

UNIVERSITY OF HOUSTON-VICTORIA
Budget for the Fiscal Year 2022

Approved by the Board of Regents
University of Houston System
Houston, Texas
August 2021

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UHV Budget Book

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**University of Houston – Victoria
Operating Budget
Key To Symbols
For Fiscal Year 2022**

<u>Header</u>	<u>Definition</u>
Tenure	Tenure Flag Definition
T	Tenure
N	Non Tenured on Track
O	Other Tenure Status
Appt	Appointment Definition
9 M	9 Month Appointment
12M	12 Month Appointment

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

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3.12.1 Teaching Workload Expectation

The teaching workload expectation is 12 semester hours of course instruction or its equivalent. Schools are responsible for providing more specific guidance for meeting these expectations.

This standard may be modified only with the dean's approval' however, each faculty member paid full time from the appropriations item "Faculty Salaries" shall report no less than nine hours of course instruction or its equivalent each semester.

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

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

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

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OPERATING BUDGET

University of Houston - Victoria
 Estimated OPERATING BUDGET
 Funds Available
 Fiscal Year 2022

Source of Funds

Total Revenue

Tuition and Fees

TUITION	7,497,815
TUITION - DESIGNATED	18,931,255
STUDENT SERVICE FEES	3,986,188
OTHER STUDENT FEES	8,256,713
REMISSIONS AND EXEMPTIONS	<u>(2,366,792)</u>

SUB-TOTAL Tuition and Fees **36,305,179**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	15,481,288
OTHER GENERAL REVENUE APPROP	899
STAFF BENEFITS APPROPRIATION	<u>3,866,359</u>

SUB-TOTAL GENERAL APPROPRIATIONS **19,348,546**

FEDERAL CONTRACTS AND GRANTS	8,033
OTHER CONTRACTS & GRANTS	23,612
INDIRECT COST RECOVERY	19,834
GIFTS	0
AUXILIARY ENTERPRISES	2,461,872
OTHER EDUCATION AND GENERAL	214,102
INVESTMENT INCOME	129,611
ENDOWMENT INCOME	99,057
OTHER SOURCES	<u>0</u>

SUB-TOTAL Revenue **58,609,846**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	3,542,817
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(77,990)
AMONG COMPONENTS	<u>0</u>

TRANSFERS IN (OUT) **3,464,827**

SUB-TOTAL Transfers - Net **3,464,827**

BUDGETED FUND BALANCE	5,978,399
RECOVERED COSTS	<u>0</u>

TOTAL SOURCES **68,053,072**

University of Houston - Victoria
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2022

Expenditures

OFFICE OF THE PRESIDENT

PRESIDENT	5,209,180
UNIVERSITY ADVANCEMENT	590,602
HUMAN RESOURCES	578,991

SUB-TOTAL OFFICE OF THE PRESIDENT	6,378,773
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STUDENT AFFAIRS DIVISION

STUDENT AFFAIRS	578,673
CAREER SERVICES	206,027
STUDENT & JUDICIAL SERVICES	1,569,769
RESIDENTIAL HOUSING	3,541,160

SUB-TOTAL STUDENT AFFAIRS DIVISION	5,895,629
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ACADEMIC AFFAIRS

PROVOST & VP ACADEMIC AFFAIRS	3,753,649
UNIVERSITY COLLEGE	766,071
ARTS AND SCIENCES	6,526,686
BUSINESS ADMINISTRATION	7,060,034
EDUCATION	4,505,933

SUB-TOTAL ACADEMIC AFFAIRS	22,612,373
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ADMINISTRATION AND FINANCE

CENTER FOR REG COLLABORATION	162,599
SMALL BUSINESS DEV CTR	156,580
VP ADMINISTRATION AND FINANCE	5,391,493
BUDGET	240,193
BUSINESS SERVICES	1,222,128
FINANCE	8,613,949
INACTIVE-ADMIN TECH SVCS	0
INFORMATION TECHNOLOGY	3,763,126
PLANT OPERATIONS	4,791,111
CAPITAL PROJECT & CONSTRUCT	188,235
EMERGENCY MANAGEMENT	239,028

SUB-TOTAL ADMINISTRATION AND FINANCE	24,768,442
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INSTITUTIONAL PH

INSTITUTIONAL PROJECTS	0
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SUB-TOTAL INSTITUTIONAL PH	0
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TOTAL USES

	68,053,072
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EDUCATIONAL AND GENERAL FUNDS

University of Houston - Victoria
 Estimated EDUCATIONAL and GENERAL
 Funds Available
 Fiscal Year 2022

Source of Funds

Total Revenue

Tuition and Fees

TUITION	7,497,815
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	2,000
REMISSIONS AND EXEMPTIONS	(672,823)

SUB-TOTAL Tuition and Fees **6,826,992**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	15,481,288
OTHER GENERAL REVENUE APPROP	899
STAFF BENEFITS APPROPRIATION	3,866,359

SUB-TOTAL GENERAL APPROPRIATIONS **19,348,546**

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	23,612
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	10,996
ENDOWMENT INCOME	0
OTHER SOURCES	0

SUB-TOTAL Revenue **26,210,146**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	3,542,817
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(788,902)
AMONG COMPONENTS	0

TRANSFERS IN (OUT) **2,753,915**

SUB-TOTAL Transfers - Net **2,753,915**

BUDGETED FUND BALANCE	600,000
RECOVERED COSTS	0

TOTAL SOURCES **29,564,061**

University of Houston - Victoria
 Estimated EDUCATIONAL and GENERAL Expenditures
 Fiscal Year 2022

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	1,261,773
UNIVERSITY ADVANCEMENT	0
HUMAN RESOURCES	367,897
SUB-TOTAL OFFICE OF THE PRESIDENT	1,629,670
 STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	38,870
CAREER SERVICES	0
STUDENT & JUDICIAL SERVICES	0
RESIDENTIAL HOUSING	0
SUB-TOTAL STUDENT AFFAIRS DIVISION	38,870
 ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	582,026
UNIVERSITY COLLEGE	269,162
ARTS AND SCIENCES	5,624,731
BUSINESS ADMINISTRATION	5,852,896
EDUCATION	3,717,272
SUB-TOTAL ACADEMIC AFFAIRS	16,046,087
 ADMINISTRATION AND FINANCE	
CENTER FOR REG COLLABORATION	0
SMALL BUSINESS DEV CTR	153,176
VP ADMINISTRATION AND FINANCE	1,006,998
BUDGET	0
BUSINESS SERVICES	0
FINANCE	6,628,998
INACTIVE-ADMIN TECH SVCS	0
INFORMATION TECHNOLOGY	2,769,321
PLANT OPERATIONS	997,656
CAPITAL PROJECT & CONSTRUCT	0
EMERGENCY MANAGEMENT	0
SUB-TOTAL ADMINISTRATION AND FINANCE	11,556,149
 INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
 TOTAL USES	 29,564,061

University of Houston - Victoria
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2022

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
PRESIDENT	0	136,211	0	0	2,640	138,851	0	0	555,779	0	694,630
MARKETING & COMMUNICATIONS	0	421,818	58,131	0	0	479,949	0	0	14,834	0	494,783
SPECIAL EVENTS	0	46,868	25,492	0	0	72,360	0	0	0	0	72,360
HUMAN RESOURCES	0	210,629	101,457	0	0	312,086	0	0	55,811	0	367,897
PROVOST	0	0	0	0	0	0	0	0	25,000	35,000	60,000
UNIVERSITY COLLEGE	0	269,162	0	0	0	269,162	0	0	0	0	269,162
LIBRARY	0	0	0	0	0	0	0	0	97,250	0	97,250
INSTITUTIONAL EFFECTIVENESS	0	181,432	26,251	0	2,880	210,563	0	0	0	0	210,563
RES DEV & SPONS PROG	0	207,813	0	0	0	207,813	0	0	6,400	0	214,213
OFF OF INTL PROGRAMS	0	199,634	36,733	0	0	236,367	0	0	0	0	236,367
SCHOOL OF ARTS & SCIENCES	4,613,412	405,101	172,992	433,226	0	5,624,731	0	0	0	0	5,624,731
SCHOOL OF BUSINESS ADMIN	5,152,916	673,227	26,753	0	0	5,852,896	0	0	0	0	5,852,896
SCH OF ED HEALTH PRO & HUM DEV	1,856,245	597,454	72,253	35,477	635,498	3,196,927	0	0	0	0	3,196,927
SOEHPHD NURSING PROGRAM	389,671	86,349	28,125	15,000	1,200	520,345	0	0	0	0	520,345
ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	0	32,407	0	32,407
FINANCIAL AID	0	0	0	0	0	0	0	0	24,511	0	24,511
ADMINISTRATION & FINANCE	0	0	0	0	0	0	0	0	216,123	0	1,006,998
INFORMATION TECHNOLOGY	0	1,009,507	182,323	0	72,051	1,263,881	0	0	0	1,505,440	2,769,321
FINANCE	0	516,446	94,812	0	138,944	750,202	5,878,796	0	0	0	6,628,998
FACILITIES SERVICES	0	157,795	52,843	0	0	210,638	0	0	787,018	0	997,656
SMALL BUSINESS DEVELOPMENT CTR	0	100,230	0	0	0	100,230	0	0	52,946	0	153,176
TOTAL EDUCATION AND GENERAL	12,012,244	5,219,676	878,165	483,703	853,213	19,447,001	5,878,796	0	1,906,949	1,540,440	29,564,061

University of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0001	F0235-765 - PRES SALARY	0	65,945	0	0	2,640	68,585	0	0	0	0	68,585
FC_1061	FE_V0001	F0236-765 - PRES STAFF SAL	0	0	0	0	0	0	0	0	0	0	0
FC_1061	FE_V0001	F0280-765 - CONTINGENCIES	0	0	0	0	0	0	0	0	176,852	0	176,852
FC_1062	FE_V0001	F0986-765 - 1062 Contingencies	0	0	0	0	0	0	0	0	372,026	0	372,026
FC_1141	FE_V0001	F0236-765 - PRES STAFF SAL	0	70,266	0	0	0	70,266	0	0	6,901	0	77,167
		SUBTOTAL FOR PRESIDENT	0	136,211	0	0	2,640	138,851	0	0	555,779	0	694,630
FC_1008	FE_V0059	D0979-765 - MARKETING HEAF	0	0	0	0	0	0	0	0	14,834	0	14,834
FC_1061	FE_V0059	E0437-765 - MARKETING SALARIES	0	421,818	58,131	0	0	479,949	0	0	0	0	479,949
		SUBTOTAL FOR MARKETING & COMMUNICATIONS	0	421,818	58,131	0	0	479,949	0	0	14,834	0	494,783
FC_1061	FE_V0037	C0259-765 - SPECIAL EVENTS	0	46,868	25,492	0	0	72,360	0	0	0	0	72,360
		SUBTOTAL FOR SPECIAL EVENTS	0	46,868	25,492	0	0	72,360	0	0	0	0	72,360
FC_1061	FE_V0011	F0271-765 - UNEMP COMP INS-UH SHARE	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_1061	FE_V0011	F0272-765 - WORK COMP INS-UH SHARE	0	0	0	0	0	0	0	0	35,000	0	35,000
FC_1062	FE_V0011	F0241-765 - HUMAN RESOURCES	0	210,629	101,457	0	0	312,086	0	0	0	0	312,086
FC_1062	FE_V0011	F0526-765 - WORK COMP INS-FD 2	0	0	0	0	0	0	0	0	10,811	0	10,811
		SUBTOTAL FOR HUMAN RESOURCES	0	210,629	101,457	0	0	312,086	0	0	55,811	0	367,897
FC_1008	FE_V0005	D0287-765 - HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_1008	FE_V0005	D0357-765 - HEAF EQUIP INSTR SUPPORT	0	0	0	0	0	0	0	0	0	35,000	35,000
FC_1125	FE_V0005	B0234-765 - Comprehensive Research Fund	0	0	0	0	0	0	0	0	0	0	0
		SUBTOTAL FOR PROVOST	0	0	0	0	0	0	0	0	25,000	35,000	60,000
FC_1061	FE_V0065	D0980-765 - UNIVERSITY COLLEGE SALARIES	0	269,162	0	0	0	269,162	0	0	0	0	269,162
		SUBTOTAL FOR UNIVERSITY COLLEGE	0	269,162	0	0	0	269,162	0	0	0	0	269,162
FC_1008	FE_V0009	D0454-765 - Library HEAF	0	0	0	0	0	0	0	0	59,250	0	59,250
FC_1008	FE_V0009	F0581-765 - HEAF-LIBRARY MEDIA	0	0	0	0	0	0	0	0	38,000	0	38,000
		SUBTOTAL FOR LIBRARY	0	0	0	0	0	0	0	0	97,250	0	97,250
FC_1061	FE_V0031	F0618-765 - Institutional Effect Salary	0	181,432	26,251	0	2,880	210,563	0	0	0	0	210,563
		SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS	0	181,432	26,251	0	2,880	210,563	0	0	0	0	210,563
FC_1061	FE_V0057	B0230-765 - Research Salaries	0	207,813	0	0	0	207,813	0	0	0	0	207,813
FC_1125	FE_V0057	B0234-765 - Comprehensive Research Fund	0	0	0	0	0	0	0	0	6,400	0	6,400
		SUBTOTAL FOR RES DEV & SPONS PROG	0	207,813	0	0	0	207,813	0	0	6,400	0	214,213
FC_1061	FE_V0008	D0447-765 - International Prog Salaries	0	199,634	36,733	0	0	236,367	0	0	0	0	236,367
		SUBTOTAL FOR OFF OF INTL PROGRAMS	0	199,634	36,733	0	0	236,367	0	0	0	0	236,367
FC_1061	FE_V0017	A0214-765 - A&S STAFF SAL	0	405,101	172,992	0	0	578,093	0	0	0	0	578,093
FC_1061	FE_V0017	A0215-765 - A&S FAC SALARIES	3,662,864	0	0	433,226	0	4,096,090	0	0	0	0	4,096,090
FC_1062	FE_V0017	A0215-765 - A&S FAC SALARIES	950,548	0	0	0	0	950,548	0	0	0	0	950,548
		SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES	4,613,412	405,101	172,992	433,226	0	5,624,731	0	0	0	0	5,624,731
FC_1061	FE_V0019	A0218-765 - BUS STAFF SAL	0	462,205	26,753	0	0	488,958	0	0	0	0	488,958
FC_1061	FE_V0019	A0219-765 - BUS FAC SALARIES	3,053,351	211,022	0	0	0	3,264,373	0	0	0	0	3,264,373
FC_1062	FE_V0019	A0436-765 - BUS FAC SALARIES GRD	2,099,565	0	0	0	0	2,099,565	0	0	0	0	2,099,565
		SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	5,152,916	673,227	26,753	0	0	5,852,896	0	0	0	0	5,852,896
FC_1061	FE_V0021	A0221-765 - EDU STAFF SAL	0	323,786	72,253	0	45,282	441,321	0	0	0	0	441,321
FC_1061	FE_V0021	A0222-765 - EDU FAC SALARIES	1,370,503	273,668	0	35,477	590,216	2,269,864	0	0	0	0	2,269,864
FC_1062	FE_V0021	A0222-765 - EDU FAC SALARIES	485,742	0	0	0	0	485,742	0	0	0	0	485,742
		SUBTOTAL FOR SCH OF ED HEALTH PRO & HUM DEV	1,856,245	597,454	72,253	35,477	635,498	3,196,927	0	0	0	0	3,196,927
FC_1061	FE_V0069	D0461-765 - Nursing Staff Salaries	0	86,349	28,125	0	0	114,474	0	0	0	0	114,474
FC_1062	FE_V0069	A0451-765 - Nursing Program Salaries	389,671	0	0	15,000	1,200	405,871	0	0	0	0	405,871
		SUBTOTAL FOR SOEHPHD NURSING PROGRAM	389,671	86,349	28,125	15,000	1,200	520,345	0	0	0	0	520,345
FC_1008	FE_V0071	E0577-765 - ENROLLMENT MGMT HEAF	0	0	0	0	0	0	0	0	32,407	0	32,407
		SUBTOTAL FOR ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	0	32,407	0	32,407
FC_1020	FE_V0015	H0203-765 - LIC PLT SCHOLARSHIPS	0	0	0	0	0	0	0	0	899	0	899

University of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1137	FE_V0015	H8773-765 - TX CWS 21	0	0	0	0	0	0	0	0	0	0	0
FC_1137	FE_V0015	H8854-765 - TX CWS 22	0	0	0	0	0	0	0	0	23,612	0	23,612
		SUBTOTAL FOR FINANCIAL AID	0	0	0	0	0	0	0	0	24,511	0	24,511
FC_1008	FE_V0010	D0951-765 - Debt Service-STEM Building	0	0	0	0	0	0	0	0	790,875	0	790,875
FC_1008	FE_V0010	F0555-765 - HEAF-ADMIN CONTINGENCY	0	0	0	0	0	0	0	0	216,123	0	216,123
FC_1061	FE_V0010	F0223-765 - STATE APPROP INCOME	0	0	0	0	0	0	0	0	0	0	0
		SUBTOTAL FOR ADMINISTRATION & FINANCE	0	0	0	0	0	0	0	0	1,006,998	0	1,006,998
FC_1008	FE_V0016	F0525-765 - HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0	0	0	0	0	691,200	691,200
FC_1008	FE_V0016	A0244-765 - HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0	0	0	0	0	814,240	814,240
FC_1061	FE_V0016	D0221-765 - IT ACAD SUPP SALARIES	0	0	0	0	0	0	0	0	0	0	0
FC_1061	FE_V0016	F0632-765 - IT INSTIT SUPP SALARIES	0	489,877	0	0	2,452	492,329	0	0	0	0	492,329
FC_1141	FE_V0016	D0221-765 - IT ACAD SUPP SALARIES	0	519,630	182,323	0	69,599	771,552	0	0	0	0	771,552
		SUBTOTAL FOR INFORMATION TECHNOLOGY	0	1,009,507	182,323	0	72,051	1,263,881	0	0	0	1,505,440	2,769,321
FC_1019	FE_V0012	D0247-765 - INSUR-FD1-ACAD SUPP	0	0	0	0	0	0	283,969	0	0	0	283,969
FC_1019	FE_V0012	F0288-765 - INSUR-FD1-INSTIT SUPP	0	0	0	0	0	0	267,264	0	0	0	267,264
FC_1019	FE_V0012	A0245-765 - INSUR-FD1-INSTRUC	0	0	0	0	0	0	981,960	0	0	0	981,960
FC_1019	FE_V0012	G0227-765 - INSUR-FD1-PHYS PLT	0	0	0	0	0	0	41,473	0	0	0	41,473
FC_1019	FE_V0012	C0218-765 - INSUR-FD1-PUBL SVC	0	0	0	0	0	0	56,197	0	0	0	56,197
FC_1019	FE_V0012	B0212-765 - INSUR-FD1-RESEARCH	0	0	0	0	0	0	43,043	0	0	0	43,043
FC_1019	FE_V0012	E0230-765 - INSUR-FD1-STUD SVC	0	0	0	0	0	0	136,944	0	0	0	136,944
FC_1021	FE_V0012	D0228-765 - SM RETMT-ORP 600%-FD1-ACAD SU	0	0	0	0	0	0	5,766	0	0	0	5,766
FC_1021	FE_V0012	F0266-765 - SM RETMT-ORP 600%-FD1-INSTIT	0	0	0	0	0	0	7,932	0	0	0	7,932
FC_1021	FE_V0012	A0235-765 - SM RETMT-ORP 600%-FD1-INSTRUC	0	0	0	0	0	0	314,546	0	0	0	314,546
FC_1021	FE_V0012	C0209-765 - SM RETMT-ORP 600%-FD1-PUBL SV	0	0	0	0	0	0	953	0	0	0	953
FC_1022	FE_V0012	D0227-765 - SM FICA-FD1-ACAD SUPP	0	0	0	0	0	0	96,115	0	0	0	96,115
FC_1022	FE_V0012	F0265-765 - SM FICA-FD1-INSTIT SUPP	0	0	0	0	0	0	102,957	0	0	0	102,957
FC_1022	FE_V0012	A0234-765 - SM FICA-FD1-INSTRUC	0	0	0	0	0	0	792,089	0	0	0	792,089
FC_1022	FE_V0012	G0215-765 - SM FICA-FD1-PHYS PLT	0	0	0	0	0	0	16,607	0	0	0	16,607
FC_1022	FE_V0012	C0208-765 - SM FICA-FD1-PUBL SVC	0	0	0	0	0	0	19,245	0	0	0	19,245
FC_1022	FE_V0012	B0202-765 - SM FICA-FD1-RESEARCH	0	0	0	0	0	0	16,100	0	0	0	16,100
FC_1022	FE_V0012	E0219-765 - SM FICA-FD1-STUD SVC	0	0	0	0	0	0	36,138	0	0	0	36,138
FC_1036	FE_V0012	D0234-765 - SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0	0	86,220	0	0	0	86,220
FC_1036	FE_V0012	F0277-765 - SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0	0	87,682	0	0	0	87,682
FC_1036	FE_V0012	A0241-765 - SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0	0	386,942	0	0	0	386,942
FC_1036	FE_V0012	G0222-765 - SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0	0	16,496	0	0	0	16,496
FC_1036	FE_V0012	C0215-765 - SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0	0	17,784	0	0	0	17,784
FC_1036	FE_V0012	B0209-765 - SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0	0	15,633	0	0	0	15,633
FC_1036	FE_V0012	E0226-765 - SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0	0	36,304	0	0	0	36,304
FC_1061	FE_V0012	D0232-765 - LONGEVITY-FD1-ACAD SUPP	0	0	0	0	29,893	29,893	0	0	0	0	29,893
FC_1061	FE_V0012	F0260-765 - FINANCE	0	516,446	94,812	0	0	611,258	0	0	0	0	611,258
FC_1061	FE_V0012	F0275-765 - LONGEVITY-FD1-INSTIT SUPP	0	0	0	0	32,838	32,838	0	0	0	0	32,838
FC_1061	FE_V0012	A0239-765 - LONGEVITY-FD1-INSTRUC	0	0	0	0	46,768	46,768	0	0	0	0	46,768
FC_1061	FE_V0012	G0220-765 - LONGEVITY-FD1-PHYS PLT	0	0	0	0	9,506	9,506	0	0	0	0	9,506

