

UNIVERSITY OF HOUSTON-VICTORIA

Budget for the Fiscal Year 2020

Approved by the Board of Regents

University of Houston System

Houston, Texas

August 2019

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WORKLOAD, COMPENSATION, AND ADDITIONAL INCOME

F-1 Workload

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

1.1 Teaching Load

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

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

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

Reduction in Teaching Load:

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

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

Univ. of Houston - Victoria
Operating Budget
Key To Symbols
For Fiscal Year 2020

<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.

EDUCATION AND GENERAL

Univ. of Houston - Victoria
 Estimated EDUCATION AND GENERAL
 Funds Available
 Fiscal Year 2020

Source of Funds

Total Revenue

Tuition and Fees

TUITION	6,992,983
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	4,000
REMISSIONS AND EXEMPTIONS	<u>-643,144</u>
SUB-TOTAL Tuition and Fees	6,353,839

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	14,670,946
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	899
STAFF BENEFITS APPROPRIATION	3,936,327
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	18,608,172

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	24,817
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	10,996
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	24,997,824

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	4,275,861
HEAF TRANSFER TO PLANT	-1,400,000
INTERFUND TRANSFERS	-713,865
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	2,161,996

SUB-TOTAL Transfers - Net

2,161,996

BUDGETED FUND BALANCE	378,232
RECOVERED COSTS	<u>0</u>

TOTAL Sources **27,538,052**

Univ. of Houston - Victoria
 Estimated EDUCATION AND GENERAL Expenditures
 Fiscal Year 2020

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	913,131
UNIVERSITY ADVANCEMENT	0
HUMAN RESOURCES	<u>51,500</u>
SUB-TOTAL OFFICE OF THE PRESIDENT	964,631
STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	80,000
STUDENT & JUDICIAL SERVICES	0
RESIDENTIAL HOUSING	<u>0</u>
SUB-TOTAL STUDENT AFFAIRS DIVISION	80,000
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	572,604
UNIVERSITY COLLEGE	295,850
ARTS AND SCIENCES	5,121,090
BUSINESS ADMINISTRATION	5,641,027
SCH EDU HEALTH PROF & HUM DEV	<u>3,523,088</u>
SUB-TOTAL ACADEMIC AFFAIRS	15,153,659
ENROLLMENT MANAGEMENT	
VICE PRES FOR ENRL MGMT	266,872
UHV KATY ENRL MGMT & EXT AFF	0
INTERNATIONAL PROGRAMS OFFICE	228,197
STUDENT RECRUITMENT	63,279
ADMISSIONS	0
FINANCIAL AID	<u>25,716</u>
SUB-TOTAL ENROLLMENT MANAGEMENT	584,064
ADMINISTRATION AND FINANCE	
CENTER FOR REG COLLABORATION	0
SMALL BUSINESS DEV CTR	153,177
VP ADMINISTRATION AND FINANCE	1,407,678
BUDGET	0
BUSINESS SERVICES	0
FINANCE	6,572,190
INACTIVE-ADMIN TECH SVCS	0
INFORMATION TECHNOLOGY	1,885,172
UHV KATY INFO TECH	0
PLANT OPERATIONS	737,481
CAPITAL PROJECT & CONSTRUCT	<u>0</u>
SUB-TOTAL ADMINISTRATION AND FINANCE	10,755,698
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	<u>0</u>
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	27,538,052

Univ. of Houston - Victoria
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2020

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	136,212	0	0	136,212
EQUAL EMPLOYMENT OPPORTUNITY	0	74,985	35,820	0	110,805
MARKETING & COMMUNICATIONS	0	396,849	61,170	0	458,019
SPECIAL EVENTS	0	44,225	39,652	1,378	85,255
HUMAN RESOURCES	0	0	0	0	0
PROVOST	0	0	0	30,000	30,000
UNIVERSITY COLLEGE	0	295,850	0	0	295,850
LIBRARY	0	0	0	0	0
INSTITUTIONAL EFFECTIVENESS	0	172,531	31,133	0	203,664
RES DEV & SPONS PROG	0	145,457	46,375	0	191,832
OFF OF INTL PROGRAMS	0	193,536	34,661	0	228,197
SCHOOL OF ARTS & SCIENCES	4,400,630	460,279	186,203	73,978	5,121,090
SCHOOL OF BUSINESS ADMIN	5,017,329	572,813	50,885	0	5,641,027
SCH OF ED HEALTH PRO & HUM DEV	2,434,138	575,336	68,333	29,895	3,107,702
SOEHPHD NURSING PROGRAM	170,199	190,008	29,379	25,800	415,386
ENROLLMENT MANAGEMENT	0	252,872	0	0	252,872
FINANCIAL AID	0	0	0	0	0
STUDENT RECRUITMENT	0	62,811	0	0	62,811
STUDENT AFFAIRS	0	0	0	0	0
ADMINISTRATION & FINANCE	0	0	0	0	0
INFORMATION TECHNOLOGY	0	928,084	174,305	0	1,102,389
FINANCE	0	446,009	134,285	0	580,294
FACILITIES SERVICES	0	70,319	214,662	0	284,981
SMALL BUSINESS DEVELOPMENT CTR	0	99,987	16,000	0	115,987
TOTAL EDUCATION AND GENERAL	12,022,296	5,118,163	1,122,863	161,051	18,424,373

Univ. of Houston - Victoria
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2020

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRESIDENT	136,212	0	0	0	110,440	0	246,652
EQUAL EMPLOYMENT OPPORTUNIT	110,805	0	0	0	0	0	110,805
MARKETING & COMMUNICATIONS	458,019	0	0	0	12,400	0	470,419
SPECIAL EVENTS	85,255	0	0	0	0	0	85,255
HUMAN RESOURCES	0	0	0	0	51,500	0	51,500
PROVOST	30,000	0	0	0	73,608	0	103,608
UNIVERSITY COLLEGE	295,850	0	0	0	0	0	295,850
LIBRARY	0	0	0	0	73,500	0	73,500
INSTITUTIONAL EFFECTIVENESS	203,664	0	0	0	0	0	203,664
RES DEV & SPONS PROG	191,832	0	0	0	0	0	191,832
OFF OF INTL PROGRAMS	228,197	0	0	0	0	0	228,197
SCHOOL OF ARTS & SCIENCES	5,121,090	0	0	0	0	0	5,121,090
SCHOOL OF BUSINESS ADMIN	5,641,027	0	0	0	0	0	5,641,027
SCH OF ED HEALTH PRO & HUM	3,107,702	0	0	0	0	0	3,107,702
SOEHPHD NURSING PROGRAM	415,386	0	0	0	0	0	415,386
ENROLLMENT MANAGEMENT	252,872	0	0	0	14,000	0	266,872
FINANCIAL AID	0	0	0	0	25,716	0	25,716
STUDENT RECRUITMENT	62,811	0	0	0	468	0	63,279
STUDENT AFFAIRS	0	0	0	0	0	80,000	80,000
ADMINISTRATION & FINANCE	0	0	0	0	1,407,678	0	1,407,678
INFORMATION TECHNOLOGY	1,102,389	0	0	0	212,400	570,383	1,885,172
FINANCE	580,294	5,991,896	0	0	0	0	6,572,190
FACILITIES SERVICES	284,981	0	0	0	452,500	0	737,481
SMALL BUSINESS DEVELOPMENT	115,987	0	0	0	37,190	0	153,177
TOTAL EDUCATION AND GENERAL	18,424,373	5,991,896	0	0	2,471,400	650,383	27,538,052

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0001 F0235 NA (10811) PRES SALARY	0	65,945	0	0	65,945
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	70,267	0	0	70,267
1061 V0001 F0280 NA (10671) CONTINGENCIES	0	0	0	0	0
1062 V0001 F0986 NA (13270) 1062 Contingencies	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	136,212	0	0	136,212
1061 V0074 F0991 NA (13746) Title IX Salaries	0	74,985	35,820	0	110,805
SUBTOTAL FOR EQUAL EMPLOYMENT OPPORTUNITY	0	74,985	35,820	0	110,805
1008 V0059 D0979 NA (13742) MARKETING HEAF	0	0	0	0	0
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	396,849	61,170	0	458,019
SUBTOTAL FOR MARKETING & COMMUNICATIONS	0	396,849	61,170	0	458,019
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	44,225	39,652	1,378	85,255
SUBTOTAL FOR SPECIAL EVENTS	0	44,225	39,652	1,378	85,255
1061 V0011 F0271 NA (10639) UNEMP COMP INS-UH SHARE	0	0	0	0	0
1061 V0011 F0272 NA (10640) WORK COMP INS-UH SHARE	0	0	0	0	0
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
SUBTOTAL FOR HUMAN RESOURCES	0	0	0	0	0
1008 V0005 D0287 NA (11814) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0005 D0357 NA (11919) HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0
1061 V0005 D0288 NA (11246) FACULTY HOME OFFICE STIPEND	0	0	0	30,000	30,000
1061 V0005 D0323 NA (11709) PROVOST OFFICE	0	0	0	0	0
1125 V0005 B0234 NA (13112) Comprehensive Research Fund	0	0	0	0	0
SUBTOTAL FOR PROVOST	0	0	0	30,000	30,000
1061 V0065 D0980 NA (13760) UNIVERSITY COLLEGE SALARIES	0	295,850	0	0	295,850
SUBTOTAL FOR UNIVERSITY COLLEGE	0	295,850	0	0	295,850
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	172,531	31,133	0	203,664
SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS	0	172,531	31,133	0	203,664
1061 V0057 B0230 NA (12226) Research Salaries	0	145,457	46,375	0	191,832
SUBTOTAL FOR RES DEV & SPONS PROG	0	145,457	46,375	0	191,832
1061 V0008 D0447 NA (13159) International Prog Salaries	0	193,536	34,661	0	228,197
SUBTOTAL FOR OFF OF INTL PROGRAMS	0	193,536	34,661	0	228,197
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	460,279	186,203	0	646,482
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,531,206	0	0	73,978	3,605,184
1062 V0017 A0215 NA (13030) A&S FAC SALARIES	869,424	0	0	0	869,424
SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES	4,400,630	460,279	186,203	73,978	5,121,090
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	441,791	50,885	0	492,676
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	2,415,058	131,022	0	0	2,546,080
1062 V0019 A0436 NA (13031) BUS FAC SALARIES GRD	2,602,271	0	0	0	2,602,271
SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	5,017,329	572,813	50,885	0	5,641,027
1061 V0021 A0221 NA (10743) EDU STAFF SAL	0	483,885	68,333	0	552,218
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	1,832,354	91,451	0	4,500	1,928,305
1061 V0021 A0226 NA (10748) Off-Campus Instruc	0	0	0	25,395	25,395
1062 V0021 A0222 NA (13032) EDU FAC SALARIES	601,784	0	0	0	601,784
SUBTOTAL FOR SCH OF ED HEALTH PRO & HUM DEV	2,434,138	575,336	68,333	29,895	3,107,702
1061 V0069 A0437 NA (13178) MASTERS OF NURS SPECIAL ITEM	0	132,699	26,011	0	158,710
1061 V0069 D0461 NA (13257) Nursing Program Salaries	37,500	163,997	29,379	25,800	256,676
SUBTOTAL FOR SOEHPHD NURSING PROGRAM	170,199	190,008	29,379	25,800	415,386
1008 V0071 E0577 NA (13733) ENROLLMENT MGMT HEAF	0	0	0	0	0
1061 V0071 D0975 NA (13758) ENROLLMENT MGMT PEOPLESFT S	0	252,872	0	0	252,872
SUBTOTAL FOR ENROLLMENT MANAGEMENT	0	252,872	0	0	252,872
1015 V0015 H0680 NA (13537) TX CWS 19	0	0	0	0	0
1015 V0015 H8763 NA (13664) TX CWS 20	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) STU RECRUITMENT ST APPROP	0	62,811	0	0	62,811
SUBTOTAL FOR STUDENT RECRUITMENT	0	62,811	0	0	62,811
1008 V0032 E0578 NA (13743) STUDENT SVC HEAF CONTINGENCI	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS	0	0	0	0	0
1008 V0010 D0951 NA (13391) Debt Service-STEM Building	0	0	0	0	0
1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	0	0	0	0	0
1008 V0010 G0225 NA (10300) HEAF INC	0	0	0	0	0
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	480,965	174,305	0	655,270
1061 V0016 F0632 NA (13258) IT/INSTIT SUPP SALARIES	0	447,119	0	0	447,119
SUBTOTAL FOR INFORMATION TECHNOLOGY	0	928,084	174,305	0	1,102,389
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

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SALARY	65,945	0	0	0	0	0	65,945
PRES STAFF SAL	70,267	0	0	0	0	0	70,267
CONTINGENCIES	0	0	0	0	52,718	0	52,718
1062 Contingencies	0	0	0	0	57,722	0	57,722
SUBTOTAL FOR PRESIDENT	136,212	0	0	0	110,440	0	246,652
Title IX Salaries	110,805	0	0	0	0	0	110,805
SUBTOTAL FOR EQUAL EMPLOYME	110,805	0	0	0	0	0	110,805
MARKETING HEAF	0	0	0	0	12,400	0	12,400
MARKETING SALARIES	458,019	0	0	0	0	0	458,019
SUBTOTAL FOR MARKETING & CO	458,019	0	0	0	12,400	0	470,419
SPECIAL EVENTS	85,255	0	0	0	0	0	85,255
SUBTOTAL FOR SPECIAL EVENTS	85,255	0	0	0	0	0	85,255
UNEMP COMP INS-UH SHARE	0	0	0	0	10,000	0	10,000
WORK COMP INS-UH SHARE	0	0	0	0	35,000	0	35,000
WORK COMP INS-FD 2	0	0	0	0	6,500	0	6,500
SUBTOTAL FOR HUMAN RESOURCE	0	0	0	0	51,500	0	51,500
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	53,000	0	53,000
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0	0	0
FACULTY HOME OFFICE STIPEND	30,000	0	0	0	0	0	30,000
PROVOST OFFICE	0	0	0	0	0	0	0
Comprehensive Research Fund	0	0	0	0	20,608	0	20,608
SUBTOTAL FOR PROVOST	30,000	0	0	0	73,608	0	103,608
UNIVERSITY COLLEGE SALARIES	295,850	0	0	0	0	0	295,850
SUBTOTAL FOR UNIVERSITY COL	295,850	0	0	0	0	0	295,850
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	203,664	0	0	0	0	0	203,664
SUBTOTAL FOR INSTITUTIONAL	203,664	0	0	0	0	0	203,664
Research Salaries	191,832	0	0	0	0	0	191,832
SUBTOTAL FOR RES DEV & SPON	191,832	0	0	0	0	0	191,832
International Prog Salaries	228,197	0	0	0	0	0	228,197
SUBTOTAL FOR OFF OF INTL PR	228,197	0	0	0	0	0	228,197
A&S STAFF SAL	646,482	0	0	0	0	0	646,482
A&S FAC SALARIES	3,605,184	0	0	0	0	0	3,605,184
A&S FAC SALARIES	869,424	0	0	0	0	0	869,424
SUBTOTAL FOR SCHOOL OF ARTS	5,121,090	0	0	0	0	0	5,121,090
BUS STAFF SAL	492,676	0	0	0	0	0	492,676
BUS FAC SALARIES	2,546,080	0	0	0	0	0	2,546,080
BUS FAC SALARIES GRD	2,602,271	0	0	0	0	0	2,602,271
SUBTOTAL FOR SCHOOL OF BUSI	5,641,027	0	0	0	0	0	5,641,027
EDU STAFF SAL	552,218	0	0	0	0	0	552,218
EDU FAC SALARIES	1,928,305	0	0	0	0	0	1,928,305
Off-Campus Instruc	25,395	0	0	0	0	0	25,395
EDU FAC SALARIES	601,784	0	0	0	0	0	601,784
SUBTOTAL FOR SCH OF ED HEAL	3,107,702	0	0	0	0	0	3,107,702
MASTERS OF NURS SPECIAL ITEM	158,710	0	0	0	0	0	158,710
Nursing Program Salaries	256,676	0	0	0	0	0	256,676
SUBTOTAL FOR SOEHPHD NURSIN	415,386	0	0	0	0	0	415,386
ENROLLMENT MGMT HEAF	0	0	0	0	14,000	0	14,000
ENROLLMENT MGMT PEOPLESFT SL	252,872	0	0	0	0	0	252,872
SUBTOTAL FOR ENROLLMENT MAN	252,872	0	0	0	14,000	0	266,872
TX CWS 19	0	0	0	0	0	0	0
TX CWS 20	0	0	0	0	24,817	0	24,817
LIC PLT SCHOLARSHIPS	0	0	0	0	899	0	899
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	25,716	0	25,716
STU RECRUITMENT ST APPROP	62,811	0	0	0	468	0	63,279
SUBTOTAL FOR STUDENT RECRUI	62,811	0	0	0	468	0	63,279
STUDENT SVC HEAF CONTINGENCIES	0	0	0	0	0	80,000	80,000
SUBTOTAL FOR STUDENT AFFAIR	0	0	0	0	0	80,000	80,000
Debt Service-STEM Building	0	0	0	0	790,500	0	790,500
HEAF-ADMIN CONTINGENCY	0	0	0	0	65,125	0	65,125
HEAF INC	0	0	0	0	552,053	0	552,053
SUBTOTAL FOR ADMINISTRATION	0	0	0	0	1,407,678	0	1,407,678
HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	200,000	502,133	702,133
HEAF INSTITUTIONAL SUPPORT	0	0	0	0	12,400	68,250	80,650
IT/ACAD SUPP/SALARIES	655,270	0	0	0	0	0	655,270
IT/INSTIT SUPP SALARIES	447,119	0	0	0	0	0	447,119
SUBTOTAL FOR INFORMATION TE	1,102,389	0	0	0	212,400	570,383	1,885,172
INSUR-FD1-INSTRUC	0	881,458	0	0	0	0	881,458
INSUR-FD1-RESEARCH	0	36,784	0	0	0	0	36,784
INSUR-FD1-PUBL SVC	0	57,920	0	0	0	0	57,920
INSUR-FD1-ACAD SUPP	0	376,057	0	0	0	0	376,057
INSUR-FD1-STUD SVC	0	95,756	0	0	0	0	95,756
INSUR-FD1-INSTIT SUPP	0	223,099	0	0	0	0	223,099

