

UNIVERSITY OF HOUSTON-VICTORIA

Budget for the Fiscal Year 2015

Approved by the Board of Regents

University of Houston System

Houston, Texas

August 2014

This Page Left Blank Intentionally

Univ. of Houston - Victoria
 Table of Contents
 Fiscal Year 2015

	Page
EDUCATION AND GENERAL.....	2
PRESIDENT.....	14
SPECIAL EVENTS.....	18
MARKETING & COMMUNICATIONS.....	22
HUMAN RESOURCES.....	26
TRAINING & DEVELOPMENT.....	30
UNIVERSITY ADVANCEMENT.....	34
PROVOST.....	38
ACADEMIC & STUDENT TECH SVCS.....	42
LIBRARY.....	46
INSTITUTIONAL EFFECTIVENESS.....	50
RESEARCH ADMIN & SPONS PROG.....	54
OFFICE OF LIVING & LEARNING.....	58
STUDENT AFFAIRS.....	62
LEAD & STUDENT RECRUITMENT.....	66
SCHOOL OF ARTS & SCIENCES.....	70
SCHOOL OF BUSINESS ADMIN.....	74
SMALL BUSINESS DEVELOPMENT CTR.....	78
SCHOOL OF ED & HUMAN DEVELOP.....	82
SCHOOL OF NURSING.....	86
ADMINISTRATION & FINANCE.....	90
ADMINISTRATIVE TECH SERVICES.....	94
FINANCE.....	98
BUSINESS SERVICES.....	102
FACILITIES SERVICES.....	106
DESIGNATED FUNDS.....	110
PRESIDENT.....	126
SPECIAL EVENTS.....	130
ATHLETICS.....	134
MARKETING & COMMUNICATIONS.....	138
HUMAN RESOURCES.....	142
TRAINING & DEVELOPMENT.....	146
UNIVERSITY ADVANCEMENT.....	150
PROVOST.....	154
ACADEMIC & STUDENT TECH SVCS.....	158
LIBRARY.....	162

Univ. of Houston - Victoria
 Table of Contents
 Fiscal Year 2015

	Page
INSTITUTIONAL EFFECTIVENESS.....	166
RESEARCH ADMIN & SPONS PROG.....	170
OFFICE OF LIVING & LEARNING.....	174
STUDENT AFFAIRS.....	178
FINANCIAL AID.....	182
STUDENT SUCCESS.....	186
STUDENT LIFE & SERVICES.....	190
OFFICE OF ADMISSIONS.....	194
LEAD & STUDENT RECRUITMENT.....	198
REGISTRAR & STUDENT RECORDS.....	202
COUNSELING CENTER.....	206
SCHOOL OF ARTS & SCIENCES.....	210
SCHOOL OF BUSINESS ADMIN.....	214
SMALL BUSINESS DEVELOPMENT CTR.....	218
SCHOOL OF ED & HUMAN DEVELOP.....	222
SCHOOL OF NURSING.....	226
ADMINISTRATION & FINANCE.....	230
ADMINISTRATIVE TECH SERVICES.....	234
FINANCE.....	238
BUSINESS SERVICES.....	242
BUDGET OFFICE.....	246
FACILITIES SERVICES.....	250
AUXILIARIES & STUDENT SERVICES.....	254
PRESIDENT.....	264
SPECIAL EVENTS.....	268
ATHLETICS.....	272
UNIVERSITY ADVANCEMENT.....	276
ACADEMIC & STUDENT TECH SVCS.....	280
STUDENT AFFAIRS.....	284
STUDENT SUCCESS.....	288
FINANCIAL AID.....	292
STUDENT ORGANIZATIONS.....	296
STUDENT LIFE & SERVICES.....	300
OFFICE OF ADMISSIONS.....	304
REGISTRAR & STUDENT RECORDS.....	308
CAREER SERVICES.....	312

Univ. of Houston - Victoria
Table of Contents
Fiscal Year 2015

	Page
ADMINISTRATION & FINANCE.....	316
FINANCE.....	320
BUSINESS SERVICES.....	324
FACILITIES SERVICES.....	328
RESIDENCE LIFE & STU HOUS.....	332

This Page Left Blank Intentionally

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

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

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

WORKLOAD AND COMPENSATION

3.11 Workload and Compensation

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

3.11.1 Research Scholarship Workload Expectation

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

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

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

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

3.11.1.1 Minimum Course Enrollments

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

3.11.1.2 Course Load Modification

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

3.11.1.3 Overload Teaching

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

3.11.1.4 Summer Scheduling and Compensation

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

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

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

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

3.11.1.5 Faculty Availability

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

3.11.1.6 Academic Advising

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

3.11.1.7 Office Hours

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

1. Faculty shall schedule and maintain a minimum of one office hour per week, per course, at times convenient to students and be available by appointment.
2. Faculty shall post office hours on or near the faculty office door and in syllabi. Faculty are required to notify the school dean's or department chair's office of office hours.
3. When office hours cannot be kept as scheduled or must be changed, school administrative assistants shall be informed, and notices shall be posted in the on-line class, on the classroom door, or near the faculty office door.

4. Faculty will indicate in the course syllabus the expected time frame for responding to online student inquiries. When unusual circumstances will prevent regular access, faculty will post this information in the online course(s) affected.

3.11.2 Research/Scholarship Workload Standard

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

3.11.3 Service Workload Standard

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

3.11.4 Salary and Method of Payment

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

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

3.11.5 Salary Supplementation from Research Funds or External Grants

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

3.11.6 Conflicts of Interest

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

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

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

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

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

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

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

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

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

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

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

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

57.08.11 No board member or employee who exercises discretion in connection with contracts, purchases, payments, claims, or other pecuniary transactions shall solicit, accept, or agree to accept any benefit from a person or entity the employee knows or should know is or is likely to become financially interested in such transactions. Failure of any employee to comply with the foregoing shall constitute grounds for discharge or other disciplinary action. (05/17/07)

3.11.7 Consulting and Paid Professional Service

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

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

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

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

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

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

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

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

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

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

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

3.11.7.1 Outside Teaching

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

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

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

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

3.11.8 Notification Forms

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

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

EDUCATION AND GENERAL

This Page Left Blank Intentionally

This Page Left Blank Intentionally

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

Source of Funds

Total Revenue

Tuition and Fees

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

GENERAL APPROPRIATIONS

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

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

Total Transfers - Net

Transfers In (Out)

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

SUB-TOTAL Transfers - Net	1,510,379
----------------------------------	------------------

BUDGETED FUND BALANCE	160,000
RECOVERED COSTS	<u>0</u>

TOTAL Sources	27,879,952
----------------------	-------------------

This Page Left Blank Intentionally

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

Expenditures

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

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

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	159,972	0	0	159,972
SPECIAL EVENTS	0	37,605	35,539	0	73,144
MARKETING & COMMUNICATIONS	0	312,638	25,683	0	338,321
HUMAN RESOURCES	0	213,270	44,793	0	258,063
TRAINING & DEVELOPMENT	0	39,791	25,168	0	64,959
UNIVERSITY ADVANCEMENT	0	171,620	22,906	0	194,526
PROVOST	21,076	88,037	29,274	0	138,387
ACADEMIC & STUDENT TECH SVCS	0	703,448	152,238	0	855,686
LIBRARY	0	441,828	158,693	0	600,521
INSTITUTIONAL EFFECTIVENESS	0	70,001	29,162	0	99,163
RESEARCH ADMIN & SPONS PROG	0	130,919	0	0	130,919
OFFICE OF LIVING & LEARNING	0	164,525	29,274	0	193,799
STUDENT AFFAIRS	0	201,220	0	0	201,220
LEAD & STUDENT RECRUITMENT	0	168,328	0	0	168,328
SCHOOL OF ARTS & SCIENCES	3,449,225	582,251	126,426	0	4,157,902
SCHOOL OF BUSINESS ADMIN	4,989,287	702,994	75,781	0	5,768,062
SMALL BUSINESS DEVELOPMENT CTR	0	178,181	52,703	3,500	234,384
SCHOOL OF ED & HUMAN DEVELOP	2,012,847	447,703	38,044	0	2,498,594
SCHOOL OF NURSING	1,197,434	498,649	74,606	0	1,770,689
ADMINISTRATION & FINANCE	0	135,730	15,024	0	150,754
ADMINISTRATIVE TECH SERVICES	0	469,475	25,265	0	494,740
FINANCE	0	332,875	78,573	0	411,448
FACILITIES SERVICES	0	164,593	496,945	0	661,538
TOTAL EDUCATION AND GENERAL	11,669,869	6,415,653	1,536,097	3,500	19,625,119

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

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

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

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

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

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	94,027	0	0	0	0	0	94,027
CONTINGENCIES	0	0	0	0	21,065	0	21,065
SUBTOTAL FOR PRESIDENT	159,972	0	0	0	21,065	0	181,037
SPECIAL EVENTS	73,144	0	0	0	0	0	73,144
SUBTOTAL FOR SPECIAL EVENTS	73,144	0	0	0	0	0	73,144
MARKETING SALARIES	338,321	0	0	0	0	0	338,321
SUBTOTAL FOR MARKETING & CO	338,321	0	0	0	0	0	338,321
HUMAN RESOURCES	258,063	0	0	0	0	0	258,063
UNEMP COMP INS-UH SHARE	0	0	0	0	10,000	0	10,000
WORK COMP INS-UH SHARE	0	0	0	0	35,000	0	35,000
WORK COMP INS-FD 2	0	0	0	0	5,000	0	5,000
SUBTOTAL FOR HUMAN RESOURCE	258,063	0	0	0	50,000	0	308,063
TRN'G & DEVELOPMENT SALARIES	64,959	0	0	0	0	0	64,959
SUBTOTAL FOR TRAINING & DEV	64,959	0	0	0	0	0	64,959
UNIVERSITY ADVANCEMENT	194,526	0	0	0	0	0	194,526
SUBTOTAL FOR UNIVERSITY ADV	194,526	0	0	0	0	0	194,526
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	25,000	0	25,000
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	25,000	0	25,000
NEW INITIATIVES	0	0	0	0	0	0	0
TELECOM/INTERNET STIPENDS	1,440	150	0	0	0	0	1,590
PROVOST OFFICE	136,947	0	0	0	0	0	136,947
Research Development	0	0	0	0	1,043	0	1,043
SUBTOTAL FOR PROVOST	138,387	150	0	0	51,043	0	189,580
HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	240,150	0	240,150
IT/ACAD SUPP/SALARIES	855,686	0	0	0	0	0	855,686
SUBTOTAL FOR ACADEMIC & STU	855,686	0	0	0	240,150	0	1,095,836
Library HEAF FY14	0	0	0	0	0	0	0
LIBRARY HEAF FY15	0	0	0	0	32,192	0	32,192
HEAF-LIBRARY MEDIA	0	0	0	0	25,228	0	25,228
LIBRARY	600,521	0	0	0	0	0	600,521
SUBTOTAL FOR LIBRARY	600,521	0	0	0	57,420	0	657,941
Institutional Effect Salary	99,163	0	0	0	0	0	99,163
SUBTOTAL FOR INSTITUTIONAL	99,163	0	0	0	0	0	99,163
Research Salaries	130,919	0	0	0	0	0	130,919
SUBTOTAL FOR RESEARCH ADMIN	130,919	0	0	0	0	0	130,919
Liv & Lean Salaries	193,799	0	0	0	0	0	193,799
SUBTOTAL FOR OFFICE OF LIVI	193,799	0	0	0	0	0	193,799
STUDENT AFFAIRS & ENROLL MGMT	201,220	0	0	0	0	0	201,220
SUBTOTAL FOR STUDENT AFFAIR	201,220	0	0	0	0	0	201,220
L.E.A.D. PROGRAM	168,328	0	0	0	0	0	168,328
SUBTOTAL FOR LEAD & STUDENT	168,328	0	0	0	0	0	168,328
A&S STAFF SAL	557,382	0	0	0	0	0	557,382
A&S FAC SALARIES	3,600,520	0	0	0	0	0	3,600,520
SUBTOTAL FOR SCHOOL OF ARTS	4,157,902	0	0	0	0	0	4,157,902
BUS STAFF SAL	617,542	0	0	0	0	0	617,542
BUS FAC SALARIES	5,144,995	0	0	0	0	0	5,144,995
BUS FAC SAL/MITC	5,525	0	0	0	0	0	5,525
SUBTOTAL FOR SCHOOL OF BUSI	5,768,062	0	0	0	0	0	5,768,062
SMALL BUS DEV CENTER	234,384	0	0	0	2,171	0	236,555
SUBTOTAL FOR SMALL BUSINESS	234,384	0	0	0	2,171	0	236,555
EDU STAFF SAL	397,218	0	0	0	0	0	397,218
EDU FAC SALARIES	2,075,981	0	0	0	85,950	0	2,161,931
EDU FAC SAL/MITC	25,395	0	0	0	0	0	25,395
SUBTOTAL FOR SCHOOL OF ED &	2,498,594	0	0	0	85,950	0	2,584,544
NURSING PROGRAM SALARIES	1,429,149	0	0	0	0	0	1,429,149
NURSING - SPECIAL ITEM	341,540	0	0	0	29,710	0	371,250
SUBTOTAL FOR SCHOOL OF NURS	1,770,689	0	0	0	29,710	0	1,800,399
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	1,404,551	0	1,404,551
HEAF-ADMIN CONTINGENCY	0	0	0	0	75,000	0	75,000
ADMIN & FINANCE	150,754	0	0	0	0	0	150,754
SUBTOTAL FOR ADMINISTRATION	150,754	0	0	0	1,479,551	0	1,630,305
HEAF-Institutional Support	0	0	0	0	418,000	0	418,000
Tech Admin Supp Sal	494,740	0	0	0	0	0	494,740
SUBTOTAL FOR ADMINISTRATIVE	494,740	0	0	0	418,000	0	912,740
INSUR-FD1-INSTRUC	0	901,466	0	0	0	0	901,466
INSUR-FD1-RESEARCH	0	14,341	0	0	0	0	14,341
INSUR-FD1-PUBL SVC	0	55,483	0	0	0	0	55,483
INSUR-FD1-ACAD SUPP	0	210,866	0	0	0	0	210,866
INSUR-FD1-STUD SVC	0	181,634	0	0	0	0	181,634
INSUR-FD1-INSTIT SUPP	0	213,577	0	0	0	0	213,577
INSUR-FD1-PHYS PLT	0	89,046	0	0	0	0	89,046
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	326,869	0	0	0	0	326,869
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	39,545	0	0	0	0	39,545
SM RETMT-ORP 6.00%-FD1-STUD SV	0	4,377	0	0	0	0	4,377