University of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0012	C0213-765 - LONGEVITY-FD1-PUBL SVC	0	0	0	0	5,853	5,853	0	0	0	0	5,853
FC_1061	FE_V0012	B0207-765 - LONGEVITY-FD1-RESEARCH	0	0	0	0	4,788	4,788	0	0	0	0	4,788
FC_1061	FE_V0012	E0224-765 - LONGEVITY-FD1-STUD SVC	0	0	0	0	9,298	9,298	0	0	0	0	9,298
FC_1062	FE_V0012	D0230-765 - RETMT-ORP 119%-FD2-ACAD SUPP	0	0	0	0	0	0	892	0	0	0	892
FC_1062	FE_V0012	D0236-765 - RETMT-ORP 131%-FD2-ACAD SUPP	0	0	0	0	0	0	1,143	0	0	0	1,143
FC_1062	FE_V0012	A0237-765 - RETMT-ORP 119%-FD2-INSTRUCT	0	0	0	0	0	0	11,377	0	0	0	11,377
FC_1062	FE_V0012	A0238-765 - INSUR-FD2-INSTRUC	0	0	0	0	0	0	1,383,053	0	0	0	1,383,053
FC_1062	FE_V0012	A0243-765 - RETMT-ORP 131%-FD2-INSTRUC	0	0	0	0	0	0	10,294	0	0	0	10,294
FC_1074	FE_V0012	A0232-765 - SM FICA-FD2-INSTRUC	0	0	0	0	0	0	318,013	0	0	0	318,013
FC_1077	FE_V0012	A0242-765 - SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0	0	190,663	0	0	0	190,663
FC_1080	FE_V0012	A0236-765 - SM RETMT-ORP 600%-FD2-INSTRUC	0	0	0	0	0	0	97,002	0	0	0	97,002
		SUBTOTAL FOR FINANCE	0	516,446	94,812	0	138,944	750,202	5,878,796	0	0	0	6,628,998
FC_1008	FE_V0030	G0262-765 - HEAF - PLANT SUPPORT	0	0	0	0	0	0	0	0	707,018	0	707,018
FC_1008	FE_V0030	G0862-765 - HEAF Plan Supp Cont	0	0	0	0	0	0	0	0	80,000	0	80,000
FC_1061	FE_V0030	G0205-765 - Facilities Services	0	157,795	52,843	0	0	210,638	0	0	0	0	210,638
		SUBTOTAL FOR FACILITIES SER	0	157,795	52,843	0	0	210,638	0	0	787,018	0	997,656
FC_1061	FE_V0020	C0204-765 - SMALL BUS DEV CENTER	0	100,230	0	0	0	100,230	0	0	52,946	0	153,176
		SUBTOTAL FOR SMALL BUSINESS	0	100,230	0	0	0	100,230	0	0	52,946	0	153,176
Expenditure Total			12,012,244	5,219,676	878,165	483,703	853,213	19,447,001	5,878,796	0	2,697,824	1,540,440	29,564,061

University of Houston - Victoria
 Cost Center Summary of PRESIDENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total
										Sold	M and O		
FC_1061	FE_V0001	F0235-765 - PRES SALARY	0	65,945	0	0	2,640	68,585	0	0	0	0	68,585
FC_1061	FE_V0001	F0280-765 - CONTINGENCIES	0	0	0	0	0	0	0	0	176,852	0	176,852
FC_1062	FE_V0001	F0986-765 - 1062 Contingencies	0	0	0	0	0	0	0	0	372,026	0	372,026
FC_1141	FE_V0001	F0236-765 - PRES STAFF SAL	0	70,266	0	0	0	70,266	0	0	6,901	0	77,167
Expenditure Total			0	136,211	0	0	2,640	138,851	0	0	555,779	0	694,630

University of Houston - Victoria
 Cost Center Summary of MARKETING
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_V0059	D0979-765 - MARKETING HEAF	0	0	0	0	0	0	0	14,834	0	14,834
FC_1061	FE_V0059	E0437-765 - MARKETING SALARIES	0	421,818	58,131	0	479,949	0	0	0	0	479,949
Expenditure Total			0	421,818	58,131	0	479,949	0	0	14,834	0	494,783

University of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0037	C0259-765 - SPECIAL EVENTS	0	46,868	25,492	0	72,360	0	0	0	0	72,360
Expenditure Total			0	46,868	25,492	0	72,360	0	0	0	0	72,360

University of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1061	FE_V0011	F0271-765 - UNEMP COMP INS-UH SHARE	0	0	0	0	0	0	0	10,000	0	0	10,000
FC_1061	FE_V0011	F0272-765 - WORK COMP INS-UH SHARE	0	0	0	0	0	0	0	35,000	0	0	35,000
FC_1062	FE_V0011	F0241-765 - HUMAN RESOURCES	0	210,629	101,457	0	312,086	0	0	0	0	0	312,086
FC_1062	FE_V0011	F0526-765 - WORK COMP INS-FD 2	0	0	0	0	0	0	0	10,811	0	0	10,811
Expenditure Total			0	210,629	101,457	0	312,086	0	0	55,811	0	0	367,897

University of Houston - Victoria
 Cost Center Summary of PROVOST
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_V0005	D0287-765 - HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0	0	0	25,000	0	25,000
FC_1008	FE_V0005	D0357-765 - HEAF EQUIP INSTR SUPPORT	0	0	0	0	0	0	0	0	35,000	35,000
Expenditure Total			0	0	0	0	0	0	0	25,000	35,000	60,000

University of Houston - Victoria
 Cost Center Summary of UNIVERSITY COLLEGE
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0065	D0980-765 - UNIVERSITY COLLEGE SALARIES	0	269,162	0	0	269,162	0	0	0	0	269,162
Expenditure Total			0	269,162	0	0	269,162	0	0	0	0	269,162

University of Houston - Victoria
 Cost Center Summary of LIBRARY
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_V0009	D0454-765 - Library HEAF	0	0	0	0	0	0	0	59,250	0	59,250
FC_1008	FE_V0009	F0581-765 - HEAF-LIBRARY MEDIA	0	0	0	0	0	0	0	38,000	0	38,000
Expenditure Total			0	0	0	0	0	0	0	97,250	0	97,250

University of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL_EFFECT
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0031	F0618-765 - Institutional Effect Salary	0	181,432	26,251	0	2,880	210,563	0	0	0	0	210,563
Expenditure Total			0	181,432	26,251	0	2,880	210,563	0	0	0	0	210,563

University of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1061	FE_V0057	B0230-765 - Research Salaries	0	207,813	0	0	207,813	0	0	0	0	0	207,813
FC_1125	FE_V0057	B0234-765 - Comprehensive Research Fund	0	0	0	0	0	0	0	6,400	0	0	6,400
Expenditure Total			0	207,813	0	0	207,813	0	0	6,400	0	0	214,213

University of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0008	D0447-765 - International Prog Salaries	0	199,634	36,733	0	236,367	0	0	0	0	236,367
Expenditure Total			0	199,634	36,733	0	236,367	0	0	0	0	236,367

University of Houston - Victoria
 Cost Center Summary of SCH OF ARTS & SCIENCES
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1061	FE_V0017	A0214-765 - A&S STAFF SAL	0	405,101	172,992	0	578,093	0	0	0	0	0	578,093
FC_1061	FE_V0017	A0215-765 - A&S FAC SALARIES	3,662,864	0	0	433,226	4,096,090	0	0	0	0	0	4,096,090
FC_1062	FE_V0017	A0215-765 - A&S FAC SALARIES	950,548	0	0	0	950,548	0	0	0	0	0	950,548
Expenditure Total			4,613,412	405,101	172,992	433,226	5,624,731	0	0	0	0	0	5,624,731

University of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUS ADMIN
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1061	FE_V0019	A0218-765 - BUS STAFF SAL	0	462,205	26,753	0	488,958	0	0	0	0	0	488,958
FC_1061	FE_V0019	A0219-765 - BUS FAC SALARIES	3,053,351	211,022	0	0	3,264,373	0	0	0	0	0	3,264,373
FC_1062	FE_V0019	A0436-765 - BUS FAC SALARIES GRD	2,099,565	0	0	0	2,099,565	0	0	0	0	0	2,099,565
Expenditure Total			5,152,916	673,227	26,753	0	5,852,896	0	0	0	0	0	5,852,896

University of Houston - Victoria
 Cost Center Summary of SCHOOL_OF_EDUCATION
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0021	A0221-765 - EDU STAFF SAL	0	323,786	72,253	0	45,282	441,321	0	0	0	0	441,321
FC_1061	FE_V0021	A0222-765 - EDU FAC SALARIES	1,370,503	273,668	0	35,477	590,216	2,269,864	0	0	0	0	2,269,864
FC_1062	FE_V0021	A0222-765 - EDU FAC SALARIES	485,742	0	0	0	0	485,742	0	0	0	0	485,742
Expenditure Total			1,856,245	597,454	72,253	35,477	635,498	3,196,927	0	0	0	0	3,196,927

University of Houston - Victoria
 Cost Center Summary of NURSING PROGRAM
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures Total
										Sold	M and O	Capital	
FC_1061	FE_V0069	D0461-765 - Nursing Staff Salaries	0	86,349	28,125	0	0	114,474	0	0	0	0	114,474
FC_1062	FE_V0069	A0451-765 - Nursing Program Salaries	389,671	0	0	15,000	1,200	405,871	0	0	0	0	405,871
Expenditure Total			389,671	86,349	28,125	15,000	1,200	520,345	0	0	0	0	520,345

University of Houston - Victoria
 Cost Center Summary of ENROLLMENT MANAGEMENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_V0071	E0577-765 - ENROLLMENT MGMT HEAF	0	0	0	0	0	0	0	32,407	0	32,407
Expenditure Total			0	0	0	0	0	0	0	32,407	0	32,407

University of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures	
									Sold				Total	Total
FC_1020	FE_V0015	H0203-765 - LIC PLT SCHOLARSHIPS	0	0	0	0	0	0	0		899	0	0	899
FC_1137	FE_V0015	H8854-765 - TX CWS 22	0	0	0	0	0	0	0		23,612	0	0	23,612
Expenditure Total			0	0	0	0	0	0	0	0	24,511	0	0	24,511

University of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_V0032	E0578-765 - STUDENT SVC HEAF CONTINGENCIES	0	0	0	0	0	0	0	38,870	0	38,870
Expenditure Total			0	0	0	0	0	0	0	38,870	0	38,870

University of Houston - Victoria
 Cost Center Summary of ADMIN & FINANCE
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_V0010	D0951-765 - Debt Service-STEM Building	0	0	0	0	0	0	0	790,875	0	790,875
FC_1008	FE_V0010	F0555-765 - HEAF-ADMIN CONTINGENCY	0	0	0	0	0	0	0	216,123	0	216,123
Expenditure Total			0	0	0	0	0	0	0	1,006,998	0	1,006,998

University of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total	
FC_1008	FE_V0016	F0525-765 - HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0	0	0	0	0	0	691,200	691,200
FC_1008	FE_V0016	A0244-765 - HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0	0	0	0	0	0	814,240	814,240
FC_1061	FE_V0016	F0632-765 - IT INSTIT SUPP SALARIES	0	489,877	0	0	2,452	492,329	0	0	0	0	0	492,329
FC_1141	FE_V0016	D0221-765 - IT ACAD SUPP SALARIES	0	519,630	182,323	0	69,599	771,552	0	0	0	0	0	771,552
Expenditure Total			0	1,009,507	182,323	0	72,051	1,263,881	0	0	0	0	1,505,440	2,769,321

University of Houston - Victoria
 Cost Center Summary of FINANCE
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	Total
FC_1019	FE_V0012	D0247-765 - INSUR-FD1-ACAD SUPP	0	0	0	0	0	0	283,969	0	0	0	283,969
FC_1019	FE_V0012	F0288-765 - INSUR-FD1-INSTIT SUPP	0	0	0	0	0	0	267,264	0	0	0	267,264
FC_1019	FE_V0012	A0245-765 - INSUR-FD1-INSTRUC	0	0	0	0	0	0	981,960	0	0	0	981,960
FC_1019	FE_V0012	G0227-765 - INSUR-FD1-PHYS PLT	0	0	0	0	0	0	41,473	0	0	0	41,473
FC_1019	FE_V0012	C0218-765 - INSUR-FD1-PUBL SVC	0	0	0	0	0	0	56,197	0	0	0	56,197
FC_1019	FE_V0012	B0212-765 - INSUR-FD1-RESEARCH	0	0	0	0	0	0	43,043	0	0	0	43,043
FC_1019	FE_V0012	E0230-765 - INSUR-FD1-STUD SVC	0	0	0	0	0	0	136,944	0	0	0	136,944
FC_1021	FE_V0012	D0228-765 - SM RETMT-ORP 600%-FD1-ACAD SU	0	0	0	0	0	0	5,766	0	0	0	5,766
FC_1021	FE_V0012	F0266-765 - SM RETMT-ORP 600%-FD1-INSTIT	0	0	0	0	0	0	7,932	0	0	0	7,932
FC_1021	FE_V0012	A0235-765 - SM RETMT-ORP 600%-FD1-INSTRUC	0	0	0	0	0	0	314,546	0	0	0	314,546
FC_1021	FE_V0012	C0209-765 - SM RETMT-ORP 600%-FD1-PUBL SV	0	0	0	0	0	0	953	0	0	0	953
FC_1022	FE_V0012	D0227-765 - SM FICA-FD1-ACAD SUPP	0	0	0	0	0	0	96,115	0	0	0	96,115
FC_1022	FE_V0012	F0265-765 - SM FICA-FD1-INSTIT SUPP	0	0	0	0	0	0	102,957	0	0	0	102,957
FC_1022	FE_V0012	A0234-765 - SM FICA-FD1-INSTRUC	0	0	0	0	0	0	792,089	0	0	0	792,089
FC_1022	FE_V0012	G0215-765 - SM FICA-FD1-PHYS PLT	0	0	0	0	0	0	16,607	0	0	0	16,607
FC_1022	FE_V0012	C0208-765 - SM FICA-FD1-PUBL SVC	0	0	0	0	0	0	19,245	0	0	0	19,245
FC_1022	FE_V0012	B0202-765 - SM FICA-FD1-RESEARCH	0	0	0	0	0	0	16,100	0	0	0	16,100
FC_1022	FE_V0012	E0219-765 - SM FICA-FD1-STUD SVC	0	0	0	0	0	0	36,138	0	0	0	36,138
FC_1036	FE_V0012	D0234-765 - SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0	0	86,220	0	0	0	86,220
FC_1036	FE_V0012	F0277-765 - SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0	0	87,682	0	0	0	87,682
FC_1036	FE_V0012	A0241-765 - SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0	0	386,942	0	0	0	386,942
FC_1036	FE_V0012	G0222-765 - SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0	0	16,496	0	0	0	16,496
FC_1036	FE_V0012	C0215-765 - SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0	0	17,784	0	0	0	17,784
FC_1036	FE_V0012	B0209-765 - SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0	0	15,633	0	0	0	15,633
FC_1036	FE_V0012	E0226-765 - SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0	0	36,304	0	0	0	36,304
FC_1061	FE_V0012	D0232-765 - LONGEVITY-FD1-ACAD SUPP	0	0	0	0	29,893	29,893	0	0	0	0	29,893
FC_1061	FE_V0012	F0260-765 - FINANCE	0	516,446	94,812	0	0	611,258	0	0	0	0	611,258
FC_1061	FE_V0012	F0275-765 - LONGEVITY-FD1-INSTIT SUPP	0	0	0	0	32,838	32,838	0	0	0	0	32,838
FC_1061	FE_V0012	A0239-765 - LONGEVITY-FD1-INSTRUC	0	0	0	0	46,768	46,768	0	0	0	0	46,768
FC_1061	FE_V0012	G0220-765 - LONGEVITY-FD1-PHYS PLT	0	0	0	0	9,506	9,506	0	0	0	0	9,506
FC_1061	FE_V0012	C0213-765 - LONGEVITY-FD1-PUBL SVC	0	0	0	0	5,853	5,853	0	0	0	0	5,853
FC_1061	FE_V0012	B0207-765 - LONGEVITY-FD1-RESEARCH	0	0	0	0	4,788	4,788	0	0	0	0	4,788
FC_1061	FE_V0012	E0224-765 - LONGEVITY-FD1-STUD SVC	0	0	0	0	9,298	9,298	0	0	0	0	9,298
FC_1062	FE_V0012	D0230-765 - RETMT-ORP 119%-FD2-ACAD SUPP	0	0	0	0	0	0	892	0	0	0	892
FC_1062	FE_V0012	D0236-765 - RETMT-ORP 131%-FD2-ACAD SUPP	0	0	0	0	0	0	1,143	0	0	0	1,143
FC_1062	FE_V0012	A0237-765 - RETMT-ORP 119%-FD2-INSTRUCT	0	0	0	0	0	0	11,377	0	0	0	11,377
FC_1062	FE_V0012	A0238-765 - INSUR-FD2-INSTRUC	0	0	0	0	0	0	1,383,053	0	0	0	1,383,053
FC_1062	FE_V0012	A0243-765 - RETMT-ORP 131%-FD2-INSTRUC	0	0	0	0	0	0	10,294	0	0	0	10,294
FC_1074	FE_V0012	A0232-765 - SM FICA-FD2-INSTRUC	0	0	0	0	0	0	318,013	0	0	0	318,013
FC_1077	FE_V0012	A0242-765 - SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0	0	190,663	0	0	0	190,663
FC_1080	FE_V0012	A0236-765 - SM RETMT-ORP 600%-FD2-INSTRUC	0	0	0	0	0	0	97,002	0	0	0	97,002
Expenditure Total			0	516,446	94,812	0	138,944	750,202	5,878,796	0	0	0	6,628,998

University of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_V0030	G0262-765 - HEAF - PLANT SUPPORT	0	0	0	0	0	0	0	0	707,018	0	707,018
FC_1008	FE_V0030	G0862-765 - HEAF Plan Supp Cont	0	0	0	0	0	0	0	0	80,000	0	80,000
FC_1061	FE_V0030	G0205-765 - Facilities Services	0	157,795	52,843	0	210,638	0	0	0	0	0	210,638
Expenditure Total			0	157,795	52,843	0	210,638	0	0	0	787,018	0	997,656

University of Houston - Victoria
 Cost Center Summary of SMALL BUS DEV CTR
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
									Sold				
FC_1061	FE_V0020	C0204-765 - SMALL BUS DEV CENTER	0	100,230	0	0	100,230	0	0		52,946	0	153,176
Expenditure Total			0	100,230	0	0	100,230	0	0		52,946	0	153,176

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DESIGNATED FUNDS

University of Houston - Victoria
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2022