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
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	446,009	134,285	0	580,294
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	446,009	134,285	0	580,294
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) Facilities Services	0	70,319	118,017	0	188,336
1061 V0030 G0211 NA (10036) CUSTODIAL CONTRACT SERVICES	0	0	0	0	0
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	96,645	0	96,645
SUBTOTAL FOR FACILITIES SERVICES	0	70,319	214,662	0	284,981
1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	99,987	16,000	0	115,987
SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR	0	99,987	16,000	0	115,987
EXPENDITURE TOTAL	12,022,296	5,118,163	1,122,863	161,051	18,424,373

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
INSUR-FD1-PHYS PLT	0	160,570	0	0	0	0	160,570
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	325,341	0	0	0	0	325,341
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	32,565	0	0	0	0	32,565
SM RETMT-ORP 6.00%-FD1-INSTIT	0	11,991	0	0	0	0	11,991
SM FICA-FD1-INSTRUC	0	668,900	0	0	0	0	668,900
SM FICA-FD1-RESEARCH	0	14,201	0	0	0	0	14,201
SM FICA-FD1-PUBL SVC	0	16,948	0	0	0	0	16,948
SM FICA-FD1-ACAD SUPP	0	158,089	0	0	0	0	158,089
SM FICA-FD1-STUD SVC	0	40,762	0	0	0	0	40,762
SM FICA-FD1-INSTIT SUPP	0	119,442	0	0	0	0	119,442
SM FICA-FD1-PHYS PLT	0	47,386	0	0	0	0	47,386
SM RETMT-TRS-FD1-INSTRUC	0	327,596	0	0	0	0	327,596
SM RETMT-TRS-FD1-RESEARCH	0	13,345	0	0	0	0	13,345
SM RETMT-TRS-FD1-PUBL SVC	0	18,024	0	0	0	0	18,024
SM RETMT-TRS-FD1-ACAD SUPP	0	125,213	0	0	0	0	125,213
SM RETMT-TRS-FD1-STUDENT SVC	0	35,395	0	0	0	0	35,395
SM RETMT-TRS-FD1-INSTIT SUPP	0	100,793	0	0	0	0	100,793
SM RETMT-TRS-FD1-PHYS PLT	0	48,692	0	0	0	0	48,692
LONGEVITY-FD2-INSTRUC	0	35,371	0	0	0	0	35,371
LONGEVITY-FD1-RESEARCH	0	4,247	0	0	0	0	4,247
LONGEVITY-FD2-PUBL SVC	0	4,861	0	0	0	0	4,861
LONGEVITY-FD2-ACAD SUPP	0	55,322	0	0	0	0	55,322
LONGEVITY-FD2-STUD SVC	0	7,703	0	0	0	0	7,703
FINANCE	580,294	0	0	0	0	0	580,294
LONGEVITY-FD2-INSTIT SUPP	0	35,872	0	0	0	0	35,872
LONGEVITY-FD2-PHYS PLT	0	20,692	0	0	0	0	20,692
RETMT-ORP 1.19%-FD2-INSTRUCT	0	11,777	0	0	0	0	11,777
INSUR-FD2-INSTRUC	0	1,304,823	0	0	0	0	1,304,823
RETMT-ORP 1.31%-FD2-INSTRUC	0	11,673	0	0	0	0	11,673
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	2,618	0	0	0	0	2,618
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	2,594	0	0	0	0	2,594
SM FICA-FD2-INSTRUC	0	282,558	0	0	0	0	282,558
SM RETMT-TRS-FD2-INSTRUC	0	177,387	0	0	0	0	177,387
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	98,071	0	0	0	0	98,071
SUBTOTAL FOR FINANCE	580,294	5,991,896	0	0	0	0	6,572,190
HEAF - PLANT SUPPORT	0	0	0	0	452,500	0	452,500
Facilities Services	188,336	0	0	0	0	0	188,336
CUSTODIAL CONTRACT SERVICES	0	0	0	0	0	0	0
GRNDS MAINT	96,645	0	0	0	0	0	96,645
SUBTOTAL FOR FACILITIES SER	284,981	0	0	0	452,500	0	737,481
SMALL BUS DEV CENTER	115,987	0	0	0	37,190	0	153,177
SUBTOTAL FOR SMALL BUSINESS	115,987	0	0	0	37,190	0	153,177
EXPENDITURE TOTAL	18,424,373	5,991,896	0	0	2,471,400	650,383	27,538,052

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0001 F0235 NA (10811) PRES SALARY	0	65,945	0	0	65,945
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	70,267	0	0	70,267
1061 V0001 F0280 NA (10671) CONTINGENCIES	0	0	0	0	0
1062 V0001 F0986 NA (13270) 1062 Contingencies	0	0	0	0	0
EXPENDITURE TOTAL	0	136,212	0	0	136,212

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRES SALARY	65,945	0	0	0	0	0	65,945
PRES STAFF SAL	70,267	0	0	0	0	0	70,267
CONTINGENCIES	0	0	0	0	52,718	0	52,718
1062 Contingencies	0	0	0	0	57,722	0	57,722
EXPENDITURE TOTAL	136,212	0	0	0	110,440	0	246,652

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EQUAL EMPLOYMENT OPPORTUNITY

Univ. of Houston - Victoria
 Cost Center Summary of EQUAL EMPLOYMENT OPPORTUNITY
 Fiscal Year 2020

<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 V0074 F0991 NA (13746) Title IX Salaries	0	74,985	35,820	0	110,805
EXPENDITURE TOTAL	0	74,985	35,820	0	110,805

Univ. of Houston - Victoria
 Cost Center Summary of EQUAL EMPLOYMENT OPPORTUNITY
 Fiscal Year 2020

<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	110,805	0	0	0	0	0	110,805
EXPENDITURE TOTAL	110,805	0	0	0	0	0	110,805

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MARKETING & COMMUNICATIONS

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING & COMMUNICATIONS
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 V0059 D0979 NA (13742) MARKETING HEAF	0	0	0	0	0
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	396,849	61,170	0	458,019
EXPENDITURE TOTAL	0	396,849	61,170	0	458,019

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING & COMMUNICATIONS
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MARKETING HEAF	0	0	0	0	12,400	0	12,400
MARKETING SALARIES	458,019	0	0	0	0	0	458,019
EXPENDITURE TOTAL	458,019	0	0	0	12,400	0	470,419

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	44,225	39,652	1,378	85,255
EXPENDITURE TOTAL	0	44,225	39,652	1,378	85,255

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2020

<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	85,255	0	0	0	0	0	85,255
EXPENDITURE TOTAL	85,255	0	0	0	0	0	85,255

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HUMAN RESOURCES

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2020

<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
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UNEMP COMP INS-UH SHARE	0	0	0	0	10,000	0	10,000
WORK COMP INS-UH SHARE	0	0	0	0	35,000	0	35,000
WORK COMP INS-FD 2	0	0	0	0	6,500	0	6,500
EXPENDITURE TOTAL	0	0	0	0	51,500	0	51,500

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PROVOST

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0005 D0287 NA (11814) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0005 D0357 NA (11919) HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0
1061 V0005 D0288 NA (11246) FACULTY HOME OFFICE STIPEND	0	0	0	30,000	30,000
1061 V0005 D0323 NA (11709) PROVOST OFFICE	0	0	0	0	0
1125 V0005 B0234 NA (13112) Comprehensive Research Fund	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	30,000	30,000

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	53,000	0	53,000
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0	0	0
FACULTY HOME OFFICE STIPEND	30,000	0	0	0	0	0	30,000
PROVOST OFFICE	0	0	0	0	0	0	0
Comprehensive Research Fund	0	0	0	0	20,608	0	20,608
EXPENDITURE TOTAL	30,000	0	0	0	73,608	0	103,608

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UNIVERSITY COLLEGE

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY COLLEGE
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0065 D0980 NA (13760) UNIVERSITY COLLEGE SALARIES	0	295,850	0	0	295,850
EXPENDITURE TOTAL	0	295,850	0	0	295,850

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY COLLEGE
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UNIVERSITY COLLEGE SALARIES	295,850	0	0	0	0	0	295,850
EXPENDITURE TOTAL	295,850	0	0	0	0	0	295,850

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LIBRARY

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2020

<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 2020

<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 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0031 F0618 NA (12551) Institutional Effect Salary	0	172,531	31,133	0	203,664
EXPENDITURE TOTAL	0	172,531	31,133	0	203,664

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2020

<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	203,664	0	0	0	0	0	203,664
EXPENDITURE TOTAL	203,664	0	0	0	0	0	203,664

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RESEARCH & SPONS PROG

Univ. of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 Fiscal Year 2020

<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	145,457	46,375	0	191,832
EXPENDITURE TOTAL	0	145,457	46,375	0	191,832

Univ. of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Research Salaries	191,832	0	0	0	0	0	191,832
EXPENDITURE TOTAL	191,832	0	0	0	0	0	191,832

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INTL PROGRAMS OFFICE

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0008 D0447 NA (13159) International Prog Salaries	0	193,536	34,661	0	228,197
EXPENDITURE TOTAL	0	193,536	34,661	0	228,197

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2020

<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	228,197	0	0	0	0	0	228,197
EXPENDITURE TOTAL	228,197	0	0	0	0	0	228,197

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SCHOOL OF ARTS & SCIENCES

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2020

<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	460,279	186,203	0	646,482
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,531,206	0	0	73,978	3,605,184
1062 V0017 A0215 NA (13030) A&S FAC SALARIES	869,424	0	0	0	869,424
EXPENDITURE TOTAL	4,400,630	460,279	186,203	73,978	5,121,090

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
A&S STAFF SAL	646,482	0	0	0	0	0	646,482
A&S FAC SALARIES	3,605,184	0	0	0	0	0	3,605,184
A&S FAC SALARIES	869,424	0	0	0	0	0	869,424
EXPENDITURE TOTAL	5,121,090	0	0	0	0	0	5,121,090

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SCHOOL OF BUSINESS ADMIN

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	441,791	50,885	0	492,676
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	2,415,058	131,022	0	0	2,546,080
1062 V0019 A0436 NA (13031) BUS FAC SALARIES GRD	2,602,271	0	0	0	2,602,271
EXPENDITURE TOTAL	5,017,329	572,813	50,885	0	5,641,027

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUS STAFF SAL	492,676	0	0	0	0	0	492,676
BUS FAC SALARIES	2,546,080	0	0	0	0	0	2,546,080
BUS FAC SALARIES GRD	2,602,271	0	0	0	0	0	2,602,271
EXPENDITURE TOTAL	5,641,027	0	0	0	0	0	5,641,027

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SCH OF EDUCATION, HEALTH
PROFESSIONS & HUM DEVELOPMENT

Univ. of Houston - Victoria
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV
 Fiscal Year 2020

<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	483,885	68,333	0	552,218
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	1,832,354	91,451	0	4,500	1,928,305
1061 V0021 A0226 NA (10748) Off-Campus Instruc	0	0	0	25,395	25,395
1062 V0021 A0222 NA (13032) EDU FAC SALARIES	601,784	0	0	0	601,784
EXPENDITURE TOTAL	2,434,138	575,336	68,333	29,895	3,107,702

Univ. of Houston - Victoria
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
EDU STAFF SAL	552,218	0	0	0	0	0	552,218
EDU FAC SALARIES	1,928,305	0	0	0	0	0	1,928,305
Off-Campus Instruc	25,395	0	0	0	0	0	25,395
EDU FAC SALARIES	601,784	0	0	0	0	0	601,784
EXPENDITURE TOTAL	3,107,702	0	0	0	0	0	3,107,702

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SOEHPHD NURSING PROGRAM

Univ. of Houston - Victoria
 Cost Center Summary of SOEHPHD NURSING PROGRAM
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0069 A0437 NA (13178) MASTERS OF NURS SPECIAL ITEM	132,699	26,011	0	0	158,710
1061 V0069 D0461 NA (13257) Nursing Program Salaries	37,500	163,997	29,379	25,800	256,676
EXPENDITURE TOTAL	170,199	190,008	29,379	25,800	415,386

Univ. of Houston - Victoria
 Cost Center Summary of SOEHPHD NURSING PROGRAM
 Fiscal Year 2020

<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	158,710	0	0	0	0	0	158,710
Nursing Program Salaries	256,676	0	0	0	0	0	256,676
EXPENDITURE TOTAL	415,386	0	0	0	0	0	415,386

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ENROLLMENT MANAGEMENT

Univ. of Houston - Victoria
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0071 E0577 NA (13733) ENROLLMENT MGMT HEAF	0	0	0	0	0
1061 V0071 D0975 NA (13758) ENROLLMENT MGMT PEOPLESOFT S	0	252,872	0	0	252,872
EXPENDITURE TOTAL	0	252,872	0	0	252,872

Univ. of Houston - Victoria
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ENROLLMENT MGMT HEAF	0	0	0	0	14,000	0	14,000
ENROLLMENT MGMT PEOPLESFT SL	252,872	0	0	0	0	0	252,872
EXPENDITURE TOTAL	252,872	0	0	0	14,000	0	266,872

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1015 V0015 H0680 NA (13537) TX CWS 19	0	0	0	0	0
1015 V0015 H8763 NA (13664) TX CWS 20	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 2020

<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>
TX CWS 19	0	0	0	0	0	0	0
TX CWS 20	0	0	0	0	24,817	0	24,817
LIC PLT SCHOLARSHIPS	0	0	0	0	899	0	899
EXPENDITURE TOTAL	0	0	0	0	25,716	0	25,716

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STUDENT RECRUITMENT

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT RECRUITMENT
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0028 E0211 NA (10801) STU RECRUITMENT ST APPROP	0	62,811	0	0	62,811
EXPENDITURE TOTAL	0	62,811	0	0	62,811

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT RECRUITMENT
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STU RECRUITMENT ST APPROP	62,811	0	0	0	468	0	63,279
EXPENDITURE TOTAL	62,811	0	0	0	468	0	63,279

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STUDENT AFFAIRS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0032 E0578 NA (13743) STUDENT SVC HEAF CONTINGENCI	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STUDENT SVC HEAF CONTINGENCIES	0	0	0	0	0	80,000	80,000
EXPENDITURE TOTAL	0	0	0	0	0	80,000	80,000

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2020

<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
1008 V0010 G0225 NA (10300) HEAF INC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Debt Service-STEM Building	0	0	0	0	790,500	0	790,500
HEAF-ADMIN CONTINGENCY	0	0	0	0	65,125	0	65,125
HEAF INC	0	0	0	0	552,053	0	552,053
EXPENDITURE TOTAL	0	0	0	0	1,407,678	0	1,407,678

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INFORMATION TECHNOLOGY

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2020

<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	480,965	174,305	0	655,270
1061 V0016 F0632 NA (13258) IT/INSTIT SUPP SALARIES	0	447,119	0	0	447,119
EXPENDITURE TOTAL	0	928,084	174,305	0	1,102,389

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	200,000	502,133	702,133
HEAF INSTITUTIONAL SUPPORT	0	0	0	0	12,400	68,250	80,650
IT/ACAD SUPP/SALARIES	655,270	0	0	0	0	0	655,270
IT/INSTIT SUPP SALARIES	447,119	0	0	0	0	0	447,119
EXPENDITURE TOTAL	1,102,389	0	0	0	212,400	570,383	1,885,172

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 V0012 A0245 NA (10627) INSUR-FD1-INSTRUC	0	0	0	0	0
1019 V0012 B0212 NA (10093) INSUR-FD1-RESEARCH	0	0	0	0	0
1019 V0012 C0218 NA (10631) INSUR-FD1-PUBL SVC	0	0	0	0	0
1019 V0012 D0247 NA (10628) INSUR-FD1-ACAD SUPP	0	0	0	0	0
1019 V0012 E0230 NA (10629) INSUR-FD1-STUD SVC	0	0	0	0	0
1019 V0012 F0288 NA (10630) INSUR-FD1-INSTIT SUPP	0	0	0	0	0
1019 V0012 G0227 NA (10632) INSUR-FD1-PHYS PLT	0	0	0	0	0
1021 V0012 A0235 NA (10824) SM RETMT-ORP 6.00%-FD1-INSTR	0	0	0	0	0
1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAD	0	0	0	0	0
1021 V0012 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-INSTIT	0	0	0	0	0
1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC	0	0	0	0	0
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH	0	0	0	0	0
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC	0	0	0	0	0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP	0	0	0	0	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC	0	0	0	0	0
1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT	0	0	0	0	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0
1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC	0	0	0	0	0
1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH	0	0	0	0	0
1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC	0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP	0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC	0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE	0	446,009	134,285	0	580,294
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	446,009	134,285	0	580,294