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

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1021 V0012 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-INSTIT	0	0	0	0	0
1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC	0	0	0	0	0
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH	0	0	0	0	0
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC	0	0	0	0	0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP	0	0	0	0	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC	0	0	0	0	0
1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT	0	0	0	0	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0
1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC	0	0	0	0	0
1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH	0	0	0	0	0
1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC	0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP	0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC	0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE	0	332,875	78,573	0	411,448
1061 V0012 F0275 NA (10645) LONGEVITY-FD2-INSTIT SUPP	0	0	0	0	0
1061 V0012 G0220 NA (10648) LONGEVITY-FD2-PHYS PLT	0	0	0	0	0
1062 V0012 A0237 NA (10680) RETMT-ORP 1.19%-FD2-INSTRUCT	0	0	0	0	0
1062 V0012 A0238 NA (10633) INSUR-FD2-INSTRUC	0	0	0	0	0
1062 V0012 A0243 NA (10287) RETMT-ORP 1.31%-FD2-INSTRUC	0	0	0	0	0
1062 V0012 B0206 NA (10637) INSUR-FD2-RESEARCH	0	0	0	0	0
1062 V0012 C0212 NA (10137) INSUR-FD2-PUBL SVC	0	0	0	0	0
1062 V0012 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 D0231 NA (10634) INSUR-FD2-ACAD SUPP	0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 E0222 NA (10817) RETMT-ORP 1.19%-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0223 NA (10635) INSUR-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0228 NA (10666) RETMT-ORP 1.31%-FD2-STUDENT	0	0	0	0	0
1062 V0012 F0269 NA (10591) RETMT-ORP 1.19%-FD2-INSTIT S	0	0	0	0	0
1062 V0012 F0270 NA (10636) INSUR-FD2-INSTIT SUPP	0	0	0	0	0
1062 V0012 F0279 NA (10667) RETMT-ORP 1.31%-FD2-INSTIT S	0	0	0	0	0
1062 V0012 G0219 NA (10638) INSUR-FD2-PHYS PLT	0	0	0	0	0
1074 V0012 A0232 NA (10690) SM FICA-FD2-INSTRUC	0	0	0	0	0
1077 V0012 A0242 NA (10657) SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0
1080 V0012 A0236 NA (10735) SM RETMT-ORP 6.00%-FD2-INSTR	0	0	0	0	0
SUBTOTAL FOR FINANCE	0	332,875	78,573	0	411,448
1008 V0013 F0943 NA (12790) Business Services HEAF	0	0	0	0	0
SUBTOTAL FOR BUSINESS SERVICES	0	0	0	0	0
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) PLANT SUPPORT	0	69,894	93,962	0	163,856
1061 V0030 G0210 NA (10546) BLDG MAINT	0	41,959	125,470	0	167,429
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES	0	52,740	220,907	0	273,647
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	56,606	0	56,606
SUBTOTAL FOR FACILITIES SERVICES	0	164,593	496,945	0	661,538
EXPENDITURE TOTAL	11,669,869	6,415,653	1,536,097	3,500	19,625,119

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

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SM RETMT-ORP 6.00%-FD1-INSTIT	0	18,350	0	0	0	0	18,350
SM FICA-FD1-INSTRUC	0	702,906	0	0	0	0	702,906
SM FICA-FD1-RESEARCH	0	8,685	0	0	0	0	8,685
SM FICA-FD1-PUBL SVC	0	25,071	0	0	0	0	25,071
SM FICA-FD1-ACAD SUPP	0	153,151	0	0	0	0	153,151
SM FICA-FD1-STUD SVC	0	108,275	0	0	0	0	108,275
SM FICA-FD1-INSTIT SUPP	0	159,014	0	0	0	0	159,014
SM FICA-FD1-PHYS PLT	0	41,335	0	0	0	0	41,335
SM RETMT-TRS-FD1-INSTRUC	0	246,745	0	0	0	0	246,745
SM RETMT-TRS-FD1-RESEARCH	0	7,537	0	0	0	0	7,537
SM RETMT-TRS-FD1-PUBL SVC	0	22,345	0	0	0	0	22,345
SM RETMT-TRS-FD1-ACAD SUPP	0	97,620	0	0	0	0	97,620
SM RETMT-TRS-FD1-STUDENT SVC	0	79,644	0	0	0	0	79,644
SM RETMT-TRS-FD1-INSTIT SUPP	0	116,756	0	0	0	0	116,756
SM RETMT-TRS-FD1-PHYS PLT	0	33,385	0	0	0	0	33,385
LONGEVITY-FD2-INSTRUC	0	56,767	0	0	0	0	56,767
LONGEVITY-FD1-RESEARCH	0	1,947	0	0	0	0	1,947
LONGEVITY-FD2-PUBL SVC	0	7,114	0	0	0	0	7,114
LONGEVITY-FD2-ACAD SUPP	0	51,396	0	0	0	0	51,396
LONGEVITY-FD2-STUD SVC	0	26,899	0	0	0	0	26,899
FINANCE	411,448	0	0	0	0	0	411,448
LONGEVITY-FD2-INSTIT SUPP	0	44,174	0	0	0	0	44,174
LONGEVITY-FD2-PHYS PLT	0	14,849	0	0	0	0	14,849
RETMT-ORP 1.19%-FD2-INSTRUCT	0	26,925	0	0	0	0	26,925
INSUR-FD2-INSTRUC	0	473,916	0	0	0	0	473,916
RETMT-ORP 1.31%-FD2-INSTRUC	0	24,476	0	0	0	0	24,476
INSUR-FD2-RESEARCH	0	7,626	0	0	0	0	7,626
INSUR-FD2-PUBL SVC	0	29,449	0	0	0	0	29,449
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	5,274	0	0	0	0	5,274
INSUR-FD2-ACAD SUPP	0	103,905	0	0	0	0	103,905
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	4,796	0	0	0	0	4,796
RETMT-ORP 1.19%-FD2-STUD SVC	0	1,257	0	0	0	0	1,257
INSUR-FD2-STUD SVC	0	99,240	0	0	0	0	99,240
RETMT-ORP 1.31%-FD2-STUDENT SV	0	1,141	0	0	0	0	1,141
RETMT-ORP 1.19%-FD2-INSTIT SUP	0	1,138	0	0	0	0	1,138
INSUR-FD2-INSTIT SUPP	0	111,864	0	0	0	0	111,864
RETMT-ORP 1.31%-FD2-INSTIT SUP	0	1,033	0	0	0	0	1,033
INSUR-FD2-PHYS PLT	0	46,783	0	0	0	0	46,783
SM FICA-FD2-INSTRUC	0	366,831	0	0	0	0	366,831
SM RETMT-TRS-FD2-INSTRUC	0	184,888	0	0	0	0	184,888
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	119,112	0	0	0	0	119,112
SUBTOTAL FOR FINANCE	411,448	5,670,823	0	0	0	0	6,082,271
Business Services HEAF	0	0	0	0	0	0	0
SUBTOTAL FOR BUSINESS SERVI	0	0	0	0	0	0	0
HEAF - PLANT SUPPORT	0	0	0	0	148,800	0	148,800
PLANT SUPPORT	163,856	0	0	0	0	0	163,856
BLDG MAINT	167,429	0	0	0	0	0	167,429
CUSTODIAL SERVICES	273,647	0	0	0	0	0	273,647
GRNDS MAINT	56,606	0	0	0	0	0	56,606
SUBTOTAL FOR FACILITIES SER	661,538	0	0	0	148,800	0	810,338
EXPENDITURE TOTAL	19,625,119	5,670,973	0	0	2,583,860	0	27,879,952

PRESIDENT

This Page Left Blank Intentionally

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

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

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

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

SPECIAL EVENTS

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	37,605	35,539	0	73,144
EXPENDITURE TOTAL	0	37,605	35,539	0	73,144

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SPECIAL EVENTS	73,144	0	0	0	0	0	73,144
EXPENDITURE TOTAL	73,144	0	0	0	0	0	73,144

MARKETING & COMMUNICATIONS

This Page Left Blank Intentionally

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

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

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

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

HUMAN RESOURCES

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0011 F0241 NA (10764) HUMAN RESOURCES	0	213,270	44,793	0	258,063
1061 V0011 F0271 NA (10639) UNEMP COMP INS-UH SHARE	0	0	0	0	0
1061 V0011 F0272 NA (10640) WORK COMP INS-UH SHARE	0	0	0	0	0
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
EXPENDITURE TOTAL	0	213,270	44,793	0	258,063

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HUMAN RESOURCES	258,063	0	0	0	0	0	258,063
UNEMP COMP INS-UH SHARE	0	0	0	0	10,000	0	10,000
WORK COMP INS-UH SHARE	0	0	0	0	35,000	0	35,000
WORK COMP INS-FD 2	0	0	0	0	5,000	0	5,000
EXPENDITURE TOTAL	258,063	0	0	0	50,000	0	308,063

TRAINING & DEVELOPMENT

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0033 C0244 NA (11339) TRN'G & DEVELOPMENT SALARIES	0	39,791	25,168	0	64,959
EXPENDITURE TOTAL	0	39,791	25,168	0	64,959

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

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

UNIVERSITY ADVANCEMENT

This Page Left Blank Intentionally

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

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

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

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

PROVOST

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0005 D0287 NA (11814) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0005 D0357 NA (11919) HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0
1061 V0005 D0210 NA (10052) NEW INITIATIVES	0	0	0	0	0
1061 V0005 D0288 NA (11246) TELECOM/INTERNET STIPENDS	1,440	0	0	0	1,440
1061 V0005 D0323 NA (11709) PROVOST OFFICE	19,636	88,037	29,274	0	136,947
1099 V0005 B0231 NA (12557) Research Development	0	0	0	0	0
EXPENDITURE TOTAL	21,076	88,037	29,274	0	138,387

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	25,000	0	25,000
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	25,000	0	25,000
NEW INITIATIVES	0	0	0	0	0	0	0
TELECOM/INTERNET STIPENDS	1,440	150	0	0	0	0	1,590
PROVOST OFFICE	136,947	0	0	0	0	0	136,947
Research Development	0	0	0	0	1,043	0	1,043
EXPENDITURE TOTAL	138,387	150	0	0	51,043	0	189,580

ACADEMIC & STUDENT TECH SVCS

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0016 A0244 NA (10159) HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0
1061 V0016 D0221 NA (10712) IT/ACAD SUPP/SALARIES	0	703,448	152,238	0	855,686
EXPENDITURE TOTAL	0	703,448	152,238	0	855,686

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	240,150	0	240,150
IT/ACAD SUPP/SALARIES	855,686	0	0	0	0	0	855,686
EXPENDITURE TOTAL	855,686	0	0	0	240,150	0	1,095,836

LIBRARY

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0009 D0426 NA (12789) Library HEAF FY14	0	0	0	0	0
1008 V0009 D0934 NA (12916) LIBRARY HEAF FY15	0	0	0	0	0
1008 V0009 F0581 NA (12044) HEAF-LIBRARY MEDIA	0	0	0	0	0
1061 V0009 D0215 NA (10759) LIBRARY	0	441,828	158,693	0	600,521
EXPENDITURE TOTAL	0	441,828	158,693	0	600,521

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Library HEAF FY14	0	0	0	0	0	0	0
LIBRARY HEAF FY15	0	0	0	0	32,192	0	32,192
HEAF-LIBRARY MEDIA	0	0	0	0	25,228	0	25,228
LIBRARY	600,521	0	0	0	0	0	600,521
EXPENDITURE TOTAL	600,521	0	0	0	57,420	0	657,941

INSTITUTIONAL EFFECTIVENESS

This Page Left Blank Intentionally

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

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

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Institutional Effect Salary	99,163	0	0	0	0	0	99,163
EXPENDITURE TOTAL	99,163	0	0	0	0	0	99,163

RESEARCH ADMIN & SPONS PROG

This Page Left Blank Intentionally

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

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

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Research Salaries	130,919	0	0	0	0	0	130,919
EXPENDITURE TOTAL	130,919	0	0	0	0	0	130,919

OFFICE OF LIVING & LEARNING

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0065 D0435 NA (12965) Liv & Lean Salaries	0	164,525	29,274	0	193,799
EXPENDITURE TOTAL	0	164,525	29,274	0	193,799

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Liv & Lean Salaries	193,799	0	0	0	0	0	193,799
EXPENDITURE TOTAL	193,799	0	0	0	0	0	193,799

STUDENT AFFAIRS

This Page Left Blank Intentionally

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

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

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

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

LEAD & STUDENT RECRUITMENT

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM	0	168,328	0	0	168,328
EXPENDITURE TOTAL	0	168,328	0	0	168,328

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
L.E.A.D. PROGRAM	168,328	0	0	0	0	0	168,328
EXPENDITURE TOTAL	168,328	0	0	0	0	0	168,328

SCHOOL OF ARTS & SCIENCES

This Page Left Blank Intentionally

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

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

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
A&S STAFF SAL	557,382	0	0	0	0	0	557,382
A&S FAC SALARIES	3,600,520	0	0	0	0	0	3,600,520
EXPENDITURE TOTAL	4,157,902	0	0	0	0	0	4,157,902

SCHOOL OF BUSINESS ADMIN

This Page Left Blank Intentionally

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

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

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

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUS STAFF SAL	617,542	0	0	0	0	0	617,542
BUS FAC SALARIES	5,144,995	0	0	0	0	0	5,144,995
BUS FAC SAL/MITC	5,525	0	0	0	0	0	5,525
EXPENDITURE TOTAL	5,768,062	0	0	0	0	0	5,768,062

SMALL BUSINESS DEVELOPMENT CTR

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	178,181	52,703	3,500	234,384
EXPENDITURE TOTAL	0	178,181	52,703	3,500	234,384

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SMALL BUS DEV CENTER	234,384	0	0	0	2,171	0	236,555
EXPENDITURE TOTAL	234,384	0	0	0	2,171	0	236,555