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	18,931,255
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	6,962,811
REMISSIONS AND EXEMPTIONS	<u>(1,466,442)</u>
SUB-TOTAL Tuition and Fees	24,427,624
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	<u>0</u>
 FEDERAL CONTRACTS AND GRANTS	 8,033
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	19,834
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	214,102
INVESTMENT INCOME	118,615
ENDOWMENT INCOME	99,057
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	24,887,265
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	710,912
AMONG COMPONENTS	<u>0</u>
TRANSFERS IN (OUT)	710,912
SUB-TOTAL Transfers - Net	710,912
 BUDGETED FUND BALANCE	 2,311,533
RECOVERED COSTS	<u>0</u>
TOTAL SOURCES	<u>27,909,710</u>

University of Houston - Victoria
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2022

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	3,521,705
UNIVERSITY ADVANCEMENT	590,602
HUMAN RESOURCES	211,094
SUB-TOTAL OFFICE OF THE PRESIDENT	4,323,401
STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	539,803
CAREER SERVICES	0
STUDENT & JUDICIAL SERVICES	136,763
RESIDENTIAL HOUSING	0
SUB-TOTAL STUDENT AFFAIRS DIVISION	676,566
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	2,876,496
UNIVERSITY COLLEGE	496,909
ARTS AND SCIENCES	901,955
BUSINESS ADMINISTRATION	1,207,138
EDUCATION	788,661
SUB-TOTAL ACADEMIC AFFAIRS	6,271,159
ADMINISTRATION AND FINANCE	
CENTER FOR REG COLLABORATION	162,599
SMALL BUSINESS DEV CTR	3,404
VP ADMINISTRATION AND FINANCE	2,493,918
BUDGET	240,193
BUSINESS SERVICES	1,032,128
FINANCE	1,984,951
INACTIVE-ADMIN TECH SVCS	0
INFORMATION TECHNOLOGY	993,805
PLANT OPERATIONS	2,277,130
CAPITAL PROJECT & CONSTRUCT	188,235
EMERGENCY MANAGEMENT	239,028
SUB-TOTAL ADMINISTRATION AND FINANCE	9,615,391
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	27,909,710

University of Houston - Victoria
 Summary of DESIGNATED FUNDS
 Expenditures by Object
 Fiscal Year 2022

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
PRESIDENT	0	260,000	0	0	10,560	270,560	60,000	0	355,582	0	686,142
EQUAL EMPLOYMENT OPPORTUNITY	0	78,880	52,783	0	1,440	133,103	41,787	0	52,221	0	227,111
ATHLETICS	0	606,713	35,029	0	18,720	660,462	220,254	0	718,639	0	1,599,355
MARKETING & COMMUNICATIONS	0	268,836	0	0	17,600	286,436	97,934	0	507,410	0	891,780
SPECIAL EVENTS	0	0	0	0	0	0	0	0	117,317	0	117,317
HUMAN RESOURCES	0	0	0	0	16,500	16,500	750	0	71,049	0	88,299
TRAINING & DEVELOPMENT	0	51,217	30,935	0	3,120	85,272	26,505	0	11,018	0	122,795
UNIVERSITY ADVANCEMENT	0	366,970	28,125	0	21,395	416,490	127,348	0	46,764	0	590,602
PROVOST	0	326,018	0	0	23,960	349,978	97,186	0	179,315	0	626,479
UHV KATY	0	50,325	33,853	0	9,600	93,778	30,778	0	252,981	0	377,537
UHV KATY ENRMGT-ER	0	288,156	0	0	3,120	291,276	92,210	0	37,395	0	420,881
REGISTRAR & STUDENT RECORDS	0	0	0	0	1,400	1,400	140	0	16,100	0	17,640
LIBRARY	0	565,318	247,200	38,762	30,920	882,200	326,356	0	600,886	0	1,809,442
INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0	0	0	0	21,789	0	21,789
RES DEV & SPONS PROG	0	0	0	0	0	0	0	0	23,609	0	23,609
OFF OF INTL PROGRAMS	0	0	0	0	0	0	0	0	44,037	0	44,037
UNIVERSITY COLLEGE	0	82,170	9,020	63,951	82,413	237,554	69,702	0	189,653	0	496,909
SCHOOL OF ARTS & SCIENCES	0	140,000	0	404,702	12,000	556,702	98,100	0	247,153	0	901,955
SCHOOL OF BUSINESS ADMIN	99,400	252,368	0	0	401,220	752,988	221,129	0	233,021	0	1,207,138
SCH OF ED HEALTH PRO & HUM DEV	0	90,376	0	11,136	375,386	476,898	93,579	0	175,418	0	745,895
SOEHPHD NURSING PROGRAM	0	0	0	0	0	0	0	0	42,766	0	42,766
ENROLLMENT MANAGEMENT	0	538,815	0	0	24,240	563,055	172,422	0	71,236	0	806,713
FINANCIAL AID	0	0	0	0	0	0	0	0	4,365,470	0	4,365,470
OFFICE OF ADMISSIONS	0	90,888	175,348	0	6,000	272,236	96,000	0	23,982	0	392,218
STUDENT RECRUITMENT	0	376,768	94,450	0	97,174	568,392	209,350	0	216,132	0	993,874
STUDENT AFFAIRS	0	190,999	0	0	17,040	208,039	64,241	0	267,523	0	539,803
STUDENT & JUDICIAL SERVICES	0	0	43,731	0	5,850	49,581	17,888	0	69,294	0	136,763
ADMINISTRATION & FINANCE	0	261,312	31,172	0	21,360	313,844	95,069	0	1,700,335	0	2,493,918
SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0	0	0	0	3,404	0	3,404
CTR FOR REG COLLABORATION	0	56,578	34,691	0	1,253	92,522	41,625	0	28,452	0	162,599
INFORMATION TECHNOLOGY	0	0	105,913	32,087	0	138,000	22,141	0	499,018	0	659,159
UHV KATY INFO TECH	0	140,554	33,916	40,000	5,040	219,510	59,831	0	55,305	0	334,646
FINANCE	0	12,411	0	0	1,161	13,572	114,882	0	1,856,497	0	1,984,951
EMERGENCY MANAGEMENT	0	117,171	0	0	0	117,171	37,495	0	84,362	0	239,028
BUSINESS SERVICES	0	331,052	119,016	0	34,232	484,300	172,680	0	375,148	0	1,032,128
BUDGET OFFICE	0	167,100	0	0	3,840	170,940	59,837	0	9,416	0	240,193
FACILITIES SERVICES	0	87,209	344,694	0	65,762	497,665	153,338	0	1,589,600	0	2,277,130
CAPITAL PROJ & CONSTRUCTION	0	114,362	20,880	0	4,560	139,802	44,577	0	3,856	0	188,235

University of Houston - Victoria
 Summary of DESIGNATED FUNDS
 Expenditures by Object
 Fiscal Year 2022

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
TOTAL DESIGNATED FUNDS	99,400	5,912,566	1,440,756	590,638	1,316,866	9,360,226	2,965,134	0	15,163,153	0	27,909,710

University of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0001	F0311-765 - PRES SUPPORT	0	260,000	0	0	10,560	270,560	60,000	0	59,988	0	390,548
FC_2064	FE_V0001	F0325-765 - DEFERRED COMP	0	0	0	0	0	0	0	0	61,460	0	61,460
FC_2064	FE_V0001	F0424-765 - CONTINGENCIES	0	0	0	0	0	0	0	0	175,080	0	175,080
FC_2064	FE_V0001	F0523-765 - INSTIT MEMBERSHIPS	0	0	0	0	0	0	0	0	46,890	0	46,890
FC_2077	FE_V0001	F0337-765 - INSTIT COND CONGRAT	0	0	0	0	0	0	0	0	1,248	0	1,248
FC_2077	FE_V0001	F0557-765 - PRES DISC	0	0	0	0	0	0	0	0	8,651	0	8,651
FC_2077	FE_V0001	F0597-765 - VCC Membership Dues	0	0	0	0	0	0	0	0	960	0	960
FC_2080	FE_V0001	F1000-765 - Employee Awards	0	0	0	0	0	0	0	0	1,305	0	1,305
		SUBTOTAL FOR PRESIDENT	0	260,000	0	0	10,560	270,560	60,000	0	355,582	0	686,142
FC_2064	FE_V0074	F0959-765 - Equal Opportunity M&O	0	0	0	0	0	0	0	0	18,801	0	18,801
FC_2064	FE_V0074	F0991-765 - EEO Salaries	0	78,880	52,783	0	1,440	133,103	41,787	0	0	0	174,890
FC_2064	FE_V0074	F1008-765 - EEO SOFTWARE	0	0	0	0	0	0	0	0	33,420	0	33,420
		SUBTOTAL FOR EQUAL EMPLOYMENT OPPORTUNITY	0	78,880	52,783	0	1,440	133,103	41,787	0	52,221	0	227,111
FC_2064	FE_V0058	F0960-765 - Athletics soccer field maint	0	0	0	0	0	0	0	0	40,500	0	40,500
FC_2064	FE_V0058	E0430-765 - ATHLETICS	0	217,520	35,029	0	10,320	262,869	97,610	0	126,915	0	487,394
FC_2064	FE_V0058	E0443-765 - ATHLETICS MEDICAL	0	0	0	0	0	0	0	0	40,500	0	40,500
FC_2064	FE_V0058	E0452-765 - Softball M&O	0	85,345	0	0	2,160	87,505	30,001	0	94,000	0	211,506
FC_2064	FE_V0058	E0453-765 - Baseball M&O	0	100,900	0	0	1,680	102,580	29,503	0	121,724	0	253,807
FC_2064	FE_V0058	E0454-765 - Womens Golf M&O	0	53,553	0	0	1,800	55,353	14,852	0	28,000	0	98,205
FC_2064	FE_V0058	E0455-765 - Mens Golf M&O	0	20,500	0	0	1,800	22,300	7,040	0	33,000	0	62,340
FC_2064	FE_V0058	E0456-765 - Womens Soccer M&O	0	64,447	0	0	480	64,927	20,624	0	117,000	0	202,551
FC_2064	FE_V0058	E0457-765 - Mens Soccer M&O	0	64,448	0	0	480	64,928	20,624	0	117,000	0	202,552
		SUBTOTAL FOR ATHLETICS	0	606,713	35,029	0	18,720	660,462	220,254	0	718,639	0	1,599,355
FC_2063	FE_V0059	D0465-765 - UHV Katy Marketing	0	0	0	0	0	0	0	0	130,500	0	130,500
FC_2063	FE_V0059	F0995-765 - Web Svcs Institutional M&S	0	0	0	0	0	0	0	0	19,065	0	19,065
FC_2063	FE_V0059	F0996-765 - Web Services Temp Sal	0	0	0	0	7,200	7,200	0	0	0	0	7,200
FC_2063	FE_V0059	A0441-765 - Web Svcs Academic M&S	0	0	0	0	0	0	0	0	78,160	0	78,160
FC_2064	FE_V0059	D0486-765 - Web Services Salaries	0	268,836	0	0	2,400	271,236	97,134	0	0	0	368,370
FC_2064	FE_V0059	D0487-765 - Web Services M&O	0	0	0	0	0	0	0	0	13,732	0	13,732
FC_2064	FE_V0059	E0408-765 - PUBLICATIONS	0	0	0	0	0	0	0	0	55,500	0	55,500
FC_2064	FE_V0059	E0409-765 - MARKETING PROJECTS	0	0	0	0	8,000	8,000	800	0	162,162	0	170,962
FC_2064	FE_V0059	E0438-765 - BILLBOARD ADVERTISING	0	0	0	0	0	0	0	0	27,684	0	27,684
FC_2064	FE_V0059	E0440-765 - MARKETING M&O	0	0	0	0	0	0	0	0	20,157	0	20,157
FC_2077	FE_V0059	E0439-765 - MARKETING DISC	0	0	0	0	0	0	0	0	450	0	450
		SUBTOTAL FOR MARKETING & COMMUNICATIONS	0	268,836	0	0	17,600	286,436	97,934	0	507,410	0	891,780
FC_2064	FE_V0037	E0551-765 - Commencement M&O	0	0	0	0	0	0	0	0	24,382	0	24,382
FC_2077	FE_V0037	F0625-765 - Employee Recognition Event	0	0	0	0	0	0	0	0	1,979	0	1,979
FC_2077	FE_V0037	C0261-765 - SPECIAL EVENTS DISC	0	0	0	0	0	0	0	0	168	0	168
FC_2080	FE_V0037	F0321-765 - Special Events M&O	0	0	0	0	0	0	0	0	30,598	0	30,598
FC_2080	FE_V0037	C0263-765 - Special Events General Use	0	0	0	0	0	0	0	0	37,490	0	37,490
FC_2080	FE_V0037	C0299-765 - Special Events Cultural	0	0	0	0	0	0	0	0	2,700	0	2,700
FC_2080	FE_V0037	E0350-765 - COMMENCEMENT	0	0	0	0	0	0	0	0	20,000	0	20,000
		SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	0	0	0	0	117,317	0	117,317
FC_2061	FE_V0011	F0416-765 - WORK COMP INS	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2061	FE_V0011	F0420-765 - WORK COMP INS - SPONS PROG	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2064	FE_V0011	D0319-765 - PROS EMP EXPENSE	0	0	0	0	0	0	0	0	36,743	0	36,743
FC_2064	FE_V0011	F0241-765 - HUMAN RESOURCES	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0011	F0243-765 - CLASS SYS CONSULTANT	0	0	0	0	7,500	7,500	750	0	0	0	8,250
FC_2064	FE_V0011	F0349-765 - HUMAN RES M&O	0	0	0	0	0	0	0	0	19,689	0	19,689
FC_2064	FE_V0011	F0544-765 - INSURANCE STIPEND	0	0	0	0	9,000	9,000	0	0	0	0	9,000
FC_2064	FE_V0011	F0567-765 - EMPLOYEE ASSISTANCE PROG	0	0	0	0	0	0	0	0	5,643	0	5,643
FC_2064	FE_V0011	F0637-765 - Hire Right	0	0	0	0	0	0	0	0	3,212	0	3,212
FC_2077	FE_V0011	F0335-765 - CORP CUP	0	0	0	0	0	0	0	0	1,595	0	1,595
FC_2077	FE_V0011	F0376-765 - HUMAN RES DISC	0	0	0	0	0	0	0	0	367	0	367

University of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2077	FE_V0011	F0553-765 - EMPLOYEE RECOGNITION EVENT	0	0	0	0	0	0	0	0	800	0	800
	SUBTOTAL FOR HUMAN RESOURCES		0	0	0	0	16,500	16,500	750	0	71,049	0	88,299
FC_2064	FE_V0033	F0353-765 - EMP DEVELOPMENT	0	0	0	0	0	0	0	0	5,771	0	5,771
FC_2064	FE_V0033	F0985-765 - TALENT DEV SALARIES	0	51,217	30,935	0	3,120	85,272	26,505	0	0	0	111,777
FC_2064	FE_V0033	C0240-765 - TALENT DEV M&O	0	0	0	0	0	0	0	0	4,617	0	4,617
FC_2077	FE_V0033	F0577-765 - EMPLOYEE DEV DISC	0	0	0	0	0	0	0	0	630	0	630
	SUBTOTAL FOR TRAINING & DEVELOPMENT		0	51,217	30,935	0	3,120	85,272	26,505	0	11,018	0	122,795
FC_2064	FE_V0024	F0313-765 - UHV DEVELOPMENT	0	84,024	0	0	3,360	87,384	26,888	0	3,315	0	117,587
FC_2064	FE_V0024	F0339-765 - UNIVERSITY ADV M&O	0	0	0	0	0	0	0	0	26,206	0	26,206
FC_2064	FE_V0024	F0955-765 - UHS Campaign Salaries Supp	0	75,386	0	0	720	76,106	24,890	0	0	0	100,996
FC_2064	FE_V0024	F0984-765 - University Advancement Sal	0	207,560	28,125	0	17,315	253,000	75,570	0	0	0	328,570
FC_2077	FE_V0024	F0317-765 - UNIV ADV DISC	0	0	0	0	0	0	0	0	3,962	0	3,962
FC_2077	FE_V0024	C0268-765 - OUA ALUMNI	0	0	0	0	0	0	0	0	5,400	0	5,400
FC_2077	FE_V0024	E0231-765 - ALUM NEWSLETTER	0	0	0	0	0	0	0	0	7,881	0	7,881
	SUBTOTAL FOR UNIVERSITY ADVANCEMENT		0	366,970	28,125	0	21,395	416,490	127,348	0	46,764	0	590,602
FC_2063	FE_V0005	D0304-765 - COMPUTER SOFTWARE CONTIN	0	0	0	0	0	0	0	0	5,130	0	5,130
FC_2064	FE_V0005	D0208-765 - PROV INSTRUCT ADMIN	0	119,000	0	0	6,720	125,720	26,000	0	0	0	151,720
FC_2064	FE_V0005	D0320-765 - PROVOST M&O	0	0	0	0	0	0	0	0	156,810	0	156,810
FC_2064	FE_V0005	D0322-765 - INSTIT TRAVEL FACULTY	0	0	0	0	0	0	0	0	810	0	810
FC_2064	FE_V0005	D0323-765 - PROVOST OFFICE	0	207,018	0	0	11,440	218,458	70,386	0	0	0	288,844
FC_2064	FE_V0005	D0353-765 - FACULTY SENATE M&O	0	0	0	0	0	0	0	0	5,022	0	5,022
FC_2064	FE_V0005	A0290-765 - LICENSES INSUR	0	0	0	0	0	0	0	0	810	0	810
FC_2064	FE_V0005	A0393-765 - FACULTY AWARDS	0	0	0	0	5,800	5,800	800	0	6,030	0	12,630
FC_2072	FE_V0005	D0436-765 - Provost Admin Allow	0	0	0	0	0	0	0	0	3,333	0	3,333
FC_2077	FE_V0005	D0321-765 - PROVOST DISC	0	0	0	0	0	0	0	0	1,202	0	1,202
FC_2077	FE_V0005	A0270-765 - FAC COUN DISC	0	0	0	0	0	0	0	0	168	0	168
	SUBTOTAL FOR PROVOST		0	326,018	0	0	23,960	349,978	97,186	0	179,315	0	626,479
FC_2063	FE_V0070	D0464-765 - UHV Katy M&O	0	0	0	0	0	0	0	0	251,381	0	251,381
FC_2064	FE_V0070	D0463-765 - UHV Katy Salaries	0	50,325	33,853	0	9,600	93,778	30,778	0	0	0	124,556
FC_2077	FE_V0070	D0462-765 - UHV Katy Disc	0	0	0	0	0	0	0	0	1,600	0	1,600
	SUBTOTAL FOR OFF OF INTL PROGRAMS		0	50,325	33,853	0	9,600	93,778	30,778	0	252,981	0	377,537
FC_2063	FE_V0072	D0478-765 - UHV Katy ENRMGT ER M&O	0	0	0	0	0	0	0	0	19,615	0	19,615
FC_2063	FE_V0072	D0480-765 - UHV Katy ENRMGT ER Sal	0	288,156	0	0	3,120	291,276	92,210	0	0	0	383,486
FC_2063	FE_V0072	D0952-765 - UHV Katy ENRMGT ER MKTG	0	0	0	0	0	0	0	0	13,500	0	13,500
FC_2077	FE_V0072	D0479-765 - UHV Katy ENRMGT ER Discr	0	0	0	0	0	0	0	0	4,280	0	4,280
	SUBTOTAL FOR UHV KATY ENRMGT-ER		0	288,156	0	0	3,120	291,276	92,210	0	37,395	0	420,881
FC_2064	FE_V0029	E0478-765 - Registrar M&O	0	0	0	0	1,400	1,400	140	0	15,964	0	17,504
FC_2077	FE_V0029	E0243-765 - REGISTRAR DISC	0	0	0	0	0	0	0	0	136	0	136
	SUBTOTAL FOR REGISTRAR & STUDENT RECORDS		0	0	0	0	1,400	1,400	140	0	16,100	0	17,640
FC_2063	FE_V0009	D0305-765 - LIBRARY-BKS	0	0	0	0	0	0	0	0	30,093	0	30,093
FC_2063	FE_V0009	D0312-765 - LIB MATERIALS	0	0	0	0	0	0	0	0	403,000	0	403,000
FC_2063	FE_V0009	D0399-765 - Library Fee Salaries	0	160,511	7,452	38,762	6,900	213,625	53,324	0	0	0	266,949
FC_2063	FE_V0009	D0418-765 - Library Fee M&O	0	0	0	0	0	0	0	0	21,631	0	21,631
FC_2064	FE_V0009	D0398-765 - Library Salaries	0	404,807	209,919	0	21,620	636,346	260,855	0	0	0	897,201
FC_2077	FE_V0009	D0258-765 - LIB DISC	0	0	0	0	0	0	0	0	294	0	294
FC_2078	FE_V0009	D0448-765 - LIBRARY SALES & SVCS	0	0	0	0	0	0	0	0	5,009	0	5,009
FC_2080	FE_V0009	D0473-765 - UHV VC Library MOU	0	0	29,829	0	2,400	32,229	12,177	0	140,859	0	185,265
FC_2080	FE_V0009	G0270-765 - Academic Leased Facilities	0	0	0	0	0	0	0	0	0	0	0
	SUBTOTAL FOR LIBRARY		0	565,318	247,200	38,762	30,920	882,200	326,356	0	600,886	0	1,809,442
FC_2064	FE_V0031	F0617-765 - INSTIT EFFECT M&O	0	0	0	0	0	0	0	0	15,759	0	15,759
FC_2064	FE_V0031	F0942-765 - SACS M&O	0	0	0	0	0	0	0	0	3,285	0	3,285
FC_2064	FE_V0031	E0235-765 - STUDENT SURVEYS	0	0	0	0	0	0	0	0	2,565	0	2,565

