0	0	0	0	1,000	0	1,000
EXPENDITURE TOTAL	162,893	57,875	0	0	16,300	0	237,068

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OFF OF INTL PROGRAMS

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2019

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

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
INTERNATIONAL STUDENT RELATION	0	0	0	0	18,400	0	18,400
EXPENDITURE TOTAL	0	0	0	0	18,400	0	18,400

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2019

<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	430,713	74,823	7,534	513,070
3049 V0015 H0640 NA (12960) SGA Scholarships	0	0	0	0	0
EXPENDITURE TOTAL	0	430,713	74,823	7,534	513,070

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2019

<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	513,070	168,914	0	0	26,512	0	708,496
SGA Scholarships	0	0	0	0	3,700	0	3,700
EXPENDITURE TOTAL	513,070	168,914	0	0	30,212	0	712,196

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STUDENT AFFAIRS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0032 E0393 NA (11368) Disability Student Services	0	0	0	0	0
3049 V0032 E0492 NA (13411) Student Transportation	0	0	0	0	0
3049 V0032 E0496 NA (12804) YMCA Stu Memberships	0	0	0	0	0
3049 V0032 E0522 NA (13088) Health Services	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Disability Student Services	0	0	0	0	0	0	0
Student Transportation	0	0	0	0	0	0	0
YMCA Stu Memberships	0	0	0	0	0	0	0
Health Services	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0	0	0

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STUDENT SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0004 E0300 NA (13583) SGA	0	0	0	0	0
3049 V0004 E0316 NA (13582) STUDENT ORGANIZATION	0	0	0	0	0
3049 V0004 E0393 NA (13573) Disability Student Services	0	46,227	0	0	46,227
3049 V0004 E0395 NA (13587) CAREER SERVICES M&O	0	0	0	0	0
3049 V0004 E0420 NA (13586) CRS STUDENT SERVICES EVENTS	0	0	0	0	0
3049 V0004 E0465 NA (13576) Counseling Center M&O	0	0	0	0	0
3049 V0004 E0492 NA (13592) Student Transportation	0	0	93,377	15	93,392
3049 V0004 E0496 NA (13591) YMCA Stu Memberships	0	0	0	0	0
3049 V0004 E0509 NA (13575) COUNSELING CENTER SALARIES	0	135,599	25,061	0	160,660
3049 V0004 E0522 NA (13590) Health Services	0	0	0	0	0
3049 V0004 E0524 NA (13574) Career Services Salaries	0	80,015	0	7,000	87,015
3049 V0004 E0552 NA (13596) Student Services M&O	0	0	0	0	0
3054 V0004 E0284 NA (13580) STUDENT SERVICES DISC	0	0	0	0	0
3054 V0004 E0396 NA (13593) CAREER SERV DISC	0	0	0	0	0
3056 V0004 I0206 NA (13579) STU REL VENDING	0	0	0	0	0
EXPENDITURE TOTAL	0	261,841	118,438	7,015	387,294

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SGA	0	0	0	0	14,300	0	14,300
STUDENT ORGANIZATION	0	0	0	0	12,500	0	12,500
Disability Student Services	46,227	18,731	0	0	13,832	0	78,790
CAREER SERVICES M&O	0	0	0	0	15,035	0	15,035
CRS STUDENT SERVICES EVENTS	0	0	0	0	900	0	900
Counseling Center M&O	0	0	0	0	13,815	0	13,815
Student Transportation	93,392	31,047	0	0	86,647	0	211,086
YMCA Stu Memberships	0	0	0	0	34,400	0	34,400
COUNSELING CENTER SALARIES	160,660	50,917	0	0	0	0	211,577
Health Services	0	0	0	0	40,000	0	40,000
Career Services Salaries	87,015	31,259	0	0	0	0	118,274
Student Services M&O	0	0	0	0	9,310	0	9,310
STUDENT SERVICES DISC	0	0	0	0	400	0	400
CAREER SERV DISC	0	0	0	0	400	0	400
STU REL VENDING	0	0	0	0	2,000	0	2,000
EXPENDITURE TOTAL	387,294	131,954	0	0	243,539	0	762,787

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STUDENT LIFE

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0025 C0290 NA (12903) STUDENT CIVIC ENGAGEMENT	0	0	0	0	0
3049 V0025 E0296 NA (10364) STUDENT RELATIONS	0	0	0	8,915	8,915
3049 V0025 E0393 NA () Disability Student Services	0	0	0	0	0
3049 V0025 E0481 NA (12620) Jaguar Journey	0	0	0	0	0
3049 V0025 E0500 NA (12902) JAX MASCOT PROGRAM	0	0	0	0	0
3049 V0025 E0501 NA (12904) PARENT PROGRAMMING	0	0	0	0	0
3049 V0025 E0502 NA (12905) STUDENT DEVELOPMENT PROGRAM	0	0	0	0	0
3049 V0025 E0503 NA (12906) LGBTQ PROGRAMMING EFFORTS	0	0	0	0	0
3049 V0025 E0504 NA (12907) STUDENT ACTIVITIES	0	0	0	0	0
3049 V0025 E0505 NA (12908) STUDENT LIFE INTRAMURAL SPOR	0	0	0	0	0
3049 V0025 E0507 NA (12910) STUDENT SERVICES SALARIES	0	222,465	29,006	14,000	265,471
3049 V0025 E0550 NA (13549) Cheer Team	0	0	0	0	0
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
3054 V0025 E0284 NA (11421) STUDENT SERVICES DISC	0	0	0	0	0
3056 V0025 I0206 NA (11405) STU REL VENDING	0	0	0	0	0
EXPENDITURE TOTAL	0	222,465	29,006	22,915	274,386