SCHOOL OF ED & HUMAN DEVELOP

This Page Left Blank Intentionally

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

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

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

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

SCHOOL OF NURSING

This Page Left Blank Intentionally

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

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

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
NURSING PROGRAM SALARIES	1,429,149	0	0	0	0	0	1,429,149
NURSING - SPECIAL ITEM	341,540	0	0	0	29,710	0	371,250
EXPENDITURE TOTAL	1,770,689	0	0	0	29,710	0	1,800,399

ADMINISTRATION & FINANCE

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0010 D0287 NA (11229) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	0	0	0	0	0
1061 V0010 F0240 NA (10055) ADMIN & FINANCE	0	135,730	15,024	0	150,754
EXPENDITURE TOTAL	0	135,730	15,024	0	150,754

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	1,404,551	0	1,404,551
HEAF-ADMIN CONTINGENCY	0	0	0	0	75,000	0	75,000
ADMIN & FINANCE	150,754	0	0	0	0	0	150,754
EXPENDITURE TOTAL	150,754	0	0	0	1,479,551	0	1,630,305

ADMINISTRATIVE TECH SERVICES

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0063 F0631 NA (12757) HEAF-Institutional Support	0	0	0	0	0
1061 V0063 F0632 NA (12759) Tech Admin Supp Sal	0	469,475	25,265	0	494,740
EXPENDITURE TOTAL	0	469,475	25,265	0	494,740

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF-Institutional Support	0	0	0	0	418,000	0	418,000
Tech Admin Supp Sal	494,740	0	0	0	0	0	494,740
EXPENDITURE TOTAL	494,740	0	0	0	418,000	0	912,740

FINANCE

This Page Left Blank Intentionally

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

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 V0012 A0245 NA (10627) INSUR-FD1-INSTRUC	0	0	0	0	0
1019 V0012 B0212 NA (10093) INSUR-FD1-RESEARCH	0	0	0	0	0
1019 V0012 C0218 NA (10631) INSUR-FD1-PUBL SVC	0	0	0	0	0
1019 V0012 D0247 NA (10628) INSUR-FD1-ACAD SUPP	0	0	0	0	0
1019 V0012 E0230 NA (10629) INSUR-FD1-STUD SVC	0	0	0	0	0
1019 V0012 F0288 NA (10630) INSUR-FD1-INSTIT SUPP	0	0	0	0	0
1019 V0012 G0227 NA (10632) INSUR-FD1-PHYS PLT	0	0	0	0	0
1021 V0012 A0235 NA (10824) SM RETMT-ORP 6.00%-FD1-INSTR	0	0	0	0	0
1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAD	0	0	0	0	0
1021 V0012 E0220 NA (10827) SM RETMT-ORP 6.00%-FD1-STUD	0	0	0	0	0
1021 V0012 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-INSTIT	0	0	0	0	0
1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC	0	0	0	0	0
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH	0	0	0	0	0
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC	0	0	0	0	0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP	0	0	0	0	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC	0	0	0	0	0
1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT	0	0	0	0	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0
1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC	0	0	0	0	0
1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH	0	0	0	0	0
1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC	0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP	0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC	0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE	0	332,875	78,573	0	411,448
1061 V0012 F0275 NA (10645) LONGEVITY-FD2-INSTIT SUPP	0	0	0	0	0
1061 V0012 G0220 NA (10648) LONGEVITY-FD2-PHYS PLT	0	0	0	0	0
1062 V0012 A0237 NA (10680) RETMT-ORP 1.19%-FD2-INSTRUC	0	0	0	0	0
1062 V0012 A0238 NA (10633) INSUR-FD2-INSTRUC	0	0	0	0	0
1062 V0012 A0243 NA (10287) RETMT-ORP 1.31%-FD2-INSTRUC	0	0	0	0	0
1062 V0012 B0206 NA (10637) INSUR-FD2-RESEARCH	0	0	0	0	0
1062 V0012 C0212 NA (10137) INSUR-FD2-PUBL SVC	0	0	0	0	0
1062 V0012 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 D0231 NA (10634) INSUR-FD2-ACAD SUPP	0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 E0222 NA (10817) RETMT-ORP 1.19%-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0223 NA (10635) INSUR-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0228 NA (10666) RETMT-ORP 1.31%-FD2-STUDENT	0	0	0	0	0
1062 V0012 F0269 NA (10591) RETMT-ORP 1.19%-FD2-INSTIT S	0	0	0	0	0
1062 V0012 F0270 NA (10636) INSUR-FD2-INSTIT SUPP	0	0	0	0	0
1062 V0012 F0279 NA (10667) RETMT-ORP 1.31%-FD2-INSTIT S	0	0	0	0	0
1062 V0012 G0219 NA (10638) INSUR-FD2-PHYS PLT	0	0	0	0	0
1074 V0012 A0232 NA (10690) SM FICA-FD2-INSTRUC	0	0	0	0	0
1077 V0012 A0242 NA (10657) SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0
1080 V0012 A0236 NA (10735) SM RETMT-ORP 6.00%-FD2-INSTR	0	0	0	0	0
EXPENDITURE TOTAL	0	332,875	78,573	0	411,448

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

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

BUSINESS SERVICES

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0013 F0943 NA (12790) Business Services HEAF	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

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

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

FACILITIES SERVICES

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) PLANT SUPPORT	0	69,894	93,962	0	163,856
1061 V0030 G0210 NA (10546) BLDG MAINT	0	41,959	125,470	0	167,429
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES	0	52,740	220,907	0	273,647
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	56,606	0	56,606
EXPENDITURE TOTAL	0	164,593	496,945	0	661,538

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

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

DESIGNATED FUNDS

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

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	13,336,074
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	4,831,118
REMISSIONS AND EXEMPTIONS	<u>-537,931</u>
SUB-TOTAL Tuition and Fees	17,629,261

GENERAL APPROPRIATIONS

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

FEDERAL CONTRACTS AND GRANTS	8,033
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	19,834
GIFTS	50,000
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	90,958
INVESTMENT INCOME	5,045
ENDOWMENT INCOME	81,819
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	17,884,950

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	795,188
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>75,000</u>
SUB-TOTAL Transfers In (Out)	870,188

SUB-TOTAL Transfers - Net	870,188
----------------------------------	----------------

BUDGETED FUND BALANCE	1,021,402
RECOVERED COSTS	<u>0</u>

TOTAL Sources	19,776,540
----------------------	-------------------

This Page Left Blank Intentionally

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

Expenditures

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

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

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	0	28,670	27,060	55,730
SPECIAL EVENTS	0	0	0	0	0
ATHLETICS	0	376,000	24,054	0	400,054
MARKETING & COMMUNICATIONS	0	0	0	10,000	10,000
HUMAN RESOURCES	0	52,272	18,918	0	71,190
TRAINING & DEVELOPMENT	0	0	0	0	0
UNIVERSITY ADVANCEMENT	0	138,434	0	0	138,434
PROVOST	0	277,490	0	6,000	283,490
ACADEMIC & STUDENT TECH SVCS	0	0	0	87,000	87,000
LIBRARY	0	65,104	11,408	38,762	115,274
INSTITUTIONAL EFFECTIVENESS	0	0	0	3,200	3,200
RESEARCH ADMIN & SPONS PROG	0	0	0	0	0
OFFICE OF LIVING & LEARNING	0	0	0	0	0
STUDENT AFFAIRS	0	31,956	0	0	31,956
FINANCIAL AID	0	0	0	0	0
STUDENT SUCCESS	0	261,557	0	35,891	297,448
STUDENT LIFE & SERVICES	0	41,247	0	0	41,247
OFFICE OF ADMISSIONS	0	115,203	25,265	0	140,468
LEAD & STUDENT RECRUITMENT	0	228,696	24,482	0	253,178
REGISTRAR & STUDENT RECORDS	0	0	0	1,400	1,400
COUNSELING CENTER	0	0	0	0	0
SCHOOL OF ARTS & SCIENCES	176,089	168,903	13,156	172,226	530,374
SCHOOL OF BUSINESS ADMIN	81,586	210,533	0	441,642	733,761
SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0
SCHOOL OF ED & HUMAN DEVELOP	350,974	128,772	0	174,765	654,511
SCHOOL OF NURSING	0	3,500	0	0	3,500
ADMINISTRATION & FINANCE	0	207,226	8,320	0	215,546
ADMINISTRATIVE TECH SERVICES	0	0	0	47,100	47,100
FINANCE	0	0	14,820	6,540	21,360
BUSINESS SERVICES	0	370,181	91,738	0	461,919
BUDGET OFFICE	0	100,252	13,604	0	113,856
FACILITIES SERVICES	0	0	39,339	12,951	52,290
TOTAL DESIGNATED FUNDS	608,649	2,777,326	313,774	1,064,537	4,764,286

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

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

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

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	0	28,670	27,060	55,730
2064 V0001 F0325 NA (10589) DEFERRED COMP	0	0	0	0	0
2064 V0001 F0424 NA (10486) CONTINGENCIES	0	0	0	0	0
2064 V0001 F0523 NA (11390) INSTIT MEMBERSHIPS	0	0	0	0	0
2077 V0001 F0337 NA (10433) INSTIT COND/CONGRAT	0	0	0	0	0
2077 V0001 F0557 NA (11768) PRES DISC	0	0	0	0	0
2077 V0001 F0597 NA (12254) VCC Membership Dues	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	0	28,670	27,060	55,730
2064 V0037 F0321 NA (11798) Special Events M&O	0	0	0	0	0
2077 V0037 C0261 NA (11793) SPECIAL EVENTS DISC	0	0	0	0	0
2077 V0037 F0625 NA (12621) Employee Recognition Event	0	0	0	0	0
2080 V0037 C0263 NA (11810) Special Events General Use	0	0	0	0	0
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	0
2064 V0058 E0430 NA (12000) ATHLETICS	0	134,177	0	0	134,177
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	40,000	24,054	0	64,054
2064 V0058 E0453 NA (12281) Baseball M&O	0	100,001	0	0	100,001
2064 V0058 E0454 NA (12282) Women's Golf M&O	0	27,911	0	0	27,911
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	18,911	0	0	18,911
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	27,500	0	0	27,500
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	27,500	0	0	27,500
2064 V0058 F0960 NA (12949) Athletics soccer field maint	0	0	0	0	0
SUBTOTAL FOR ATHLETICS	0	376,000	24,054	0	400,054
2064 V0059 E0408 NA (12014) PUBLICATIONS	0	0	0	0	0
2064 V0059 E0409 NA (12968) MARKETING PROJECTS	0	0	0	10,000	10,000
2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING	0	0	0	0	0
2064 V0059 E0440 NA (12018) MARKETING M&O	0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC	0	0	0	0	0
2080 V0059 E0409 NA (12015) MARKETING PROJECTS	0	0	0	0	0
SUBTOTAL FOR MARKETING & COMMUNICATIONS	0	0	0	10,000	10,000
2061 V0011 F0416 NA (10525) WORK COMP INS	0	0	0	0	0
2061 V0011 F0420 NA (10527) WORK COMP INS - SPONS PROG	0	0	0	0	0
2064 V0011 D0319 NA (11705) PROS EMP EXPENSE	0	0	0	0	0
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	13,750	0	0	13,750
2064 V0011 F0349 NA (10556) HUMAN RES M&O	0	0	0	0	0
2064 V0011 F0544 NA (11552) INSURANCE STIPEND	0	1,082	18,918	0	20,000
2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG	0	0	0	0	0
2064 V0011 F0589 NA (12117) SALARY SURVEY	0	0	0	0	0
2064 V0011 F0595 NA (12223) PeopleAdmin Simple Hire	0	0	0	0	0
2064 V0011 F0959 NA (12948) TITLE IX	0	37,440	0	0	37,440
2077 V0011 F0335 NA (10429) CORP CUP	0	0	0	0	0
2077 V0011 F0376 NA (10602) HUMAN RES DISC	0	0	0	0	0
2077 V0011 F0553 NA (12429) EMPLOYEE RECOGNITION EVENT	0	0	0	0	0
SUBTOTAL FOR HUMAN RESOURCES	0	52,272	18,918	0	71,190
2064 V0033 C0240 NA (12966) TRN'G & DEVELOPMENT M&O	0	0	0	0	0
2064 V0033 F0353 NA (11915) EMP DEVELOPMENT	0	0	0	0	0
2064 V0033 F0568 NA (11910) STEPPING UP TO SUPV M&O	0	0	0	0	0
2077 V0033 F0569 NA (11911) STEPPING UP TO SUPV DISC	0	0	0	0	0
2077 V0033 F0577 NA (12029) EMPLOYEE DEV DISC	0	0	0	0	0
2080 V0033 C0240 NA (11388) TRN'G & DEVELOPMENT M&O	0	0	0	0	0
SUBTOTAL FOR TRAINING & DEVELOPMENT	0	0	0	0	0
2064 V0024 E0231 NA (10663) ALUM NEWSLETTER	0	0	0	0	0
2064 V0024 F0313 NA (12971) UHV DEVELOPMENT	0	69,633	0	0	69,633
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	0	0	0	0
2064 V0024 F0955 NA (12893) UHS Campaign Salaries Supp	0	10,801	0	0	10,801
2077 V0024 F0317 NA (10676) INST ADV DISC	0	0	0	0	0
2080 V0024 F0313 NA (10674) UHV DEVELOPMENT	0	0	0	0	0
2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING	0	58,000	0	0	58,000
SUBTOTAL FOR UNIVERSITY ADVANCEMENT	0	138,434	0	0	138,434
2063 V0005 D0304 NA (12816) COMPUTER SOFTWARE CONTIN	0	0	0	0	0
2064 V0005 A0290 NA (10443) LICENSES/INSUR	0	0	0	0	0
2064 V0005 A0393 NA (12530) FACULTY AWARDS	0	0	0	0	0
2064 V0005 D0208 NA (12131) PROV INSTRUCT ADMIN	0	94,390	0	0	94,390
2064 V0005 D0273 NA (11710) INSTIT RESEARCH	0	88,710	0	3,000	91,710
2064 V0005 D0320 NA (11706) PROVOST M&O	0	0	0	0	0
2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY	0	0	0	0	0
2064 V0005 D0323 NA (12132) PROVOST OFFICE	0	94,390	0	3,000	97,390
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0
2064 V0005 E0235 NA (11711) STUDENT SURVEYS	0	0	0	0	0
2064 V0005 G0270 NA (12801) Academic Leased Facilities	0	0	0	0	0
2072 V0005 D0436 NA (12977) Provost Admin Allow	0	0	0	0	0
2077 V0005 A0270 NA (10427) FAC COUN DISC	0	0	0	0	0
2077 V0005 D0321 NA (11707) PROVOST DISC	0	0	0	0	0
SUBTOTAL FOR PROVOST	0	277,490	0	6,000	283,490
2063 V0016 A0369 NA (12826) ACAD TECH M&S	0	0	0	0	0