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
INSUR-FD1-INSTRUC	0	881,458	0	0	0	0	881,458
INSUR-FD1-RESEARCH	0	36,784	0	0	0	0	36,784
INSUR-FD1-PUBL SVC	0	57,920	0	0	0	0	57,920
INSUR-FD1-ACAD SUPP	0	376,057	0	0	0	0	376,057
INSUR-FD1-STUD SVC	0	95,756	0	0	0	0	95,756
INSUR-FD1-INSTIT SUPP	0	223,099	0	0	0	0	223,099
INSUR-FD1-PHYS PLT	0	160,570	0	0	0	0	160,570
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	325,341	0	0	0	0	325,341
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	32,565	0	0	0	0	32,565
SM RETMT-ORP 6.00%-FD1-INSTIT	0	11,991	0	0	0	0	11,991
SM FICA-FD1-INSTRUC	0	668,900	0	0	0	0	668,900
SM FICA-FD1-RESEARCH	0	14,201	0	0	0	0	14,201
SM FICA-FD1-PUBL SVC	0	16,948	0	0	0	0	16,948
SM FICA-FD1-ACAD SUPP	0	158,089	0	0	0	0	158,089
SM FICA-FD1-STUD SVC	0	40,762	0	0	0	0	40,762
SM FICA-FD1-INSTIT SUPP	0	119,442	0	0	0	0	119,442
SM FICA-FD1-PHYS PLT	0	47,386	0	0	0	0	47,386
SM RETMT-TRS-FD1-INSTRUC	0	327,596	0	0	0	0	327,596
SM RETMT-TRS-FD1-RESEARCH	0	13,345	0	0	0	0	13,345
SM RETMT-TRS-FD1-PUBL SVC	0	18,024	0	0	0	0	18,024
SM RETMT-TRS-FD1-ACAD SUPP	0	125,213	0	0	0	0	125,213
SM RETMT-TRS-FD1-STUDENT SVC	0	35,395	0	0	0	0	35,395
SM RETMT-TRS-FD1-INSTIT SUPP	0	100,793	0	0	0	0	100,793
SM RETMT-TRS-FD1-PHYS PLT	0	48,692	0	0	0	0	48,692
LONGEVITY-FD2-INSTRUC	0	35,371	0	0	0	0	35,371
LONGEVITY-FD1-RESEARCH	0	4,247	0	0	0	0	4,247
LONGEVITY-FD2-PUBL SVC	0	4,861	0	0	0	0	4,861
LONGEVITY-FD2-ACAD SUPP	0	55,322	0	0	0	0	55,322
LONGEVITY-FD2-STUD SVC	0	7,703	0	0	0	0	7,703
FINANCE	580,294	0	0	0	0	0	580,294
LONGEVITY-FD2-INSTIT SUPP	0	35,872	0	0	0	0	35,872
LONGEVITY-FD2-PHYS PLT	0	20,692	0	0	0	0	20,692
RETMT-ORP 1.19%-FD2-INSTRUCT	0	11,777	0	0	0	0	11,777
INSUR-FD2-INSTRUC	0	1,304,823	0	0	0	0	1,304,823
RETMT-ORP 1.31%-FD2-INSTRUC	0	11,673	0	0	0	0	11,673
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	2,618	0	0	0	0	2,618
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	2,594	0	0	0	0	2,594
SM FICA-FD2-INSTRUC	0	282,558	0	0	0	0	282,558
SM RETMT-TRS-FD2-INSTRUC	0	177,387	0	0	0	0	177,387
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	98,071	0	0	0	0	98,071
EXPENDITURE TOTAL	580,294	5,991,896	0	0	0	0	6,572,190

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FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2020

<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	70,319	118,017	0	188,336
1061 V0030 G0211 NA (10036) CUSTODIAL CONTRACT SERVICES	0	0	0	0	0
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	96,645	0	96,645
EXPENDITURE TOTAL	0	70,319	214,662	0	284,981

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF - PLANT SUPPORT	0	0	0	0	452,500	0	452,500
Facilities Services	188,336	0	0	0	0	0	188,336
CUSTODIAL CONTRACT SERVICES	0	0	0	0	0	0	0
GRNDS MAINT	96,645	0	0	0	0	0	96,645
EXPENDITURE TOTAL	284,981	0	0	0	452,500	0	737,481

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SMALL BUSINESS DEVELOPMENT CTR

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2020

<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	99,987	16,000	0	115,987
EXPENDITURE TOTAL	0	99,987	16,000	0	115,987

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2020

<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	115,987	0	0	0	37,190	0	153,177
EXPENDITURE TOTAL	115,987	0	0	0	37,190	0	153,177

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DESIGNATED FUNDS

Univ. of Houston - Victoria
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2020

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	16,937,752
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	6,132,709
REMISSIONS AND EXEMPTIONS	<u>-1,100,452</u>
SUB-TOTAL Tuition and Fees	21,970,009

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	235,053
INVESTMENT INCOME	80,567
ENDOWMENT INCOME	93,020
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	22,406,516

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	669,849
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>75,000</u>
SUB-TOTAL Transfers In (Out)	744,849

SUB-TOTAL Transfers - Net

744,849

BUDGETED FUND BALANCE	788,380
RECOVERED COSTS	<u>0</u>

TOTAL Sources

23,939,745

Univ. of Houston - Victoria
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2020

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	2,926,904
UNIVERSITY ADVANCEMENT	547,438
HUMAN RESOURCES	<u>610,973</u>
SUB-TOTAL OFFICE OF THE PRESIDENT	4,085,315
STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	498,950
STUDENT & JUDICIAL SERVICES	83,264
RESIDENTIAL HOUSING	<u>0</u>
SUB-TOTAL STUDENT AFFAIRS DIVISION	582,214
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	3,413,744
UNIVERSITY COLLEGE	472,650
ARTS AND SCIENCES	988,796
BUSINESS ADMINISTRATION	1,127,229
SCH EDU HEALTH PROF & HUM DEV	<u>810,719</u>
SUB-TOTAL ACADEMIC AFFAIRS	6,813,138
ENROLLMENT MANAGEMENT	
VICE PRES FOR ENRL MGMT	281,356
UHV KATY ENRL MGMT & EXT AFF	168,418
INTERNATIONAL PROGRAMS OFFICE	147,280
STUDENT RECRUITMENT	936,673
ADMISSIONS	373,284
FINANCIAL AID	<u>3,023,674</u>
SUB-TOTAL ENROLLMENT MANAGEMENT	4,930,685
ADMINISTRATION AND FINANCE	
CENTER FOR REG COLLABORATION	133,841
SMALL BUSINESS DEV CTR	3,800
VP ADMINISTRATION AND FINANCE	1,389,397
BUDGET	200,988
BUSINESS SERVICES	994,333
FINANCE	1,878,761
INACTIVE-ADMIN TECH SVCS	0
INFORMATION TECHNOLOGY	645,993
UHV KATY INFO TECH	325,579
PLANT OPERATIONS	1,779,152
CAPITAL PROJECT & CONSTRUCT	<u>176,549</u>
SUB-TOTAL ADMINISTRATION AND FINANCE	7,528,393
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	<u>0</u>
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	23,939,745

Univ. of Houston - Victoria
 Summary of DESIGNATED FUNDS
 Expenditures by Object
 Fiscal Year 2020

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	259,055	0	0	259,055
EQUAL EMPLOYMENT OPPORTUNITY	0	0	0	0	0
ATHLETICS	0	699,787	33,054	0	732,841
MARKETING & COMMUNICATIONS	0	251,850	0	15,200	267,050
SPECIAL EVENTS	0	0	0	0	0
HUMAN RESOURCES	0	194,157	104,736	7,500	306,393
TRAINING & DEVELOPMENT	0	46,772	29,045	0	75,817
UNIVERSITY ADVANCEMENT	0	335,573	26,539	0	362,112
PROVOST	0	315,078	0	0	315,078
UHV KATY	0	157,257	33,117	7,904	198,278
UHV KATY ENRMGT-ER	0	97,002	0	0	97,002
REGISTRAR & STUDENT RECORDS	0	0	0	1,400	1,400
LIBRARY	0	632,137	237,318	55,923	925,378
INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0
RES DEV & SPONS PROG	0	0	0	0	0
OFF OF INTL PROGRAMS	0	0	0	0	0
UNIVERSITY COLLEGE	0	91,876	57,953	78,951	228,780
SCHOOL OF ARTS & SCIENCES	136,244	185,878	0	220,850	542,972
SCHOOL OF BUSINESS ADMIN	0	226,384	0	457,014	683,398
SCH OF ED HEALTH PRO & HUM DEV	66,434	159,704	0	241,186	467,324
SOEHPHD NURSING PROGRAM	0	0	0	0	0
ENROLLMENT MANAGEMENT	0	169,515	0	0	169,515
FINANCIAL AID	0	0	0	0	0
OFFICE OF ADMISSIONS	0	83,366	157,523	0	240,889
STUDENT RECRUITMENT	0	489,703	28,544	0	518,247
STUDENT AFFAIRS	0	185,346	0	0	185,346
STUDENT & JUDICIAL SERVICES	0	0	40,258	5,130	45,388
ADMINISTRATION & FINANCE	0	257,573	16,172	15,000	288,745
SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0
CTR FOR REG COLLABORATION	0	47,476	53,440	0	100,916
INFORMATION TECHNOLOGY	0	0	12,748	126,567	139,315
UHV KATY INFO TECH	0	130,730	30,506	40,000	201,236
FINANCE	0	28,414	0	1,190	29,604
BUSINESS SERVICES	0	423,223	84,241	18,414	525,878
BUDGET OFFICE	0	114,416	29,629	0	144,045
FACILITIES SERVICES	0	115,109	256,557	6,310	377,976
CAPITAL PROJ & CONSTRUCTION	0	106,832	26,100	0	132,932
TOTAL DESIGNATED FUNDS	202,678	5,804,213	1,257,480	1,298,539	8,562,910

Univ. of Houston - Victoria
 Summary of DESIGNATED FUNDS
 Expenditures by Object
 Fiscal Year 2020

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRESIDENT	259,055	59,493	0	0	307,159	0	625,707
EQUAL EMPLOYMENT OPPORTUNIT	0	0	0	0	2,598	34,750	37,348
ATHLETICS	732,841	150,511	0	0	472,782	0	1,356,134
MARKETING & COMMUNICATIONS	267,050	101,540	0	0	410,540	0	779,130
SPECIAL EVENTS	0	0	0	0	128,585	0	128,585
HUMAN RESOURCES	306,393	102,328	0	0	87,086	0	495,807
TRAINING & DEVELOPMENT	75,817	24,452	0	0	14,897	0	115,166
UNIVERSITY ADVANCEMENT	362,112	118,817	0	0	66,509	0	547,438
PROVOST	315,078	120,270	0	0	195,969	0	631,317
UHV KATY	198,278	75,746	0	0	538,050	0	812,074
UHV KATY ENRMGT-ER	97,002	31,041	0	0	40,375	0	168,418
REGISTRAR & STUDENT RECORDS	1,400	140	0	0	18,300	0	19,840
LIBRARY	925,378	328,296	0	0	640,509	0	1,894,183
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	0	0	0	0	147,280	0	147,280
UNIVERSITY COLLEGE	228,780	67,113	0	0	176,757	0	472,650
SCHOOL OF ARTS & SCIENCES	542,972	124,245	0	0	321,579	0	988,796
SCHOOL OF BUSINESS ADMIN	683,398	133,759	0	0	310,072	0	1,127,229
SCH OF ED HEALTH PRO & HUM	467,324	91,039	0	0	206,699	0	765,062
SOEHPHD NURSING PROGRAM	0	0	0	0	45,657	0	45,657
ENROLLMENT MANAGEMENT	169,515	66,186	0	0	45,655	0	281,356
FINANCIAL AID	0	0	0	0	3,023,674	0	3,023,674
OFFICE OF ADMISSIONS	240,889	105,730	0	0	26,665	0	373,284
STUDENT RECRUITMENT	518,247	171,620	0	0	246,806	0	936,673
STUDENT AFFAIRS	185,346	56,239	0	0	257,365	0	498,950
STUDENT & JUDICIAL SERVICES	45,388	17,228	0	0	20,648	0	83,264
ADMINISTRATION & FINANCE	288,745	83,768	0	0	1,016,884	0	1,389,397
SMALL BUSINESS DEVELOPMENT	0	0	0	0	3,800	0	3,800
CTR FOR REG COLLABORATION	100,916	26,775	0	0	6,150	0	133,841
INFORMATION TECHNOLOGY	139,315	20,827	0	0	485,851	0	645,993
UHV KATY INFO TECH	201,236	62,893	0	0	61,450	0	325,579
FINANCE	29,604	123,297	0	0	1,725,860	0	1,878,761
BUSINESS SERVICES	525,878	175,709	0	0	292,746	0	994,333
BUDGET OFFICE	144,045	46,093	0	0	10,850	0	200,988
FACILITIES SERVICES	377,976	123,252	0	0	1,277,924	0	1,779,152
CAPITAL PROJ & CONSTRUCTION	132,932	38,717	0	0	4,900	0	176,549
TOTAL DESIGNATED FUNDS	8,562,910	2,647,124	0	0	12,694,961	34,750	23,939,745

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	259,055	0	0	259,055
2064 V0001 F0325 NA (10589) DEFERRED COMP	0	0	0	0	0
2064 V0001 F0424 NA (10486) CONTINGENCIES	0	0	0	0	0
2064 V0001 F0523 NA (11390) INSTIT MEMBERSHIPS	0	0	0	0	0
2077 V0001 F0337 NA (10433) INSTIT COND/CONGRAT	0	0	0	0	0
2077 V0001 F0557 NA (11768) PRES DISC	0	0	0	0	0
2077 V0001 F0597 NA (12254) VCC Membership Dues	0	0	0	0	0
2080 V0001 F1000 NA (13514) Employee Awards	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	259,055	0	0	259,055
2064 V0074 F0959 NA (13748) Equal Opportunity M&O	0	0	0	0	0
2064 V0074 F1008 NA (13745) EEO SOFTWARE	0	0	0	0	0
SUBTOTAL FOR EQUAL EMPLOYMENT OPPORTUNITY	0	0	0	0	0
2064 V0058 E0430 NA (12000) ATHLETICS	0	221,136	33,054	0	254,190
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	74,041	0	0	74,041
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	51,061	0	0	51,061
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	21,012	0	0	21,012
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	47,802	0	0	47,802
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	77,434	0	0	77,434
2064 V0058 E0567 NA (13720) Men's Basketball M&O	0	53,200	0	0	53,200
2064 V0058 E0568 NA (13721) Women's Basketball M&O	0	53,200	0	0	53,200
2064 V0058 F0960 NA (12949) Athletics soccer field maint	0	0	0	0	0
SUBTOTAL FOR ATHLETICS	0	699,787	33,054	0	732,841
2063 V0059 F0996 NA (13446) Web Services Temp Sal	0	0	0	7,200	7,200
2064 V0059 A0441 NA (13431) Web Svcs Academic M&S	0	0	0	0	0
2064 V0059 D0486 NA (13751) Web Services Salaries	0	251,850	0	0	251,850
2064 V0059 D0487 NA (13423) Web Services M&O	0	0	0	0	0
2064 V0059 E0408 NA (12014) PUBLICATIONS	0	0	0	0	0
2064 V0059 E0409 NA (12968) MARKETING PROJECTS	0	0	0	8,000	8,000
2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING	0	0	0	0	0
2064 V0059 E0440 NA (12018) MARKETING M&O	0	0	0	0	0
2064 V0059 F0995 NA (13432) Web Svcs Institutional M&S	0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC	0	0	0	0	0
SUBTOTAL FOR MARKETING & COMMUNICATIONS	0	251,850	0	15,200	267,050
2064 V0037 E0551 NA (13550) Commencement M&O	0	0	0	0	0
2077 V0037 C0261 NA (11793) SPECIAL EVENTS DISC	0	0	0	0	0
2077 V0037 F0625 NA (12621) Employee Recognition Event	0	0	0	0	0
2080 V0037 C0263 NA (11810) Special Events General Use	0	0	0	0	0
2080 V0037 C0299 NA (13256) Special Events Cultural	0	0	0	0	0
2080 V0037 E0350 NA (13548) COMMENCEMENT	0	0	0	0	0
2080 V0037 F0321 NA (13553) Special Events M&O	0	0	0	0	0
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	0
2061 V0011 F0416 NA (10525) WORK COMP INS	0	0	0	0	0
2061 V0011 F0420 NA (10527) WORK COMP INS - SPONS PROG	0	0	0	0	0
2064 V0011 D0319 NA (11705) PROS EMP EXPENSE	0	0	0	0	0
2064 V0011 F0241 NA (13427) HUMAN RESOURCES	0	194,157	95,736	0	289,893
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 F0589 NA (12117) SALARY SURVEY	0	0	0	0	0
2064 V0011 F0637 NA (13415) Hire Right	0	0	0	0	0
2064 V0011 F0959 NA (12948) Equal Opportunity M&O	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	194,157	104,736	7,500	306,393
2064 V0033 C0240 NA (12966) TRN'G & DEVELOPMENT M&O	0	0	0	0	0
2064 V0033 F0353 NA (11915) EMP DEVELOPMENT	0	0	0	0	0
2064 V0033 F0568 NA (11910) STEPPING UP TO SUPV M&O	0	0	0	0	0
2064 V0033 F0985 NA (13428) TRN'G & DEVELOPMENT SALARIES	0	46,772	29,045	0	75,817
2077 V0033 F0569 NA (11911) STEPPING UP TO SUPV DISC	0	0	0	0	0
2077 V0033 F0577 NA (12029) EMPLOYEE DEV DISC	0	0	0	0	0
SUBTOTAL FOR TRAINING & DEVELOPMENT	0	46,772	29,045	0	75,817
2064 V0024 F0313 NA (12971) UHV DEVELOPMENT	0	84,024	0	0	84,024
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	0	0	0	0
2064 V0024 F0955 NA (12893) UHS Campaign Salaries Supp	0	15,472	0	0	15,472
2064 V0024 F0984 NA (13240) University Advancement Sal	0	180,430	26,539	0	206,969
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	55,647	0	0	55,647
SUBTOTAL FOR UNIVERSITY ADVANCEMENT	0	335,573	26,539	0	362,112
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