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Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total	
FC_2077	FE_V0031	F0619-765 - Institution Effectiveness Disc	0	0	0	0	0	0	0	180	0	180	
SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS		0	0	0	0	0	0	0	0	21,789	0	21,789	
FC_2064	FE_V0057	D0309-765 - FACULTY RESEARCH	0	0	0	0	0	0	0	9,234	0	9,234	
FC_2064	FE_V0057	B0225-765 - RESEARCH M&O	0	0	0	0	0	0	0	7,686	0	7,686	
FC_2072	FE_V0057	F0527-765 - GRANTS IDC	0	0	0	0	0	0	0	6,500	0	6,500	
FC_2077	FE_V0057	B0226-765 - RESEARCH DISC	0	0	0	0	0	0	0	189	0	189	
SUBTOTAL FOR RES DEV & SPONS PROG		0	0	0	0	0	0	0	0	23,609	0	23,609	
FC_2064	FE_V0008	D0456-765 - International Student Recruit	0	0	0	0	0	0	0	26,948	0	26,948	
FC_2064	FE_V0008	D0457-765 - International Programs M&O	0	0	0	0	0	0	0	15,489	0	15,489	
FC_2077	FE_V0008	D0960-765 - International Programs Discret	0	0	0	0	0	0	0	1,600	0	1,600	
SUBTOTAL FOR OFF OF INTL PROGRAMS		0	0	0	0	0	0	0	0	44,037	0	44,037	
FC_2063	FE_V0065	D0325-765 - Student Success Tutor Sal	0	0	0	63,951	0	63,951	7,429	0	21,146	0	92,526
FC_2063	FE_V0065	D0976-765 - UNIV COLLEGE AP INITIATIVE	0	0	0	0	0	0	0	75,000	0	75,000	
FC_2063	FE_V0065	A0421-765 - Student Success Supp Instruct	0	0	0	0	3,000	3,000	300	0	9,564	0	12,864
FC_2063	FE_V0065	E0513-765 - STU SUCCESS CTR SALARIES	0	34,693	9,020	0	78,933	122,646	44,482	0	0	0	167,128
FC_2064	FE_V0065	D0481-765 - University College M&O	0	0	0	0	0	0	0	64,849	0	64,849	
FC_2064	FE_V0065	A0282-765 - Student Success M&O	0	0	0	0	0	0	0	18,614	0	18,614	
FC_2064	FE_V0065	E0519-765 - Student Success Coaching Sal	0	47,477	0	0	480	47,957	17,491	0	0	0	65,448
FC_2077	FE_V0065	D0482-765 - University College Discr	0	0	0	0	0	0	0	480	0	480	
SUBTOTAL FOR UNIVERSITY COLLEGE		0	82,170	9,020	63,951	82,413	237,554	69,702	0	189,653	0	496,909	
FC_2063	FE_V0017	D0424-765 - MS Publishing Fee	0	0	0	0	0	0	0	4,421	0	4,421	
FC_2063	FE_V0017	A0302-765 - A&S OFF CAMP TRAVEL	0	0	0	0	0	0	0	21,691	0	21,691	
FC_2063	FE_V0017	A0422-765 - Freshmen Seminar Stipend	0	0	0	0	12,000	12,000	5,700	0	0	0	17,700
FC_2064	FE_V0017	D0250-765 - DE LEON SYMPOSIUM	0	0	0	0	0	0	0	810	0	810	
FC_2064	FE_V0017	D0359-765 - AMERICAN BOOK REVIEW	0	0	0	0	0	0	0	4,739	0	4,739	
FC_2064	FE_V0017	D0369-765 - ABR READING SERIES	0	0	0	0	0	0	0	6,156	0	6,156	
FC_2064	FE_V0017	D0374-765 - SCE M&O	0	0	0	0	0	0	0	3,848	0	3,848	
FC_2064	FE_V0017	D0385-765 - Centro Victoria M&O	0	0	0	0	0	0	0	15,192	0	15,192	
FC_2064	FE_V0017	D0390-765 - Cuneiform Press M&O	0	0	0	0	0	0	0	3,769	0	3,769	
FC_2064	FE_V0017	D0443-765 - Art M&O	0	0	0	0	0	0	0	4,050	0	4,050	
FC_2064	FE_V0017	D0444-765 - Digital Gaming M&O	0	0	0	0	0	0	0	7,535	0	7,535	
FC_2064	FE_V0017	D0445-765 - Communication Design M&O	0	0	0	0	0	0	0	4,050	0	4,050	
FC_2064	FE_V0017	D0936-765 - A&S DEAN	0	70,000	0	0	0	70,000	23,000	0	0	0	93,000
FC_2064	FE_V0017	A0215-765 - A&S FAC SALARIES	0	70,000	0	0	0	70,000	23,000	0	0	0	93,000
FC_2064	FE_V0017	A0274-765 - A&S BOOK REVIEW	0	0	0	0	0	0	0	122	0	122	
FC_2064	FE_V0017	A0294-765 - A&S M&O	0	0	0	0	0	0	0	69,682	0	69,682	
FC_2064	FE_V0017	A0298-765 - PSY TESTING SUPPLIES	0	0	0	0	0	0	0	4,050	0	4,050	
FC_2064	FE_V0017	A0300-765 - A&S CONF TRAVEL	0	0	0	0	0	0	0	31,278	0	31,278	
FC_2064	FE_V0017	A0360-765 - A&S ADVERTISING	0	0	0	0	0	0	0	30,516	0	30,516	
FC_2064	FE_V0017	A0365-765 - Biology M&O	0	0	0	0	0	0	0	7,695	0	7,695	
FC_2064	FE_V0017	A0380-765 - A&S M&O SALARIES	0	0	0	404,702	0	404,702	46,400	0	0	0	451,102
FC_2064	FE_V0017	A0412-765 - Biology Lab - Victoria	0	0	0	0	0	0	0	13,466	0	13,466	
FC_2064	FE_V0017	A0428-765 - Chemistry M&O	0	0	0	0	0	0	0	4,151	0	4,151	
FC_2064	FE_V0017	A0429-765 - Physics M&O	0	0	0	0	0	0	0	1,923	0	1,923	
FC_2064	FE_V0017	A0445-765 - Anatomy & Physiology Lab M & O	0	0	0	0	0	0	0	2,700	0	2,700	
FC_2077	FE_V0017	D0250-765 - DE LEON SYMPOSIUM	0	0	0	0	0	0	0	559	0	559	
FC_2077	FE_V0017	D0368-765 - ABR DISC	0	0	0	0	0	0	0	1,678	0	1,678	
FC_2077	FE_V0017	A0258-765 - A&S DISC	0	0	0	0	0	0	0	3,072	0	3,072	
SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES		0	140,000	0	404,702	12,000	556,702	98,100	0	247,153	0	901,955	
FC_2063	FE_V0019	D0212-765 - EAAS-BUS DEAN	0	112,500	0	0	240	112,740	39,760	0	0	0	152,500
FC_2063	FE_V0019	D0307-765 - Case Studies	0	0	0	0	0	0	0	6,300	0	6,300	

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Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0019	D0339-765 - EDE PROGRAM DEVELOPMENT	0	0	0	0	0	0	0	0	1,620	0	1,620
FC_2063	FE_V0019	D0384-765 - AACSB ACCREDITATION	0	0	0	0	0	0	0	0	17,600	0	17,600
FC_2063	FE_V0019	D0484-765 - Business Faculty Dev	0	0	0	0	0	0	0	0	34,395	0	34,395
FC_2063	FE_V0019	A0304-765 - BUS M&O	0	0	0	0	0	0	0	0	57,588	0	57,588
FC_2063	FE_V0019	A0308-765 - BUS CONF TRAVEL	0	0	0	0	0	0	0	0	16,668	0	16,668
FC_2063	FE_V0019	A0310-765 - BUS OFF CAMP TRAVEL	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2063	FE_V0019	A0363-765 - BUS M&O MARKETING	0	0	0	0	0	0	0	0	60,916	0	60,916
FC_2063	FE_V0019	A0379-765 - BUSINESS M&O SALARIES	0	0	0	0	0	0	29,000	0	0	0	29,000
FC_2063	FE_V0019	A0388-765 - AACSB STIPENDS	0	0	0	0	258,604	258,604	36,029	0	0	0	294,633
FC_2063	FE_V0019	A0394-765 - ASSESSMENT M&O	0	0	0	0	0	0	0	0	16,000	0	16,000
FC_2063	FE_V0019	A0397-765 - BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2063	FE_V0019	A0440-765 - EAAS-Business M&O Salaries	99,400	27,368	0	0	142,376	269,144	76,340	0	0	0	345,484
FC_2064	FE_V0019	A0219-765 - BUS FAC SALARIES	0	112,500	0	0	0	112,500	40,000	0	0	0	152,500
FC_2077	FE_V0019	A0266-765 - BUS DISC	0	0	0	0	0	0	0	0	1,934	0	1,934
		SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	99,400	252,368	0	0	401,220	752,988	221,129	0	233,021	0	1,207,138
FC_2064	FE_V0021	D0213-765 - EDU DEAN	0	45,188	0	0	34,664	79,852	22,817	0	0	0	102,669
FC_2064	FE_V0021	D0294-765 - ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0	0	0	0	2,073	0	2,073
FC_2064	FE_V0021	D0324-765 - EDUCATION MKTG	0	0	0	0	0	0	0	0	28,350	0	28,350
FC_2064	FE_V0021	D0383-765 - Education Accreditations	0	0	0	0	0	0	0	0	6,759	0	6,759
FC_2064	FE_V0021	D0472-765 - Teacher Preparation	0	0	0	0	0	0	0	0	11,925	0	11,925
FC_2064	FE_V0021	A0222-765 - EDU FAC SALARIES	0	45,188	0	0	34,663	79,851	22,817	0	0	0	102,668
FC_2064	FE_V0021	A0312-765 - EDU M&O	0	0	0	0	0	0	0	0	42,307	0	42,307
FC_2064	FE_V0021	A0314-765 - EDU CONF TRAVEL	0	0	0	0	0	0	0	0	16,394	0	16,394
FC_2064	FE_V0021	A0316-765 - EDU OFF CAMP TRAVEL	0	0	0	0	0	0	0	0	52,869	0	52,869
FC_2064	FE_V0021	A0364-765 - EDUCATION M&O SUPP	0	0	0	0	25,395	25,395	2,540	0	9,417	0	37,352
FC_2064	FE_V0021	A0378-765 - ED M&O SALARIES	0	0	0	11,136	280,664	291,800	45,405	0	0	0	337,205
FC_2064	FE_V0021	E0399-765 - PARTNERS PROJECT	0	0	0	0	0	0	0	0	2,025	0	2,025
FC_2077	FE_V0021	A0262-765 - EDU DISC	0	0	0	0	0	0	0	0	3,299	0	3,299
		SUBTOTAL FOR SCH OF ED HEALTH PRO & HUM	0	90,376	0	11,136	375,386	476,898	93,579	0	175,418	0	745,895
FC_2063	FE_V0069	D0376-765 - NURSING FEE SUPPLEMENT	0	0	0	0	0	0	0	0	18,975	0	18,975
FC_2064	FE_V0069	D0452-765 - Nursing M&O	0	0	0	0	0	0	0	0	15,975	0	15,975
FC_2064	FE_V0069	D0458-765 - Nursing Conference Travel	0	0	0	0	0	0	0	0	7,496	0	7,496
FC_2077	FE_V0069	D0453-765 - Nursing Discretionary	0	0	0	0	0	0	0	0	320	0	320
		SUBTOTAL FOR SOEHPHD NURSING PROGRAM	0	0	0	0	0	0	0	0	42,766	0	42,766
FC_2064	FE_V0071	D0477-765 - Enrollment Mgmt Peoplesoft M&O	0	0	0	0	0	0	0	0	30,096	0	30,096
FC_2064	FE_V0071	D0975-765 - ENROLLMENT MGMT PEOPLESFT SL	0	326,036	0	0	11,040	337,076	104,332	0	0	0	441,408
FC_2064	FE_V0071	E0538-765 - Enroll Mgmt Salaries	0	212,779	0	0	13,200	225,979	68,090	0	0	0	294,069
FC_2064	FE_V0071	E0540-765 - CRM SERVICE SUPPORT	0	0	0	0	0	0	0	0	40,180	0	40,180
FC_2077	FE_V0071	D0476-765 - Enrollment Mgmt Disc	0	0	0	0	0	0	0	0	960	0	960
		SUBTOTAL FOR ENROLLMENT MANAGEMENT	0	538,815	0	0	24,240	563,055	172,422	0	71,236	0	806,713
FC_2063	FE_V0015	H0220-765 - RESIDENT TPEG	0	0	0	0	0	0	0	0	681,676	0	681,676
FC_2063	FE_V0015	H0222-765 - NONRES TPEG	0	0	0	0	0	0	0	0	29,236	0	29,236
FC_2063	FE_V0015	H0474-765 - MBA SCHOLARSHIPS	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_2063	FE_V0015	H8766-765 - Fast Track AP	0	0	0	0	0	0	0	0	356,000	0	356,000
FC_2064	FE_V0015	H0224-765 - INSTIT SCHOLARSHIPS	0	0	0	0	0	0	0	0	180,000	0	180,000
FC_2064	FE_V0015	H0462-765 - STAFF SCHOLARSHIPS	0	0	0	0	0	0	0	0	80,000	0	80,000
FC_2064	FE_V0015	H0475-765 - RES GRAD 15%	0	0	0	0	0	0	0	0	768,454	0	768,454
FC_2064	FE_V0015	H0476-765 - RES UG 15%	0	0	0	0	0	0	0	0	1,366,076	0	1,366,076
FC_2064	FE_V0015	H0503-765 - UHV VC EMP TUITION EXCH	0	0	0	0	0	0	0	0	22,500	0	22,500
FC_2064	FE_V0015	H0582-765 - UHV Transfer Scholarship	0	0	0	0	0	0	0	0	25,000	0	25,000

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Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0015	H0585-765 - Jaguar Pledge Scholarships	0	0	0	0	0	0	0	0	450,000	0	450,000
FC_2064	FE_V0015	H0596-765 - Presidential Scholarship	0	0	0	0	0	0	0	0	66,000	0	66,000
FC_2064	FE_V0015	H0597-765 - Spirit of the Jaguar Sch	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_V0015	H0636-765 - SOEHD Scholarships	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2064	FE_V0015	H0639-765 - KEY SCHOLARSHIP	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2064	FE_V0015	H0659-765 - Intl Program Scholarships	0	0	0	0	0	0	0	0	111,500	0	111,500
FC_2064	FE_V0015	H8766-765 - Fast Track AP	0	0	0	0	0	0	0	0	156,000	0	156,000
FC_2072	FE_V0015	E0245-765 - FIN AID ADMIN ALLOW	0	0	0	0	0	0	0	0	3,500	0	3,500
FC_2077	FE_V0015	E0282-765 - FIN AID DISC	0	0	0	0	0	0	0	0	528	0	528
		SUBTOTAL FOR FINANCIAL AID	0	0	0	0	0	0	0	0	4,365,470	0	4,365,470
FC_2064	FE_V0026	E0212-765 - Admissions Salaries	0	90,888	175,348	0	6,000	272,236	96,000	0	0	0	368,236
FC_2064	FE_V0026	E0468-765 - Admissions M&O	0	0	0	0	0	0	0	0	23,846	0	23,846
FC_2077	FE_V0026	E0477-765 - Admissions Disc	0	0	0	0	0	0	0	0	136	0	136
		SUBTOTAL FOR OFFICE OF ADMISSIONS	0	90,888	175,348	0	6,000	272,236	96,000	0	23,982	0	392,218
FC_2064	FE_V0028	E0451-765 - Student Recruitment M&O	0	0	0	0	0	0	0	0	214,953	0	214,953
FC_2064	FE_V0028	E0493-765 - STU RECRUIT SAL	0	376,768	94,450	0	97,174	568,392	209,350	0	0	0	777,742
FC_2077	FE_V0028	E0241-765 - STU RECRUIT DISC	0	0	0	0	0	0	0	0	1,179	0	1,179
		SUBTOTAL FOR STUDENT RECRUITMENT	0	376,768	94,450	0	97,174	568,392	209,350	0	216,132	0	993,874
FC_2064	FE_V0032	D0291-765 - STUDENT AFFAIRS M&O	0	0	0	0	2,160	2,160	0	0	40,174	0	42,334
FC_2064	FE_V0032	D0302-765 - TECHNOLOGY	0	0	0	0	0	0	0	0	2,754	0	2,754
FC_2064	FE_V0032	D0935-765 - STUDENT AFFAIRS SALARIES	0	190,999	0	0	14,880	205,879	64,241	0	0	0	270,120
FC_2064	FE_V0032	E0537-765 - Police and Security Services	0	0	0	0	0	0	0	0	210,801	0	210,801
FC_2064	FE_V0032	E0549-765 - UHV Student Relief Funds	0	0	0	0	0	0	0	0	13,500	0	13,500
FC_2077	FE_V0032	D0299-765 - STUDENT AFFAIRS DISC	0	0	0	0	0	0	0	0	294	0	294
		SUBTOTAL FOR STUDENT AFFAIRS	0	190,999	0	0	17,040	208,039	64,241	0	267,523	0	539,803
FC_2063	FE_V0004	E0543-765 - TESTING SERVICES SALARIES	0	0	43,731	0	5,850	49,581	17,888	0	0	0	67,469
FC_2064	FE_V0004	E0582-765 - STUDENT ORIENTATION	0	0	0	0	0	0	0	0	46,710	0	46,710
FC_2077	FE_V0004	E0521-765 - Counseling Center Disc	0	0	0	0	0	0	0	0	256	0	256
FC_2077	FE_V0004	E0580-765 - STUDENT ORIENTATION DISC	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2078	FE_V0004	D0416-765 - TESTING SERVICES M&O	0	0	0	0	0	0	0	0	20,328	0	20,328
		SUBTOTAL FOR STUDENT & JUDICIAL SERVICES	0	0	43,731	0	5,850	49,581	17,888	0	69,294	0	136,763
FC_2063	FE_V0010	D0970-765 - AP LIBRARY FEES	0	0	0	0	0	0	0	0	32,869	0	32,869
FC_2063	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	205,795	0	205,795
FC_2063	FE_V0010	D0989-765 - SH Loan Repayment	0	0	0	0	0	0	0	0	311,014	0	311,014
FC_2063	FE_V0010	D0994-765 - Guild Education, Inc	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2063	FE_V0010	A0427-765 - EXT ACC Contingencies	0	0	0	0	0	0	0	0	58,161	0	58,161
FC_2064	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	992,713	0	992,713
FC_2064	FE_V0010	F0240-765 - ADMIN & FINANCE	0	261,312	0	0	18,480	279,792	83,620	0	0	0	363,412
FC_2064	FE_V0010	F0347-765 - A&F M&O	0	0	16,172	0	2,880	19,052	9,949	0	31,418	0	60,419
FC_2064	FE_V0010	F0620-765 - Bond Payment Sys Transfer	0	0	0	0	0	0	0	0	73,656	0	73,656
FC_2064	FE_V0010	F0941-765 - Restoration of Fund Balance	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0010	F1011-765 - STAFF COUNCIL M&O	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0010	G0234-765 - FACIL PLANNING	0	0	0	0	0	0	0	0	16,200	0	16,200
FC_2064	FE_V0010	G0236-765 - BUILDING & GROUNDS	0	0	0	0	0	0	0	0	15,497	0	15,497
FC_2072	FE_V0010	F0395-765 - AD SER FED ALLOW	0	0	0	0	0	0	0	0	1,200	0	1,200
FC_2072	FE_V0010	F0397-765 - AD SER IC FED	0	0	0	0	0	0	0	0	13,334	0	13,334
FC_2077	FE_V0010	F0370-765 - A&F DISC	0	0	0	0	0	0	0	0	945	0	945
FC_2077	FE_V0010	F0380-765 - INVEST INCOME	0	0	0	0	0	0	0	0	51,554	0	51,554
FC_2077	FE_V0010	F0549-765 - STAFF COUNCIL DISC	0	0	0	0	0	0	0	0	168	0	168
FC_2077	FE_V0010	F0938-765 - CORE POOL QUASI END INC	0	0	0	0	0	0	0	0	99,057	0	99,057
FC_2080	FE_V0010	F0297-765 - LATE FEES	0	0	0	0	0	0	0	0	70,543	0	70,543
FC_2080	FE_V0010	F0403-765 - ADMIN SERV STU REC	0	0	15,000	0	0	15,000	1,500	0	100,881	0	117,381