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

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SUPPORT	55,730	9,401	0	0	347,979	0	413,110
DEFERRED COMP	0	0	0	0	51,000	0	51,000
CONTINGENCIES	0	0	0	0	275,090	0	275,090
INSTIT MEMBERSHIPS	0	0	0	0	33,000	0	33,000
INSTIT COND/CONGRAT	0	0	0	0	1,311	0	1,311
PRES DISC	0	0	0	0	3,278	0	3,278
VCC Membership Dues	0	0	0	0	1,210	0	1,210
SUBTOTAL FOR PRESIDENT	55,730	9,401	0	0	712,868	0	777,999
Special Events M&O	0	0	0	0	40,577	0	40,577
SPECIAL EVENTS DISC	0	0	0	0	350	0	350
Employee Recognition Event	0	0	0	0	4,122	0	4,122
Special Events General Use	0	0	0	0	21,656	0	21,656
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	66,705	0	66,705
ATHLETICS	134,177	37,569	0	0	315,522	0	487,268
ATHLETICS MEDICAL	0	0	0	0	50,000	0	50,000
Softball M&O	64,054	17,457	0	0	89,450	0	170,961
Baseball M&O	100,001	22,709	0	0	145,500	0	268,210
Women's Golf M&O	27,911	5,195	0	0	42,685	0	75,791
Men's Golf M&O	18,911	5,195	0	0	50,500	0	74,606
Women's Soccer M&O	27,500	7,701	0	0	118,500	0	153,701
Men's Soccer M&O	27,500	7,700	0	0	118,500	0	153,700
Athletics soccer field maint	0	0	0	0	50,000	0	50,000
SUBTOTAL FOR ATHLETICS	400,054	103,526	0	0	980,657	0	1,484,237
PUBLICATIONS	0	0	0	0	70,000	0	70,000
MARKETING PROJECTS	10,000	1,000	0	0	198,140	0	209,140
BILLBOARD ADVERTISING	0	0	0	0	35,976	0	35,976
MARKETING M&O	0	0	0	0	27,995	0	27,995
MARKETING DISC	0	0	0	0	937	0	937
MARKETING PROJECTS	0	0	0	0	0	0	0
SUBTOTAL FOR MARKETING & CO	10,000	1,000	0	0	333,048	0	344,048
WORK COMP INS	0	0	0	0	2,000	0	2,000
WORK COMP INS - SPONS PROG	0	0	0	0	1,000	0	1,000
PROS EMP EXPENSE	0	0	0	0	55,000	0	55,000
CLASS SYS CONSULTANT	13,750	1,375	0	0	0	0	15,125
HUMAN RES M&O	0	0	0	0	18,813	0	18,813
INSURANCE STIPEND	20,000	0	0	0	0	0	20,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	4,876	0	4,876
SALARY SURVEY	0	0	0	0	0	0	0
PeopleAdmin Simple Hire	0	0	0	0	8,170	0	8,170
TITLE IX	37,440	3,744	0	0	0	0	41,184
CORP CUP	0	0	0	0	1,311	0	1,311
HUMAN RES DISC	0	0	0	0	612	0	612
EMPLOYEE RECOGNITION EVENT	0	0	0	0	1,000	0	1,000
SUBTOTAL FOR HUMAN RESOURCE	71,190	5,119	0	0	92,782	0	169,091
TRN'G & DEVELOPMENT M&O	0	0	0	0	6,000	0	6,000
EMP DEVELOPMENT	0	0	0	0	7,500	0	7,500
STEPPING UP TO SUPV M&O	0	0	0	0	3,500	0	3,500
STEPPING UP TO SUPV DISC	0	0	0	0	793	0	793
EMPLOYEE DEV DISC	0	0	0	0	1,311	0	1,311
TRN'G & DEVELOPMENT M&O	0	0	0	0	0	0	0
SUBTOTAL FOR TRAINING & DEV	0	0	0	0	19,104	0	19,104
ALUM NEWSLETTER	0	0	0	0	7,500	0	7,500
UHV DEVELOPMENT	69,633	19,341	0	0	9,194	0	98,168
UNIVERSITY ADV M&O	0	0	0	0	18,240	0	18,240
UHS Campaign Salaries Supp	10,801	1,344	0	0	0	0	12,145
INST ADV DISC	0	0	0	0	1,748	0	1,748
UHV DEVELOPMENT	0	0	0	0	0	0	0
UHS CAMPAIGN FUNDING	58,000	16,240	0	0	760	0	75,000
SUBTOTAL FOR UNIVERSITY ADV	138,434	36,925	0	0	37,442	0	212,801
COMPUTER SOFTWARE CONTIN	0	0	0	0	50,500	0	50,500
LICENSES/INSUR	0	0	0	0	1,000	0	1,000
FACULTY AWARDS	0	0	0	0	6,700	0	6,700
PROV INSTRUCT ADMIN	94,390	16,080	0	0	0	0	110,470
INSTIT RESEARCH	91,710	27,400	0	0	6,300	0	125,410
PROVOST M&O	0	0	0	0	73,965	0	73,965
INSTIT TRAVEL FACULTY	0	0	0	0	1,000	0	1,000
PROVOST OFFICE	97,390	18,839	0	0	0	0	116,229
FACULTY SENATE M&O	0	300	0	0	10,800	0	11,100
STUDENT SURVEYS	0	0	0	0	7,500	0	7,500
Academic Leased Facilities	0	0	0	0	61,635	0	61,635
Provost Admin Allow	0	0	0	0	3,333	0	3,333
FAC COUN DISC	0	0	0	0	262	0	262
PROVOST DISC	0	0	0	0	2,504	0	2,504
SUBTOTAL FOR PROVOST	283,490	62,619	0	0	225,499	0	571,608
ACAD TECH M&S	0	0	0	0	78,600	0	78,600

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

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0016 D0268 NA (10523) ITS M&O	0	0	0	0	0
2064 V0016 D0315 NA (11639) ITS/ACAD SUPP/SALARIES	0	0	0	87,000	87,000
2077 V0016 D0266 NA (10280) ITS DISC	0	0	0	0	0
SUBTOTAL FOR ACADEMIC & STUDENT TECH SVCS	0	0	0	87,000	87,000
2063 V0009 D0305 NA (11543) LIBRARY-FAC DEV	0	0	0	0	0
2063 V0009 D0312 NA (11658) LIB MATERIALS	0	0	0	0	0
2063 V0009 D0399 NA (12361) Library Fee Salaries	0	57,251	0	38,762	96,013
2063 V0009 D0418 NA (12617) Library Fee M&O	0	0	0	0	0
2064 V0009 D0256 NA (10282) LIBRARY M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	7,853	11,408	0	19,261
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
SUBTOTAL FOR LIBRARY	0	65,104	11,408	38,762	115,274
2064 V0031 F0617 NA (12549) Institutional EffectivenessM	0	0	0	3,200	3,200
2064 V0031 F0942 NA (12889) SACS M&O	0	0	0	0	0
2077 V0031 F0619 NA (12550) Institution Effectiveness Di	0	0	0	0	0
2077 V0031 F0944 NA (12888) SACS Disc	0	0	0	0	0
SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS	0	0	0	3,200	3,200
2064 V0057 B0225 NA (11949) RESEARCH M&O	0	0	0	0	0
2064 V0057 D0308 NA (12511) FACULTY DEVELOPMENT	0	0	0	0	0
2064 V0057 D0309 NA (12510) FACULTY RESEARCH	0	0	0	0	0
2064 V0057 D0373 NA (12508) JR FACULTY RESEARCH	0	0	0	0	0
2072 V0057 F0527 NA (12225) GRANTS/IDC	0	0	0	0	0
2077 V0057 B0226 NA (11968) RESEARCH DISC	0	0	0	0	0
SUBTOTAL FOR RESEARCH ADMIN & SPONS PROG	0	0	0	0	0
2064 V0065 D0434 NA (12964) Liv & Learn M&O	0	0	0	0	0
2077 V0065 E0515 NA (12980) Living & Learning Disc	0	0	0	0	0
SUBTOTAL FOR OFFICE OF LIVING & LEARNING	0	0	0	0	0
2063 V0032 D0425 NA (12824) Stu Affairs PeopleSoft M&O	0	0	0	0	0
2064 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O	0	0	0	0	0
2064 V0032 D0302 NA (11520) TECHNOLOGY	0	0	0	0	0
2064 V0032 D0935 NA (12938) STUDENT AFFAIRS SALARIES	0	31,956	0	0	31,956
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS	0	31,956	0	0	31,956
2063 V0015 H0220 NA (10127) RESIDENT TPEG	0	0	0	0	0
2063 V0015 H0222 NA (10493) NONRES TPEG	0	0	0	0	0
2063 V0015 H0474 NA (11535) MBA SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0462 NA (11321) STAFF SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0475 NA (11541) RES GRAD 15%	0	0	0	0	0
2064 V0015 H0476 NA (11539) RES UG 20%	0	0	0	0	0
2064 V0015 H0503 NA (11823) UHV/VC EMP TUITION EXCH	0	0	0	0	0
2064 V0015 H0585 NA (12531) Jaguar Pledge Scholarships	0	0	0	0	0
2064 V0015 H0596 NA (12618) Presidential Scholarship	0	0	0	0	0
2064 V0015 H0597 NA (12619) Spirit of the Jaguar Sch	0	0	0	0	0
2072 V0015 E0245 NA (10494) FIN AID ADMIN ALLOW	0	0	0	0	0
2077 V0015 E0282 NA (12214) FIN AID DISC	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	0
2063 V0018 D0306 NA (11545) Student Success MBA	0	0	0	0	0
2063 V0018 D0325 NA (12636) Student Success Tutor Sal	0	0	0	35,891	35,891
2064 V0018 A0282 NA (10440) Student Success M&O	0	0	0	0	0
2064 V0018 A0421 NA (12521) Student Success Supp Instruc	0	0	0	0	0
2064 V0018 E0470 NA (12680) Retention Salaries	0	0	0	0	0
2064 V0018 E0494 NA (12785) Student Retention M&O	0	0	0	0	0
2064 V0018 E0513 NA (12944) STU SUCCESS SALARIES	0	261,557	0	0	261,557
2078 V0018 D0416 NA (12611) Stu Success Testing Services	0	0	0	0	0
SUBTOTAL FOR STUDENT SUCCESS	0	261,557	0	35,891	297,448
2064 V0025 E0386 NA (11423) STUDENT SERVICES M&O	0	0	0	0	0
2064 V0025 E0393 NA (12928) ADA	0	41,247	0	0	41,247
2064 V0025 E0463 NA (12307) Student Services M&O/Salarie	0	0	0	0	0
SUBTOTAL FOR STUDENT LIFE & SERVICES	0	41,247	0	0	41,247
2064 V0026 E0212 NA (12144) Admissions Salaries	0	115,203	25,265	0	140,468
2064 V0026 E0468 NA (12354) Admissions M&O	0	0	0	0	0
2077 V0026 E0477 NA (12501) Admissions Disc	0	0	0	0	0
SUBTOTAL FOR OFFICE OF ADMISSIONS	0	115,203	25,265	0	140,468
2064 V0028 E0451 NA (12278) Student Recruitment M&O	0	0	0	0	0
2064 V0028 E0493 NA (12781) STU RECRUIT M&O SAL	0	228,696	24,482	0	253,178
2077 V0028 E0241 NA (10489) LEAD PRG DISC	0	0	0	0	0
2080 V0028 C0252 NA (12221) LEAD PROGRAM M&O	0	0	0	0	0
SUBTOTAL FOR LEAD & STUDENT RECRUITMENT	0	228,696	24,482	0	253,178
2064 V0029 E0478 NA (12503) Registrar M&O	0	0	0	1,400	1,400
2077 V0029 E0243 NA (12504) REGISTRAR DISC	0	0	0	0	0
SUBTOTAL FOR REGISTRAR & STUDENT RECORDS	0	0	0	1,400	1,400
2064 V0062 E0465 NA (12649) Counseling Center M&O	0	0	0	0	0
SUBTOTAL FOR COUNSELING CENTER	0	0	0	0	0
2063 V0017 A0298 NA (10549) PSY TESTING SUPPLIES	0	0	0	0	0