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SUPPORT	259,055	59,493	0	0	80,000	0	398,548
DEFERRED COMP	0	0	0	0	61,460	0	61,460
CONTINGENCIES	0	0	0	0	99,840	0	99,840
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	1,200	0	1,200
Employee Awards	0	0	0	0	1,150	0	1,150
SUBTOTAL FOR PRESIDENT	259,055	59,493	0	0	307,159	0	625,707
Equal Opportunity M&O	0	0	0	0	2,598	0	2,598
EEO SOFTWARE	0	0	0	0	0	34,750	34,750
SUBTOTAL FOR EQUAL EMPLOYE	0	0	0	0	2,598	34,750	37,348
ATHLETICS	254,190	0	0	0	149,584	0	403,774
ATHLETICS MEDICAL	0	0	0	0	45,000	0	45,000
Softball M&O	74,041	22,401	0	0	30,832	0	127,274
Baseball M&O	100,901	29,263	0	0	59,402	0	189,566
Women's Golf M&O	51,061	15,092	0	0	12,529	0	78,682
Men's Golf M&O	21,012	6,800	0	0	18,449	0	46,261
Women's Soccer M&O	47,802	15,126	0	0	76,317	0	139,245
Men's Soccer M&O	77,434	23,525	0	0	35,669	0	136,628
Men's Basketball M&O	53,200	19,152	0	0	0	0	72,352
Women's Basketball M&O	53,200	19,152	0	0	0	0	72,352
Athletics soccer field maint	0	0	0	0	45,000	0	45,000
SUBTOTAL FOR ATHLETICS	732,841	150,511	0	0	472,782	0	1,356,134
Web Services Temp Sal	7,200	0	0	0	0	0	7,200
Web Svcs Academic M&S	0	0	0	0	62,400	0	62,400
Web Services Salaries	251,850	100,740	0	0	0	0	352,590
Web Services M&O	0	0	0	0	17,000	0	17,000
PUBLICATIONS	0	0	0	0	75,000	0	75,000
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	21,255	0	21,255
MARKETING DISC	0	0	0	0	562	0	562
SUBTOTAL FOR MARKETING & CO	267,050	101,540	0	0	410,540	0	779,130
Commencement M&O	0	0	0	0	27,200	0	27,200
SPECIAL EVENTS DISC	0	0	0	0	210	0	210
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	20,000	0	20,000
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	289,893	100,953	0	0	0	0	390,846
CLASS SYS CONSULTANT	7,500	750	0	0	6,250	0	14,500
HUMAN RES M&O	0	0	0	0	23,171	0	23,171
INSURANCE STIPEND	9,000	0	0	0	0	0	9,000
SALARY SURVEY	0	625	0	0	3,000	0	3,625
Hire Right	0	0	0	0	3,212	0	3,212
Equal Opportunity M&O	0	0	0	0	0	0	0
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	306,393	102,328	0	0	87,086	0	495,807
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	75,817	24,452	0	0	0	0	100,269
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	75,817	24,452	0	0	14,897	0	115,166
UHV DEVELOPMENT	84,024	26,114	0	0	8,275	0	118,413
UNIVERSITY ADV M&O	0	0	0	0	29,994	0	29,994
UHS Campaign Salaries Supp	15,472	5,105	0	0	5,742	0	26,319
University Advancement Sal	206,969	69,093	0	0	0	0	276,062
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	55,647	18,505	0	0	848	0	75,000
SUBTOTAL FOR UNIVERSITY ADV	362,112	118,817	0	0	66,509	0	547,438
COMPUTER SOFTWARE CONTIN	0	0	0	0	5,700	0	5,700
LICENSES/INSUR	0	0	0	0	900	0	900

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0005 A0393 NA (12530) FACULTY AWARDS	0	0	0	0	0
2064 V0005 D0208 NA (12131) PROV INSTRUCT ADMIN	0	117,501	0	0	117,501
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	197,577	0	0	197,577
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0
2072 V0005 D0436 NA (12977) Provost Admin Allow	0	0	0	0	0
2077 V0005 A0270 NA (10427) FAC COUN DISC	0	0	0	0	0
2077 V0005 D0321 NA (11707) PROVOST DISC	0	0	0	0	0
SUBTOTAL FOR PROVOST	0	315,078	0	0	315,078
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	157,257	33,117	7,904	198,278
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	157,257	33,117	7,904	198,278
2063 V0072 D0480 NA (13551) UHV Katy ENRMGT/ER Sal	0	97,002	0	0	97,002
2063 V0072 D0952 NA (13465) UHV Katy ENRMGT/ER MKTG	0	0	0	0	0
2064 V0072 D0478 NA (13412) UHV Katy ENRMGT/ER M&O	0	0	0	0	0
2077 V0072 D0479 NA (13413) UHV Katy ENRMGT/ER Discr	0	0	0	0	0
SUBTOTAL FOR UHV KATY ENRMGT-ER	0	97,002	0	0	97,002
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	158,532	7,031	40,362	205,925
2063 V0009 D0418 NA (12617) Library Fee M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	473,605	202,141	0	675,746
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
2078 V0009 D0448 NA (13167) LIBRARY SALES & SVCS	0	0	0	0	0
2080 V0009 D0473 NA (13395) UHV/VC Library MOU	0	0	28,146	15,561	43,707
2080 V0009 G0270 NA (13759) Academic Leased Facilities	0	0	0	0	0
SUBTOTAL FOR LIBRARY	0	632,137	237,318	55,923	925,378
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	0	0	0	0
SUBTOTAL FOR OFF OF INTL PROGRAMS	0	0	0	0	0
2063 V0065 A0421 NA (13755) Student Success Supp Instruc	0	0	0	3,000	3,000
2063 V0065 D0325 NA (13564) Student Success Tutor Sal	0	0	0	63,951	63,951
2063 V0065 D0976 NA (13756) UNIV COLLEGE AP INITIATIVE	0	0	35,640	0	35,640
2063 V0065 E0513 NA (13565) STU SUCCESS CTR SALARIES	0	91,876	22,313	0	114,189
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 E0519 NA (13571) Student Success Coaching Sal	0	0	0	0	0
2077 V0065 A0421 NA (13594) Student Success Supp Instruc	0	0	0	0	0
2077 V0065 D0482 NA (13417) University College Discr	0	0	0	0	0
SUBTOTAL FOR UNIVERSITY COLLEGE	0	91,876	57,953	78,951	228,780
2063 V0017 A0302 NA (12819) A&S OFF CAMP TRAVEL	0	0	0	0	0
2063 V0017 D0211 NA (12821) A&S Modified Employment	106,072	0	0	0	106,072
2063 V0017 D0424 NA (12769) MS Publishing Fee	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	0	92,939	0	0	92,939
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

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
FACULTY AWARDS	0	0	0	0	6,700	0	6,700
PROV INSTRUCT ADMIN	117,501	31,765	0	0	0	0	149,266
PROVOST M&O	0	0	0	0	170,879	0	170,879
INSTIT TRAVEL FACULTY	0	0	0	0	900	0	900
PROVOST OFFICE	197,577	88,505	0	0	0	0	286,082
FACULTY SENATE M&O	0	0	0	0	5,845	0	5,845
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	315,078	120,270	0	0	195,969	0	631,317
UHV Katy Lease	0	0	0	0	111,220	0	111,220
UHV Katy M&O	0	0	0	0	279,830	0	279,830
UHV Katy Marketing	0	0	0	0	145,000	0	145,000
UHV Katy Salaries	198,278	75,746	0	0	0	0	274,024
UHV Katy Disc	0	0	0	0	2,000	0	2,000
UHV Katy Lease	0	0	0	0	0	0	0
SUBTOTAL FOR UHV KATY	198,278	75,746	0	0	538,050	0	812,074
UHV Katy ENRMGT/ER Sal	97,002	31,041	0	0	0	0	128,043
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 Discr	0	0	0	0	5,350	0	5,350
SUBTOTAL FOR UHV KATY ENRMG	97,002	31,041	0	0	40,375	0	168,418
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	434,299	0	434,299
Library Fee Salaries	205,925	49,896	0	0	0	0	255,821
Library Fee M&O	0	0	0	0	21,295	0	21,295
Library Salaries	675,746	267,837	0	0	0	0	943,583
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	43,707	10,563	0	0	27,946	0	82,216
Academic Leased Facilities	0	0	0	0	121,500	0	121,500
SUBTOTAL FOR LIBRARY	925,378	328,296	0	0	640,509	0	1,894,183
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	15,000	0	15,000
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	0	0	0	0	0	0	0
SUBTOTAL FOR OFF OF INTL PR	0	0	0	0	147,280	0	147,280
Student Success Supp Instruct	3,000	300	0	0	10,627	0	13,927
Student Success Tutor Sal	63,951	7,429	0	0	23,496	0	94,876
UNIV COLLEGE AP INITIATIVE	35,640	0	0	0	39,360	0	75,000
STU SUCCESS CTR SALARIES	114,189	46,779	0	0	0	0	160,968
Student Success M&O	0	0	0	0	21,874	0	21,874
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 Coaching Sal	0	11,405	0	0	0	0	11,405
Student Success Supp Instruct	0	0	0	0	0	0	0
University College Discr	0	0	0	0	600	0	600
SUBTOTAL FOR UNIVERSITY COL	228,780	67,113	0	0	176,757	0	472,650
A&S OFF CAMP TRAVEL	0	0	0	0	24,187	0	24,187
A&S Modified Employment	106,072	12,636	0	0	0	0	118,708
MS Publishing Fee	0	0	0	0	4,912	0	4,912
A&S FAC SALARIES	92,939	30,707	0	0	0	0	123,646
A&S BOOK REVIEW	0	0	0	0	135	0	135
A&S M&O	0	0	0	0	72,807	0	72,807
PSY TESTING SUPPLIES	0	0	0	0	4,500	0	4,500
A&S CONF TRAVEL	0	0	0	0	39,072	0	39,072
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

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0017 A0428 NA (12782) Chemistry M&O	0	0	0	0	0
2064 V0017 A0429 NA (12783) Physics M&O	0	0	0	0	0
2064 V0017 A0445 NA (13545) Anatomy & Physiology Lab M &	0	0	0	0	0
2064 V0017 D0250 NA (10430) DE LEON SYMPOSIUM	0	0	0	0	0
2064 V0017 D0359 NA (11966) AMERICAN BOOK REVIEW	0	0	0	0	0
2064 V0017 D0369 NA (12036) ABR READING SERIES	0	0	0	0	0
2064 V0017 D0374 NA (12120) SCE M&O	0	0	0	0	0
2064 V0017 D0385 NA (12224) Centro Victoria M&O	0	0	0	0	0
2064 V0017 D0390 NA (12970) Cuneiform Press M&O	0	0	0	0	0
2064 V0017 D0443 NA (13093) Art M&O	0	0	0	0	0
2064 V0017 D0444 NA (12951) Digital Gaming M&O	0	0	0	0	0
2064 V0017 D0445 NA (13094) Communication Design M&O	0	0	0	0	0
2064 V0017 D0936 NA (12950) A&S DEAN	0	92,939	0	0	92,939
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	136,244	185,878	0	220,850	542,972
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	226,384	0	165,014	391,398
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 D0339 NA (11807) EDE PROGRAM DEVELOPMENT	0	0	0	0	0
2063 V0019 D0384 NA (12647) AACSB ACCREDITATION	0	0	0	0	0
2063 V0019 D0484 NA (13420) Business Faculty Dev	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	0	0	0	0	0
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	457,014	683,398
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	79,852	0	0	79,852
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	66,434	0	0	241,186	307,620
2064 V0021 D0213 NA (12142) EDU DEAN	0	79,852	0	0	79,852
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0	0	0
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	0	0	0
2064 V0021 D0472 NA (13368) Teacher Preparation	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	0	0	0	0	0
2077 V0021 A0262 NA (10423) EDU DISC	0	0	0	0	0
2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	0	0	0
SUBTOTAL FOR SCH OF ED HEALTH PRO & HUM DEV	66,434	159,704	0	241,186	467,324
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	169,515	0	0	169,515
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	169,515	0	0	169,515
2063 V0015 H0220 NA (10127) RESIDENT TPEG	0	0	0	0	0
2063 V0015 H0222 NA (10493) NONRES TPEG	0	0	0	0	0
2063 V0015 H0474 NA (11535) MBA SCHOLARSHIPS	0	0	0	0	0
2063 V0015 H8766 NA (13754) Fast Track AP	0	0	0	0	0
2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0462 NA (11321) STAFF SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0475 NA (11541) RES GRAD 15%	0	0	0	0	0
2064 V0015 H0476 NA (11539) RES UG 15%	0	0	0	0	0
2064 V0015 H0503 NA (11823) UHV/VC EMP TUITION EXCH	0	0	0	0	0
2064 V0015 H0582 NA (12518) UHV Transfer Scholarship	0	0	0	0	0
2064 V0015 H0585 NA (12531) Jaguar Pledge Scholarships	0	0	0	0	0
2064 V0015 H0596 NA (12618) Presidential Scholarship	0	0	0	0	0
2064 V0015 H0597 NA (12619) Spirit of the Jaguar Sch	0	0	0	0	0
2064 V0015 H0636 NA (13482) SOEHD Scholarships	0	0	0	0	0

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
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
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
A&S DEAN	92,939	30,697	0	0	0	0	123,636
A&S DISC	0	0	0	0	3,840	0	3,840
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	542,972	124,245	0	0	321,579	0	988,796
BUS M&O	0	0	0	0	69,542	0	69,542
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	12,000	0	12,000
EAAS-Business M&O/Salaries	391,398	84,412	0	0	6,150	0	481,960
EAAS Bus Off Camp Trvl	0	0	0	0	0	0	0
Case Studies	0	0	0	0	7,000	0	7,000
EDE PROGRAM DEVELOPMENT	0	0	0	0	1,800	0	1,800
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	0	0	0	0	0	0	0
BUS M&O	0	0	0	0	0	0	0
EDE Program Development	0	0	0	0	0	0	0
BUS DISC	0	0	0	0	2,417	0	2,417
SUBTOTAL FOR SCHOOL OF BUSI	683,398	133,759	0	0	310,072	0	1,127,229
EDU FAC SALARIES	79,852	22,817	0	0	0	0	102,669
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	79,852	22,817	0	0	0	0	102,669
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	13,250	0	13,250
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	467,324	91,039	0	0	206,699	0	765,062
NURSING FEE SUPPLEMENT	0	0	0	0	18,507	0	18,507
Nursing M&O	0	0	0	0	17,750	0	17,750
Nursing Conference Travel	0	0	0	0	9,000	0	9,000
Nursing Discretionary	0	0	0	0	400	0	400
SUBTOTAL FOR SOEHPHD NURSIN	0	0	0	0	45,657	0	45,657
Enrollment Mgmt Peoplesoft M&O	0	0	0	0	4,275	0	4,275
Enroll Mgmt Salaries	169,515	66,186	0	0	0	0	235,701
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	169,515	66,186	0	0	45,655	0	281,356
RESIDENT TPEG	0	0	0	0	638,800	0	638,800
NONRES TPEG	0	0	0	0	31,049	0	31,049
MBA SCHOLARSHIPS	0	0	0	0	40,000	0	40,000
Fast Track AP	0	0	0	0	75,000	0	75,000
INSTIT SCHOLARSHIPS	0	0	0	0	100,000	0	100,000
STAFF SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
RES GRAD 15%	0	0	0	0	562,512	0	562,512
RES UG 15%	0	0	0	0	1,238,153	0	1,238,153
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	0	0	0
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