University of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
SUBTOTAL FOR ADMINISTRATION & FINANCE											
FC_2077	FE_V0020	C0241-765 - SBDC DISC	0	0	0	0	0	0	1,404	0	1,404
FC_2078	FE_V0020	C0221-765 - SBDC PROGRAM INCOME	0	0	0	0	0	0	2,000	0	2,000
SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT											
FC_2064	FE_V0068	C0294-765 - CRC M&O	0	0	0	0	0	0	27,092	0	27,092
FC_2064	FE_V0068	C0295-765 - CRC Salaries	0	56,578	34,691	0	1,253	41,625	0	0	134,147
FC_2077	FE_V0068	C0298-765 - CRC Discretionary	0	0	0	0	0	0	1,360	0	1,360
SUBTOTAL FOR CTR FOR REG COLLABORATION											
FC_2063	FE_V0016	D0315-765 - ITS ACAD SUPP SALARIES	0	0	94,480	900	0	95,380	12,247	0	107,627
FC_2063	FE_V0016	F0551-765 - MAINT & SOFTWARE INSTIT	0	0	0	0	0	0	181,551	0	181,551
FC_2063	FE_V0016	A0369-765 - ACAD TECH M&S	0	0	0	0	0	0	115,549	0	115,549
FC_2064	FE_V0016	D0268-765 - ITS M&O	0	0	0	0	0	0	77,105	0	77,105
FC_2064	FE_V0016	D0483-765 - Kyocera Copier Support	0	0	0	0	0	0	57,128	0	57,128
FC_2064	FE_V0016	F0351-765 - TELECOM SERV	0	0	0	0	0	0	60,182	0	60,182
FC_2064	FE_V0016	F0551-765 - MAINT & SOFTWARE INSTIT	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0016	F0633-765 - IT INSTIT SUPP TEMP SALARIES	0	0	0	31,187	0	31,187	8,580	0	39,767
FC_2064	FE_V0016	A0369-765 - ACAD TECH M&S	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0016	E0360-765 - TELECOM SERV SALARIES	0	0	11,433	0	0	11,433	1,314	0	19,699
FC_2077	FE_V0016	D0266-765 - TECH SVCS DISC	0	0	0	0	0	0	551	0	551
SUBTOTAL FOR INFORMATION TECHNOLOGY											
FC_2063	FE_V0073	D0470-765 - UHV Katy Tech Temp Salaries	0	0	0	40,000	0	40,000	4,000	0	44,000
FC_2063	FE_V0073	D0471-765 - UHV Katy Tech Serv Salaries	0	140,554	33,916	0	5,040	179,510	55,831	0	235,341
FC_2063	FE_V0073	D0961-765 - UHV Katy IT M&O	0	0	0	0	0	0	43,200	0	43,200
FC_2063	FE_V0073	D0962-765 - UHV Katy IT M&S	0	0	0	0	0	0	12,105	0	12,105
SUBTOTAL FOR UHV KATY INFO TECH											
FC_2063	FE_V0012	D0218-765 - SYS CS ACAD SUPPORT	0	0	0	0	0	0	875,110	0	875,110
FC_2063	FE_V0012	F0246-765 - SYS CS GEN ADMIN	0	0	0	0	0	0	601,638	0	601,638
FC_2063	FE_V0012	A0229-765 - SYS CS DEPT OPERATE	0	0	0	0	0	0	145,851	0	145,851
FC_2063	FE_V0012	E0214-765 - SYS CS STU SERVICES	0	0	0	0	0	0	200,546	0	200,546
FC_2064	FE_V0012	D0977-765 - ERS RETIREES	0	0	0	0	0	19,588	0	0	19,588
FC_2064	FE_V0012	F0357-765 - FINANCE M&O	0	12,411	0	0	1,161	13,572	5,595	0	38,625
FC_2064	FE_V0012	F0611-765 - Operating Bank Service Charges	0	0	0	0	0	0	13,600	0	13,600
FC_2064	FE_V0012	F1007-765 - ERS RETIREES	0	0	0	0	0	14,267	0	0	14,267
FC_2064	FE_V0012	A0409-765 - ERS OPTOUT	0	0	0	0	0	2,415	0	0	2,415
FC_2064	FE_V0012	G0360-765 - ERS RETIREES	0	0	0	0	0	2,588	0	0	2,588
FC_2064	FE_V0012	C0309-765 - ERS RETIREES	0	0	0	0	0	7,488	0	0	7,488
FC_2064	FE_V0012	E0565-765 - ERS RETIREES	0	0	0	0	0	41,996	0	0	41,996
FC_2077	FE_V0012	F0407-765 - FINANCE DISC	0	0	0	0	0	0	294	0	294
FC_2080	FE_V0012	D0342-765 - TRS-90 DAY-ACAD	0	0	0	0	0	897	0	0	897
FC_2080	FE_V0012	F0561-765 - TRS-90 DAY-INSTIT	0	0	0	0	0	6,434	0	0	6,434
FC_2080	FE_V0012	A0389-765 - TRS-90 DAY-INSTR	0	0	0	0	0	12,743	0	0	12,743
FC_2080	FE_V0012	C0264-765 - TRS-90 DAY-PUBLIC SERV	0	0	0	0	0	625	0	0	625
FC_2080	FE_V0012	E0421-765 - TRS-90 DAY-STUDENT SERV	0	0	0	0	0	246	0	0	246
SUBTOTAL FOR FINANCE											
FC_2064	FE_V0076	G0280-765 - Emergency MGMT M&O	0	0	0	0	0	0	84,230	0	84,230
FC_2064	FE_V0076	G0841-765 - Emergency Mgmt Salaries	0	117,171	0	0	0	117,171	37,495	0	154,666
FC_2077	FE_V0076	G0286-765 - Emergency MGMT Disc	0	0	0	0	0	0	132	0	132
SUBTOTAL FOR EMERGENCY MANAGEMENT											
FC_2064	FE_V0013	F0262-765 - BUS SERVICES	0	136,594	57,378	0	9,098	203,070	69,172	0	272,242
FC_2064	FE_V0013	F0359-765 - BUS SER M&O	0	0	0	0	18,414	18,414	1,842	0	36,229
FC_2064	FE_V0013	F0361-765 - POSTAL SERVICES	0	0	0	0	0	0	7,310	0	7,310

University of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total	
FC_2064 FE_V0013			F0547-765 - RECORDS RETENTION SERVICES	0	0	0	0	0	1,616	0	1,616	
FC_2064 FE_V0013			G0270-765 - Academic Leased Facilities	0	0	0	0	0	10,000	0	10,000	
FC_2064 FE_V0013			G0279-765 - SHIP & FRGT	0	0	0	0	0	3,848	0	3,848	
FC_2064 FE_V0013			G0280-765 - Emergency MGMT M&O	0	0	0	0	0	0	0	0	
FC_2064 FE_V0013			G0281-765 - INSURANCE	0	0	0	0	0	0	0	0	
FC_2064 FE_V0013			E0446-765 - BankMobile	0	0	0	0	0	800	0	800	
FC_2064 FE_V0013		194,458	E0514-765 - Student Billing Salaries	0	61,638	0	6,720	262,816	101,666	0	364,482	
FC_2064 FE_V0013		0	E0534-765 - Student Billing M&O	0	0	0	0	0	6,460	0	6,460	
FC_2077 FE_V0013		0	F0409-765 - BUS SER DISC	0	0	0	0	0	378	0	378	
FC_2077 FE_V0013		0	G0286-765 - Emergency MGMT Disc	0	0	0	0	0	0	0	0	
FC_2080 FE_V0013		0	G0281-765 - INSURANCE	0	0	0	0	0	328,763	0	328,763	
SUBTOTAL FOR BUSINESS SERVICES				0	331,052	119,016	0	34,232	484,300	172,680	0	1,032,128
FC_2064 FE_V0014		167,100	F0263-765 - BUD OFF SALARIES	0	0	0	3,840	170,940	59,837	0	230,777	
FC_2064 FE_V0014		0	F0365-765 - BUD OFF M&O	0	0	0	0	0	9,310	0	9,310	
FC_2077 FE_V0014		0	F0411-765 - BUD OFF DISC	0	0	0	0	0	106	0	106	
SUBTOTAL FOR BUDGET OFFICE				0	167,100	0	3,840	170,940	59,837	0	240,193	
FC_2064 FE_V0030		0	D0260-765 - SERVICE VEHICLE MAINT	0	0	0	0	0	8,100	0	8,100	
FC_2064 FE_V0030		0	G0211-765 - CUSTODIAL CONTRACT SERVICES	0	0	0	0	0	0	0	0	
FC_2064 FE_V0030		0	G0230-765 - FACIL SERV M&O	0	0	0	0	0	36,544	0	36,544	
FC_2064 FE_V0030		0	G0242-765 - PLANT SUPPORT	0	0	0	0	0	50,295	0	50,295	
FC_2064 FE_V0030		0	G0247-765 - PLNT SUPP SUPPLIES MATERIALS	0	0	0	0	0	31,820	0	31,820	
FC_2064 FE_V0030		0	G0265-765 - GROUNDS MAINTENANCE	0	90,709	0	49,762	140,471	31,320	0	204,110	
FC_2064 FE_V0030		53,357	G0266-765 - CUSTODIAL	0	64,081	0	6,000	123,438	49,408	0	183,603	
FC_2064 FE_V0030		33,852	G0267-765 - BUILDING MAINTENANCE	0	189,904	0	10,000	233,756	72,610	0	459,429	
FC_2064 FE_V0030		0	G0269-765 - UTILITIES	0	0	0	0	0	897,498	0	897,498	
FC_2077 FE_V0030		0	G0238-765 - FACIL SERV DISC	0	0	0	0	0	568	0	568	
FC_2078 FE_V0030		0	G0264-765 - FACILITIES INCOME	0	0	0	0	0	1,500	0	1,500	
FC_2080 FE_V0030		0	G0211-765 - CUSTODIAL CONTRACT SERVICES	0	0	0	0	0	403,663	0	403,663	
SUBTOTAL FOR FACILITIES SERVICES				0	87,209	344,694	0	65,762	497,665	153,338	0	2,277,130
FC_2064 FE_V0066		114,362	F0970-765 - Capital Proj & Constr Sal	0	20,880	0	4,560	139,802	44,577	0	184,379	
FC_2064 FE_V0066		0	F0971-765 - Capital Proj & Constr M&O	0	0	0	0	0	3,136	0	3,136	
FC_2077 FE_V0066		0	F0969-765 - Capital Proj & Constr Disc	0	0	0	0	0	720	0	720	
SUBTOTAL FOR CAPITAL PROJ & CONSTRUCTION				0	114,362	20,880	0	4,560	139,802	44,577	0	188,235
Expenditure Total				99,400	5,912,566	1,440,756	590,638	1,316,866	9,360,226	2,965,134	0	15,584,350

University of Houston - Victoria
 Cost Center Summary of PRESIDENT
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2064	FE_V0001	F0311-765 - PRES SUPPORT	0	260,000	0	0	10,560	270,560	60,000	0	59,988	0	0	390,548
FC_2064	FE_V0001	F0325-765 - DEFERRED COMP	0	0	0	0	0	0	0	0	61,460	0	0	61,460
FC_2064	FE_V0001	F0424-765 - CONTINGENCIES	0	0	0	0	0	0	0	0	175,080	0	0	175,080
FC_2064	FE_V0001	F0523-765 - INSTIT MEMBERSHIPS	0	0	0	0	0	0	0	0	46,890	0	0	46,890
FC_2077	FE_V0001	F0337-765 - INSTIT COND CONGRAT	0	0	0	0	0	0	0	0	1,248	0	0	1,248
FC_2077	FE_V0001	F0557-765 - PRES DISC	0	0	0	0	0	0	0	0	8,651	0	0	8,651
FC_2077	FE_V0001	F0597-765 - VCC Membership Dues	0	0	0	0	0	0	0	0	960	0	0	960
FC_2080	FE_V0001	F1000-765 - Employee Awards	0	0	0	0	0	0	0	0	1,305	0	0	1,305
Expenditure Total			0	260,000	0	0	10,560	270,560	60,000	0	355,582	0	0	686,142

University of Houston - Victoria
 Cost Center Summary of EEO
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total
										Sold	M and O		
FC_2064	FE_V0074	F0959-765 - Equal Opportunity M&O	0	0	0	0	0	0	0	0	18,801	0	18,801
FC_2064	FE_V0074	F0991-765 - EEO Salaries	0	78,880	52,783	0	1,440	133,103	41,787	0	0	0	174,890
FC_2064	FE_V0074	F1008-765 - EEO SOFTWARE	0	0	0	0	0	0	0	0	33,420	0	33,420
Expenditure Total			0	78,880	52,783	0	1,440	133,103	41,787	0	52,221	0	227,111

University of Houston - Victoria
 Cost Center Summary of ATHLETICS
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2064	FE_V0058	F0960-765 - Athletics soccer field maint	0	0	0	0	0	0	0	0	0	40,500	0	40,500
FC_2064	FE_V0058	E0430-765 - ATHLETICS	0	217,520	35,029	0	10,320	262,869	97,610	0	0	126,915	0	487,394
FC_2064	FE_V0058	E0443-765 - ATHLETICS MEDICAL	0	0	0	0	0	0	0	0	0	40,500	0	40,500
FC_2064	FE_V0058	E0452-765 - Softball M&O	0	85,345	0	0	2,160	87,505	30,001	0	0	94,000	0	211,506
FC_2064	FE_V0058	E0453-765 - Baseball M&O	0	100,900	0	0	1,680	102,580	29,503	0	0	121,724	0	253,807
FC_2064	FE_V0058	E0454-765 - Womens Golf M&O	0	53,553	0	0	1,800	55,353	14,852	0	0	28,000	0	98,205
FC_2064	FE_V0058	E0455-765 - Mens Golf M&O	0	20,500	0	0	1,800	22,300	7,040	0	0	33,000	0	62,340
FC_2064	FE_V0058	E0456-765 - Womens Soccer M&O	0	64,447	0	0	480	64,927	20,624	0	0	117,000	0	202,551
FC_2064	FE_V0058	E0457-765 - Mens Soccer M&O	0	64,448	0	0	480	64,928	20,624	0	0	117,000	0	202,552
Expenditure Total			0	606,713	35,029	0	18,720	660,462	220,254	0	0	718,639	0	1,599,355

University of Houston - Victoria
 Cost Center Summary of MARKETING
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2063	FE_V0059	D0465-765 - UHV Katy Marketing	0	0	0	0	0	0	0	0	0	130,500	0	130,500
FC_2063	FE_V0059	F0995-765 - Web Svcs Institutional M&S	0	0	0	0	0	0	0	0	0	19,065	0	19,065
FC_2063	FE_V0059	F0996-765 - Web Services Temp Sal	0	0	0	0	7,200	7,200	0	0	0	0	0	7,200
FC_2063	FE_V0059	A0441-765 - Web Svcs Academic M&S	0	0	0	0	0	0	0	0	0	78,160	0	78,160
FC_2064	FE_V0059	D0486-765 - Web Services Salaries	0	268,836	0	0	2,400	271,236	97,134	0	0	0	0	368,370
FC_2064	FE_V0059	D0487-765 - Web Services M&O	0	0	0	0	0	0	0	0	0	13,732	0	13,732
FC_2064	FE_V0059	E0408-765 - PUBLICATIONS	0	0	0	0	0	0	0	0	0	55,500	0	55,500
FC_2064	FE_V0059	E0409-765 - MARKETING PROJECTS	0	0	0	0	8,000	8,000	800	0	0	162,162	0	170,962
FC_2064	FE_V0059	E0438-765 - BILLBOARD ADVERTISING	0	0	0	0	0	0	0	0	0	27,684	0	27,684
FC_2064	FE_V0059	E0440-765 - MARKETING M&O	0	0	0	0	0	0	0	0	0	20,157	0	20,157
FC_2077	FE_V0059	E0439-765 - MARKETING DISC	0	0	0	0	0	0	0	0	0	450	0	450
Expenditure Total			0	268,836	0	0	17,600	286,436	97,934	0	0	507,410	0	891,780

University of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_2064	FE_V0037	E0551-765 - Commencement M&O	0	0	0	0	0	0	0	0	24,382	0	24,382
FC_2077	FE_V0037	F0625-765 - Employee Recognition Event	0	0	0	0	0	0	0	0	1,979	0	1,979
FC_2077	FE_V0037	C0261-765 - SPECIAL EVENTS DISC	0	0	0	0	0	0	0	0	168	0	168
FC_2080	FE_V0037	F0321-765 - Special Events M&O	0	0	0	0	0	0	0	0	30,598	0	30,598
FC_2080	FE_V0037	C0263-765 - Special Events General Use	0	0	0	0	0	0	0	0	37,490	0	37,490
FC_2080	FE_V0037	C0299-765 - Special Events Cultural	0	0	0	0	0	0	0	0	2,700	0	2,700
FC_2080	FE_V0037	E0350-765 - COMMENCEMENT	0	0	0	0	0	0	0	0	20,000	0	20,000
Expenditure Total			0	0	0	0	0	0	0	0	117,317	0	117,317

University of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2061	FE_V0011	F0416-765 - WORK COMP INS	0	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2061	FE_V0011	F0420-765 - WORK COMP INS - SPONS PROG	0	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2064	FE_V0011	D0319-765 - PROS EMP EXPENSE	0	0	0	0	0	0	0	0	0	36,743	0	36,743
FC_2064	FE_V0011	F0243-765 - CLASS SYS CONSULTANT	0	0	0	0	7,500	7,500	750	0	0	0	0	8,250
FC_2064	FE_V0011	F0349-765 - HUMAN RES M&O	0	0	0	0	0	0	0	0	0	19,689	0	19,689
FC_2064	FE_V0011	F0544-765 - INSURANCE STIPEND	0	0	0	0	9,000	9,000	0	0	0	0	0	9,000
FC_2064	FE_V0011	F0567-765 - EMPLOYEE ASSISTANCE PROG	0	0	0	0	0	0	0	0	0	5,643	0	5,643
FC_2064	FE_V0011	F0637-765 - Hire Right	0	0	0	0	0	0	0	0	0	3,212	0	3,212
FC_2077	FE_V0011	F0335-765 - CORP CUP	0	0	0	0	0	0	0	0	0	1,595	0	1,595
FC_2077	FE_V0011	F0376-765 - HUMAN RES DISC	0	0	0	0	0	0	0	0	0	367	0	367
FC_2077	FE_V0011	F0553-765 - EMPLOYEE RECOGNITION EVENT	0	0	0	0	0	0	0	0	0	800	0	800
Expenditure Total			0	0	0	0	16,500	16,500	750	0	0	71,049	0	88,299

University of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOP
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total	
										Sold	M and O			
FC_2064	FE_V0033	F0353-765 - EMP DEVELOPMENT	0	0	0	0	0	0	0	0	0	5,771	0	5,771
FC_2064	FE_V0033	F0985-765 - TALENT DEV SALARIES	0	51,217	30,935	0	3,120	85,272	26,505	0	0	0	0	111,777
FC_2064	FE_V0033	C0240-765 - TALENT DEV M&O	0	0	0	0	0	0	0	0	0	4,617	0	4,617
FC_2077	FE_V0033	F0577-765 - EMPLOYEE DEV DISC	0	0	0	0	0	0	0	0	0	630	0	630
Expenditure Total			0	51,217	30,935	0	3,120	85,272	26,505	0	11,018	0	0	122,795