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

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ITS M&O	0	0	0	0	39,000	0	39,000
ITS/ACAD SUPP/SALARIES	87,000	12,751	0	0	0	0	99,751
ITS DISC	0	0	0	0	700	0	700
SUBTOTAL FOR ACADEMIC & STU	87,000	12,751	0	0	118,300	0	218,051
LIBRARY-FAC DEV	0	0	0	0	28,693	0	28,693
LIB MATERIALS	0	0	0	0	381,641	0	381,641
Library Fee Salaries	96,013	19,097	0	0	0	0	115,110
Library Fee M&O	0	0	0	0	81,395	0	81,395
LIBRARY M&O	0	0	0	0	10,019	0	10,019
Library Salaries	19,261	3,340	0	0	0	0	22,601
LIB DISC	0	0	0	0	612	0	612
SUBTOTAL FOR LIBRARY	115,274	22,437	0	0	502,360	0	640,071
Institutional EffectivenessM&O	3,200	122	0	0	35,650	0	38,972
SACS M&O	0	0	0	0	0	0	0
Institution Effectiveness Disc	0	0	0	0	374	0	374
SACS Disc	0	0	0	0	0	0	0
SUBTOTAL FOR INSTITUTIONAL	3,200	122	0	0	36,024	0	39,346
RESEARCH M&O	0	0	0	0	6,500	0	6,500
FACULTY DEVELOPMENT	0	0	0	0	100,000	0	100,000
FACULTY RESEARCH	0	0	0	0	12,000	0	12,000
JR FACULTY RESEARCH	0	0	0	0	30,000	0	30,000
GRANTS/IDC	0	0	0	0	6,500	0	6,500
RESEARCH DISC	0	0	0	0	393	0	393
SUBTOTAL FOR RESEARCH ADMIN	0	0	0	0	155,393	0	155,393
Liv & Learn M&O	0	0	0	0	30,000	0	30,000
Living & Learning Disc	0	0	0	0	500	0	500
SUBTOTAL FOR OFFICE OF LIVI	0	0	0	0	30,500	0	30,500
Stu Affairs PeopleSoft M&O	0	0	0	0	5,000	0	5,000
STUDENT AFFAIRS M&O	0	0	0	0	49,681	0	49,681
TECHNOLOGY	0	0	0	0	3,400	0	3,400
STUDENT AFFAIRS SALARIES	31,956	9,100	0	0	0	0	41,056
STUDENT AFFAIRS DISC	0	0	0	0	612	0	612
SUBTOTAL FOR STUDENT AFFAIR	31,956	9,100	0	0	58,693	0	99,749
RESIDENT TPEG	0	0	0	0	748,630	0	748,630
NONRES TPEG	0	0	0	0	46,558	0	46,558
MBA SCHOLARSHIPS	0	0	0	0	40,000	0	40,000
INSTIT SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
STAFF SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
RES GRAD 15%	0	0	0	0	528,148	0	528,148
RES UG 20%	0	0	0	0	812,828	0	812,828
UHV/VC EMP TUITION EXCH	0	0	0	0	15,000	0	15,000
Jaguar Pledge Scholarships	0	0	0	0	450,000	0	450,000
Presidential Scholarship	0	0	0	0	21,000	0	21,000
Spirit of the Jaguar Sch	0	0	0	0	0	0	0
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	743	0	743
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	2,826,407	0	2,826,407
Student Success MBA	0	0	0	0	0	0	0
Student Success Tutor Sal	35,891	3,590	0	0	49,820	0	89,301
Student Success M&O	0	0	0	0	5,036	0	5,036
Student Success Supp Instruct	0	0	0	0	12,500	0	12,500
Retention Salaries	0	0	0	0	0	0	0
Student Retention M&O	0	0	0	0	4,520	0	4,520
STU SUCCESS SALARIES	261,557	85,802	0	0	0	0	347,359
Stu Success Testing Services	0	0	0	0	10,296	0	10,296
SUBTOTAL FOR STUDENT SUCCES	297,448	89,392	0	0	82,172	0	469,012
STUDENT SERVICES M&O	0	0	0	0	0	0	0
ADA	41,247	12,711	0	0	0	0	53,958
Student Services M&O/Salaries	0	0	0	0	0	0	0
SUBTOTAL FOR STUDENT LIFE &	41,247	12,711	0	0	0	0	53,958
Admissions Salaries	140,468	37,127	0	0	0	0	177,595
Admissions M&O	0	0	0	0	21,204	0	21,204
Admissions Disc	0	0	0	0	284	0	284
SUBTOTAL FOR OFFICE OF ADMI	140,468	37,127	0	0	21,488	0	199,083
Student Recruitment M&O	0	0	0	0	160,446	0	160,446
STU RECRUIT M&O SAL	253,178	74,891	0	0	0	0	328,069
LEAD PRG DISC	0	0	0	0	2,622	0	2,622
LEAD PROGRAM M&O	0	0	0	0	0	0	0
SUBTOTAL FOR LEAD & STUDENT	253,178	74,891	0	0	163,068	0	491,137
Registrar M&O	1,400	140	0	0	21,204	0	22,744
REGISTRAR DISC	0	0	0	0	284	0	284
SUBTOTAL FOR REGISTRAR & ST	1,400	140	0	0	21,488	0	23,028
Counseling Center M&O	0	0	0	0	15,000	0	15,000
SUBTOTAL FOR COUNSELING CEN	0	0	0	0	15,000	0	15,000
PSY TESTING SUPPLIES	0	0	0	0	5,000	0	5,000

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

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0017 A0302 NA (12819) A&S OFF CAMP TRAVEL	0	0	0	0	0
2063 V0017 A0373 NA (12820) Biology Lab - UHSSL	0	0	0	0	0
2063 V0017 D0211 NA (12821) A&S Modified Employment	129,893	0	0	0	129,893
2063 V0017 D0424 NA (12769) MS Publishing Fee	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	0	82,651	0	0	82,651
2064 V0017 A0274 NA (10431) A&S BOOK REVIEW	0	0	0	0	0
2064 V0017 A0294 NA (10446) A&S M&O	0	0	0	0	0
2064 V0017 A0300 NA (10134) A&S CONF TRAVEL	0	0	0	0	0
2064 V0017 A0360 NA (10009) A&S ADVERTISING	0	0	0	0	0
2064 V0017 A0362 NA (11279) A & S M&O/SUPP	0	0	0	0	0
2064 V0017 A0365 NA (11287) Biology M&O	0	0	0	0	0
2064 V0017 A0380 NA (11677) A&S M&O/SALARIES	37,196	3,600	13,156	172,226	226,178
2064 V0017 A0412 NA (12256) Biology Lab - Victoria	0	0	0	0	0
2064 V0017 A0422 NA (12553) Freshmen Seminar Stipend	9,000	0	0	0	9,000
2064 V0017 A0428 NA (12782) Chemistry M&O	0	0	0	0	0
2064 V0017 A0429 NA (12783) Physics M&O	0	0	0	0	0
2064 V0017 D0250 NA (10430) DE LEON SYMPOSIUM	0	0	0	0	0
2064 V0017 D0359 NA (11966) AMERICAN BOOK REVIEW	0	0	0	0	0
2064 V0017 D0369 NA (12036) ABR READING SERIES	0	0	0	0	0
2064 V0017 D0374 NA (12120) SCE M&O	0	0	0	0	0
2064 V0017 D0385 NA (12224) Centro Victoria M&O	0	0	0	0	0
2064 V0017 D0390 NA (12970) Cuneiform Press M&O	0	0	0	0	0
2064 V0017 D0444 NA (12951) Digital Gaming M&O	0	0	0	0	0
2064 V0017 D0936 NA (12950) A&S DEAN	0	82,652	0	0	82,652
2077 V0017 A0258 NA (10421) A&S DISC	0	0	0	0	0
2077 V0017 A0274 NA (12526) A&S BOOK REVIEW	0	0	0	0	0
2077 V0017 D0250 NA (12527) DE LEON SYMPOSIUM	0	0	0	0	0
2077 V0017 D0368 NA (12035) ABR DISC	0	0	0	0	0
2080 V0017 D0390 NA (12315) Cuneiform Press M&O	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES	176,089	168,903	13,156	172,226	530,374
2063 V0019 A0304 NA (12637) BUS M&O	0	0	0	0	0
2063 V0019 A0308 NA (12638) BUS CONF TRAVEL	0	0	0	0	0
2063 V0019 A0310 NA (12639) BUS OFF CAMP TRAVEL	0	0	0	0	0
2063 V0019 A0363 NA (12640) BUS M&O MARKETING	0	0	0	0	0
2063 V0019 A0379 NA (12641) BUSINESS M&O/SALARIES	81,586	0	0	195,006	276,592
2063 V0019 A0388 NA (11826) AACSB STIPENDS	0	0	0	246,636	246,636
2063 V0019 A0394 NA (12642) ASSESSMENT M&O	0	0	0	0	0
2063 V0019 A0397 NA (12643) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2063 V0019 C0243 NA (12644) BUSINESS FACULTY DEV	0	0	0	0	0
2063 V0019 D0212 NA (12645) BUS DEAN	0	0	0	0	0
2063 V0019 D0307 NA (11547) Case Studies	0	0	0	0	0
2063 V0019 D0339 NA (11807) EDE PROGRAM DEVELOPMENT	0	0	0	0	0
2063 V0019 D0354 NA (12646) FACULTY DEVELOPMENT LEAVE	0	0	0	0	0
2063 V0019 D0384 NA (12647) AACSB ACCREDITATION	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	0	210,533	0	0	210,533
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	81,586	210,533	0	441,642	733,761
2077 V0020 C0241 NA (12973) SBDC DISC	0	0	0	0	0
2078 V0020 C0221 NA (10192) SBDC PROGRAM INCOME	0	0	0	0	0
2078 V0020 C0241 NA (11230) SBDC DISC	0	0	0	0	0
SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0
2063 V0021 A0316 NA (12822) EDU OFF CAMP TRAVEL	0	0	0	0	0
2063 V0021 A0364 NA (12823) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	64,386	0	0	64,386
2064 V0021 A0312 NA (10560) EDU M&O	0	0	0	0	0
2064 V0021 A0314 NA (10564) EDU CONF TRAVEL	0	0	0	0	0
2064 V0021 A0378 NA (11673) ED M&O/SALARIES	350,974	0	0	174,765	525,739
2064 V0021 D0213 NA (12142) EDU DEAN	0	64,386	0	0	64,386
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0	0	0
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	0	0	0	0	0
2064 V0021 H0636 NA (12932) SOEHD Scholarships	0	0	0	0	0
2077 V0021 A0262 NA (10423) EDU DISC	0	0	0	0	0
2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF ED & HUMAN DEVELOP	350,974	128,772	0	174,765	654,511
2063 V0039 A0405 NA (12678) NURSING RECRUITMENT	0	0	0	0	0
2063 V0039 D0376 NA (12122) NURSING FEE SUPPLEMENT	0	0	0	0	0
2064 V0039 A0403 NA (12030) NURSING CONFERENCE TRAVEL	0	0	0	0	0
2064 V0039 A0404 NA (12031) NURSING M&O	0	0	0	0	0
2064 V0039 A0406 NA (12033) NURSING M&O/SALARIES	0	3,500	0	0	3,500
2077 V0039 D0337 NA (11964) NURSING DISC	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF NURSING	0	3,500	0	0	3,500
2063 V0010 A0292 NA (12817) A&F UHSSL M&O	0	0	0	0	0
2063 V0010 A0415 NA (12813) SYS CS/UHSSL SL	0	0	0	0	0

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

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

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

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0010 A0427 NA (12776) Enroll Rev Contingency	0	0	0	0	0
2063 V0010 D0316 NA (12814) SYS CS/MITC CR	0	0	0	0	0
2063 V0010 F0384 NA (12846) PEOPLESOFT/CAMPUS	0	0	0	0	0
2064 V0010 A0424 NA (12593) Victoria College MOU	0	0	0	0	0
2064 V0010 D0316 NA (11689) SYS CS/MITC CR	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	192,226	0	0	192,226
2064 V0010 F0347 NA (10555) A&F M&O	0	15,000	8,320	0	23,320
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	0	0	0	0	0
2064 V0010 F0937 NA (12115) FY11 ROLLFORWARD REDUCTION	0	0	0	0	0
2064 V0010 F0941 NA (12778) Restoration of Fund Balance	0	0	0	0	0
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	0	0	0	0
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2077 V0010 F0938 NA (12177) CORE POOL QUASI END INC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	0	0
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	207,226	8,320	0	215,546
2064 V0063 A0425 NA (12761) Maintenance & Software	0	0	0	0	0
2064 V0063 F0633 NA (12760) Tech Admin Temp Sal	0	0	0	47,100	47,100
2064 V0063 F0634 NA (12762) Telecommunications	0	0	0	0	0
2064 V0063 F0635 NA (12764) Tech Admin Svcs M&O	0	0	0	0	0
2064 V0063 F0956 NA (12917) Tech Admin M&S	0	0	0	0	0
2077 V0063 F0636 NA (12763) Admin Tech Svcs Discretionar	0	0	0	0	0
SUBTOTAL FOR ADMINISTRATIVE TECH SERVICES	0	0	0	47,100	47,100
2063 V0012 D0218 NA (12828) SYS CS/ACAD SUPPORT	0	0	0	0	0
2064 V0012 A0229 NA (12051) SYS CS/DEPT OPERATE	0	0	0	0	0
2064 V0012 D0218 NA (12048) SYS CS/ACAD SUPPORT	0	0	0	0	0
2064 V0012 E0214 NA (12050) SYS CS/STU SERVICES	0	0	0	0	0
2064 V0012 F0246 NA (12049) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	0	14,820	6,540	21,360
2064 V0012 F0542 NA (11537) TUITION SET ASIDE 5%	0	0	0	0	0
2064 V0012 F0611 NA (12468) Operating Bank Service Charg	0	0	0	0	0
2077 V0012 F0407 NA (10405) FINANCE DISC	0	0	0	0	0
2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR	0	0	0	0	0
2080 V0012 B0223 NA (11954) TRS-90 DAY-RES	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
2081 V0012 A0423 NA (12572) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 B0232 NA (12573) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 C0283 NA (12574) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 D0411 NA (12575) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 E0479 NA (12576) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 F0621 NA (12577) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 G0312 NA (12578) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 H0592 NA (12599) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 I0240 NA (12666) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
SUBTOTAL FOR FINANCE	0	0	14,820	6,540	21,360
2064 V0013 E0446 NA (12969) HIGHER ONE	0	0	0	0	0
2064 V0013 E0514 NA (12945) STU BILL & CR CARD SAL	0	129,804	26,831	0	156,635
2064 V0013 F0262 NA (12676) BUS SERVICES	0	240,377	38,305	0	278,682
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	0	0
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	26,602	0	26,602
2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES	0	0	0	0	0
2064 V0013 G0270 NA (11396) Academic Leased Facilities	0	0	0	0	0
2064 V0013 G0279 NA (11702) SHIP & FRGT	0	0	0	0	0
2064 V0013 G0280 NA (11703) SAFETY & RISK MGMT	0	0	0	0	0
2064 V0013 G0281 NA (11704) INSURANCE	0	0	0	0	0
2064 V0013 G0311 NA (12522) Dorm Security E&G Allocation	0	0	0	0	0
2077 V0013 F0409 NA (10406) BUS SER DISC	0	0	0	0	0
2077 V0013 G0286 NA (11897) SAFETY & RISK DISC	0	0	0	0	0
2080 V0013 E0446 NA (12252) HIGHER ONE	0	0	0	0	0
SUBTOTAL FOR BUSINESS SERVICES	0	370,181	91,738	0	461,919
2064 V0014 F0263 NA (12677) BUD OFF SALARIES	0	100,252	0	0	100,252
2064 V0014 F0365 NA (10557) BUD OFF M&O	0	0	13,604	0	13,604
2077 V0014 F0411 NA (10509) BUD OFF DISC	0	0	0	0	0
SUBTOTAL FOR BUDGET OFFICE	0	100,252	13,604	0	113,856
2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT	0	0	0	0	0
2064 V0030 G0230 NA (10419) FACIL SERV M&O	0	0	0	0	0
2064 V0030 G0242 NA (10408) PLANT SUPPORT	0	0	0	0	0
2064 V0030 G0247 NA (10508) PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	0