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0015 H0639 NA (12956) KEY SCHOLARSHIP	0	0	0	0	0
2064 V0015 H0659 NA (13228) Intl Program Scholarships	0	0	0	0	0
2072 V0015 E0245 NA (10494) FIN AID ADMIN ALLOW	0	0	0	0	0
2077 V0015 E0282 NA (12214) FIN AID DISC	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	0
2064 V0026 E0212 NA (12144) Admissions Salaries	0	83,366	157,523	0	240,889
2064 V0026 E0468 NA (12354) Admissions M&O	0	0	0	0	0
2077 V0026 E0477 NA (12501) Admissions Disc	0	0	0	0	0
SUBTOTAL FOR OFFICE OF ADMISSIONS	0	83,366	157,523	0	240,889
2064 V0028 C0252 NA (13220) STU RECRUITMENT 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	489,703	28,544	0	518,247
2077 V0028 E0241 NA (10489) STU RECRUIT DISC	0	0	0	0	0
SUBTOTAL FOR STUDENT RECRUITMENT	0	489,703	28,544	0	518,247
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	185,346	0	0	185,346
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	185,346	0	0	185,346
2063 V0004 E0543 NA (13595) TESTING SERVICES	0	0	40,258	5,130	45,388
2077 V0004 E0521 NA (13577) Counseling Center Disc	0	0	0	0	0
2078 V0004 D0416 NA (13588) TESTING SERVICES M&O	0	0	0	0	0
SUBTOTAL FOR STUDENT & JUDICIAL SERVICES	0	0	40,258	5,130	45,388
2063 V0010 A0427 NA (12776) EXT ACC Contingencies	0	0	0	0	0
2063 V0010 D0969 NA (13690) AP NURSING FEES	0	0	0	0	0
2063 V0010 D0971 NA (13697) ACADEMIC PARTNERSHIP AGREEME	0	0	0	0	0
2064 V0010 D0978 NA (13716) UHV KATY MOVE	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	257,573	0	0	257,573
2064 V0010 F0347 NA (10555) A&F M&O	0	0	16,172	0	16,172
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	0	0	0	0	0
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	0	0	0	0
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0
2077 V0010 F0380 NA (10604) INVEST INCOME	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2077 V0010 F0938 NA (12177) CORE POOL QUASI END INC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	15,000	15,000
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	257,573	16,172	15,000	288,745
2077 V0020 C0241 NA (12973) SBDC DISC	0	0	0	0	0
2078 V0020 C0221 NA (10192) SBDC PROGRAM INCOME	0	0	0	0	0
SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0
2064 V0068 C0294 NA (13124) CRC M&O	0	0	0	0	0
2064 V0068 C0295 NA (13123) CRC Salaries	0	47,476	53,440	0	100,916
2077 V0068 C0298 NA (13230) CRC Discretionary	0	0	0	0	0
SUBTOTAL FOR CTR FOR REG COLLABORATION	0	47,476	53,440	0	100,916
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	12,748	0	12,748
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	12,748	126,567	139,315
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	130,730	30,506	0	161,236
2064 V0073 D0962 NA (13544) UHV Katy IT M&S	0	0	0	0	0
SUBTOTAL FOR UHV KATY INFO TECH	0	130,730	30,506	40,000	201,236
2063 V0012 A0229 NA (13204) SYS CS/DEPT OPERATE	0	0	0	0	0
2063 V0012 D0218 NA (12828) SYS CS/ACAD SUPPORT	0	0	0	0	0
2063 V0012 E0214 NA (13203) SYS CS/STU SERVICES	0	0	0	0	0
2063 V0012 F0246 NA (13202) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 A0409 NA (12105) ERS OPTOUT	0	0	0	0	0
2064 V0012 C0309 NA (13711) ERS RETIREES	0	0	0	0	0
2064 V0012 D0977 NA (13712) ERS RETIREES	0	0	0	0	0
2064 V0012 E0565 NA (13713) ERS RETIREES	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	28,414	0	1,190	29,604
2064 V0012 F0611 NA (12468) Operating Bank Service Charg	0	0	0	0	0
2064 V0012 F1007 NA (13714) ERS RETIREES	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
KEY SCHOLARSHIP	0	0	0	0	4,000	0	4,000
Intl Program Scholarships	0	0	0	0	111,500	0	111,500
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	660	0	660
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	3,023,674	0	3,023,674
Admissions Salaries	240,889	105,730	0	0	0	0	346,619
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	240,889	105,730	0	0	26,665	0	373,284
STU RECRUITMENT 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	518,247	171,620	0	0	0	0	689,867
STU RECRUIT DISC	0	0	0	0	1,474	0	1,474
SUBTOTAL FOR STUDENT RECRUI	518,247	171,620	0	0	246,806	0	936,673
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	185,346	56,239	0	0	0	0	241,585
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	185,346	56,239	0	0	257,365	0	498,950
TESTING SERVICES	45,388	17,228	0	0	0	0	62,616
Counseling Center Disc	0	0	0	0	320	0	320
TESTING SERVICES M&O	0	0	0	0	20,328	0	20,328
SUBTOTAL FOR STUDENT & JUDI	45,388	17,228	0	0	20,648	0	83,264
EXT ACC Contingencies	0	0	0	0	27,430	0	27,430
AP NURSING FEES	0	0	0	0	346	0	346
ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	595,000	0	595,000
UHV KATY MOVE	0	0	0	0	30,000	0	30,000
ADMIN & FINANCE	257,573	69,554	0	0	0	0	327,127
A&F M&O	16,172	12,714	0	0	35,844	0	64,730
Bond Payment/Sys Transfer	0	0	0	0	82,342	0	82,342
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	0	0	0	0	13,334	0	13,334
A&F DISC	0	0	0	0	1,181	0	1,181
INVEST INCOME	0	0	0	0	17,527	0	17,527
STAFF COUNCIL DISC	0	0	0	0	210	0	210
CORE POOL QUASI END INC	0	0	0	0	76,370	0	76,370
ADMIN SERV/STU REC	15,000	1,500	0	0	100,881	0	117,381
SUBTOTAL FOR ADMINISTRATION	288,745	83,768	0	0	1,016,884	0	1,389,397
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
CRC M&O	0	0	0	0	4,950	0	4,950
CRC Salaries	100,916	26,775	0	0	0	0	127,691
CRC Discretionary	0	0	0	0	1,200	0	1,200
SUBTOTAL FOR CTR FOR REG CO	100,916	26,775	0	0	6,150	0	133,841
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	12,748	0	0	0	6,832	0	19,580
TELECOM SERV	0	0	0	0	41,091	0	41,091
MAINT & SOFTWARE/INSTIT	0	0	0	0	207,061	0	207,061
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	139,315	20,827	0	0	485,851	0	645,993
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	161,236	58,893	0	0	0	0	220,129
UHV Katy IT M&S	0	0	0	0	13,450	0	13,450
SUBTOTAL FOR UHV KATY INFO	201,236	62,893	0	0	61,450	0	325,579
SYS CS/DEPT OPERATE	0	0	0	0	135,662	0	135,662
SYS CS/ACAD SUPPORT	0	0	0	0	813,973	0	813,973
SYS CS/STU SERVICES	0	0	0	0	186,535	0	186,535
SYS CS/GEN ADMIN	0	0	0	0	559,606	0	559,606
ERS OPTOUT	0	799	0	0	0	0	799
ERS RETIREES	0	14,996	0	0	0	0	14,996
ERS RETIREES	0	23,587	0	0	0	0	23,587
ERS RETIREES	0	14,996	0	0	0	0	14,996
FINANCE M&O	29,604	7,456	0	0	16,717	0	53,777
Operating Bank Service Charges	0	0	0	0	13,000	0	13,000
ERS RETIREES	0	34,287	0	0	0	0	34,287

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0012 G0360 NA (13715) ERS RETIREES	0	0	0	0	0
2077 V0012 F0407 NA (10405) FINANCE DISC	0	0	0	0	0
2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR	0	0	0	0	0
2080 V0012 B0223 NA (11954) TRS-90 DAY-RES	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
SUBTOTAL FOR FINANCE	0	28,414	0	1,190	29,604
2064 V0013 E0446 NA (12969) BankMobile	0	0	0	0	0
2064 V0013 E0514 NA (12945) Student Billing Salaries	0	182,107	30,114	0	212,221
2064 V0013 E0534 NA (13312) Student Billing M&O	0	0	0	0	0
2064 V0013 F0262 NA (12676) BUS SERVICES	0	241,116	29,371	0	270,487
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	24,756	0	24,756
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	423,223	84,241	18,414	525,878
2064 V0014 F0263 NA (12677) BUD OFF SALARIES	0	114,416	29,629	0	144,045
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	114,416	29,629	0	144,045
2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT	0	0	0	0	0
2064 V0030 G0211 NA (13642) CUSTODIAL CONTRACT SERVICES	0	0	0	0	0
2064 V0030 G0230 NA (10419) FACIL SERV M&O	0	0	0	0	0
2064 V0030 G0242 NA (10408) PLANT SUPPORT	0	0	0	0	0
2064 V0030 G0247 NA (10508) PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	0
2064 V0030 G0265 NA (11262) GROUNDS MAINTENANCE	0	0	0	6,300	6,300
2064 V0030 G0266 NA (11264) CUSTODIAL	0	63,674	91,205	0	154,879
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	51,435	165,352	10	216,797
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	115,109	256,557	6,310	377,976
2064 V0066 F0970 NA (13429) Capital Proj & Constr Sal	0	106,832	26,100	0	132,932
2064 V0066 F0971 NA (13091) Capital Proj & Constr M&O	0	0	0	0	0
2077 V0066 F0969 NA (13089) Capital Proj & Constr Disc	0	0	0	0	0
SUBTOTAL FOR CAPITAL PROJ & CONSTRUCTION	0	106,832	26,100	0	132,932
EXPENDITURE TOTAL	202,678	5,804,213	1,257,480	1,298,539	8,562,910

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ERS RETIREES	0	7,498	0	0	0	0	7,498
FINANCE DISC	0	0	0	0	367	0	367
TRS-90 DAY-INSTR	0	5,183	0	0	0	0	5,183
TRS-90 DAY-RES	0	696	0	0	0	0	696
TRS-90 DAY-PUBLIC SERV	0	1,065	0	0	0	0	1,065
TRS-90 DAY-ACAD	0	5,225	0	0	0	0	5,225
TRS-90 DAY-STUDENT SERV	0	3,481	0	0	0	0	3,481
TRS-90 DAY-INSTIT	0	2,481	0	0	0	0	2,481
TRS-90 DAY-PLANT	0	1,547	0	0	0	0	1,547
SUBTOTAL FOR FINANCE	29,604	123,297	0	0	1,725,860	0	1,878,761
BankMobile	0	0	0	0	800	0	800
Student Billing Salaries	212,221	67,866	0	0	0	0	280,087
Student Billing M&O	0	0	0	0	7,695	0	7,695
BUS SERVICES	270,487	96,479	0	0	0	0	366,966
BUS SER M&O	18,414	1,842	0	0	18,142	0	38,398
POSTAL SERVICES	24,756	9,522	0	0	8,122	0	42,400
RECORDS RETENTION SERVICES	0	0	0	0	1,795	0	1,795
Academic Leased Facilities	0	0	0	0	0	0	0
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	219,311	0	219,311
BUS SER DISC	0	0	0	0	473	0	473
SAFETY & RISK DISC	0	0	0	0	132	0	132
SUBTOTAL FOR BUSINESS SERVI	525,878	175,709	0	0	292,746	0	994,333
BUD OFF SALARIES	144,045	46,093	0	0	0	0	190,138
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	144,045	46,093	0	0	10,850	0	200,988
SERVICE VEHICLE MAINT	0	0	0	0	9,000	0	9,000
CUSTODIAL CONTRACT SERVICES	0	0	0	0	293,730	0	293,730
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	6,300	580	0	0	35,910	0	42,790
CUSTODIAL	154,879	54,208	0	0	61,952	0	271,039
BUILDING MAINTENANCE	216,797	68,464	0	0	112,070	0	397,331
UTILITIES	0	0	0	0	607,600	0	607,600
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	377,976	123,252	0	0	1,277,924	0	1,779,152
Capital Proj & Constr Sal	132,932	38,717	0	0	0	0	171,649
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 &	132,932	38,717	0	0	4,900	0	176,549
EXPENDITURE TOTAL	8,562,910	2,647,124	0	0	12,694,961	34,750	23,939,745

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	259,055	0	0	259,055
2064 V0001 F0325 NA (10589) DEFERRED COMP	0	0	0	0	0
2064 V0001 F0424 NA (10486) CONTINGENCIES	0	0	0	0	0
2064 V0001 F0523 NA (11390) INSTIT MEMBERSHIPS	0	0	0	0	0
2077 V0001 F0337 NA (10433) INSTIT COND/CONGRAT	0	0	0	0	0
2077 V0001 F0557 NA (11768) PRES DISC	0	0	0	0	0
2077 V0001 F0597 NA (12254) VCC Membership Dues	0	0	0	0	0
2080 V0001 F1000 NA (13514) Employee Awards	0	0	0	0	0
EXPENDITURE TOTAL	0	259,055	0	0	259,055

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SUPPORT	259,055	59,493	0	0	80,000	0	398,548
DEFERRED COMP	0	0	0	0	61,460	0	61,460
CONTINGENCIES	0	0	0	0	99,840	0	99,840
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	1,200	0	1,200
Employee Awards	0	0	0	0	1,150	0	1,150
EXPENDITURE TOTAL	259,055	59,493	0	0	307,159	0	625,707

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EQUAL EMPLOYMENT OPPORTUNITY

Univ. of Houston - Victoria
 Cost Center Summary of EQUAL EMPLOYMENT OPPORTUNITY
 Fiscal Year 2020

<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 V0074 F0959 NA (13748) Equal Opportunity M&O	0	0	0	0	0
2064 V0074 F1008 NA (13745) EEO SOFTWARE	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of EQUAL EMPLOYMENT OPPORTUNITY
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Equal Opportunity M&O	0	0	0	0	2,598	0	2,598
EEO SOFTWARE	0	0	0	0	0	34,750	34,750
EXPENDITURE TOTAL	0	0	0	0	2,598	34,750	37,348

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ATHLETICS

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0058 E0430 NA (12000) ATHLETICS	0	221,136	33,054	0	254,190
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	74,041	0	0	74,041
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	51,061	0	0	51,061
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	21,012	0	0	21,012
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	47,802	0	0	47,802
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	77,434	0	0	77,434
2064 V0058 E0567 NA (13720) Men's Basketball M&O	0	53,200	0	0	53,200
2064 V0058 E0568 NA (13721) Women's Basketball M&O	0	53,200	0	0	53,200
2064 V0058 F0960 NA (12949) Athletics soccer field maint	0	0	0	0	0
EXPENDITURE TOTAL	0	699,787	33,054	0	732,841

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ATHLETICS	254,190	0	0	0	149,584	0	403,774
ATHLETICS MEDICAL	0	0	0	0	45,000	0	45,000
Softball M&O	74,041	22,401	0	0	30,832	0	127,274
Baseball M&O	100,901	29,263	0	0	59,402	0	189,566
Women's Golf M&O	51,061	15,092	0	0	12,529	0	78,682
Men's Golf M&O	21,012	6,800	0	0	18,449	0	46,261
Women's Soccer M&O	47,802	15,126	0	0	76,317	0	139,245
Men's Soccer M&O	77,434	23,525	0	0	35,669	0	136,628
Men's Basketball M&O	53,200	19,152	0	0	0	0	72,352
Women's Basketball M&O	53,200	19,152	0	0	0	0	72,352
Athletics soccer field maint	0	0	0	0	45,000	0	45,000
EXPENDITURE TOTAL	732,841	150,511	0	0	472,782	0	1,356,134

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MARKETING & COMMUNICATIONS

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING & COMMUNICATIONS
 Fiscal Year 2020

<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 D0486 NA (13751) Web Services Salaries	0	251,850	0	0	251,850
2064 V0059 D0487 NA (13423) Web Services M&O	0	0	0	0	0
2064 V0059 E0408 NA (12014) PUBLICATIONS	0	0	0	0	0
2064 V0059 E0409 NA (12968) MARKETING PROJECTS	0	0	0	8,000	8,000
2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING	0	0	0	0	0
2064 V0059 E0440 NA (12018) MARKETING M&O	0	0	0	0	0
2064 V0059 F0995 NA (13432) Web Svcs Institutional M&S	0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	251,850	0	15,200	267,050

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING & COMMUNICATIONS
 Fiscal Year 2020

<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	62,400	0	62,400
Web Services Salaries	251,850	100,740	0	0	0	0	352,590
Web Services M&O	0	0	0	0	17,000	0	17,000
PUBLICATIONS	0	0	0	0	75,000	0	75,000
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	21,255	0	21,255
MARKETING DISC	0	0	0	0	562	0	562
EXPENDITURE TOTAL	267,050	101,540	0	0	410,540	0	779,130

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2020

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

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Commencement M&O	0	0	0	0	27,200	0	27,200
SPECIAL EVENTS DISC	0	0	0	0	210	0	210
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	20,000	0	20,000
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 2020

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	194,157	95,736	0	289,893
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 F0589 NA (12117) SALARY SURVEY	0	0	0	0	0
2064 V0011 F0637 NA (13415) Hire Right	0	0	0	0	0
2064 V0011 F0959 NA (12948) Equal Opportunity M&O	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	194,157	104,736	7,500	306,393

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2020

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	289,893	100,953	0	0	0	0	390,846
CLASS SYS CONSULTANT	7,500	750	0	0	6,250	0	14,500
HUMAN RES M&O	0	0	0	0	23,171	0	23,171
INSURANCE STIPEND	9,000	0	0	0	0	0	9,000
SALARY SURVEY	0	625	0	0	3,000	0	3,625
Hire Right	0	0	0	0	3,212	0	3,212
Equal Opportunity M&O	0	0	0	0	0	0	0
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	306,393	102,328	0	0	87,086	0	495,807