University of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCE
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2064	FE_V0024	F0313-765 - UHV DEVELOPMENT	0	84,024	0	0	3,360	87,384	26,888	0	3,315	0	0	117,587
FC_2064	FE_V0024	F0339-765 - UNIVERSITY ADV M&O	0	0	0	0	0	0	0	0	26,206	0	0	26,206
FC_2064	FE_V0024	F0955-765 - UHS Campaign Salaries Supp	0	75,386	0	0	720	76,106	24,890	0	0	0	0	100,996
FC_2064	FE_V0024	F0984-765 - University Advancement Sal	0	207,560	28,125	0	17,315	253,000	75,570	0	0	0	0	328,570
FC_2077	FE_V0024	F0317-765 - UNIV ADV DISC	0	0	0	0	0	0	0	0	3,962	0	0	3,962
FC_2077	FE_V0024	C0268-765 - OUA ALUMNI	0	0	0	0	0	0	0	0	5,400	0	0	5,400
FC_2077	FE_V0024	E0231-765 - ALUM NEWSLETTER	0	0	0	0	0	0	0	0	7,881	0	0	7,881
Expenditure Total			0	366,970	28,125	0	21,395	416,490	127,348	0	46,764	0	0	590,602

University of Houston - Victoria
 Cost Center Summary of PROVOST
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2063	FE_V0005	D0304-765 - COMPUTER SOFTWARE CONTIN	0	0	0	0	0	0	0	0	0	5,130	0	5,130
FC_2064	FE_V0005	D0208-765 - PROV INSTRUCT ADMIN	0	119,000	0	0	6,720	125,720	26,000	0	0	0	0	151,720
FC_2064	FE_V0005	D0320-765 - PROVOST M&O	0	0	0	0	0	0	0	0	156,810	0	0	156,810
FC_2064	FE_V0005	D0322-765 - INSTIT TRAVEL FACULTY	0	0	0	0	0	0	0	0	0	810	0	810
FC_2064	FE_V0005	D0323-765 - PROVOST OFFICE	0	207,018	0	0	11,440	218,458	70,386	0	0	0	0	288,844
FC_2064	FE_V0005	D0353-765 - FACULTY SENATE M&O	0	0	0	0	0	0	0	0	5,022	0	0	5,022
FC_2064	FE_V0005	A0290-765 - LICENSES INSUR	0	0	0	0	0	0	0	0	0	810	0	810
FC_2064	FE_V0005	A0393-765 - FACULTY AWARDS	0	0	0	0	5,800	5,800	800	0	6,030	0	0	12,630
FC_2072	FE_V0005	D0436-765 - Provost Admin Allow	0	0	0	0	0	0	0	0	3,333	0	0	3,333
FC_2077	FE_V0005	D0321-765 - PROVOST DISC	0	0	0	0	0	0	0	0	1,202	0	0	1,202
FC_2077	FE_V0005	A0270-765 - FAC COUN DISC	0	0	0	0	0	0	0	0	168	0	0	168
Expenditure Total			0	326,018	0	0	23,960	349,978	97,186	0	179,315	0	0	626,479

University of Houston - Victoria
 Cost Center Summary of UHV KATY
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total
										Sold	M and O		
FC_2063	FE_V0070	D0464-765 - UHV Katy M&O	0	0	0	0	0	0	0	0	251,381	0	251,381
FC_2064	FE_V0070	D0463-765 - UHV Katy Salaries	0	50,325	33,853	0	9,600	93,778	30,778	0	0	0	124,556
FC_2077	FE_V0070	D0462-765 - UHV Katy Disc	0	0	0	0	0	0	0	0	1,600	0	1,600
Expenditure Total			0	50,325	33,853	0	9,600	93,778	30,778	0	252,981	0	377,537

University of Houston - Victoria
 Cost Center Summary of UHVFG2_UHV KATY INFO TECH
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0073	D0470-765 - UHV Katy Tech Temp Salaries	0	0	0	40,000	0	40,000	4,000	0	0	0	44,000
FC_2063	FE_V0073	D0471-765 - UHV Katy Tech Serv Salaries	0	140,554	33,916	0	5,040	179,510	55,831	0	0	0	235,341
FC_2063	FE_V0073	D0961-765 - UHV Katy IT M&O	0	0	0	0	0	0	0	0	43,200	0	43,200
FC_2063	FE_V0073	D0962-765 - UHV Katy IT M&S	0	0	0	0	0	0	0	0	12,105	0	12,105
Expenditure Total			0	140,554	33,916	40,000	5,040	219,510	59,831	0	55,305	0	334,646

University of Houston - Victoria
 Cost Center Summary of REGISTRAR & STU_REC
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total
										Sold	M and O		
FC_2064	FE_V0029	E0478-765 - Registrar M&O	0	0	0	0	1,400	1,400	140	0	15,964	0	17,504
FC_2077	FE_V0029	E0243-765 - REGISTRAR DISC	0	0	0	0	0	0	0	0	136	0	136
Expenditure Total			0	0	0	0	1,400	1,400	140	0	16,100	0	17,640

University of Houston - Victoria
 Cost Center Summary of LIBRARY
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2063	FE_V0009	D0305-765 - LIBRARY-BKS	0	0	0	0	0	0	0	0	0	30,093	0	30,093
FC_2063	FE_V0009	D0312-765 - LIB MATERIALS	0	0	0	0	0	0	0	0	0	403,000	0	403,000
FC_2063	FE_V0009	D0399-765 - Library Fee Salaries	0	160,511	7,452	38,762	6,900	213,625	53,324	0	0	0	0	266,949
FC_2063	FE_V0009	D0418-765 - Library Fee M&O	0	0	0	0	0	0	0	0	0	21,631	0	21,631
FC_2064	FE_V0009	D0398-765 - Library Salaries	0	404,807	209,919	0	21,620	636,346	260,855	0	0	0	0	897,201
FC_2077	FE_V0009	D0258-765 - LIB DISC	0	0	0	0	0	0	0	0	0	294	0	294
FC_2078	FE_V0009	D0448-765 - LIBRARY SALES & SVCS	0	0	0	0	0	0	0	0	0	5,009	0	5,009
FC_2080	FE_V0009	D0473-765 - UHV VC Library MOU	0	0	29,829	0	2,400	32,229	12,177	0	0	140,859	0	185,265
Expenditure Total			0	565,318	247,200	38,762	30,920	882,200	326,356	0	0	600,886	0	1,809,442

University of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECT
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures
									Sold	Total			
FC_2064	FE_V0031	F0617-765 - INSTIT EFFECT M&O	0	0	0	0	0	0	0	0	15,759	0	15,759
FC_2064	FE_V0031	F0942-765 - SACS M&O	0	0	0	0	0	0	0	0	3,285	0	3,285
FC_2064	FE_V0031	E0235-765 - STUDENT SURVEYS	0	0	0	0	0	0	0	0	2,565	0	2,565
FC_2077	FE_V0031	F0619-765 - Institution Effectiveness Disc	0	0	0	0	0	0	0	0	180	0	180
Expenditure Total			0	0	0	0	0	0	0	0	21,789	0	21,789

University of Houston - Victoria
 Cost Center Summary of RES DEV & SPONS PROG
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures
									Sold	Total			
FC_2064	FE_V0057	D0309-765 - FACULTY RESEARCH	0	0	0	0	0	0	0	0	9,234	0	9,234
FC_2064	FE_V0057	B0225-765 - RESEARCH M&O	0	0	0	0	0	0	0	0	7,686	0	7,686
FC_2072	FE_V0057	F0527-765 - GRANTS IDC	0	0	0	0	0	0	0	0	6,500	0	6,500
FC_2077	FE_V0057	B0226-765 - RESEARCH DISC	0	0	0	0	0	0	0	0	189	0	189
Expenditure Total			0	0	0	0	0	0	0	0	23,609	0	23,609

University of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures	
									Sold				Total	Total
FC_2064	FE_V0008	D0456-765 - International Student Recruit	0	0	0	0	0	0	0	0	26,948	0	0	26,948
FC_2064	FE_V0008	D0457-765 - International Programs M&O	0	0	0	0	0	0	0	0	15,489	0	0	15,489
FC_2077	FE_V0008	D0960-765 - International Programs Discret	0	0	0	0	0	0	0	0	1,600	0	0	1,600
Expenditure Total			0	0	0	0	0	0	0	0	44,037	0	0	44,037

University of Houston - Victoria
 Cost Center Summary of UNIVERSITY COLLEGE
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2063	FE_V0065	D0325-765 - Student Success Tutor Sal	0	0	0	63,951	0	63,951	7,429	0	21,146	0	0	92,526
FC_2063	FE_V0065	D0976-765 - UNIV COLLEGE AP INITIATIVE	0	0	0	0	0	0	0	0	75,000	0	0	75,000
FC_2063	FE_V0065	A0421-765 - Student Success Supp Instruct	0	0	0	0	3,000	3,000	300	0	9,564	0	0	12,864
FC_2063	FE_V0065	E0513-765 - STU SUCCESS CTR SALARIES	0	34,693	9,020	0	78,933	122,646	44,482	0	0	0	0	167,128
FC_2064	FE_V0065	D0481-765 - University College M&O	0	0	0	0	0	0	0	0	64,849	0	0	64,849
FC_2064	FE_V0065	A0282-765 - Student Success M&O	0	0	0	0	0	0	0	0	18,614	0	0	18,614
FC_2064	FE_V0065	E0519-765 - Student Success Coaching Sal	0	47,477	0	0	480	47,957	17,491	0	0	0	0	65,448
FC_2077	FE_V0065	D0482-765 - University College Discr	0	0	0	0	0	0	0	0	480	0	0	480
Expenditure Total			0	82,170	9,020	63,951	82,413	237,554	69,702	0	189,653	0	0	496,909

University of Houston - Victoria
 Cost Center Summary of SCH_OF_ARTS & SCIENCES
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	
FC_2063	FE_V0017	D0424-765 - MS Publishing Fee	0	0	0	0	0	0	0	0	0	4,421	0	4,421
FC_2063	FE_V0017	A0302-765 - A&S OFF CAMP TRAVEL	0	0	0	0	0	0	0	0	0	21,691	0	21,691
FC_2063	FE_V0017	A0422-765 - Freshmen Seminar Stipend	0	0	0	0	12,000	12,000	5,700	0	0	0	0	17,700
FC_2064	FE_V0017	D0250-765 - DE LEON SYMPOSIUM	0	0	0	0	0	0	0	0	0	810	0	810
FC_2064	FE_V0017	D0359-765 - AMERICAN BOOK REVIEW	0	0	0	0	0	0	0	0	0	4,739	0	4,739
FC_2064	FE_V0017	D0369-765 - ABR READING SERIES	0	0	0	0	0	0	0	0	0	6,156	0	6,156
FC_2064	FE_V0017	D0374-765 - SCE M&O	0	0	0	0	0	0	0	0	0	3,848	0	3,848
FC_2064	FE_V0017	D0385-765 - Centro Victoria M&O	0	0	0	0	0	0	0	0	0	15,192	0	15,192
FC_2064	FE_V0017	D0390-765 - Cuneiform Press M&O	0	0	0	0	0	0	0	0	0	3,769	0	3,769
FC_2064	FE_V0017	D0443-765 - Art M&O	0	0	0	0	0	0	0	0	0	4,050	0	4,050
FC_2064	FE_V0017	D0444-765 - Digital Gaming M&O	0	0	0	0	0	0	0	0	0	7,535	0	7,535
FC_2064	FE_V0017	D0445-765 - Communication Design M&O	0	0	0	0	0	0	0	0	0	4,050	0	4,050
FC_2064	FE_V0017	D0936-765 - A&S DEAN	0	70,000	0	0	0	70,000	23,000	0	0	0	0	93,000
FC_2064	FE_V0017	A0215-765 - A&S FAC SALARIES	0	70,000	0	0	0	70,000	23,000	0	0	0	0	93,000
FC_2064	FE_V0017	A0274-765 - A&S BOOK REVIEW	0	0	0	0	0	0	0	0	0	122	0	122
FC_2064	FE_V0017	A0294-765 - A&S M&O	0	0	0	0	0	0	0	0	0	69,682	0	69,682
FC_2064	FE_V0017	A0298-765 - PSY TESTING SUPPLIES	0	0	0	0	0	0	0	0	0	4,050	0	4,050
FC_2064	FE_V0017	A0300-765 - A&S CONF TRAVEL	0	0	0	0	0	0	0	0	0	31,278	0	31,278
FC_2064	FE_V0017	A0360-765 - A&S ADVERTISING	0	0	0	0	0	0	0	0	0	30,516	0	30,516
FC_2064	FE_V0017	A0365-765 - Biology M&O	0	0	0	0	0	0	0	0	0	7,695	0	7,695
FC_2064	FE_V0017	A0380-765 - A&S M&O SALARIES	0	0	0	404,702	0	404,702	46,400	0	0	0	0	451,102
FC_2064	FE_V0017	A0412-765 - Biology Lab - Victoria	0	0	0	0	0	0	0	0	0	13,466	0	13,466
FC_2064	FE_V0017	A0428-765 - Chemistry M&O	0	0	0	0	0	0	0	0	0	4,151	0	4,151
FC_2064	FE_V0017	A0429-765 - Physics M&O	0	0	0	0	0	0	0	0	0	1,923	0	1,923
FC_2064	FE_V0017	A0445-765 - Anatomy & Physiology Lab M & O	0	0	0	0	0	0	0	0	0	2,700	0	2,700
FC_2077	FE_V0017	D0250-765 - DE LEON SYMPOSIUM	0	0	0	0	0	0	0	0	0	559	0	559
FC_2077	FE_V0017	D0368-765 - ABR DISC	0	0	0	0	0	0	0	0	0	1,678	0	1,678
FC_2077	FE_V0017	A0258-765 - A&S DISC	0	0	0	0	0	0	0	0	0	3,072	0	3,072
Expenditure Total			0	140,000	0	404,702	12,000	556,702	98,100	0	0	247,153	0	901,955

University of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUS ADMIN
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2063	FE_V0019	D0212-765 - EAAS-BUS DEAN	0	112,500	0	0	240	112,740	39,760	0	0	0	0	152,500
FC_2063	FE_V0019	D0307-765 - Case Studies	0	0	0	0	0	0	0	0	6,300	0	0	6,300
FC_2063	FE_V0019	D0339-765 - EDE PROGRAM DEVELOPMENT	0	0	0	0	0	0	0	0	1,620	0	0	1,620
FC_2063	FE_V0019	D0384-765 - AACSB ACCREDITATION	0	0	0	0	0	0	0	0	17,600	0	0	17,600
FC_2063	FE_V0019	D0484-765 - Business Faculty Dev	0	0	0	0	0	0	0	0	34,395	0	0	34,395
FC_2063	FE_V0019	A0304-765 - BUS M&O	0	0	0	0	0	0	0	0	57,588	0	0	57,588
FC_2063	FE_V0019	A0308-765 - BUS CONF TRAVEL	0	0	0	0	0	0	0	0	16,668	0	0	16,668
FC_2063	FE_V0019	A0310-765 - BUS OFF CAMP TRAVEL	0	0	0	0	0	0	0	0	10,000	0	0	10,000
FC_2063	FE_V0019	A0363-765 - BUS M&O MARKETING	0	0	0	0	0	0	0	0	60,916	0	0	60,916
FC_2063	FE_V0019	A0379-765 - BUSINESS M&O SALARIES	0	0	0	0	0	0	29,000	0	0	0	0	29,000
FC_2063	FE_V0019	A0388-765 - AACSB STIPENDS	0	0	0	0	258,604	258,604	36,029	0	0	0	0	294,633
FC_2063	FE_V0019	A0394-765 - ASSESSMENT M&O	0	0	0	0	0	0	0	0	16,000	0	0	16,000
FC_2063	FE_V0019	A0397-765 - BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0	0	0	0	10,000	0	0	10,000
FC_2063	FE_V0019	A0440-765 - EAAS-Business M&O Salaries	99,400	27,368	0	0	142,376	269,144	76,340	0	0	0	0	345,484
FC_2064	FE_V0019	A0219-765 - BUS FAC SALARIES	0	112,500	0	0	0	112,500	40,000	0	0	0	0	152,500
FC_2077	FE_V0019	A0266-765 - BUS DISC	0	0	0	0	0	0	0	0	1,934	0	0	1,934
Expenditure Total			99,400	252,368	0	0	401,220	752,988	221,129	0	233,021	0	0	1,207,138

University of Houston - Victoria
 Cost Center Summary of _SCHOOL_OF_EDUCATION
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2064	FE_V0021	D0213-765 - EDU DEAN	0	45,188	0	0	34,664	79,852	22,817	0	0	0	0	102,669
FC_2064	FE_V0021	D0294-765 - ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0	0	0	0	0	2,073	0	2,073
FC_2064	FE_V0021	D0324-765 - EDUCATION MKTG	0	0	0	0	0	0	0	0	0	28,350	0	28,350
FC_2064	FE_V0021	D0383-765 - Education Accreditations	0	0	0	0	0	0	0	0	0	6,759	0	6,759
FC_2064	FE_V0021	D0472-765 - Teacher Preparation	0	0	0	0	0	0	0	0	0	11,925	0	11,925
FC_2064	FE_V0021	A0222-765 - EDU FAC SALARIES	0	45,188	0	0	34,663	79,851	22,817	0	0	0	0	102,668
FC_2064	FE_V0021	A0312-765 - EDU M&O	0	0	0	0	0	0	0	0	0	42,307	0	42,307
FC_2064	FE_V0021	A0314-765 - EDU CONF TRAVEL	0	0	0	0	0	0	0	0	0	16,394	0	16,394
FC_2064	FE_V0021	A0316-765 - EDU OFF CAMP TRAVEL	0	0	0	0	0	0	0	0	0	52,869	0	52,869
FC_2064	FE_V0021	A0364-765 - EDUCATION M&O SUPP	0	0	0	0	25,395	25,395	2,540	0	0	9,417	0	37,352
FC_2064	FE_V0021	A0378-765 - ED M&O SALARIES	0	0	0	11,136	280,664	291,800	45,405	0	0	0	0	337,205
FC_2064	FE_V0021	E0399-765 - PARTNERS PROJECT	0	0	0	0	0	0	0	0	0	2,025	0	2,025
FC_2077	FE_V0021	A0262-765 - EDU DISC	0	0	0	0	0	0	0	0	0	3,299	0	3,299
Expenditure Total			0	90,376	0	11,136	375,386	476,898	93,579	0	175,418	0	0	745,895

University of Houston - Victoria
 Cost Center Summary of NURSING PROGRAM
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_2063	FE_V0069	D0376-765 - NURSING FEE SUPPLEMENT	0	0	0	0	0	0	0	18,975	0	18,975
FC_2064	FE_V0069	D0452-765 - Nursing M&O	0	0	0	0	0	0	0	15,975	0	15,975
FC_2064	FE_V0069	D0458-765 - Nursing Conference Travel	0	0	0	0	0	0	0	7,496	0	7,496
FC_2077	FE_V0069	D0453-765 - Nursing Discretionary	0	0	0	0	0	0	0	320	0	320
Expenditure Total			0	0	0	0	0	0	0	42,766	0	42,766

University of Houston - Victoria
 Cost Center Summary of ENROLLMENT MANAGEMENT
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2064	FE_V0071	D0477-765 - Enrollment Mgmt Peoplesoft M&O	0	0	0	0	0	0	0	0	0	30,096	0	30,096
FC_2064	FE_V0071	D0975-765 - ENROLLMENT MGMT PEOPLESFT SL	0	326,036	0	0	11,040	337,076	104,332	0	0	0	0	441,408
FC_2064	FE_V0071	E0538-765 - Enroll Mgmt Salaries	0	212,779	0	0	13,200	225,979	68,090	0	0	0	0	294,069
FC_2064	FE_V0071	E0540-765 - CRM SERVICE SUPPORT	0	0	0	0	0	0	0	0	0	40,180	0	40,180
FC_2077	FE_V0071	D0476-765 - Enrollment Mgmt Disc	0	0	0	0	0	0	0	0	0	960	0	960
Expenditure Total			0	538,815	0	0	24,240	563,055	172,422	0	0	71,236	0	806,713