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT CIVIC ENGAGEMENT	0	0	0	0	9,100	0	9,100
STUDENT RELATIONS	8,915	1,118	0	0	8,000	0	18,033
Disability Student Services	0	0	0	0	0	0	0
Jaguar Journey	0	0	0	0	5,850	0	5,850
JAX MASCOT PROGRAM	0	0	0	0	3,640	0	3,640
PARENT PROGRAMMING	0	0	0	0	1,365	0	1,365
STUDENT DEVELOPMENT PROGRAM	0	0	0	0	5,915	0	5,915
LGBTQ PROGRAMMING EFFORTS	0	0	0	0	1,638	0	1,638
STUDENT ACTIVITIES	0	0	0	0	34,061	0	34,061
STUDENT LIFE INTRAMURAL SPORTS	0	0	0	0	22,932	0	22,932
STUDENT SERVICES SALARIES	265,471	97,675	0	0	0	0	363,146
Cheer Team	0	0	0	0	3,000	0	3,000
STU REL DISC	0	0	0	0	200	0	200
STUDENT SERVICES DISC	0	0	0	0	0	0	0
STU REL VENDING	0	0	0	0	0	0	0
EXPENDITURE TOTAL	274,386	98,793	0	0	95,701	0	468,880

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STUDENT ORGANIZATIONS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT ORGANIZATIONS
 Fiscal Year 2019

<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 2019

<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	0	0	0
STUDENT ORGANIZATION	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0	0	0

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RESIDENTIAL LIFE AND STU HOUS

Univ. of Houston - Victoria
 Cost Center Summary of RESIDENTIAL LIFE AND STU HOUS
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3056 V0061 I0210 NA (12424) Jaguar Hall Operating	0	60,742	10,358	7,200	78,300
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	39,484	6,732	0	46,216
3056 V0061 I0247 NA (12792) Jag Suites Operating	0	51,633	8,805	0	60,438
EXPENDITURE TOTAL	0	151,859	25,895	7,200	184,954

Univ. of Houston - Victoria
 Cost Center Summary of RESIDENTIAL LIFE AND STU HOUS
 Fiscal Year 2019

<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	78,300	22,925	0	0	527,948	0	629,173
Jaguar Court Operating	46,216	14,901	0	0	479,711	0	540,828
Jag Suites Operating	60,438	19,487	0	0	849,820	0	929,745
EXPENDITURE TOTAL	184,954	57,313	0	0	1,857,479	0	2,099,746

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0010 E0354 NA (10454) STU SERV SUPPORT	0	0	0	0	0
3050 V0010 I0271 NA (13392) Debt Service- Student Center	0	0	0	0	0
3056 V0010 G0356 NA (13533) Transportation/Parking Fees	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 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STU SERV SUPPORT	0	0	0	0	140,637	0	140,637
Debt Service- Student Center	0	0	0	0	932,750	0	932,750
Transportation/Parking Fees	0	0	0	0	125,000	0	125,000
Student Housing Contingencies	0	0	0	0	64,115	0	64,115
EXPENDITURE TOTAL	0	0	0	0	1,262,502	0	1,262,502

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0012 I0246 NA (12780) Auxiliary Accounting	0	10,664	0	0	10,664
3056 V0012 I0599 NA (13523) Soph Housing Debt Service MO	0	0	0	0	0
EXPENDITURE TOTAL	0	10,664	0	0	10,664

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Auxiliary Accounting	10,664	3,690	0	0	0	0	14,354
Soph Housing Debt Service MOU	0	0	0	0	1,223,450	0	1,223,450
EXPENDITURE TOTAL	10,664	3,690	0	0	1,223,450	0	1,237,804

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BUSINESS SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3048 V0013 E0526 NA (13103) Credit Card Fees	0	0	0	0	0
3056 V0013 I0211 NA (12387) Student Meal Plan	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Credit Card Fees	0	0	0	0	70,000	0	70,000
Student Meal Plan	0	0	0	0	127,951	0	127,951
EXPENDITURE TOTAL	0	0	0	0	197,951	0	197,951

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FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3056 V0030 I0210 NA (13251) Jaguar Hall Operating	0	0	114,440	772	115,212
3056 V0030 I0228 NA (13250) Jaguar Court Operating	0	0	83,287	976	84,263
3056 V0030 I0247 NA (13249) Jag Suites Operating	0	0	95,893	535	96,428
EXPENDITURE TOTAL	0	0	293,620	2,283	295,903

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2019

<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	115,212	38,274	0	0	203,714	0	357,200
Jaguar Court Operating	84,263	28,877	0	0	230,145	0	343,285
Jag Suites Operating	96,428	32,975	0	0	175,532	0	304,935
EXPENDITURE TOTAL	295,903	100,126	0	0	609,391	0	1,005,420