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TRAINING & DEVELOPMENT

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0033 C0240 NA (12966) TRN'G & DEVELOPMENT M&O	0	0	0	0	0
2064 V0033 F0353 NA (11915) EMP DEVELOPMENT	0	0	0	0	0
2064 V0033 F0568 NA (11910) STEPPING UP TO SUPV M&O	0	0	0	0	0
2064 V0033 F0985 NA (13428) TRN'G & DEVELOPMENT SALARIES	0	46,772	29,045	0	75,817
2077 V0033 F0569 NA (11911) STEPPING UP TO SUPV DISC	0	0	0	0	0
2077 V0033 F0577 NA (12029) EMPLOYEE DEV DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	46,772	29,045	0	75,817

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 Fiscal Year 2020

<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	75,817	24,452	0	0	0	0	100,269
STEPPING UP TO SUPV DISC	0	0	0	0	476	0	476
EMPLOYEE DEV DISC	0	0	0	0	787	0	787
EXPENDITURE TOTAL	75,817	24,452	0	0	14,897	0	115,166

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UNIVERSITY ADVANCEMENT

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0024 F0313 NA (12971) UHV DEVELOPMENT	0	84,024	0	0	84,024
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	0	0	0	0
2064 V0024 F0955 NA (12893) UHS Campaign Salaries Supp	0	15,472	0	0	15,472
2064 V0024 F0984 NA (13240) University Advancement Sal	0	180,430	26,539	0	206,969
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	55,647	0	0	55,647
EXPENDITURE TOTAL	0	335,573	26,539	0	362,112

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UHV DEVELOPMENT	84,024	26,114	0	0	8,275	0	118,413
UNIVERSITY ADV M&O	0	0	0	0	29,994	0	29,994
UHS Campaign Salaries Supp	15,472	5,105	0	0	5,742	0	26,319
University Advancement Sal	206,969	69,093	0	0	0	0	276,062
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	55,647	18,505	0	0	848	0	75,000
EXPENDITURE TOTAL	362,112	118,817	0	0	66,509	0	547,438

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PROVOST

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2020

<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	117,501	0	0	117,501
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	197,577	0	0	197,577
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0
2072 V0005 D0436 NA (12977) Provost Admin Allow	0	0	0	0	0
2077 V0005 A0270 NA (10427) FAC COUN DISC	0	0	0	0	0
2077 V0005 D0321 NA (11707) PROVOST DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	315,078	0	0	315,078

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2020

<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	117,501	31,765	0	0	0	0	149,266
PROVOST M&O	0	0	0	0	170,879	0	170,879
INSTIT TRAVEL FACULTY	0	0	0	0	900	0	900
PROVOST OFFICE	197,577	88,505	0	0	0	0	286,082
FACULTY SENATE M&O	0	0	0	0	5,845	0	5,845
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	315,078	120,270	0	0	195,969	0	631,317

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UHV KATY

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY
 Fiscal Year 2020

<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	157,257	33,117	7,904	198,278
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	157,257	33,117	7,904	198,278

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
UHV Katy Lease	0	0	0	0	111,220	0	111,220
UHV Katy M&O	0	0	0	0	279,830	0	279,830
UHV Katy Marketing	0	0	0	0	145,000	0	145,000
UHV Katy Salaries	198,278	75,746	0	0	0	0	274,024
UHV Katy Disc	0	0	0	0	2,000	0	2,000
UHV Katy Lease	0	0	0	0	0	0	0
EXPENDITURE TOTAL	198,278	75,746	0	0	538,050	0	812,074

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UHV KATY ENRMGT-ER

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY ENRMGT-ER
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0072 D0480 NA (13551) UHV Katy ENRMGT/ER Sal	0	97,002	0	0	97,002
2063 V0072 D0952 NA (13465) UHV Katy ENRMGT/ER MKTG	0	0	0	0	0
2064 V0072 D0478 NA (13412) UHV Katy ENRMGT/ER M&O	0	0	0	0	0
2077 V0072 D0479 NA (13413) UHV Katy ENRMGT/ER Discr	0	0	0	0	0
EXPENDITURE TOTAL	0	97,002	0	0	97,002

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY ENRMGT-ER
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
UHV Katy ENRMGT/ER Sal	97,002	31,041	0	0	0	0	128,043
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 Discr	0	0	0	0	5,350	0	5,350
EXPENDITURE TOTAL	97,002	31,041	0	0	40,375	0	168,418

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REGISTRAR & STUDENT RECORDS

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2020

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

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2020

<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 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0009 D0305 NA (11543) LIBRARY-FAC DEV	0	0	0	0	0
2063 V0009 D0312 NA (11658) LIB MATERIALS	0	0	0	0	0
2063 V0009 D0399 NA (12361) Library Fee Salaries	0	158,532	7,031	40,362	205,925
2063 V0009 D0418 NA (12617) Library Fee M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	473,605	202,141	0	675,746
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
2078 V0009 D0448 NA (13167) LIBRARY SALES & SVCS	0	0	0	0	0
2080 V0009 D0473 NA (13395) UHV/VC Library MOU	0	0	28,146	15,561	43,707
2080 V0009 G0270 NA (13759) Academic Leased Facilities	0	0	0	0	0
EXPENDITURE TOTAL	0	632,137	237,318	55,923	925,378

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
LIBRARY-FAC DEV	0	0	0	0	30,093	0	30,093
LIB MATERIALS	0	0	0	0	434,299	0	434,299
Library Fee Salaries	205,925	49,896	0	0	0	0	255,821
Library Fee M&O	0	0	0	0	21,295	0	21,295
Library Salaries	675,746	267,837	0	0	0	0	943,583
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	43,707	10,563	0	0	27,946	0	82,216
Academic Leased Facilities	0	0	0	0	121,500	0	121,500
EXPENDITURE TOTAL	925,378	328,296	0	0	640,509	0	1,894,183

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INSTITUTIONAL EFFECTIVENESS

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2020

<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 2020

<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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RESEARCH & SPONSORED
PROGRAMS

Univ. of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 Fiscal Year 2020

<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 2020

<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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INTL PROGRAMS OFFICE

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2020

<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	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 2020

<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	15,000	0	15,000
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	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	147,280	0	147,280

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UNIVERSITY COLLEGE

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY COLLEGE
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0065 A0421 NA (13755) Student Success Supp Instruc	0	0	0	3,000	3,000
2063 V0065 D0325 NA (13564) Student Success Tutor Sal	0	0	0	63,951	63,951
2063 V0065 D0976 NA (13756) UNIV COLLEGE AP INITIATIVE	0	0	35,640	0	35,640
2063 V0065 E0513 NA (13565) STU SUCCESS CTR SALARIES	0	91,876	22,313	0	114,189
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 E0519 NA (13571) Student Success Coaching Sal	0	0	0	0	0
2077 V0065 A0421 NA (13594) Student Success Supp Instruc	0	0	0	0	0
2077 V0065 D0482 NA (13417) University College Discr	0	0	0	0	0
EXPENDITURE TOTAL	0	91,876	57,953	78,951	228,780

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY COLLEGE
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Student Success Supp Instruct	3,000	300	0	0	10,627	0	13,927
Student Success Tutor Sal	63,951	7,429	0	0	23,496	0	94,876
UNIV COLLEGE AP INITIATIVE	35,640	0	0	0	39,360	0	75,000
STU SUCCESS CTR SALARIES	114,189	46,779	0	0	0	0	160,968
Student Success M&O	0	0	0	0	21,874	0	21,874
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 Coaching Sal	0	11,405	0	0	0	0	11,405
Student Success Supp Instruct	0	0	0	0	0	0	0
University College Discr	0	0	0	0	600	0	600
EXPENDITURE TOTAL	228,780	67,113	0	0	176,757	0	472,650

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SCHOOL OF ARTS & SCIENCES

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2020

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	106,072	0	0	0	106,072
2063 V0017 D0424 NA (12769) MS Publishing Fee	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	0	92,939	0	0	92,939
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 D0443 NA (13093) Art M&O	0	0	0	0	0
2064 V0017 D0444 NA (12951) Digital Gaming M&O	0	0	0	0	0
2064 V0017 D0445 NA (13094) Communication Design M&O	0	0	0	0	0
2064 V0017 D0936 NA (12950) A&S DEAN	0	92,939	0	0	92,939
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	136,244	185,878	0	220,850	542,972

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
A&S OFF CAMP TRAVEL	0	0	0	0	24,187	0	24,187
A&S Modified Employment	106,072	12,636	0	0	0	0	118,708
MS Publishing Fee	0	0	0	0	4,912	0	4,912
A&S FAC SALARIES	92,939	30,707	0	0	0	0	123,646
A&S BOOK REVIEW	0	0	0	0	135	0	135
A&S M&O	0	0	0	0	72,807	0	72,807
PSY TESTING SUPPLIES	0	0	0	0	4,500	0	4,500
A&S CONF TRAVEL	0	0	0	0	39,072	0	39,072
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
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
A&S DEAN	92,939	30,697	0	0	0	0	123,636
A&S DISC	0	0	0	0	3,840	0	3,840
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	542,972	124,245	0	0	321,579	0	988,796

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SCHOOL OF BUSINESS ADMIN

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2020

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	226,384	0	165,014	391,398
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 D0339 NA (11807) EDE PROGRAM DEVELOPMENT	0	0	0	0	0
2063 V0019 D0384 NA (12647) AACSB ACCREDITATION	0	0	0	0	0
2063 V0019 D0484 NA (13420) Business Faculty Dev	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	0	0	0	0	0
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	457,014	683,398

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUS M&O	0	0	0	0	69,542	0	69,542
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	12,000	0	12,000
EAAS-Business M&O/Salaries	391,398	84,412	0	0	6,150	0	481,960
EAAS Bus Off Camp Trvl	0	0	0	0	0	0	0
Case Studies	0	0	0	0	7,000	0	7,000
EDE PROGRAM DEVELOPMENT	0	0	0	0	1,800	0	1,800
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	0	0	0	0	0	0	0
BUS M&O	0	0	0	0	0	0	0
EDE Program Development	0	0	0	0	0	0	0
BUS DISC	0	0	0	0	2,417	0	2,417
EXPENDITURE TOTAL	683,398	133,759	0	0	310,072	0	1,127,229

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SCHOOL OF EDUCATION, HEALTH
PROFESSIONS & HUMAN
DEVELOPMENT

Univ. of Houston - Victoria
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	79,852	0	0	79,852
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	66,434	0	0	241,186	307,620
2064 V0021 D0213 NA (12142) EDU DEAN	0	79,852	0	0	79,852
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0	0	0
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	0	0	0
2064 V0021 D0472 NA (13368) Teacher Preparation	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	0	0	0	0	0
2077 V0021 A0262 NA (10423) EDU DISC	0	0	0	0	0
2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	0	0	0
EXPENDITURE TOTAL	66,434	159,704	0	241,186	467,324

Univ. of Houston - Victoria
 Cost Center Summary of SCH OF ED HEALTH PRO & HUM DEV
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
EDU FAC SALARIES	79,852	22,817	0	0	0	0	102,669
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	79,852	22,817	0	0	0	0	102,669
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	13,250	0	13,250
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	467,324	91,039	0	0	206,699	0	765,062

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SOEHPHD NURSING PROGRAM

Univ. of Houston - Victoria
 Cost Center Summary of SOEHPHD NURSING PROGRAM
 Fiscal Year 2020

<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 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
NURSING FEE SUPPLEMENT	0	0	0	0	18,507	0	18,507
Nursing M&O	0	0	0	0	17,750	0	17,750
Nursing Conference Travel	0	0	0	0	9,000	0	9,000
Nursing Discretionary	0	0	0	0	400	0	400
EXPENDITURE TOTAL	0	0	0	0	45,657	0	45,657

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ENROLLMENT MANAGEMENT

Univ. of Houston - Victoria
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2020

<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	169,515	0	0	169,515
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	169,515	0	0	169,515

Univ. of Houston - Victoria
 Cost Center Summary of ENROLLMENT MANAGEMENT
 Fiscal Year 2020

<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	169,515	66,186	0	0	0	0	235,701
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	169,515	66,186	0	0	45,655	0	281,356

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2020

<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
2063 V0015 H8766 NA (13754) Fast Track AP	0	0	0	0	0
2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0462 NA (11321) STAFF SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0475 NA (11541) RES GRAD 15%	0	0	0	0	0
2064 V0015 H0476 NA (11539) RES UG 15%	0	0	0	0	0
2064 V0015 H0503 NA (11823) UHV/VC EMP TUITION EXCH	0	0	0	0	0
2064 V0015 H0582 NA (12518) UHV Transfer Scholarship	0	0	0	0	0
2064 V0015 H0585 NA (12531) Jaguar Pledge Scholarships	0	0	0	0	0
2064 V0015 H0596 NA (12618) Presidential Scholarship	0	0	0	0	0
2064 V0015 H0597 NA (12619) Spirit of the Jaguar Sch	0	0	0	0	0
2064 V0015 H0636 NA (13482) SOEHD Scholarships	0	0	0	0	0
2064 V0015 H0639 NA (12956) KEY SCHOLARSHIP	0	0	0	0	0
2064 V0015 H0659 NA (13228) Intl Program Scholarships	0	0	0	0	0
2072 V0015 E0245 NA (10494) FIN AID ADMIN ALLOW	0	0	0	0	0
2077 V0015 E0282 NA (12214) FIN AID DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2020

<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	638,800	0	638,800
NONRES TPEG	0	0	0	0	31,049	0	31,049
MBA SCHOLARSHIPS	0	0	0	0	40,000	0	40,000
Fast Track AP	0	0	0	0	75,000	0	75,000
INSTIT SCHOLARSHIPS	0	0	0	0	100,000	0	100,000
STAFF SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
RES GRAD 15%	0	0	0	0	562,512	0	562,512
RES UG 15%	0	0	0	0	1,238,153	0	1,238,153
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	0	0	0
Presidential Scholarship	0	0	0	0	66,000	0	66,000
Spirit of the Jaguar Sch	0	0	0	0	5,000	0	5,000
SOEHD Scholarships	0	0	0	0	20,000	0	20,000
KEY SCHOLARSHIP	0	0	0	0	4,000	0	4,000
Intl Program Scholarships	0	0	0	0	111,500	0	111,500
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	660	0	660
EXPENDITURE TOTAL	0	0	0	0	3,023,674	0	3,023,674

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OFFICE OF ADMISSIONS

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0026 E0212 NA (12144) Admissions Salaries	0	83,366	157,523	0	240,889
2064 V0026 E0468 NA (12354) Admissions M&O	0	0	0	0	0
2077 V0026 E0477 NA (12501) Admissions Disc	0	0	0	0	0
EXPENDITURE TOTAL	0	83,366	157,523	0	240,889

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2020

<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	240,889	105,730	0	0	0	0	346,619
Admissions M&O	0	0	0	0	26,495	0	26,495
Admissions Disc	0	0	0	0	170	0	170
EXPENDITURE TOTAL	240,889	105,730	0	0	26,665	0	373,284

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STUDENT RECRUITMENT

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT RECRUITMENT
 Fiscal Year 2020

<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) STU RECRUITMENT 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	489,703	28,544	0	518,247
2077 V0028 E0241 NA (10489) STU RECRUIT DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	489,703	28,544	0	518,247

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT RECRUITMENT
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STU RECRUITMENT 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	518,247	171,620	0	0	0	0	689,867
STU RECRUIT DISC	0	0	0	0	1,474	0	1,474
EXPENDITURE TOTAL	518,247	171,620	0	0	246,806	0	936,673

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STUDENT AFFAIRS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2020

<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	185,346	0	0	185,346
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	185,346	0	0	185,346

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2020

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	185,346	56,239	0	0	0	0	241,585
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	185,346	56,239	0	0	257,365	0	498,950

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STUDENT & JUDICIAL SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT & JUDICIAL SERVICES
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0004 E0543 NA (13595) TESTING SERVICES	0	0	40,258	5,130	45,388
2077 V0004 E0521 NA (13577) Counseling Center Disc	0	0	0	0	0
2078 V0004 D0416 NA (13588) TESTING SERVICES M&O	0	0	0	0	0
EXPENDITURE TOTAL	0	0	40,258	5,130	45,388

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT & JUDICIAL SERVICES
 Fiscal Year 2020

<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>
TESTING SERVICES	45,388	17,228	0	0	0	0	62,616
Counseling Center Disc	0	0	0	0	320	0	320
TESTING SERVICES M&O	0	0	0	0	20,328	0	20,328
EXPENDITURE TOTAL	45,388	17,228	0	0	20,648	0	83,264

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0010 A0427 NA (12776) EXT ACC Contingencies	0	0	0	0	0
2063 V0010 D0969 NA (13690) AP NURSING FEES	0	0	0	0	0
2063 V0010 D0971 NA (13697) ACADEMIC PARTNERSHIP AGREEME	0	0	0	0	0
2064 V0010 D0978 NA (13716) UHV KATY MOVE	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	257,573	0	0	257,573
2064 V0010 F0347 NA (10555) A&F M&O	0	0	16,172	0	16,172
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	0	0	0	0	0
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	0	0	0	0
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0
2077 V0010 F0380 NA (10604) INVEST INCOME	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2077 V0010 F0938 NA (12177) CORE POOL QUASI END INC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	15,000	15,000
EXPENDITURE TOTAL	0	257,573	16,172	15,000	288,745