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

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

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0030 G0265 NA (11262) GROUNDS MAINTENANCE	0	0	19,795	5,800	25,595
2064 V0030 G0266 NA (11264) CUSTODIAL	0	0	15,240	7,151	22,391
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	0	0	0	0
2064 V0030 G0269 NA (11394) UTILITIES	0	0	0	0	0
2077 V0030 G0238 NA (10407) FACIL SERV DISC	0	0	0	0	0
2078 V0030 G0264 NA (10017) FACILITIES INCOME	0	0	0	0	0
2080 V0030 G0292 NA (11972) VIC CHAMBER LEASE	0	0	4,304	0	4,304
SUBTOTAL FOR FACILITIES SERVICES	0	0	39,339	12,951	52,290
EXPENDITURE TOTAL	608,649	2,777,326	313,774	1,064,537	4,764,286

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
GROUNDS MAINTENANCE	25,595	5,702	0	0	42,000	0	73,297
CUSTODIAL	22,391	4,597	0	0	53,216	0	80,204
BUILDING MAINTENANCE	0	0	0	0	102,186	0	102,186
UTILITIES	0	0	0	0	580,000	0	580,000
FACIL SERV DISC	0	0	0	0	983	0	983
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
VIC CHAMBER LEASE	4,304	872	0	0	183	0	5,359
SUBTOTAL FOR FACILITIES SER	52,290	11,171	0	0	920,346	0	983,807
EXPENDITURE TOTAL	4,764,286	1,271,231	0	0	13,764,321	0	19,799,838

PRESIDENT

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	0	28,670	27,060	55,730
2064 V0001 F0325 NA (10589) DEFERRED COMP	0	0	0	0	0
2064 V0001 F0424 NA (10486) CONTINGENCIES	0	0	0	0	0
2064 V0001 F0523 NA (11390) INSTIT MEMBERSHIPS	0	0	0	0	0
2077 V0001 F0337 NA (10433) INSTIT COND/CONGRAT	0	0	0	0	0
2077 V0001 F0557 NA (11768) PRES DISC	0	0	0	0	0
2077 V0001 F0597 NA (12254) VCC Membership Dues	0	0	0	0	0
EXPENDITURE TOTAL	0	0	28,670	27,060	55,730

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

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

SPECIAL EVENTS

This Page Left Blank Intentionally

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

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

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

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

ATHLETICS

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0058 E0430 NA (12000) ATHLETICS	0	134,177	0	0	134,177
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	40,000	24,054	0	64,054
2064 V0058 E0453 NA (12281) Baseball M&O	0	100,001	0	0	100,001
2064 V0058 E0454 NA (12282) Women's Golf M&O	0	27,911	0	0	27,911
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	18,911	0	0	18,911
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	27,500	0	0	27,500
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	27,500	0	0	27,500
2064 V0058 F0960 NA (12949) Athletics soccer field maint	0	0	0	0	0
EXPENDITURE TOTAL	0	376,000	24,054	0	400,054

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

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

MARKETING & COMMUNICATIONS

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0059 E0408 NA (12014) PUBLICATIONS	0	0	0	0	0
2064 V0059 E0409 NA (12968) MARKETING PROJECTS	0	0	0	10,000	10,000
2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING	0	0	0	0	0
2064 V0059 E0440 NA (12018) MARKETING M&O	0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC	0	0	0	0	0
2080 V0059 E0409 NA (12015) MARKETING PROJECTS	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	10,000	10,000

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

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

HUMAN RESOURCES

This Page Left Blank Intentionally

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

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

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

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
WORK COMP INS	0	0	0	0	2,000	0	2,000
WORK COMP INS - SPONS PROG	0	0	0	0	1,000	0	1,000
PROS EMP EXPENSE	0	0	0	0	55,000	0	55,000
CLASS SYS CONSULTANT	13,750	1,375	0	0	0	0	15,125
HUMAN RES M&O	0	0	0	0	18,813	0	18,813
INSURANCE STIPEND	20,000	0	0	0	0	0	20,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	4,876	0	4,876
SALARY SURVEY	0	0	0	0	0	0	0
PeopleAdmin Simple Hire	0	0	0	0	8,170	0	8,170
TITLE IX	37,440	3,744	0	0	0	0	41,184
CORP CUP	0	0	0	0	1,311	0	1,311
HUMAN RES DISC	0	0	0	0	612	0	612
EMPLOYEE RECOGNITION EVENT	0	0	0	0	1,000	0	1,000
EXPENDITURE TOTAL	71,190	5,119	0	0	92,782	0	169,091

TRAINING & DEVELOPMENT

This Page Left Blank Intentionally

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

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

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

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

UNIVERSITY ADVANCEMENT

This Page Left Blank Intentionally

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

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

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ALUM NEWSLETTER	0	0	0	0	7,500	0	7,500
UHV DEVELOPMENT	69,633	19,341	0	0	9,194	0	98,168
UNIVERSITY ADV M&O	0	0	0	0	18,240	0	18,240
UHS Campaign Salaries Supp	10,801	1,344	0	0	0	0	12,145
INST ADV DISC	0	0	0	0	1,748	0	1,748
UHV DEVELOPMENT	0	0	0	0	0	0	0
UHS CAMPAIGN FUNDING	58,000	16,240	0	0	760	0	75,000
EXPENDITURE TOTAL	138,434	36,925	0	0	37,442	0	212,801

PROVOST

This Page Left Blank Intentionally

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

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

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

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

ACADEMIC & STUDENT TECH SVCS

This Page Left Blank Intentionally

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

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

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

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

LIBRARY

This Page Left Blank Intentionally

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

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	57,251	0	38,762	96,013
2063 V0009 D0418 NA (12617) Library Fee M&O	0	0	0	0	0
2064 V0009 D0256 NA (10282) LIBRARY M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	7,853	11,408	0	19,261
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	65,104	11,408	38,762	115,274

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

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

INSTITUTIONAL EFFECTIVENESS

This Page Left Blank Intentionally

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

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

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Institutional EffectivenessM&O	3,200	122	0	0	35,650	0	38,972
SACS M&O	0	0	0	0	0	0	0
Institution Effectiveness Disc	0	0	0	0	374	0	374
SACS Disc	0	0	0	0	0	0	0
EXPENDITURE TOTAL	3,200	122	0	0	36,024	0	39,346

RESEARCH ADMIN & SPONS PROG

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0057 B0225 NA (11949) RESEARCH M&O	0	0	0	0	0
2064 V0057 D0308 NA (12511) FACULTY DEVELOPMENT	0	0	0	0	0
2064 V0057 D0309 NA (12510) FACULTY RESEARCH	0	0	0	0	0
2064 V0057 D0373 NA (12508) JR FACULTY RESEARCH	0	0	0	0	0
2072 V0057 F0527 NA (12225) GRANTS/IDC	0	0	0	0	0
2077 V0057 B0226 NA (11968) RESEARCH DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
RESEARCH M&O	0	0	0	0	6,500	0	6,500
FACULTY DEVELOPMENT	0	0	0	0	100,000	0	100,000
FACULTY RESEARCH	0	0	0	0	12,000	0	12,000
JR FACULTY RESEARCH	0	0	0	0	30,000	0	30,000
GRANTS/IDC	0	0	0	0	6,500	0	6,500
RESEARCH DISC	0	0	0	0	393	0	393
EXPENDITURE TOTAL	0	0	0	0	155,393	0	155,393

OFFICE OF LIVING & LEARNING

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0065 D0434 NA (12964) Liv & Learn M&O	0	0	0	0	0
2077 V0065 E0515 NA (12980) Living & Learning Disc	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Liv & Learn M&O	0	0	0	0	30,000	0	30,000
Living & Learning Disc	0	0	0	0	500	0	500
EXPENDITURE TOTAL	0	0	0	0	30,500	0	30,500

STUDENT AFFAIRS

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0032 D0425 NA (12824) Stu Affairs PeopleSoft M&O	0	0	0	0	0
2064 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O	0	0	0	0	0
2064 V0032 D0302 NA (11520) TECHNOLOGY	0	0	0	0	0
2064 V0032 D0935 NA (12938) STUDENT AFFAIRS SALARIES	0	31,956	0	0	31,956
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	31,956	0	0	31,956

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Stu Affairs PeopleSoft M&O	0	0	0	0	5,000	0	5,000
STUDENT AFFAIRS M&O	0	0	0	0	49,681	0	49,681
TECHNOLOGY	0	0	0	0	3,400	0	3,400
STUDENT AFFAIRS SALARIES	31,956	9,100	0	0	0	0	41,056
STUDENT AFFAIRS DISC	0	0	0	0	612	0	612
EXPENDITURE TOTAL	31,956	9,100	0	0	58,693	0	99,749

FINANCIAL AID

This Page Left Blank Intentionally

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

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

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

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
RESIDENT TPEG	0	0	0	0	748,630	0	748,630
NONRES TPEG	0	0	0	0	46,558	0	46,558
MBA SCHOLARSHIPS	0	0	0	0	40,000	0	40,000
INSTIT SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
STAFF SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
RES GRAD 15%	0	0	0	0	528,148	0	528,148
RES UG 20%	0	0	0	0	812,828	0	812,828
UHV/VC EMP TUITION EXCH	0	0	0	0	15,000	0	15,000
Jaguar Pledge Scholarships	0	0	0	0	450,000	0	450,000
Presidential Scholarship	0	0	0	0	21,000	0	21,000
Spirit of the Jaguar Sch	0	0	0	0	0	0	0
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	743	0	743
EXPENDITURE TOTAL	0	0	0	0	2,826,407	0	2,826,407

STUDENT SUCCESS

This Page Left Blank Intentionally

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

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

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Student Success MBA	0	0	0	0	0	0	0
Student Success Tutor Sal	35,891	3,590	0	0	49,820	0	89,301
Student Success M&O	0	0	0	0	5,036	0	5,036
Student Success Supp Instruct	0	0	0	0	12,500	0	12,500
Retention Salaries	0	0	0	0	0	0	0
Student Retention M&O	0	0	0	0	4,520	0	4,520
STU SUCCESS SALARIES	261,557	85,802	0	0	0	0	347,359
Stu Success Testing Services	0	0	0	0	10,296	0	10,296
EXPENDITURE TOTAL	297,448	89,392	0	0	82,172	0	469,012

STUDENT LIFE & SERVICES

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0025 E0386 NA (11423) STUDENT SERVICES M&O	0	0	0	0	0
2064 V0025 E0393 NA (12928) ADA	0	41,247	0	0	41,247
2064 V0025 E0463 NA (12307) Student Services M&O/Salarie	0	0	0	0	0
EXPENDITURE TOTAL	0	41,247	0	0	41,247

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STUDENT SERVICES M&O	0	0	0	0	0	0	0
ADA	41,247	12,711	0	0	0	0	53,958
Student Services M&O/Salaries	0	0	0	0	0	0	0
EXPENDITURE TOTAL	41,247	12,711	0	0	0	0	53,958

OFFICE OF ADMISSIONS

This Page Left Blank Intentionally

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

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0026 E0212 NA (12144) Admissions Salaries	0	115,203	25,265	0	140,468
2064 V0026 E0468 NA (12354) Admissions M&O	0	0	0	0	0
2077 V0026 E0477 NA (12501) Admissions Disc	0	0	0	0	0
EXPENDITURE TOTAL	0	115,203	25,265	0	140,468

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

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

LEAD & STUDENT RECRUITMENT

This Page Left Blank Intentionally

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

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

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

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

REGISTRAR & STUDENT RECORDS

This Page Left Blank Intentionally

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

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

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Registrar M&O	1,400	140	0	0	21,204	0	22,744
REGISTRAR DISC	0	0	0	0	284	0	284
EXPENDITURE TOTAL	1,400	140	0	0	21,488	0	23,028

COUNSELING CENTER

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0062 E0465 NA (12649) Counseling Center M&O	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

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

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

SCHOOL OF ARTS & SCIENCES

This Page Left Blank Intentionally

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

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0017 A0298 NA (10549) PSY TESTING SUPPLIES	0	0	0	0	0
2063 V0017 A0302 NA (12819) A&S OFF CAMP TRAVEL	0	0	0	0	0
2063 V0017 A0373 NA (12820) Biology Lab - UHSSL	0	0	0	0	0
2063 V0017 D0211 NA (12821) A&S Modified Employment	129,893	0	0	0	129,893
2063 V0017 D0424 NA (12769) MS Publishing Fee	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	0	82,651	0	0	82,651
2064 V0017 A0274 NA (10431) A&S BOOK REVIEW	0	0	0	0	0
2064 V0017 A0294 NA (10446) A&S M&O	0	0	0	0	0
2064 V0017 A0300 NA (10134) A&S CONF TRAVEL	0	0	0	0	0
2064 V0017 A0360 NA (10009) A&S ADVERTISING	0	0	0	0	0
2064 V0017 A0362 NA (11279) A & S M&O/SUPP	0	0	0	0	0
2064 V0017 A0365 NA (11287) Biology M&O	0	0	0	0	0
2064 V0017 A0380 NA (11677) A&S M&O/SALARIES	37,196	3,600	13,156	172,226	226,178
2064 V0017 A0412 NA (12256) Biology Lab - Victoria	0	0	0	0	0
2064 V0017 A0422 NA (12553) Freshmen Seminar Stipend	9,000	0	0	0	9,000
2064 V0017 A0428 NA (12782) Chemistry M&O	0	0	0	0	0
2064 V0017 A0429 NA (12783) Physics M&O	0	0	0	0	0
2064 V0017 D0250 NA (10430) DE LEON SYMPOSIUM	0	0	0	0	0
2064 V0017 D0359 NA (11966) AMERICAN BOOK REVIEW	0	0	0	0	0
2064 V0017 D0369 NA (12036) ABR READING SERIES	0	0	0	0	0
2064 V0017 D0374 NA (12120) SCE M&O	0	0	0	0	0
2064 V0017 D0385 NA (12224) Centro Victoria M&O	0	0	0	0	0
2064 V0017 D0390 NA (12970) Cuneiform Press M&O	0	0	0	0	0
2064 V0017 D0444 NA (12951) Digital Gaming M&O	0	0	0	0	0
2064 V0017 D0936 NA (12950) A&S DEAN	0	82,652	0	0	82,652
2077 V0017 A0258 NA (10421) A&S DISC	0	0	0	0	0
2077 V0017 A0274 NA (12526) A&S BOOK REVIEW	0	0	0	0	0
2077 V0017 D0250 NA (12527) DE LEON SYMPOSIUM	0	0	0	0	0
2077 V0017 D0368 NA (12035) ABR DISC	0	0	0	0	0
2080 V0017 D0390 NA (12315) Cuneiform Press M&O	0	0	0	0	0
EXPENDITURE TOTAL	176,089	168,903	13,156	172,226	530,374