University of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_2063	FE_V0015	H0220-765 - RESIDENT TPEG	0	0	0	0	0	0	0	0	681,676	0	681,676
FC_2063	FE_V0015	H0222-765 - NONRES TPEG	0	0	0	0	0	0	0	0	29,236	0	29,236
FC_2063	FE_V0015	H0474-765 - MBA SCHOLARSHIPS	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_2063	FE_V0015	H8766-765 - Fast Track AP	0	0	0	0	0	0	0	0	356,000	0	356,000
FC_2064	FE_V0015	H0224-765 - INSTIT SCHOLARSHIPS	0	0	0	0	0	0	0	0	180,000	0	180,000
FC_2064	FE_V0015	H0462-765 - STAFF SCHOLARSHIPS	0	0	0	0	0	0	0	0	80,000	0	80,000
FC_2064	FE_V0015	H0475-765 - RES GRAD 15%	0	0	0	0	0	0	0	0	768,454	0	768,454
FC_2064	FE_V0015	H0476-765 - RES UG 15%	0	0	0	0	0	0	0	0	1,366,076	0	1,366,076
FC_2064	FE_V0015	H0503-765 - UHV VC EMP TUITION EXCH	0	0	0	0	0	0	0	0	22,500	0	22,500
FC_2064	FE_V0015	H0582-765 - UHV Transfer Scholarship	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2064	FE_V0015	H0585-765 - Jaguar Pledge Scholarships	0	0	0	0	0	0	0	0	450,000	0	450,000
FC_2064	FE_V0015	H0596-765 - Presidential Scholarship	0	0	0	0	0	0	0	0	66,000	0	66,000
FC_2064	FE_V0015	H0597-765 - Spirit of the Jaguar Sch	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_V0015	H0636-765 - SOEHD Scholarships	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2064	FE_V0015	H0639-765 - KEY SCHOLARSHIP	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2064	FE_V0015	H0659-765 - Intl Program Scholarships	0	0	0	0	0	0	0	0	111,500	0	111,500
FC_2064	FE_V0015	H8766-765 - Fast Track AP	0	0	0	0	0	0	0	0	156,000	0	156,000
FC_2072	FE_V0015	E0245-765 - FIN AID ADMIN ALLOW	0	0	0	0	0	0	0	0	3,500	0	3,500
FC_2077	FE_V0015	E0282-765 - FIN AID DISC	0	0	0	0	0	0	0	0	528	0	528
Expenditure Total			0	0	0	0	0	0	0	0	4,365,470	0	4,365,470

University of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Expenditures		
										Sold	M and O	Capital	Total	
FC_2064	FE_V0026	E0212-765 - Admissions Salaries	0	90,888	175,348	0	6,000	272,236	96,000	0	0	0	0	368,236
FC_2064	FE_V0026	E0468-765 - Admissions M&O	0	0	0	0	0	0	0	0	23,846	0	0	23,846
FC_2077	FE_V0026	E0477-765 - Admissions Disc	0	0	0	0	0	0	0	0	136	0	0	136
Expenditure Total			0	90,888	175,348	0	6,000	272,236	96,000	0	23,982	0	0	392,218

University of Houston - Victoria
 Cost Center Summary of STUDENT_RECRUITMENT
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total
										Sold	M and O		
FC_2064	FE_V0028	E0451-765 - Student Recruitment M&O	0	0	0	0	0	0	0	0	214,953	0	214,953
FC_2064	FE_V0028	E0493-765 - STU RECRUIT SAL	0	376,768	94,450	0	97,174	568,392	209,350	0	0	0	777,742
FC_2077	FE_V0028	E0241-765 - STU RECRUIT DISC	0	0	0	0	0	0	0	0	1,179	0	1,179
Expenditure Total			0	376,768	94,450	0	97,174	568,392	209,350	0	216,132	0	993,874

University of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2064	FE_V0032	D0291-765 - STUDENT AFFAIRS M&O	0	0	0	0	2,160	2,160	0	0	40,174	0	0	42,334
FC_2064	FE_V0032	D0302-765 - TECHNOLOGY	0	0	0	0	0	0	0	0	2,754	0	0	2,754
FC_2064	FE_V0032	D0935-765 - STUDENT AFFAIRS SALARIES	0	190,999	0	0	14,880	205,879	64,241	0	0	0	0	270,120
FC_2064	FE_V0032	E0537-765 - Police and Security Services	0	0	0	0	0	0	0	0	210,801	0	0	210,801
FC_2064	FE_V0032	E0549-765 - UHV Student Relief Funds	0	0	0	0	0	0	0	0	13,500	0	0	13,500
FC_2077	FE_V0032	D0299-765 - STUDENT AFFAIRS DISC	0	0	0	0	0	0	0	0	294	0	0	294
Expenditure Total			0	190,999	0	0	17,040	208,039	64,241	0	267,523	0	0	539,803

University of Houston - Victoria
 Cost Center Summary of STUDENT_&_JUDICIAL
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total
										Sold	M and O		
FC_2063	FE_V0004	E0543-765 - TESTING SERVICES SALARIES	0	0	43,731	0	5,850	49,581	17,888	0	0	0	67,469
FC_2064	FE_V0004	E0582-765 - STUDENT ORIENTATION	0	0	0	0	0	0	0	0	46,710	0	46,710
FC_2077	FE_V0004	E0521-765 - Counseling Center Disc	0	0	0	0	0	0	0	0	256	0	256
FC_2077	FE_V0004	E0580-765 - STUDENT ORIENTATION DISC	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2078	FE_V0004	D0416-765 - TESTING SERVICES M&O	0	0	0	0	0	0	0	0	20,328	0	20,328
Expenditure Total			0	0	43,731	0	5,850	49,581	17,888	0	69,294	0	136,763

University of Houston - Victoria
 Cost Center Summary of ADMIN & FINANCE
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2063	FE_V0010	D0970-765 - AP LIBRARY FEES	0	0	0	0	0	0	0	0	0	32,869	0	32,869
FC_2063	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	0	205,795	0	205,795
FC_2063	FE_V0010	D0989-765 - SH Loan Repayment	0	0	0	0	0	0	0	0	0	311,014	0	311,014
FC_2063	FE_V0010	D0994-765 - Guild Education, Inc	0	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2063	FE_V0010	A0427-765 - EXT ACC Contingencies	0	0	0	0	0	0	0	0	0	58,161	0	58,161
FC_2064	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	0	992,713	0	992,713
FC_2064	FE_V0010	F0240-765 - ADMIN & FINANCE	0	261,312	0	0	18,480	279,792	83,620	0	0	0	0	363,412
FC_2064	FE_V0010	F0347-765 - A&F M&O	0	0	16,172	0	2,880	19,052	9,949	0	0	31,418	0	60,419
FC_2064	FE_V0010	F0620-765 - Bond Payment Sys Transfer	0	0	0	0	0	0	0	0	0	73,656	0	73,656
FC_2064	FE_V0010	G0234-765 - FACIL PLANNING	0	0	0	0	0	0	0	0	0	16,200	0	16,200
FC_2064	FE_V0010	G0236-765 - BUILDING & GROUNDS	0	0	0	0	0	0	0	0	0	15,497	0	15,497
FC_2072	FE_V0010	F0395-765 - AD SER FED ALLOW	0	0	0	0	0	0	0	0	0	1,200	0	1,200
FC_2072	FE_V0010	F0397-765 - AD SER IC FED	0	0	0	0	0	0	0	0	0	13,334	0	13,334
FC_2077	FE_V0010	F0370-765 - A&F DISC	0	0	0	0	0	0	0	0	0	945	0	945
FC_2077	FE_V0010	F0380-765 - INVEST INCOME	0	0	0	0	0	0	0	0	0	51,554	0	51,554
FC_2077	FE_V0010	F0549-765 - STAFF COUNCIL DISC	0	0	0	0	0	0	0	0	0	168	0	168
FC_2077	FE_V0010	F0938-765 - CORE POOL QUASI END INC	0	0	0	0	0	0	0	0	0	99,057	0	99,057
FC_2080	FE_V0010	F0297-765 - LATE FEES	0	0	0	0	0	0	0	0	0	70,543	0	70,543
FC_2080	FE_V0010	F0403-765 - ADMIN SERV STU REC	0	0	15,000	0	0	15,000	1,500	0	0	100,881	0	117,381
Expenditure Total			0	261,312	31,172	0	21,360	313,844	95,069	0	0	2,085,005	0	2,493,918

University of Houston - Victoria
 Cost Center Summary of SMALL BUS DEV CTR
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures	
									Sold				Total	Total
FC_2077	FE_V0020	C0241-765 - SBDC DISC	0	0	0	0	0	0	0		1,404	0	0	1,404
FC_2078	FE_V0020	C0221-765 - SBDC PROGRAM INCOME	0	0	0	0	0	0	0		2,000	0	0	2,000
Expenditure Total			0	0	0	0	0	0	0	0	3,404	0	0	3,404

University of Houston - Victoria
 Cost Center Summary of CENTER FOR REG COLLABORATION
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total
										Sold	M and O		
FC_2064	FE_V0068	C0294-765 - CRC M&O	0	0	0	0	0	0	0	0	27,092	0	27,092
FC_2064	FE_V0068	C0295-765 - CRC Salaries	0	56,578	34,691	0	1,253	92,522	41,625	0	0	0	134,147
FC_2077	FE_V0068	C0298-765 - CRC Discretionary	0	0	0	0	0	0	0	0	1,360	0	1,360
Expenditure Total			0	56,578	34,691	0	1,253	92,522	41,625	0	28,452	0	162,599

University of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_2063	FE_V0016	D0315-765 - ITS ACAD SUPP SALARIES	0	0	94,480	900	95,380	12,247	0	0	0	0	107,627
FC_2063	FE_V0016	F0551-765 - MAINT & SOFTWARE INSTIT	0	0	0	0	0	0	0	181,551	0	0	181,551
FC_2063	FE_V0016	A0369-765 - ACAD TECH M&S	0	0	0	0	0	0	0	115,549	0	0	115,549
FC_2064	FE_V0016	D0268-765 - ITS M&O	0	0	0	0	0	0	0	77,105	0	0	77,105
FC_2064	FE_V0016	D0483-765 - Kyocera Copier Support	0	0	0	0	0	0	0	57,128	0	0	57,128
FC_2064	FE_V0016	F0351-765 - TELECOM SERV	0	0	0	0	0	0	0	60,182	0	0	60,182
FC_2064	FE_V0016	F0633-765 - IT INSTIT SUPP TEMP SALARIES	0	0	0	31,187	31,187	8,580	0	0	0	0	39,767
FC_2064	FE_V0016	E0360-765 - TELECOM SERV SALARIES	0	0	11,433	0	11,433	1,314	0	6,952	0	0	19,699
FC_2077	FE_V0016	D0266-765 - TECH SVCS DISC	0	0	0	0	0	0	0	551	0	0	551
Expenditure Total			0	0	105,913	32,087	138,000	22,141	0	499,018	0	0	659,159

University of Houston - Victoria
 Cost Center Summary of UHV KATY INFO TECH
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0073	D0470-765 - UHV Katy Tech Temp Salaries	0	0	0	40,000	0	40,000	4,000	0	0	0	44,000
FC_2063	FE_V0073	D0471-765 - UHV Katy Tech Serv Salaries	0	140,554	33,916	0	5,040	179,510	55,831	0	0	0	235,341
FC_2063	FE_V0073	D0961-765 - UHV Katy IT M&O	0	0	0	0	0	0	0	0	43,200	0	43,200
FC_2063	FE_V0073	D0962-765 - UHV Katy IT M&S	0	0	0	0	0	0	0	0	12,105	0	12,105
Expenditure Total			0	140,554	33,916	40,000	5,040	219,510	59,831	0	55,305	0	334,646

University of Houston - Victoria
 Cost Center Summary of FINANCE
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2063	FE_V0012	D0218-765 - SYS CS ACAD SUPPORT	0	0	0	0	0	0	0	0	0	875,110	0	875,110
FC_2063	FE_V0012	F0246-765 - SYS CS GEN ADMIN	0	0	0	0	0	0	0	0	0	601,638	0	601,638
FC_2063	FE_V0012	A0229-765 - SYS CS DEPT OPERATE	0	0	0	0	0	0	0	0	0	145,851	0	145,851
FC_2063	FE_V0012	E0214-765 - SYS CS STU SERVICES	0	0	0	0	0	0	0	0	0	200,546	0	200,546
FC_2064	FE_V0012	D0977-765 - ERS RETIREES	0	0	0	0	0	0	19,588	0	0	0	0	19,588
FC_2064	FE_V0012	F0357-765 - FINANCE M&O	0	12,411	0	0	1,161	13,572	5,595	0	0	19,458	0	38,625
FC_2064	FE_V0012	F0611-765 - Operating Bank Service Charges	0	0	0	0	0	0	0	0	0	13,600	0	13,600
FC_2064	FE_V0012	F1007-765 - ERS RETIREES	0	0	0	0	0	0	14,267	0	0	0	0	14,267
FC_2064	FE_V0012	A0409-765 - ERS OPTOUT	0	0	0	0	0	0	2,415	0	0	0	0	2,415
FC_2064	FE_V0012	G0360-765 - ERS RETIREES	0	0	0	0	0	0	2,588	0	0	0	0	2,588
FC_2064	FE_V0012	C0309-765 - ERS RETIREES	0	0	0	0	0	0	7,488	0	0	0	0	7,488
FC_2064	FE_V0012	E0565-765 - ERS RETIREES	0	0	0	0	0	0	41,996	0	0	0	0	41,996
FC_2077	FE_V0012	F0407-765 - FINANCE DISC	0	0	0	0	0	0	0	0	0	294	0	294
FC_2080	FE_V0012	D0342-765 - TRS-90 DAY-ACAD	0	0	0	0	0	0	897	0	0	0	0	897
FC_2080	FE_V0012	F0561-765 - TRS-90 DAY-INSTIT	0	0	0	0	0	0	6,434	0	0	0	0	6,434
FC_2080	FE_V0012	A0389-765 - TRS-90 DAY-INSTR	0	0	0	0	0	0	12,743	0	0	0	0	12,743
FC_2080	FE_V0012	C0264-765 - TRS-90 DAY-PUBLIC SERV	0	0	0	0	0	0	625	0	0	0	0	625
FC_2080	FE_V0012	E0421-765 - TRS-90 DAY-STUDENT SERV	0	0	0	0	0	0	246	0	0	0	0	246
Expenditure Total			0	12,411	0	0	1,161	13,572	114,882	0	0	1,856,497	0	1,984,951

University of Houston - Victoria
 Cost Center Summary of EMERGENCY MANAGEMENT
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_2064	FE_V0076	G0280-765 - Emergency MGMT M&O	0	0	0	0	0	0	0	84,230	0	0	84,230
FC_2064	FE_V0076	G0841-765 - Emergency Mgmt Salaries	0	117,171	0	0	117,171	37,495	0	0	0	0	154,666
FC_2077	FE_V0076	G0286-765 - Emergency MGMT Disc	0	0	0	0	0	0	0	132	0	0	132
Expenditure Total			0	117,171	0	0	117,171	37,495	0	84,362	0	0	239,028

University of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2064	FE_V0013	F0262-765 - BUS SERVICES	0	136,594	57,378	0	9,098	203,070	69,172	0	0	0	0	272,242
FC_2064	FE_V0013	F0359-765 - BUS SER M&O	0	0	0	0	18,414	18,414	1,842	0	15,973	0	0	36,229
FC_2064	FE_V0013	F0361-765 - POSTAL SERVICES	0	0	0	0	0	0	0	0	7,310	0	0	7,310
FC_2064	FE_V0013	F0547-765 - RECORDS RETENTION SERVICES	0	0	0	0	0	0	0	0	1,616	0	0	1,616
FC_2064	FE_V0013	G0270-765 - Academic Leased Facilities	0	0	0	0	0	0	0	0	10,000	0	0	10,000
FC_2064	FE_V0013	G0279-765 - SHIP & FRGT	0	0	0	0	0	0	0	0	3,848	0	0	3,848
FC_2064	FE_V0013	E0446-765 - BankMobile	0	0	0	0	0	0	0	0	800	0	0	800
FC_2064	FE_V0013	E0514-765 - Student Billing Salaries	0	194,458	61,638	0	6,720	262,816	101,666	0	0	0	0	364,482
FC_2064	FE_V0013	E0534-765 - Student Billing M&O	0	0	0	0	0	0	0	0	6,460	0	0	6,460
FC_2077	FE_V0013	F0409-765 - BUS SER DISC	0	0	0	0	0	0	0	0	378	0	0	378
FC_2080	FE_V0013	G0281-765 - INSURANCE	0	0	0	0	0	0	0	0	328,763	0	0	328,763
Expenditure Total			0	331,052	119,016	0	34,232	484,300	172,680	0	375,148	0	0	1,032,128

University of Houston - Victoria
 Cost Center Summary of BUDGET_OFFICE
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0014	F0263-765 - BUD OFF SALARIES	0	167,100	0	0	3,840	170,940	59,837	0	0	0	230,777
FC_2064	FE_V0014	F0365-765 - BUD OFF M&O	0	0	0	0	0	0	0	0	9,310	0	9,310
FC_2077	FE_V0014	F0411-765 - BUD OFF DISC	0	0	0	0	0	0	0	0	106	0	106
Expenditure Total			0	167,100	0	0	3,840	170,940	59,837	0	9,416	0	240,193

University of Houston - Victoria
 Cost Center Summary of FACILITIES_SERVICES
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2064	FE_V0030	D0260-765 - SERVICE VEHICLE MAINT	0	0	0	0	0	0	0	0	0	8,100	0	8,100
FC_2064	FE_V0030	G0230-765 - FACIL SERV M&O	0	0	0	0	0	0	0	0	0	36,544	0	36,544
FC_2064	FE_V0030	G0242-765 - PLANT SUPPORT	0	0	0	0	0	0	0	0	0	50,295	0	50,295
FC_2064	FE_V0030	G0247-765 - PLNT SUPP SUPPLIES MATERIALS	0	0	0	0	0	0	0	0	0	31,820	0	31,820
FC_2064	FE_V0030	G0265-765 - GROUNDS MAINTENANCE	0	0	90,709	0	49,762	140,471	31,320	0	0	32,319	0	204,110
FC_2064	FE_V0030	G0266-765 - CUSTODIAL	0	53,357	64,081	0	6,000	123,438	49,408	0	0	10,757	0	183,603
FC_2064	FE_V0030	G0267-765 - BUILDING MAINTENANCE	0	33,852	189,904	0	10,000	233,756	72,610	0	0	153,063	0	459,429
FC_2064	FE_V0030	G0269-765 - UTILITIES	0	0	0	0	0	0	0	0	0	897,498	0	897,498
FC_2077	FE_V0030	G0238-765 - FACIL SERV DISC	0	0	0	0	0	0	0	0	0	568	0	568
FC_2078	FE_V0030	G0264-765 - FACILITIES INCOME	0	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2080	FE_V0030	G0211-765 - CUSTODIAL CONTRACT SERVICES	0	0	0	0	0	0	0	0	0	403,663	0	403,663
Expenditure Total			0	87,209	344,694	0	65,762	497,665	153,338	0	0	1,626,127	0	2,277,130

University of Houston - Victoria
 Cost Center Summary of CAPITAL PROJECT & CONSTRUCT
 DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2064	FE_V0066	F0970-765 - Capital Proj & Constr Sal	0	114,362	20,880	0	4,560	139,802	44,577	0	0	0	0	184,379
FC_2064	FE_V0066	F0971-765 - Capital Proj & Constr M&O	0	0	0	0	0	0	0	0	3,136	0	0	3,136
FC_2077	FE_V0066	F0969-765 - Capital Proj & Constr Disc	0	0	0	0	0	0	0	0	720	0	0	720
Expenditure Total			0	114,362	20,880	0	4,560	139,802	44,577	0	3,856	0	0	188,235

AUXILIARIES & STUDENT SERVICES

University of Houston - Victoria
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2022

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	3,986,188
OTHER STUDENT FEES	1,291,902
REMISSIONS AND EXEMPTIONS	<u>(227,527)</u>
SUB-TOTAL Tuition and Fees	5,050,563
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	<u>0</u>
 FEDERAL CONTRACTS AND GRANTS	
	0
OTHER CONTRACTS & GRANTS	
	0
INDIRECT COST RECOVERY	
	0
GIFTS	
	0
AUXILIARY ENTERPRISES	2,461,872
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	7,512,435
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	<u>0</u>
TRANSFERS IN (OUT)	<u>0</u>
SUB-TOTAL Transfers - Net	<u>0</u>
 BUDGETED FUND BALANCE	
	3,066,866
RECOVERED COSTS	<u>0</u>
TOTAL SOURCES	<u>10,579,301</u>