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2020

<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	27,430	0	27,430
AP NURSING FEES	0	0	0	0	346	0	346
ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	595,000	0	595,000
UHV KATY MOVE	0	0	0	0	30,000	0	30,000
ADMIN & FINANCE	257,573	69,554	0	0	0	0	327,127
A&F M&O	16,172	12,714	0	0	35,844	0	64,730
Bond Payment/Sys Transfer	0	0	0	0	82,342	0	82,342
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	0	0	0	0	13,334	0	13,334
A&F DISC	0	0	0	0	1,181	0	1,181
INVEST INCOME	0	0	0	0	17,527	0	17,527
STAFF COUNCIL DISC	0	0	0	0	210	0	210
CORE POOL QUASI END INC	0	0	0	0	76,370	0	76,370
ADMIN SERV/STU REC	15,000	1,500	0	0	100,881	0	117,381
EXPENDITURE TOTAL	288,745	83,768	0	0	1,016,884	0	1,389,397

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SMALL BUSINESS DEVELOPMENT CTR

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2020

<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 2020

<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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CTR FOR REG COLLABORATION

Univ. of Houston - Victoria
 Cost Center Summary of CTR FOR REG COLLABORATION
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0068 C0294 NA (13124) CRC M&O	0	0	0	0	0
2064 V0068 C0295 NA (13123) CRC Salaries	0	47,476	53,440	0	100,916
2077 V0068 C0298 NA (13230) CRC Discretionary	0	0	0	0	0
EXPENDITURE TOTAL	0	47,476	53,440	0	100,916

Univ. of Houston - Victoria
 Cost Center Summary of CTR FOR REG COLLABORATION
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
CRC M&O	0	0	0	0	4,950	0	4,950
CRC Salaries	100,916	26,775	0	0	0	0	127,691
CRC Discretionary	0	0	0	0	1,200	0	1,200
EXPENDITURE TOTAL	100,916	26,775	0	0	6,150	0	133,841

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INFORMATION TECHNOLOGY

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0016 D0315 NA (13280) ITS/ACAD SUPP/SALARIES	0	0	0	95,380	95,380
2064 V0016 A0369 NA (11392) ACAD TECH M&S	0	0	0	0	0
2064 V0016 D0268 NA (10523) ITS M&O	0	0	0	0	0
2064 V0016 D0483 NA (13419) Kyocera Copier Support	0	0	0	0	0
2064 V0016 E0360 NA (13222) TELECOM SERV/SALARIES	0	0	12,748	0	12,748
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	12,748	126,567	139,315

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ITS/ACAD SUPP/SALARIES	95,380	12,247	0	0	0	0	107,627
ACAD TECH M&S	0	0	0	0	79,549	0	79,549
ITS M&O	0	0	0	0	87,154	0	87,154
Kyocera Copier Support	0	0	0	0	63,475	0	63,475
TELECOM SERV/SALARIES	12,748	0	0	0	6,832	0	19,580
TELECOM SERV	0	0	0	0	41,091	0	41,091
MAINT & SOFTWARE/INSTIT	0	0	0	0	207,061	0	207,061
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	139,315	20,827	0	0	485,851	0	645,993

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UHV KATY INFO TECH

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY INFO TECH
 Fiscal Year 2020

<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	130,730	30,506	0	161,236
2064 V0073 D0962 NA (13544) UHV Katy IT M&S	0	0	0	0	0
EXPENDITURE TOTAL	0	130,730	30,506	40,000	201,236

Univ. of Houston - Victoria
 Cost Center Summary of UHV KATY INFO TECH
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UHV Katy Tech Temp Salaries	40,000	4,000	0	0	0	0	44,000
UHV Katy IT M&O	0	0	0	0	48,000	0	48,000
UHV Katy Tech Serv Salaries	161,236	58,893	0	0	0	0	220,129
UHV Katy IT M&S	0	0	0	0	13,450	0	13,450
EXPENDITURE TOTAL	201,236	62,893	0	0	61,450	0	325,579

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0012 A0229 NA (13204) SYS CS/DEPT OPERATE	0	0	0	0	0
2063 V0012 D0218 NA (12828) SYS CS/ACAD SUPPORT	0	0	0	0	0
2063 V0012 E0214 NA (13203) SYS CS/STU SERVICES	0	0	0	0	0
2063 V0012 F0246 NA (13202) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 A0409 NA (12105) ERS OPTOUT	0	0	0	0	0
2064 V0012 C0309 NA (13711) ERS RETIREES	0	0	0	0	0
2064 V0012 D0977 NA (13712) ERS RETIREES	0	0	0	0	0
2064 V0012 E0565 NA (13713) ERS RETIREES	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	28,414	0	1,190	29,604
2064 V0012 F0611 NA (12468) Operating Bank Service Charg	0	0	0	0	0
2064 V0012 F1007 NA (13714) ERS RETIREES	0	0	0	0	0
2064 V0012 G0360 NA (13715) ERS RETIREES	0	0	0	0	0
2077 V0012 F0407 NA (10405) FINANCE DISC	0	0	0	0	0
2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR	0	0	0	0	0
2080 V0012 B0223 NA (11954) TRS-90 DAY-RES	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
EXPENDITURE TOTAL	0	28,414	0	1,190	29,604

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SYS CS/DEPT OPERATE	0	0	0	0	135,662	0	135,662
SYS CS/ACAD SUPPORT	0	0	0	0	813,973	0	813,973
SYS CS/STU SERVICES	0	0	0	0	186,535	0	186,535
SYS CS/GEN ADMIN	0	0	0	0	559,606	0	559,606
ERS OPTOUT	0	799	0	0	0	0	799
ERS RETIREES	0	14,996	0	0	0	0	14,996
ERS RETIREES	0	23,587	0	0	0	0	23,587
ERS RETIREES	0	14,996	0	0	0	0	14,996
FINANCE M&O	29,604	7,456	0	0	16,717	0	53,777
Operating Bank Service Charges	0	0	0	0	13,000	0	13,000
ERS RETIREES	0	34,287	0	0	0	0	34,287
ERS RETIREES	0	7,498	0	0	0	0	7,498
FINANCE DISC	0	0	0	0	367	0	367
TRS-90 DAY-INSTR	0	5,183	0	0	0	0	5,183
TRS-90 DAY-RES	0	696	0	0	0	0	696
TRS-90 DAY-PUBLIC SERV	0	1,065	0	0	0	0	1,065
TRS-90 DAY-ACAD	0	5,225	0	0	0	0	5,225
TRS-90 DAY-STUDENT SERV	0	3,481	0	0	0	0	3,481
TRS-90 DAY-INSTIT	0	2,481	0	0	0	0	2,481
TRS-90 DAY-PLANT	0	1,547	0	0	0	0	1,547
EXPENDITURE TOTAL	29,604	123,297	0	0	1,725,860	0	1,878,761

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BUSINESS SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0013 E0446 NA (12969) BankMobile	0	0	0	0	0
2064 V0013 E0514 NA (12945) Student Billing Salaries	0	182,107	30,114	0	212,221
2064 V0013 E0534 NA (13312) Student Billing M&O	0	0	0	0	0
2064 V0013 F0262 NA (12676) BUS SERVICES	0	241,116	29,371	0	270,487
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	24,756	0	24,756
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	423,223	84,241	18,414	525,878

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2020

<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	212,221	67,866	0	0	0	0	280,087
Student Billing M&O	0	0	0	0	7,695	0	7,695
BUS SERVICES	270,487	96,479	0	0	0	0	366,966
BUS SER M&O	18,414	1,842	0	0	18,142	0	38,398
POSTAL SERVICES	24,756	9,522	0	0	8,122	0	42,400
RECORDS RETENTION SERVICES	0	0	0	0	1,795	0	1,795
Academic Leased Facilities	0	0	0	0	0	0	0
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	219,311	0	219,311
BUS SER DISC	0	0	0	0	473	0	473
SAFETY & RISK DISC	0	0	0	0	132	0	132
EXPENDITURE TOTAL	525,878	175,709	0	0	292,746	0	994,333

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BUDGET OFFICE

Univ. of Houston - Victoria
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0014 F0263 NA (12677) BUD OFF SALARIES	0	114,416	29,629	0	144,045
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	114,416	29,629	0	144,045

Univ. of Houston - Victoria
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUD OFF SALARIES	144,045	46,093	0	0	0	0	190,138
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	144,045	46,093	0	0	10,850	0	200,988

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FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT	0	0	0	0	0
2064 V0030 G0211 NA (13642) CUSTODIAL CONTRACT SERVICES	0	0	0	0	0
2064 V0030 G0230 NA (10419) FACIL SERV M&O	0	0	0	0	0
2064 V0030 G0242 NA (10408) PLANT SUPPORT	0	0	0	0	0
2064 V0030 G0247 NA (10508) PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	0
2064 V0030 G0265 NA (11262) GROUNDS MAINTENANCE	0	0	0	6,300	6,300
2064 V0030 G0266 NA (11264) CUSTODIAL	0	63,674	91,205	0	154,879
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	51,435	165,352	10	216,797
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	115,109	256,557	6,310	377,976

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2020

<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
CUSTODIAL CONTRACT SERVICES	0	0	0	0	293,730	0	293,730
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	6,300	580	0	0	35,910	0	42,790
CUSTODIAL	154,879	54,208	0	0	61,952	0	271,039
BUILDING MAINTENANCE	216,797	68,464	0	0	112,070	0	397,331
UTILITIES	0	0	0	0	607,600	0	607,600
FACIL SERV DISC	0	0	0	0	710	0	710
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
EXPENDITURE TOTAL	377,976	123,252	0	0	1,277,924	0	1,779,152

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CAPITAL PROJ & CONSTRUCTION

Univ. of Houston - Victoria
 Cost Center Summary of CAPITAL PROJ & CONSTRUCTION
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0066 F0970 NA (13429) Capital Proj & Constr Sal	0	106,832	26,100	0	132,932
2064 V0066 F0971 NA (13091) Capital Proj & Constr M&O	0	0	0	0	0
2077 V0066 F0969 NA (13089) Capital Proj & Constr Disc	0	0	0	0	0
EXPENDITURE TOTAL	0	106,832	26,100	0	132,932

Univ. of Houston - Victoria
 Cost Center Summary of CAPITAL PROJ & CONSTRUCTION
 Fiscal Year 2020

<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	132,932	38,717	0	0	0	0	171,649
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	132,932	38,717	0	0	4,900	0	176,549

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AUXILIARIES & STUDENT SERVICES

Univ. of Houston - Victoria
 Estimated AUXILIARIES & STUDENT SERVICES
 Funds Available
 Fiscal Year 2020

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	3,021,177
OTHER STUDENT FEES	1,256,722
REMISSIONS AND EXEMPTIONS	<u>-44,029</u>
SUB-TOTAL Tuition and Fees	4,233,870

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	3,436,200
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	7,670,070

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>1,224,450</u>
SUB-TOTAL Transfers In (Out)	1,224,450

SUB-TOTAL Transfers - Net

1,224,450

BUDGETED FUND BALANCE	284,750
RECOVERED COSTS	<u>0</u>

TOTAL Sources

9,179,270

Univ. of Houston - Victoria
 Estimated AUXILIARIES & STUDENT SERVICES Expenditures
 Fiscal Year 2020

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	212,206
UNIVERSITY ADVANCEMENT	0
HUMAN RESOURCES	0
SUB-TOTAL OFFICE OF THE PRESIDENT	212,206
STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	52,500
STUDENT & JUDICIAL SERVICES	1,285,471
RESIDENTIAL HOUSING	2,199,504
SUB-TOTAL STUDENT AFFAIRS DIVISION	3,537,475
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	244,048
UNIVERSITY COLLEGE	0
ARTS AND SCIENCES	0
BUSINESS ADMINISTRATION	0
SCH EDU HEALTH PROF & HUM DEV	0
SUB-TOTAL ACADEMIC AFFAIRS	244,048
ENROLLMENT MANAGEMENT	
VICE PRES FOR ENRL MGMT	0
UHV KATY ENRL MGMT & EXT AFF	0
INTERNATIONAL PROGRAMS OFFICE	18,400
STUDENT RECRUITMENT	0
ADMISSIONS	0
FINANCIAL AID	1,047,262
SUB-TOTAL ENROLLMENT MANAGEMENT	1,065,662
ADMINISTRATION AND FINANCE	
CENTER FOR REG COLLABORATION	0
SMALL BUSINESS DEV CTR	0
VP ADMINISTRATION AND FINANCE	1,646,110
BUDGET	0
BUSINESS SERVICES	197,951
FINANCE	1,239,449
INACTIVE-ADMIN TECH SVCS	0
INFORMATION TECHNOLOGY	0
UHV KATY INFO TECH	0
PLANT OPERATIONS	1,036,369
CAPITAL PROJECT & CONSTRUCT	0
SUB-TOTAL ADMINISTRATION AND FINANCE	4,119,879
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	9,179,270

Univ. of Houston - Victoria
 Summary of AUXILIARIES & STUDENT SERVICES
 Expenditures by Object
 Fiscal Year 2020

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	0	0	0	0
ATHLETICS	0	0	0	0	0
REGISTRAR & STUDENT RECORDS	0	119,054	48,965	0	168,019
OFF OF INTL PROGRAMS	0	0	0	0	0
FINANCIAL AID	0	432,056	75,084	7,534	514,674
STUDENT AFFAIRS	0	0	0	0	0
STUDENT & JUDICIAL SERVICES	0	338,250	120,546	7,015	465,811
STUDENT LIFE	0	167,591	30,444	22,915	220,950
STUDENT ORGANIZATIONS	0	0	0	0	0
RESIDENTIAL LIFE	0	155,891	29,484	7,200	192,575
ADMINISTRATION & FINANCE	0	0	0	0	0
FINANCE	0	11,050	0	0	11,050
BUSINESS SERVICES	0	0	0	0	0
FACILITIES SERVICES	0	0	173,248	0	173,248
TOTAL AUXILIARIES & STUDENT SERVICES	0	1,223,892	477,771	44,664	1,746,327

Univ. of Houston - Victoria
 Summary of AUXILIARIES & STUDENT SERVICES
 Expenditures by Object
 Fiscal Year 2020

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRESIDENT	0	0	0	0	100,706	0	100,706
ATHLETICS	0	0	0	0	111,500	0	111,500
REGISTRAR & STUDENT RECORDS	168,019	59,729	0	0	16,300	0	244,048
OFF OF INTL PROGRAMS	0	0	0	0	18,400	0	18,400
FINANCIAL AID	514,674	168,914	0	0	363,674	0	1,047,262
STUDENT AFFAIRS	0	0	0	0	52,500	0	52,500
STUDENT & JUDICIAL SERVICES	465,811	164,480	0	0	225,439	0	855,730
STUDENT LIFE	220,950	82,790	0	0	96,201	0	399,941
STUDENT ORGANIZATIONS	0	0	0	0	29,800	0	29,800
RESIDENTIAL LIFE	192,575	61,708	0	0	1,945,221	0	2,199,504
ADMINISTRATION & FINANCE	0	0	0	0	1,646,110	0	1,646,110
FINANCE	11,050	3,949	0	0	1,224,450	0	1,239,449
BUSINESS SERVICES	0	0	0	0	197,951	0	197,951
FACILITIES SERVICES	173,248	55,440	0	0	807,681	0	1,036,369
TOTAL AUXILIARIES & STUDENT SE	1,746,327	597,010	0	0	6,835,933	0	9,179,270