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

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

SCHOOL OF BUSINESS ADMIN

This Page Left Blank Intentionally

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

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

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

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

SMALL BUSINESS DEVELOPMENT CTR

This Page Left Blank Intentionally

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

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

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SBDC DISC	0	0	0	0	3,000	0	3,000
SBDC PROGRAM INCOME	0	0	0	0	2,000	0	2,000
SBDC DISC	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	5,000	0	5,000

SCHOOL OF ED & HUMAN DEVELOP

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0021 A0316 NA (12822) EDU OFF CAMP TRAVEL	0	0	0	0	0
2063 V0021 A0364 NA (12823) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	64,386	0	0	64,386
2064 V0021 A0312 NA (10560) EDU M&O	0	0	0	0	0
2064 V0021 A0314 NA (10564) EDU CONF TRAVEL	0	0	0	0	0
2064 V0021 A0378 NA (11673) ED M&O/SALARIES	350,974	0	0	174,765	525,739
2064 V0021 D0213 NA (12142) EDU DEAN	0	64,386	0	0	64,386
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0	0	0
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	0	0	0	0	0
2064 V0021 H0636 NA (12932) SOEHD Scholarships	0	0	0	0	0
2077 V0021 A0262 NA (10423) EDU DISC	0	0	0	0	0
2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	0	0	0
EXPENDITURE TOTAL	350,974	128,772	0	174,765	654,511

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

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

SCHOOL OF NURSING

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0039 A0405 NA (12678) NURSING RECRUITMENT	0	0	0	0	0
2063 V0039 D0376 NA (12122) NURSING FEE SUPPLEMENT	0	0	0	0	0
2064 V0039 A0403 NA (12030) NURSING CONFERENCE TRAVEL	0	0	0	0	0
2064 V0039 A0404 NA (12031) NURSING M&O	0	0	0	0	0
2064 V0039 A0406 NA (12033) NURSING M&O/SALARIES	0	3,500	0	0	3,500
2077 V0039 D0337 NA (11964) NURSING DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	3,500	0	0	3,500

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
NURSING RECRUITMENT	0	0	0	0	35,596	0	35,596
NURSING FEE SUPPLEMENT	0	0	0	0	147,395	0	147,395
NURSING CONFERENCE TRAVEL	0	0	0	0	10,160	0	10,160
NURSING M&O	0	0	0	0	83,616	0	83,616
NURSING M&O/SALARIES	3,500	3,850	0	0	38,800	0	46,150
NURSING DISC	0	0	0	0	2,365	0	2,365
EXPENDITURE TOTAL	3,500	3,850	0	0	317,932	0	325,282

ADMINISTRATION & FINANCE

This Page Left Blank Intentionally

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

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

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

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

ADMINISTRATIVE TECH SERVICES

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0063 A0425 NA (12761) Maintenance & Software	0	0	0	0	0
2064 V0063 F0633 NA (12760) Tech Admin Temp Sal	0	0	0	47,100	47,100
2064 V0063 F0634 NA (12762) Telecommunications	0	0	0	0	0
2064 V0063 F0635 NA (12764) Tech Admin Svcs M&O	0	0	0	0	0
2064 V0063 F0956 NA (12917) Tech Admin M&S	0	0	0	0	0
2077 V0063 F0636 NA (12763) Admin Tech Svcs Discretionar	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	47,100	47,100

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Maintenance & Software	0	0	0	0	0	0	0
Tech Admin Temp Sal	47,100	8,580	0	0	0	0	55,680
Telecommunications	0	0	0	0	40,105	0	40,105
Tech Admin Svcs M&O	0	0	0	0	44,249	0	44,249
Tech Admin M&S	0	0	0	0	159,900	0	159,900
Admin Tech Svcs Discretionary	0	0	0	0	448	0	448
EXPENDITURE TOTAL	47,100	8,580	0	0	244,702	0	300,382

FINANCE

This Page Left Blank Intentionally

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

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0012 D0218 NA (12828) SYS CS/ACAD SUPPORT	0	0	0	0	0
2064 V0012 A0229 NA (12051) SYS CS/DEPT OPERATE	0	0	0	0	0
2064 V0012 D0218 NA (12048) SYS CS/ACAD SUPPORT	0	0	0	0	0
2064 V0012 E0214 NA (12050) SYS CS/STU SERVICES	0	0	0	0	0
2064 V0012 F0246 NA (12049) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	0	14,820	6,540	21,360
2064 V0012 F0542 NA (11537) TUITION SET ASIDE 5%	0	0	0	0	0
2064 V0012 F0611 NA (12468) Operating Bank Service Charg	0	0	0	0	0
2077 V0012 F0407 NA (10405) FINANCE DISC	0	0	0	0	0
2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR	0	0	0	0	0
2080 V0012 B0223 NA (11954) TRS-90 DAY-RES	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
2081 V0012 A0423 NA (12572) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 B0232 NA (12573) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 C0283 NA (12574) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 D0411 NA (12575) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 E0479 NA (12576) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 F0621 NA (12577) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 G0312 NA (12578) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 H0592 NA (12599) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 I0240 NA (12666) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
EXPENDITURE TOTAL	0	0	14,820	6,540	21,360

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

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

BUSINESS SERVICES

This Page Left Blank Intentionally

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

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0013 E0446 NA (12969) HIGHER ONE	0	0	0	0	0
2064 V0013 E0514 NA (12945) STU BILL & CR CARD SAL	0	129,804	26,831	0	156,635
2064 V0013 F0262 NA (12676) BUS SERVICES	0	240,377	38,305	0	278,682
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	0	0
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	26,602	0	26,602
2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES	0	0	0	0	0
2064 V0013 G0270 NA (11396) Academic Leased Facilities	0	0	0	0	0
2064 V0013 G0279 NA (11702) SHIP & FRGT	0	0	0	0	0
2064 V0013 G0280 NA (11703) SAFETY & RISK MGMT	0	0	0	0	0
2064 V0013 G0281 NA (11704) INSURANCE	0	0	0	0	0
2064 V0013 G0311 NA (12522) Dorm Security E&G Allocation	0	0	0	0	0
2077 V0013 F0409 NA (10406) BUS SER DISC	0	0	0	0	0
2077 V0013 G0286 NA (11897) SAFETY & RISK DISC	0	0	0	0	0
2080 V0013 E0446 NA (12252) HIGHER ONE	0	0	0	0	0
EXPENDITURE TOTAL	0	370,181	91,738	0	461,919

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

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

BUDGET OFFICE

This Page Left Blank Intentionally

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

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

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
BUD OFF SALARIES	100,252	27,528	0	0	0	0	127,780
BUD OFF M&O	13,604	3,810	0	0	8,600	0	26,014
BUD OFF DISC	0	0	0	0	219	0	219
EXPENDITURE TOTAL	113,856	31,338	0	0	8,819	0	154,013

FACILITIES SERVICES

This Page Left Blank Intentionally

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

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

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

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

AUXILIARIES & STUDENT SERVICES

This Page Left Blank Intentionally

This Page Left Blank Intentionally

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

Source of Funds

Total Revenue

Tuition and Fees

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

GENERAL APPROPRIATIONS

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

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

Total Transfers - Net

Transfers In (Out)

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

SUB-TOTAL Transfers - Net	0
----------------------------------	----------

BUDGETED FUND BALANCE	176,133
RECOVERED COSTS	<u>0</u>

TOTAL Sources	6,726,469
----------------------	------------------

This Page Left Blank Intentionally

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

Expenditures

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

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

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	0	0	0	0
SPECIAL EVENTS	0	0	0	0	0
ATHLETICS	0	69,715	25,662	0	95,377
UNIVERSITY ADVANCEMENT	0	0	0	0	0
ACADEMIC & STUDENT TECH SVCS	0	0	12,570	0	12,570
STUDENT AFFAIRS	0	0	0	0	0
FINANCIAL AID	0	289,977	69,637	7,534	367,148
STUDENT ORGANIZATIONS	0	0	0	0	0
STUDENT LIFE & SERVICES	0	210,353	25,704	25,172	261,229
OFFICE OF ADMISSIONS	0	63,782	184,875	1,400	250,057
REGISTRAR & STUDENT RECORDS	0	135,621	48,110	0	183,731
CAREER SERVICES	0	69,759	0	8,170	77,929
ADMINISTRATION & FINANCE	0	0	0	0	0
FINANCE	0	0	8,320	0	8,320
BUSINESS SERVICES	0	0	0	0	0
FACILITIES SERVICES	0	0	82,219	0	82,219
RESIDENCE LIFE & STU HOUS	0	95,393	217,407	38,000	350,800
TOTAL AUXILIARIES & STUDENT SERVICES	0	934,600	674,504	80,276	1,689,380

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

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

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

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0001 E0346 NA (10258) CONTINGENCIES	0	0	0	0	0
3056 V0001 I0203 NA (10517) VENDING	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	0	0	0	0
3049 V0037 E0348 NA (11796) Special Events Cultural	0	0	0	0	0
3049 V0037 E0350 NA (11797) COMMENCEMENT	0	0	0	0	0
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	0
3049 V0058 E0430 NA (12128) ATHLETICS	0	69,715	25,662	0	95,377
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
SUBTOTAL FOR ATHLETICS	0	69,715	25,662	0	95,377
3049 V0024 C0268 NA (11902) OUA ALUMNI	0	0	0	0	0
SUBTOTAL FOR UNIVERSITY ADVANCEMENT	0	0	0	0	0
3049 V0016 E0360 NA (10457) TELECOM SERV/SALARIES	0	0	12,570	0	12,570
3049 V0016 E0495 NA (12787) Aux Student Tech Salaries	0	0	0	0	0
SUBTOTAL FOR ACADEMIC & STUDENT TECH SVCS	0	0	12,570	0	12,570
3049 V0032 E0496 NA (12804) YMCA Stu Memberships	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS	0	0	0	0	0
3049 V0018 E0393 NA () ADA	0	0	0	0	0
SUBTOTAL FOR STUDENT SUCCESS	0	0	0	0	0
3049 V0015 E0294 NA (10363) FINANCIAL AID	0	289,977	69,637	7,534	367,148
3049 V0015 H0640 NA (12960) SGA Scholarships	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	289,977	69,637	7,534	367,148
3049 V0023 E0300 NA (12436) SGA	0	0	0	0	0
3049 V0023 E0316 NA (12437) STUDENT ORGANIZATION	0	0	0	0	0
SUBTOTAL FOR STUDENT ORGANIZATIONS	0	0	0	0	0
3049 V0025 C0290 NA (12903) STUDENT CIVIC ENGAGEMENT	0	0	0	0	0
3049 V0025 E0296 NA (10364) STUDENT RELATIONS	0	0	0	11,172	11,172
3049 V0025 E0302 NA (10104) SPECIAL PROJECTS	0	0	0	0	0
3049 V0025 E0393 NA (12145) ADA	0	0	0	0	0
3049 V0025 E0481 NA (12620) Jaguar Journey	0	0	0	0	0
3049 V0025 E0500 NA (12902) JAX MASCOT PROGRAM	0	0	0	0	0
3049 V0025 E0501 NA (12904) PARENT PROGRAMMING	0	0	0	0	0
3049 V0025 E0502 NA (12905) STUDENT DEVELOPMENT PROGRAM	0	0	0	0	0
3049 V0025 E0503 NA (12906) LGBTQ PROGRAMMING EFFORTS	0	0	0	0	0
3049 V0025 E0504 NA (12907) STUDENT ACTIVITIES	0	0	0	0	0
3049 V0025 E0505 NA (12908) STUDENT LIFE INTRAMURAL SPOR	0	0	0	0	0
3049 V0025 E0507 NA (12910) STUDENT SERVICES SALARIES	0	210,353	25,704	14,000	250,057
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
3054 V0025 E0284 NA (11421) STUDENT SERVICES DISC	0	0	0	0	0
3056 V0025 I0206 NA (11405) STU REL VENDING	0	0	0	0	0
SUBTOTAL FOR STUDENT LIFE & SERVICES	0	210,353	25,704	25,172	261,229
3049 V0026 E0400 NA (11594) INTERNATIONAL STUDENT RELATI	0	0	0	0	0
3049 V0026 E0508 NA (12911) ADMISSIONS SALARIES	0	63,782	184,875	1,400	250,057
SUBTOTAL FOR OFFICE OF ADMISSIONS	0	63,782	184,875	1,400	250,057
3049 V0029 E0271 NA (12985) TRANSCRIPTS	0	0	0	0	0
3049 V0029 E0286 NA (12984) GRAD & DIPLOMA	0	0	0	0	0
3049 V0029 E0310 NA (12502) REGISTRAR'S OFFICE	0	135,621	48,110	0	183,731
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
3056 V0029 E0271 NA (12506) TRANSCRIPTS	0	0	0	0	0
3056 V0029 E0286 NA (12507) GRAD & DIPLOMA	0	0	0	0	0
SUBTOTAL FOR REGISTRAR & STUDENT RECORDS	0	135,621	48,110	0	183,731
3049 V0036 E0395 NA (11409) CAREER SERVICES M&O	0	69,759	0	8,170	77,929
3049 V0036 E0420 NA (12986) CAREER SERVICES SPECIAL EVEN	0	0	0	0	0
3054 V0036 E0396 NA (11411) CAREER SERV DISC	0	0	0	0	0
3056 V0036 E0420 NA (11831) CAREER SERVICES SPECIAL EVEN	0	0	0	0	0
SUBTOTAL FOR CAREER SERVICES	0	69,759	0	8,170	77,929
3049 V0010 E0354 NA (10454) STU SERV SUPPORT	0	0	0	0	0
3049 V0010 E0467 NA (12352) Student Housing Contingencie	0	0	0	0	0
3056 V0010 I0256 NA (12933) Student Housing Contingencie	0	0	0	0	0
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	0	0	0	0
3049 V0012 I0246 NA (12780) Auxiliary Accounting	0	0	8,320	0	8,320
SUBTOTAL FOR FINANCE	0	0	8,320	0	8,320
3049 V0013 E0274 NA (12983) PARKING DECAL	0	0	0	0	0
3049 V0013 E0280 NA (10521) Bursar Office M&O	0	0	0	0	0
3049 V0013 E0358 NA (10456) CREDIT CARD SUPPORT	0	0	0	0	0
3056 V0013 E0274 NA (10062) PARKING DECAL	0	0	0	0	0
3056 V0013 I0211 NA (12387) Student Meal Plan	0	0	0	0	0
SUBTOTAL FOR BUSINESS SERVICES	0	0	0	0	0
3049 V0030 E0492 NA (12779) Facilities Student Transport	0	0	82,219	0	82,219
SUBTOTAL FOR FACILITIES SERVICES	0	0	82,219	0	82,219
3056 V0061 I0210 NA (12424) Jaguar Hall Operating	0	38,157	81,424	15,200	134,781
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	24,802	61,062	9,880	95,744
3056 V0061 I0247 NA (12792) Jag Suites Operating	0	32,434	74,921	12,920	120,275
SUBTOTAL FOR RESIDENCE LIFE & STU HOUS	0	95,393	217,407	38,000	350,800
EXPENDITURE TOTAL	0	934,600	674,504	80,276	1,689,380

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

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CONTINGENCIES	0	0	0	0	61,581	0	61,581
VENDING	0	0	0	0	5,700	0	5,700
SUBTOTAL FOR PRESIDENT	0	0	0	0	67,281	0	67,281
Special Events Cultural	0	0	0	0	3,000	0	3,000
COMMENCEMENT	0	0	0	0	52,000	0	52,000
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	55,000	0	55,000
ATHLETICS	95,377	26,111	0	0	20,170	0	141,658
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
SUBTOTAL FOR ATHLETICS	95,377	26,111	0	0	23,670	0	145,158
OUA ALUMNI	0	0	0	0	21,750	0	21,750
SUBTOTAL FOR UNIVERSITY ADV	0	0	0	0	21,750	0	21,750
TELECOM SERV/SALARIES	12,570	4,570	0	0	0	0	17,140
Aux Student Tech Salaries	0	0	0	0	11,200	0	11,200
SUBTOTAL FOR ACADEMIC & STU	12,570	4,570	0	0	11,200	0	28,340
YMCA Stu Memberships	0	0	0	0	10,000	0	10,000
SUBTOTAL FOR STUDENT AFFAIR	0	0	0	0	10,000	0	10,000
ADA	0	0	0	0	0	0	0
SUBTOTAL FOR STUDENT SUCCES	0	0	0	0	0	0	0
FINANCIAL AID	367,148	110,432	0	0	31,008	0	508,588
SGA Scholarships	0	0	0	0	3,700	0	3,700
SUBTOTAL FOR FINANCIAL AID	367,148	110,432	0	0	34,708	0	512,288
SGA	0	0	0	0	18,000	0	18,000
STUDENT ORGANIZATION	0	0	0	0	10,913	0	10,913
SUBTOTAL FOR STUDENT ORGANI	0	0	0	0	28,913	0	28,913
STUDENT CIVIC ENGAGEMENT	0	0	0	0	10,000	0	10,000
STUDENT RELATIONS	11,172	1,118	0	0	13,685	0	25,975
SPECIAL PROJECTS	0	0	0	0	0	0	0
ADA	0	0	0	0	16,000	0	16,000
Jaguar Journey	0	0	0	0	6,500	0	6,500
JAX MASCOT PROGRAM	0	0	0	0	4,000	0	4,000
PARENT PROGRAMMING	0	0	0	0	1,500	0	1,500
STUDENT DEVELOPMENT PROGRAM	0	0	0	0	6,500	0	6,500
LGBTQ PROGRAMMING EFFORTS	0	0	0	0	1,800	0	1,800
STUDENT ACTIVITIES	0	0	0	0	21,430	0	21,430
STUDENT LIFE INTRAMURAL SPORTS	0	0	0	0	25,200	0	25,200
STUDENT SERVICES SALARIES	250,057	70,020	0	0	0	0	320,077
STU REL DISC	0	0	0	0	250	0	250
STUDENT SERVICES DISC	0	0	0	0	500	0	500
STU REL VENDING	0	0	0	0	2,000	0	2,000
SUBTOTAL FOR STUDENT LIFE &	261,229	71,138	0	0	109,365	0	441,732
INTERNATIONAL STUDENT RELATION	0	0	0	0	10,000	0	10,000
ADMISSIONS SALARIES	250,057	80,438	0	0	0	0	330,495
SUBTOTAL FOR OFFICE OF ADMI	250,057	80,438	0	0	10,000	0	340,495
TRANSCRIPTS	0	0	0	0	7,000	0	7,000
GRAD & DIPLOMA	0	0	0	0	10,000	0	10,000
REGISTRAR'S OFFICE	183,731	54,737	0	0	0	0	238,468
PUBLICATIONS	0	0	0	0	9,000	0	9,000
TRANSCRIPTS	0	0	0	0	0	0	0
GRAD & DIPLOMA	0	0	0	0	0	0	0
SUBTOTAL FOR REGISTRAR & ST	183,731	54,737	0	0	26,000	0	264,468
CAREER SERVICES M&O	77,929	21,348	0	0	17,585	0	116,862
CAREER SERVICES SPECIAL EVENTS	0	0	0	0	1,000	0	1,000
CAREER SERV DISC	0	0	0	0	500	0	500
CAREER SERVICES SPECIAL EVENTS	0	0	0	0	0	0	0
SUBTOTAL FOR CAREER SERVICE	77,929	21,348	0	0	19,085	0	118,362
STU SERV SUPPORT	0	0	0	0	35,025	0	35,025
Student Housing Contingencies	0	0	0	0	0	0	0
Student Housing Contingencies	0	0	0	0	127,053	0	127,053
SUBTOTAL FOR ADMINISTRATION	0	0	0	0	162,078	0	162,078
Auxiliary Accounting	8,320	2,330	0	0	0	0	10,650
SUBTOTAL FOR FINANCE	8,320	2,330	0	0	0	0	10,650
PARKING DECAL	0	0	0	0	1,000	0	1,000
Bursar Office M&O	0	0	0	0	9,000	0	9,000
CREDIT CARD SUPPORT	0	0	0	0	70,000	0	70,000
PARKING DECAL	0	0	0	0	0	0	0
Student Meal Plan	0	0	0	0	1,313,035	5,000	1,318,035
SUBTOTAL FOR BUSINESS SERVI	0	0	0	0	1,393,035	5,000	1,398,035
Facilities Student Transport	82,219	15,981	0	0	115,181	0	213,381
SUBTOTAL FOR FACILITIES SER	82,219	15,981	0	0	115,181	0	213,381
Jaguar Hall Operating	134,781	37,085	0	0	679,248	44,288	895,402
Jaguar Court Operating	95,744	25,636	0	0	582,999	35,000	739,379
Jag Suites Operating	120,275	32,248	0	0	985,065	18,904	1,156,492
SUBTOTAL FOR RESIDENCE LIFE	350,800	94,969	0	0	2,247,312	98,192	2,791,273
EXPENDITURE TOTAL	1,689,380	482,054	0	0	4,334,578	103,192	6,609,204

PRESIDENT

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 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 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
CONTINGENCIES	0	0	0	0	61,581	0	61,581
VENDING	0	0	0	0	5,700	0	5,700
EXPENDITURE TOTAL	0	0	0	0	67,281	0	67,281

SPECIAL EVENTS

This Page Left Blank Intentionally

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

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

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

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

ATHLETICS

This Page Left Blank Intentionally

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

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

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ATHLETICS	95,377	26,111	0	0	20,170	0	141,658
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
EXPENDITURE TOTAL	95,377	26,111	0	0	23,670	0	145,158

UNIVERSITY ADVANCEMENT

This Page Left Blank Intentionally

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

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

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

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

ACADEMIC & STUDENT TECH SVCS

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0016 E0360 NA (10457) TELECOM SERV/SALARIES	0	0	12,570	0	12,570
3049 V0016 E0495 NA (12787) Aux Student Tech Salaries	0	0	0	0	0
EXPENDITURE TOTAL	0	0	12,570	0	12,570

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
TELECOM SERV/SALARIES	12,570	4,570	0	0	0	0	17,140
Aux Student Tech Salaries	0	0	0	0	11,200	0	11,200
EXPENDITURE TOTAL	12,570	4,570	0	0	11,200	0	28,340

STUDENT AFFAIRS

This Page Left Blank Intentionally

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

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

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

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

STUDENT SUCCESS

This Page Left Blank Intentionally

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

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

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

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

FINANCIAL AID

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0015 E0294 NA (10363) FINANCIAL AID	0	289,977	69,637	7,534	367,148
3049 V0015 H0640 NA (12960) SGA Scholarships	0	0	0	0	0
EXPENDITURE TOTAL	0	289,977	69,637	7,534	367,148

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
FINANCIAL AID	367,148	110,432	0	0	31,008	0	508,588
SGA Scholarships	0	0	0	0	3,700	0	3,700
EXPENDITURE TOTAL	367,148	110,432	0	0	34,708	0	512,288

STUDENT ORGANIZATIONS

This Page Left Blank Intentionally

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

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

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SGA	0	0	0	0	18,000	0	18,000
STUDENT ORGANIZATION	0	0	0	0	10,913	0	10,913
EXPENDITURE TOTAL	0	0	0	0	28,913	0	28,913

STUDENT LIFE & SERVICES

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0025 C0290 NA (12903) STUDENT CIVIC ENGAGEMENT	0	0	0	0	0
3049 V0025 E0296 NA (10364) STUDENT RELATIONS	0	0	0	11,172	11,172
3049 V0025 E0302 NA (10104) SPECIAL PROJECTS	0	0	0	0	0
3049 V0025 E0393 NA (12145) ADA	0	0	0	0	0
3049 V0025 E0481 NA (12620) Jaguar Journey	0	0	0	0	0
3049 V0025 E0500 NA (12902) JAX MASCOT PROGRAM	0	0	0	0	0
3049 V0025 E0501 NA (12904) PARENT PROGRAMMING	0	0	0	0	0
3049 V0025 E0502 NA (12905) STUDENT DEVELOPMENT PROGRAM	0	0	0	0	0
3049 V0025 E0503 NA (12906) LGBTQ PROGRAMMING EFFORTS	0	0	0	0	0
3049 V0025 E0504 NA (12907) STUDENT ACTIVITIES	0	0	0	0	0
3049 V0025 E0505 NA (12908) STUDENT LIFE INTRAMURAL SPOR	0	0	0	0	0
3049 V0025 E0507 NA (12910) STUDENT SERVICES SALARIES	0	210,353	25,704	14,000	250,057
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
3054 V0025 E0284 NA (11421) STUDENT SERVICES DISC	0	0	0	0	0
3056 V0025 I0206 NA (11405) STU REL VENDING	0	0	0	0	0
EXPENDITURE TOTAL	0	210,353	25,704	25,172	261,229

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

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

OFFICE OF ADMISSIONS

This Page Left Blank Intentionally

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

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

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

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
INTERNATIONAL STUDENT RELATION	0	0	0	0	10,000	0	10,000
ADMISSIONS SALARIES	250,057	80,438	0	0	0	0	330,495
EXPENDITURE TOTAL	250,057	80,438	0	0	10,000	0	340,495

REGISTRAR & STUDENT RECORDS

This Page Left Blank Intentionally

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

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

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

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

CAREER SERVICES

This Page Left Blank Intentionally

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

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0036 E0395 NA (11409) CAREER SERVICES M&O	0	69,759	0	8,170	77,929
3049 V0036 E0420 NA (12986) CAREER SERVICES SPECIAL EVEN	0	0	0	0	0
3054 V0036 E0396 NA (11411) CAREER SERV DISC	0	0	0	0	0
3056 V0036 E0420 NA (11831) CAREER SERVICES SPECIAL EVEN	0	0	0	0	0
EXPENDITURE TOTAL	0	69,759	0	8,170	77,929

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

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

ADMINISTRATION & FINANCE

This Page Left Blank Intentionally

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

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

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

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

FINANCE

This Page Left Blank Intentionally

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

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

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

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

BUSINESS SERVICES

This Page Left Blank Intentionally

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

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

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

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PARKING DECAL	0	0	0	0	1,000	0	1,000
Bursar Office M&O	0	0	0	0	9,000	0	9,000
CREDIT CARD SUPPORT	0	0	0	0	70,000	0	70,000
PARKING DECAL	0	0	0	0	0	0	0
Student Meal Plan	0	0	0	0	1,313,035	5,000	1,318,035
EXPENDITURE TOTAL	0	0	0	0	1,393,035	5,000	1,398,035

FACILITIES SERVICES

This Page Left Blank Intentionally

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

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

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

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

RESIDENCE LIFE & STU HOUS

This Page Left Blank Intentionally

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

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3056 V0061 I0210 NA (12424) Jaguar Hall Operating	0	38,157	81,424	15,200	134,781
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	24,802	61,062	9,880	95,744
3056 V0061 I0247 NA (12792) Jag Suites Operating	0	32,434	74,921	12,920	120,275
EXPENDITURE TOTAL	0	95,393	217,407	38,000	350,800

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

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

This Page Left Blank Intentionally