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0001 E0346 NA (10258) CONTINGENCIES	0	0	0	0	0
3056 V0001 I0203 NA (10517) VENDING	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	0	0	0	0
3049 V0058 E0430 NA (12128) ATHLETICS	0	0	0	0	0
3049 V0058 E0455 NA (13430) Men's Golf M&O	0	0	0	0	0
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
SUBTOTAL FOR ATHLETICS	0	0	0	0	0
3049 V0029 E0271 NA (12985) TRANSCRIPTS	0	0	0	0	0
3049 V0029 E0286 NA (12984) GRAD & DIPLOMA	0	0	0	0	0
3049 V0029 E0310 NA (12502) REGISTRAR'S OFFICE	0	119,054	48,965	0	168,019
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
SUBTOTAL FOR REGISTRAR & STUDENT RECORDS	0	119,054	48,965	0	168,019
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	432,056	75,084	7,534	514,674
3049 V0015 H0603 NA (13739) Softball Scholarship	0	0	0	0	0
3049 V0015 H0604 NA (13738) Baseball Scholarship	0	0	0	0	0
3049 V0015 H0640 NA (12960) SGA Scholarships	0	0	0	0	0
3049 V0015 H8764 NA (13740) Men's Soccer Scholarship	0	0	0	0	0
3049 V0015 H8765 NA (13741) Women's Soccer Scholarship	0	0	0	0	0
3049 V0015 H8768 NA (13737) WOMEN'S GOLF SCHOLARSHIP	0	0	0	0	0
3049 V0015 H8769 NA (13736) MEN'S GOLF SCHOLARSHIP	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	432,056	75,084	7,534	514,674
3049 V0032 E0579 NA (13744) STUDENT ORIENTATION	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS	0	0	0	0	0
3049 V0004 E0393 NA (13573) Disability Student Services	0	48,547	0	0	48,547
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) SHUTTLE SERVICES	0	0	94,108	15	94,123
3049 V0004 E0496 NA (13591) YMCA Stu Memberships	0	0	0	0	0
3049 V0004 E0509 NA (13575) COUNSELING CENTER SALARIES	0	140,292	0	0	140,292
3049 V0004 E0522 NA (13590) Health Services	0	0	0	0	0
3049 V0004 E0524 NA (13574) Career Services Salaries	0	84,670	0	7,000	91,670
3049 V0004 E0552 NA (13596) Student Services M&O	0	64,741	26,438	0	91,179
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 & JUDICIAL SERVICES	0	338,250	120,546	7,015	465,811
3049 V0025 C0290 NA (12903) STUDENT CIVIC ENGAGEMENT	0	0	0	0	0
3049 V0025 E0296 NA (10364) STUDENT RELATIONS	0	0	0	8,915	8,915
3049 V0025 E0481 NA (12620) Jaguar Journey	0	0	0	0	0
3049 V0025 E0500 NA (12902) JAX MASCOT PROGRAM	0	0	0	0	0
3049 V0025 E0501 NA (12904) PARENT PROGRAMMING	0	0	0	0	0
3049 V0025 E0502 NA (12905) STUDENT DEVELOPMENT PROGRAM	0	0	0	0	0
3049 V0025 E0503 NA (12906) LGBTQ PROGRAMMING EFFORTS	0	0	0	0	0
3049 V0025 E0504 NA (12907) STUDENT ACTIVITIES	0	0	0	0	0
3049 V0025 E0505 NA (12908) STUDENT LIFE INTRAMURAL SPOR	0	0	0	0	0
3049 V0025 E0507 NA (12910) Student Life Salaries	0	167,591	30,444	14,000	212,035
3049 V0025 E0550 NA (13549) Cheer Team	0	0	0	0	0
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
SUBTOTAL FOR STUDENT LIFE	0	167,591	30,444	22,915	220,950
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	62,355	11,794	7,200	81,349
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	40,533	7,666	0	48,199
3056 V0061 I0247 NA (12792) Jag Suites Operating	0	53,003	10,024	0	63,027
SUBTOTAL FOR RESIDENTIAL LIFE	0	155,891	29,484	7,200	192,575
3049 V0010 E0354 NA (10454) STU SERV SUPPORT	0	0	0	0	0
3050 V0010 I0271 NA (13392) Debt Service- Student Center	0	0	0	0	0
3052 V0010 E0557 NA (13679) UHV Rec & Wellness Center	0	0	0	0	0
3056 V0010 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	11,050	0	0	11,050
3056 V0012 I0599 NA (13523) Soph Housing Debt Service MO	0	0	0	0	0
SUBTOTAL FOR FINANCE	0	11,050	0	0	11,050
3048 V0013 E0526 NA (13103) Credit Card Fees	0	0	0	0	0
3056 V0013 I0211 NA (12387) Student Meal Plan	0	0	0	0	0
SUBTOTAL FOR BUSINESS SERVICES	0	0	0	0	0
3056 V0030 I0210 NA (13251) Jaguar Hall Operating	0	0	69,303	0	69,303
3056 V0030 I0228 NA (13250) Jaguar Court Operating	0	0	45,041	0	45,041
3056 V0030 I0247 NA (13249) Jag Suites Operating	0	0	58,904	0	58,904
SUBTOTAL FOR FACILITIES SERVICES	0	0	173,248	0	173,248

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CONTINGENCIES	0	0	0	0	95,006	0	95,006
VENDING	0	0	0	0	5,700	0	5,700
SUBTOTAL FOR PRESIDENT	0	0	0	0	100,706	0	100,706
ATHLETICS	0	0	0	0	108,000	0	108,000
Men's Golf M&O	0	0	0	0	0	0	0
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
SUBTOTAL FOR ATHLETICS	0	0	0	0	111,500	0	111,500
TRANSCRIPTS	0	0	0	0	6,300	0	6,300
GRAD & DIPLOMA	0	0	0	0	9,000	0	9,000
REGISTRAR'S OFFICE	168,019	59,729	0	0	0	0	227,748
PUBLICATIONS	0	0	0	0	1,000	0	1,000
SUBTOTAL FOR REGISTRAR & ST	168,019	59,729	0	0	16,300	0	244,048
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	514,674	168,914	0	0	29,374	0	712,962
Softball Scholarship	0	0	0	0	50,000	0	50,000
Baseball Scholarship	0	0	0	0	70,000	0	70,000
SGA Scholarships	0	0	0	0	9,300	0	9,300
Men's Soccer Scholarship	0	0	0	0	75,000	0	75,000
Women's Soccer Scholarship	0	0	0	0	70,000	0	70,000
WOMEN'S GOLF SCHOLARSHIP	0	0	0	0	30,000	0	30,000
MEN'S GOLF SCHOLARSHIP	0	0	0	0	30,000	0	30,000
SUBTOTAL FOR FINANCIAL AID	514,674	168,914	0	0	363,674	0	1,047,262
STUDENT ORIENTATION	0	0	0	0	52,500	0	52,500
SUBTOTAL FOR STUDENT AFFAIR	0	0	0	0	52,500	0	52,500
Disability Student Services	48,547	18,731	0	0	13,832	0	81,110
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	16,315	0	16,315
SHUTTLE SERVICES	94,123	31,281	0	0	86,647	0	212,051
YMCA Stu Memberships	0	0	0	0	40,600	0	40,600
COUNSELING CENTER SALARIES	140,292	50,849	0	0	0	0	191,141
Health Services	0	0	0	0	40,000	0	40,000
Career Services Salaries	91,670	32,749	0	0	0	0	124,419
Student Services M&O	91,179	30,870	0	0	9,310	0	131,359
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 & JUDI	465,811	164,480	0	0	225,439	0	855,730
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
Jaguar Journey	0	0	0	0	7,850	0	7,850
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 Life Salaries	212,035	81,672	0	0	0	0	293,707
Cheer Team	0	0	0	0	1,500	0	1,500
STU REL DISC	0	0	0	0	200	0	200
SUBTOTAL FOR STUDENT LIFE	220,950	82,790	0	0	96,201	0	399,941
SGA	0	0	0	0	17,300	0	17,300
STUDENT ORGANIZATION	0	0	0	0	12,500	0	12,500
SUBTOTAL FOR STUDENT ORGANI	0	0	0	0	29,800	0	29,800
Jaguar Hall Operating	81,349	26,031	0	0	571,825	0	679,205
Jaguar Court Operating	48,199	15,424	0	0	487,169	0	550,792
Jag Suites Operating	63,027	20,253	0	0	886,227	0	969,507
SUBTOTAL FOR RESIDENTIAL LI	192,575	61,708	0	0	1,945,221	0	2,199,504
STU SERV SUPPORT	0	0	0	0	140,637	0	140,637
Debt Service- Student Center	0	0	0	0	933,750	0	933,750
UHV Rec & Wellness Center	0	0	0	0	510,547	0	510,547
Transportation/Parking Fees	0	0	0	0	0	0	0
Student Housing Contingencies	0	0	0	0	61,176	0	61,176
SUBTOTAL FOR ADMINISTRATION	0	0	0	0	1,646,110	0	1,646,110
Auxiliary Accounting	11,050	3,949	0	0	0	0	14,999
Soph Housing Debt Service MOU	0	0	0	0	1,224,450	0	1,224,450
SUBTOTAL FOR FINANCE	11,050	3,949	0	0	1,224,450	0	1,239,449
Credit Card Fees	0	0	0	0	70,000	0	70,000
Student Meal Plan	0	0	0	0	127,951	0	127,951
SUBTOTAL FOR BUSINESS SERVI	0	0	0	0	197,951	0	197,951
Jaguar Hall Operating	69,303	22,177	0	0	290,338	0	381,818
Jaguar Court Operating	45,041	14,413	0	0	233,748	0	293,202
Jag Suites Operating	58,904	18,850	0	0	283,595	0	361,349
SUBTOTAL FOR FACILITIES SER	173,248	55,440	0	0	807,681	0	1,036,369

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
EXPENDITURE TOTAL	0	1,223,892	477,771	44,664	1,746,327

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2020

<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>
EXPENDITURE TOTAL	1,746,327	597,010	0	0	6,835,933	0	9,179,270

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2020

<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 2020

<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	95,006	0	95,006
VENDING	0	0	0	0	5,700	0	5,700
EXPENDITURE TOTAL	0	0	0	0	100,706	0	100,706

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ATHLETICS

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0058 E0430 NA (12128) ATHLETICS	0	0	0	0	0
3049 V0058 E0455 NA (13430) Men's Golf M&O	0	0	0	0	0
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2020

<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	108,000	0	108,000
Men's Golf M&O	0	0	0	0	0	0	0
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
EXPENDITURE TOTAL	0	0	0	0	111,500	0	111,500

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REGISTRAR & STUDENT RECORDS

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2020

<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	119,054	48,965	0	168,019
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
EXPENDITURE TOTAL	0	119,054	48,965	0	168,019

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2020

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	168,019	59,729	0	0	0	0	227,748
PUBLICATIONS	0	0	0	0	1,000	0	1,000
EXPENDITURE TOTAL	168,019	59,729	0	0	16,300	0	244,048

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INTL PROGRAMS OFFICE

Univ. of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 Fiscal Year 2020

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 2020

<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 2020

<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	432,056	75,084	7,534	514,674
3049 V0015 H0603 NA (13739) Softball Scholarship	0	0	0	0	0
3049 V0015 H0604 NA (13738) Baseball Scholarship	0	0	0	0	0
3049 V0015 H0640 NA (12960) SGA Scholarships	0	0	0	0	0
3049 V0015 H8764 NA (13740) Men's Soccer Scholarship	0	0	0	0	0
3049 V0015 H8765 NA (13741) Women's Soccer Scholarship	0	0	0	0	0
3049 V0015 H8768 NA (13737) WOMEN'S GOLF SCHOLARSHIP	0	0	0	0	0
3049 V0015 H8769 NA (13736) MEN'S GOLF SCHOLARSHIP	0	0	0	0	0
EXPENDITURE TOTAL	0	432,056	75,084	7,534	514,674

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2020

<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	514,674	168,914	0	0	29,374	0	712,962
Softball Scholarship	0	0	0	0	50,000	0	50,000
Baseball Scholarship	0	0	0	0	70,000	0	70,000
SGA Scholarships	0	0	0	0	9,300	0	9,300
Men's Soccer Scholarship	0	0	0	0	75,000	0	75,000
Women's Soccer Scholarship	0	0	0	0	70,000	0	70,000
WOMEN'S GOLF SCHOLARSHIP	0	0	0	0	30,000	0	30,000
MEN'S GOLF SCHOLARSHIP	0	0	0	0	30,000	0	30,000
EXPENDITURE TOTAL	514,674	168,914	0	0	363,674	0	1,047,262

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STUDENT AFFAIRS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0032 E0579 NA (13744) STUDENT ORIENTATION	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STUDENT ORIENTATION	0	0	0	0	52,500	0	52,500
EXPENDITURE TOTAL	0	0	0	0	52,500	0	52,500

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STUDENT & JUDICIAL SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT & JUDICIAL SERVICES
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0004 E0393 NA (13573) Disability Student Services	0	48,547	0	0	48,547
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) SHUTTLE SERVICES	0	0	94,108	15	94,123
3049 V0004 E0496 NA (13591) YMCA Stu Memberships	0	0	0	0	0
3049 V0004 E0509 NA (13575) COUNSELING CENTER SALARIES	0	140,292	0	0	140,292
3049 V0004 E0522 NA (13590) Health Services	0	0	0	0	0
3049 V0004 E0524 NA (13574) Career Services Salaries	0	84,670	0	7,000	91,670
3049 V0004 E0552 NA (13596) Student Services M&O	0	64,741	26,438	0	91,179
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	338,250	120,546	7,015	465,811

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT & JUDICIAL SERVICES
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Disability Student Services	48,547	18,731	0	0	13,832	0	81,110
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	16,315	0	16,315
SHUTTLE SERVICES	94,123	31,281	0	0	86,647	0	212,051
YMCA Stu Memberships	0	0	0	0	40,600	0	40,600
COUNSELING CENTER SALARIES	140,292	50,849	0	0	0	0	191,141
Health Services	0	0	0	0	40,000	0	40,000
Career Services Salaries	91,670	32,749	0	0	0	0	124,419
Student Services M&O	91,179	30,870	0	0	9,310	0	131,359
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	465,811	164,480	0	0	225,439	0	855,730

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STUDENT LIFE

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0025 C0290 NA (12903) STUDENT CIVIC ENGAGEMENT	0	0	0	0	0
3049 V0025 E0296 NA (10364) STUDENT RELATIONS	0	0	0	8,915	8,915
3049 V0025 E0481 NA (12620) Jaguar Journey	0	0	0	0	0
3049 V0025 E0500 NA (12902) JAX MASCOT PROGRAM	0	0	0	0	0
3049 V0025 E0501 NA (12904) PARENT PROGRAMMING	0	0	0	0	0
3049 V0025 E0502 NA (12905) STUDENT DEVELOPMENT PROGRAM	0	0	0	0	0
3049 V0025 E0503 NA (12906) LGBTQ PROGRAMMING EFFORTS	0	0	0	0	0
3049 V0025 E0504 NA (12907) STUDENT ACTIVITIES	0	0	0	0	0
3049 V0025 E0505 NA (12908) STUDENT LIFE INTRAMURAL SPOR	0	0	0	0	0
3049 V0025 E0507 NA (12910) Student Life Salaries	0	167,591	30,444	14,000	212,035
3049 V0025 E0550 NA (13549) Cheer Team	0	0	0	0	0
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	167,591	30,444	22,915	220,950

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STUDENT CIVIC ENGAGEMENT	0	0	0	0	9,100	0	9,100
STUDENT RELATIONS	8,915	1,118	0	0	8,000	0	18,033
Jaguar Journey	0	0	0	0	7,850	0	7,850
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 Life Salaries	212,035	81,672	0	0	0	0	293,707
Cheer Team	0	0	0	0	1,500	0	1,500
STU REL DISC	0	0	0	0	200	0	200
EXPENDITURE TOTAL	220,950	82,790	0	0	96,201	0	399,941

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STUDENT ORGANIZATIONS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT ORGANIZATIONS
 Fiscal Year 2020

<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 2020

<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	17,300	0	17,300
STUDENT ORGANIZATION	0	0	0	0	12,500	0	12,500
EXPENDITURE TOTAL	0	0	0	0	29,800	0	29,800

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RESIDENCE LIFE

Univ. of Houston - Victoria
 Cost Center Summary of RESIDENTIAL LIFE
 Fiscal Year 2020

<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	62,355	11,794	7,200	81,349
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	40,533	7,666	0	48,199
3056 V0061 I0247 NA (12792) Jag Suites Operating	0	53,003	10,024	0	63,027
EXPENDITURE TOTAL	0	155,891	29,484	7,200	192,575

Univ. of Houston - Victoria
 Cost Center Summary of RESIDENTIAL LIFE
 Fiscal Year 2020

<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	81,349	26,031	0	0	571,825	0	679,205
Jaguar Court Operating	48,199	15,424	0	0	487,169	0	550,792
Jag Suites Operating	63,027	20,253	0	0	886,227	0	969,507
EXPENDITURE TOTAL	192,575	61,708	0	0	1,945,221	0	2,199,504

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0010 E0354 NA (10454) STU SERV SUPPORT	0	0	0	0	0
3050 V0010 I0271 NA (13392) Debt Service- Student Center	0	0	0	0	0
3052 V0010 E0557 NA (13679) UHV Rec & Wellness Center	0	0	0	0	0
3056 V0010 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 2020

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	933,750	0	933,750
UHV Rec & Wellness Center	0	0	0	0	510,547	0	510,547
Transportation/Parking Fees	0	0	0	0	0	0	0
Student Housing Contingencies	0	0	0	0	61,176	0	61,176
EXPENDITURE TOTAL	0	0	0	0	1,646,110	0	1,646,110

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0012 I0246 NA (12780) Auxiliary Accounting	0	11,050	0	0	11,050
3056 V0012 I0599 NA (13523) Soph Housing Debt Service MO	0	0	0	0	0
EXPENDITURE TOTAL	0	11,050	0	0	11,050

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2020

<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	11,050	3,949	0	0	0	0	14,999
Soph Housing Debt Service MOU	0	0	0	0	1,224,450	0	1,224,450
EXPENDITURE TOTAL	11,050	3,949	0	0	1,224,450	0	1,239,449

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BUSINESS SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2020

<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 2020

<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 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3056 V0030 I0210 NA (13251) Jaguar Hall Operating	0	0	69,303	0	69,303
3056 V0030 I0228 NA (13250) Jaguar Court Operating	0	0	45,041	0	45,041
3056 V0030 I0247 NA (13249) Jag Suites Operating	0	0	58,904	0	58,904
EXPENDITURE TOTAL	0	0	173,248	0	173,248

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2020

<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	69,303	22,177	0	0	290,338	0	381,818
Jaguar Court Operating	45,041	14,413	0	0	233,748	0	293,202
Jag Suites Operating	58,904	18,850	0	0	283,595	0	361,349
EXPENDITURE TOTAL	173,248	55,440	0	0	807,681	0	1,036,369