University of Houston - Victoria
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2022

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	425,702
UNIVERSITY ADVANCEMENT	0
HUMAN RESOURCES	0
SUB-TOTAL OFFICE OF THE PRESIDENT	425,702
STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	0
CAREER SERVICES	206,027
STUDENT & JUDICIAL SERVICES	1,433,006
RESIDENTIAL HOUSING	3,541,160
SUB-TOTAL STUDENT AFFAIRS DIVISION	5,180,193
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	295,127
UNIVERSITY COLLEGE	0
ARTS AND SCIENCES	0
BUSINESS ADMINISTRATION	0
EDUCATION	0
SUB-TOTAL ACADEMIC AFFAIRS	295,127
ADMINISTRATION AND FINANCE	
CENTER FOR REG COLLABORATION	0
SMALL BUSINESS DEV CTR	0
VP ADMINISTRATION AND FINANCE	1,890,577
BUDGET	0
BUSINESS SERVICES	190,000
FINANCE	0
INACTIVE-ADMIN TECH SVCS	0
INFORMATION TECHNOLOGY	0
PLANT OPERATIONS	1,516,325
CAPITAL PROJECT & CONSTRUCT	0
EMERGENCY MANAGEMENT	0
SUB-TOTAL ADMINISTRATION AND FINANCE	3,596,902
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	10,579,301

University of Houston - Victoria
 Summary of AUXILIARIES & STUDENT SERVICES
 Expenditures by Object
 Fiscal Year 2022

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
PRESIDENT	0	0	0	0	0	0	0	0	322,102	0	322,102
ATHLETICS	0	0	0	0	0	0	0	0	103,600	0	103,600
REGISTRAR & STUDENT RECORDS	0	115,313	52,207	0	12,979	180,499	100,284	0	14,344	0	295,127
OFF OF INTL PROGRAMS	0	0	0	0	0	0	0	0	18,400	0	18,400
FINANCIAL AID	0	408,809	48,108	0	50,608	507,525	185,242	0	370,210	0	1,062,977
CAREER SERVICES	0	139,189	0	0	0	139,189	43,583	0	23,255	0	206,027
STUDENT & JUDICIAL SERVICES	0	306,605	154,458	0	8,660	469,723	163,762	0	235,038	0	868,523
STUDENT LIFE	0	207,474	28,125	0	73,954	309,553	98,698	0	123,390	0	531,641
STUDENT ORGANIZATIONS	0	0	0	0	0	0	0	0	32,842	0	32,842
RESIDENTIAL LIFE	0	159,986	29,820	0	19,430	209,236	62,862	0	625,608	0	3,541,160
ADMINISTRATION & FINANCE	0	0	0	0	0	0	0	0	962,702	0	1,890,577
BUSINESS SERVICES	0	0	0	0	0	0	0	0	155,180	0	190,000
FACILITIES SERVICES	0	46,043	203,429	0	59,594	309,066	96,794	0	1,110,465	0	1,516,325
TOTAL AUXILIARIES & STUDENT SERVICES	0	876,770	458,202	0	131,841	1,466,813	546,082	0	3,292,041	0	6,267,631

University of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3049	FE_V0001	E0346-765 - CONTINGENCIES	0	0	0	0	0	0	0	0	316,402	0	316,402
FC_3056	FE_V0001	I0203-765 - VENDING	0	0	0	0	0	0	0	0	5,700	0	5,700
		SUBTOTAL FOR PRESIDENT	0	0	0	0	0	0	0	0	322,102	0	322,102
FC_3049	FE_V0058	E0430-765 - ATHLETICS	0	0	0	0	0	0	0	0	100,800	0	100,800
FC_3056	FE_V0058	E0441-765 - ATHLETICS DISC	0	0	0	0	0	0	0	0	2,800	0	2,800
		SUBTOTAL FOR ATHLETICS	0	0	0	0	0	0	0	0	103,600	0	103,600
FC_3049	FE_V0029	E0271-765 - TRANSCRIPTS	0	0	0	0	0	0	0	0	5,544	0	5,544
FC_3049	FE_V0029	E0286-765 - GRAD & DIPLOMA	0	0	0	0	0	0	0	0	7,920	0	7,920
FC_3049	FE_V0029	E0310-765 - REGISTRARS OFFICE	0	115,313	52,207	0	12,979	180,499	100,284	0	0	0	280,783
FC_3049	FE_V0029	E0312-765 - PUBLICATIONS	0	0	0	0	0	0	0	0	880	0	880
		SUBTOTAL FOR REGISTRAR & STUDENT SERVICES	0	115,313	52,207	0	12,979	180,499	100,284	0	14,344	0	295,127
		E0400-765 - INTERNATIONAL STUDENT RELATION	0	0	0	0	0	0	0	0	18,400	0	18,400
FC_3048	FE_V0008		0	0	0	0	0	0	0	0	18,400	0	18,400
		SUBTOTAL FOR OFF OF INTL PROGRAMS	0	0	0	0	0	0	0	0	18,400	0	18,400
FC_3049	FE_V0015	H0603-765 - Softball Scholarship	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_3049	FE_V0015	H0604-765 - Baseball Scholarship	0	0	0	0	0	0	0	0	70,000	0	70,000
FC_3049	FE_V0015	H0640-765 - SGA Scholarships	0	0	0	0	0	0	0	0	9,300	0	9,300
FC_3049	FE_V0015	H8764-765 - Mens Soccer Scholarship	0	0	0	0	0	0	0	0	75,000	0	75,000
FC_3049	FE_V0015	H8765-765 - Womens Soccer Scholarship	0	0	0	0	0	0	0	0	70,000	0	70,000
FC_3049	FE_V0015	H8768-765 - WOMENS GOLF SCHOLARSHIP	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_3049	FE_V0015	H8769-765 - MENS GOLF SCHOLARSHIP	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_3049	FE_V0015	E0294-765 - FINANCIAL AID	0	408,809	48,108	0	50,608	507,525	185,242	0	35,910	0	728,677
		SUBTOTAL FOR FINANCIAL AID	0	408,809	48,108	0	50,608	507,525	185,242	0	370,210	0	1,062,977
FC_3049	FE_V0036	E0395-765 - CAREER SERVICES M&O	0	0	0	0	0	0	0	0	22,935	0	22,935
FC_3049	FE_V0036	E0524-765 - Career Services Salaries	0	139,189	0	0	0	139,189	43,583	0	0	0	182,772
FC_3054	FE_V0036	E0396-765 - CAREER SERV DISC	0	0	0	0	0	0	0	0	320	0	320
		SUBTOTAL FOR CAREER SERVICES	0	139,189	0	0	0	139,189	43,583	0	23,255	0	206,027
FC_3049	FE_V0004	E0393-765 - Disability Stu Serv Salaries	0	52,896	0	0	960	53,856	22,217	0	0	0	76,073
FC_3049	FE_V0004	E0465-765 - Counseling Center M&O	0	0	0	0	0	0	0	0	24,857	0	24,857
FC_3049	FE_V0004	E0481-765 - Jaguar Journey	0	0	0	0	0	0	0	0	7,850	0	7,850
FC_3049	FE_V0004	E0492-765 - SHUTTLE SERVICES SALARIES	0	0	122,195	0	1,440	123,635	40,325	0	0	0	163,960
FC_3049	FE_V0004	E0496-765 - YMCA Stu Memberships	0	0	0	0	0	0	0	0	45,000	0	45,000
FC_3049	FE_V0004	E0509-765 - COUNSELING CENTER SALARIES	0	146,493	0	0	3,120	149,613	48,308	0	0	0	197,921
FC_3049	FE_V0004	E0522-765 - Health Services	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_3049	FE_V0004	E0552-765 - Student Services M&O	0	0	0	0	500	500	780	0	12,050	0	13,330
FC_3049	FE_V0004	E0581-765 - STUDENT SERVICES SALARIES	0	107,216	32,263	0	2,640	142,119	52,132	0	0	0	194,251
FC_3049	FE_V0004	E0587-765 - Shuttle Services M&O	0	0	0	0	0	0	0	0	91,219	0	91,219
FC_3049	FE_V0004	E0588-765 - Disability Student Serv M&O	0	0	0	0	0	0	0	0	13,742	0	13,742
FC_3054	FE_V0004	E0284-765 - STUDENT SERVICES DISC	0	0	0	0	0	0	0	0	320	0	320
		SUBTOTAL FOR STUDENT & JUDICIAL SERVICES	0	306,605	154,458	0	8,660	469,723	163,762	0	235,038	0	868,523
FC_3049	FE_V0025	C0290-765 - STUDENT CIVIC ENGAGEMENT	0	0	0	0	0	0	0	0	9,100	0	9,100
FC_3049	FE_V0025	E0296-765 - STUDENT RELATIONS	0	0	0	0	8,915	8,915	1,118	0	18,033	0	28,066
FC_3049	FE_V0025	E0500-765 - JAX MASCOT PROGRAM	0	0	0	0	0	0	0	0	3,640	0	3,640
FC_3049	FE_V0025	E0501-765 - PARENT PROGRAMMING	0	0	0	0	0	0	0	0	11,365	0	11,365
FC_3049	FE_V0025	E0502-765 - STUDENT DEVELOPMENT PROGRAM	0	0	0	0	0	0	0	0	5,915	0	5,915
FC_3049	FE_V0025	E0503-765 - LGBTQ PROGRAMMING EFFORTS	0	0	0	0	0	0	0	0	1,652	0	1,652
FC_3049	FE_V0025	E0504-765 - STUDENT ACTIVITIES	0	0	0	0	0	0	0	0	34,061	0	34,061
FC_3049	FE_V0025	E0505-765 - STUDENT LIFE INTRAMURAL SPORTS	0	0	0	0	0	0	0	0	22,964	0	22,964
FC_3049	FE_V0025	E0507-765 - Student Life Salaries	0	207,474	28,125	0	65,039	300,638	97,580	0	0	0	398,218

University of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3049	FE_V0025	E0550-765 - Cheer Team	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_3049	FE_V0025	E4652-765 - Diversity of Inclusion	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_3054	FE_V0025	E0276-765 - STU REL DISC	0	0	0	0	0	0	0	0	160	0	160
		SUBTOTAL FOR STUDENT LIFE	0	207,474	28,125	0	73,954	309,553	98,698	0	123,390	0	531,641
FC_3049	FE_V0023	E0300-765 - SGA	0	0	0	0	0	0	0	0	20,342	0	20,342
FC_3049	FE_V0023	E0316-765 - STUDENT ORGANIZATION	0	0	0	0	0	0	0	0	12,500	0	12,500
		SUBTOTAL FOR STUDENT ORGANIZATIONS	0	0	0	0	0	0	0	0	32,842	0	32,842
FC_3056	FE_V0061	I0210-765 - Jaguar Hall Operating	0	44,797	11,928	0	3,600	60,325	18,200	0	544,978	0	623,503
FC_3056	FE_V0061	I0228-765 - Jaguar Court Operating	0	30,397	7,753	0	3,600	41,750	12,372	0	471,472	0	525,594
FC_3056	FE_V0061	I0247-765 - Jag Suites Operating	0	38,397	10,139	0	3,600	52,136	15,532	0	827,897	0	895,565
FC_3056	FE_V0061	I0283-765 - SMITH HALL OPERATING	0	46,395	0	0	8,630	55,025	16,758	0	1,424,715	0	1,496,498
		SUBTOTAL FOR RESIDENTIAL LIFE	0	159,986	29,820	0	19,430	209,236	62,862	0	3,269,062	0	3,541,160
FC_3049	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	134,673	0	134,673
FC_3049	FE_V0010	E0354-765 - STU SERV SUPPORT	0	0	0	0	0	0	0	0	182,076	0	182,076
FC_3050	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	10,020	0	10,020
FC_3050	FE_V0010	I0271-765 - Debt Service- Student Center	0	0	0	0	0	0	0	0	927,875	0	927,875
FC_3050	FE_V0010	E0560-765 - AP Student Center Fee	0	0	0	0	0	0	0	0	5,482	0	5,482
FC_3052	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	8,261	0	8,261
FC_3052	FE_V0010	E0557-765 - UHV Rec & Wellness Center	0	0	0	0	0	0	0	0	510,547	0	510,547
FC_3052	FE_V0010	E0566-765 - AP REC AND WELLNESS FEE	0	0	0	0	0	0	0	0	4,519	0	4,519
FC_3056	FE_V0010	I0256-765 - Student Housing Contingencies	0	0	0	0	0	0	0	0	107,124	0	107,124
		SUBTOTAL FOR ADMINISTRATION & FINANCE	0	0	0	0	0	0	0	0	1,890,577	0	1,890,577
FC_3048	FE_V0013	E0526-765 - Credit Card Fees	0	0	0	0	0	0	0	0	70,000	0	70,000
FC_3056	FE_V0013	I0211-765 - Student Meal Plan	0	0	0	0	0	0	0	0	120,000	0	120,000
		SUBTOTAL FOR BUSINESS SERVICES	0	0	0	0	0	0	0	0	190,000	0	190,000
FC_3056	FE_V0030	I0210-765 - Jaguar Hall Operating	0	12,892	62,000	0	6,528	81,420	27,600	0	320,338	0	429,358
FC_3056	FE_V0030	I0228-765 - Jaguar Court Operating	0	8,749	37,322	0	6,642	52,713	17,290	0	273,748	0	343,751
FC_3056	FE_V0030	I0247-765 - Jag Suites Operating	0	11,050	47,144	0	21,022	79,216	27,732	0	300,249	0	407,197
FC_3056	FE_V0030	I0283-765 - SMITH HALL OPERATING	0	13,352	56,963	0	25,402	95,717	24,172	0	216,130	0	336,019
		SUBTOTAL FOR FACILITIES SERVICES	0	46,043	203,429	0	59,594	309,066	96,794	0	1,110,465	0	1,516,325
Expenditure Total			0	1,383,419	516,147	0	225,225	2,124,791	751,225	0	7,703,285	0	10,579,301

University of Houston - Victoria
 Cost Center Summary of PRESIDENT
 AUXILIARY ENTERPRISES
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3049	FE_V0001	E0346-765 - CONTINGENCIES	0	0	0	0	0	0	0	316,402	0	316,402
FC_3056	FE_V0001	I0203-765 - VENDING	0	0	0	0	0	0	0	5,700	0	5,700
Expenditure Total			0	0	0	0	0	0	0	322,102	0	322,102

University of Houston - Victoria
 Cost Center Summary of ATHLETICS
 AUXILIARY ENTERPRISES
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
									Sold				
FC_3049	FE_V0058	E0430-765 - ATHLETICS	0	0	0	0	0	0	0	0	100,800	0	100,800
FC_3056	FE_V0058	E0441-765 - ATHLETICS DISC	0	0	0	0	0	0	0	0	2,800	0	2,800
Expenditure Total			0	0	0	0	0	0	0	0	103,600	0	103,600

University of Houston - Victoria
 Cost Center Summary of REGISTRAR_&_STU_REC
 AUXILIARY ENTERPRISES
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total	
										Sold	M and O			
FC_3049	FE_V0029	E0271-765 - TRANSCRIPTS	0	0	0	0	0	0	0	0	0	5,544	0	5,544
FC_3049	FE_V0029	E0286-765 - GRAD & DIPLOMA	0	0	0	0	0	0	0	0	0	7,920	0	7,920
FC_3049	FE_V0029	E0310-765 - REGISTRARS OFFICE	0	115,313	52,207	0	12,979	180,499	100,284	0	0	0	0	280,783
FC_3049	FE_V0029	E0312-765 - PUBLICATIONS	0	0	0	0	0	0	0	0	0	880	0	880
Expenditure Total			0	115,313	52,207	0	12,979	180,499	100,284	0	0	14,344	0	295,127

University of Houston - Victoria
 Cost Center Summary of OFF OF INTL PROGRAMS
 AUXILIARY ENTERPRISES
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
									Sold				
FC_3048	FE_V0008	E0400-765 - INTERNATIONAL STUDENT RELATION	0	0	0	0	0	0	0	0	18,400	0	18,400
Expenditure Total			0	0	0	0	0	0	0	0	18,400	0	18,400

University of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 AUXILIARY ENTERPRISES
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_3049	FE_V0015	H0603-765 - Softball Scholarship	0	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_3049	FE_V0015	H0604-765 - Baseball Scholarship	0	0	0	0	0	0	0	0	0	70,000	0	70,000
FC_3049	FE_V0015	H0640-765 - SGA Scholarships	0	0	0	0	0	0	0	0	0	9,300	0	9,300
FC_3049	FE_V0015	H8764-765 - Mens Soccer Scholarship	0	0	0	0	0	0	0	0	0	75,000	0	75,000
FC_3049	FE_V0015	H8765-765 - Womens Soccer Scholarship	0	0	0	0	0	0	0	0	0	70,000	0	70,000
FC_3049	FE_V0015	H8768-765 - WOMENS GOLF SCHOLARSHIP	0	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_3049	FE_V0015	H8769-765 - MENS GOLF SCHOLARSHIP	0	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_3049	FE_V0015	E0294-765 - FINANCIAL AID	0	408,809	48,108	0	50,608	507,525	185,242	0	0	35,910	0	728,677
Expenditure Total			0	408,809	48,108	0	50,608	507,525	185,242	0	0	370,210	0	1,062,977

University of Houston - Victoria
 Cost Center Summary of CAREER SERVICES
 AUXILIARY ENTERPRISES
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_3049	FE_V0036	E0395-765 - CAREER SERVICES M&O	0	0	0	0	0	0	0	22,935	0	22,935
FC_3049	FE_V0036	E0524-765 - Career Services Salaries	0	139,189	0	0	139,189	43,583	0	0	0	182,772
FC_3054	FE_V0036	E0396-765 - CAREER SERV DISC	0	0	0	0	0	0	0	320	0	320
Expenditure Total			0	139,189	0	0	139,189	43,583	0	23,255	0	206,027

University of Houston - Victoria
 Cost Center Summary of STUDENT_&_JUDICIAL
 AUXILIARY ENTERPRISES
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Expenditures		
										Sold	M and O	Capital	Total	
FC_3049	FE_V0004	E0393-765 - Disability Stu Serv Salaries	0	52,896	0	0	960	53,856	22,217	0	0	0	0	76,073
FC_3049	FE_V0004	E0465-765 - Counseling Center M&O	0	0	0	0	0	0	0	0	24,857	0	0	24,857
FC_3049	FE_V0004	E0481-765 - Jaguar Journey	0	0	0	0	0	0	0	0	7,850	0	0	7,850
FC_3049	FE_V0004	E0492-765 - SHUTTLE SERVICES SALARIES	0	0	122,195	0	1,440	123,635	40,325	0	0	0	0	163,960
FC_3049	FE_V0004	E0496-765 - YMCA Stu Memberships	0	0	0	0	0	0	0	0	45,000	0	0	45,000
FC_3049	FE_V0004	E0509-765 - COUNSELING CENTER SALARIES	0	146,493	0	0	3,120	149,613	48,308	0	0	0	0	197,921
FC_3049	FE_V0004	E0522-765 - Health Services	0	0	0	0	0	0	0	0	40,000	0	0	40,000
FC_3049	FE_V0004	E0552-765 - Student Services M&O	0	0	0	0	500	500	780	0	12,050	0	0	13,330
FC_3049	FE_V0004	E0581-765 - STUDENT SERVICES SALARIES	0	107,216	32,263	0	2,640	142,119	52,132	0	0	0	0	194,251
FC_3049	FE_V0004	E0587-765 - Shuttle Services M&O	0	0	0	0	0	0	0	0	91,219	0	0	91,219
FC_3049	FE_V0004	E0588-765 - Disability Student Serv M&O	0	0	0	0	0	0	0	0	13,742	0	0	13,742
FC_3054	FE_V0004	E0284-765 - STUDENT SERVICES DISC	0	0	0	0	0	0	0	0	320	0	0	320
Expenditure Total			0	306,605	154,458	0	8,660	469,723	163,762	0	235,038	0	0	868,523

University of Houston - Victoria
 Cost Center Summary of STUDENT_LIFE
 AUXILIARY ENTERPRISES
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_3049	FE_V0025	C0290-765 - STUDENT CIVIC ENGAGEMENT	0	0	0	0	0	0	0	0	0	9,100	0	9,100
FC_3049	FE_V0025	E0296-765 - STUDENT RELATIONS	0	0	0	0	8,915	8,915	1,118	0	0	18,033	0	28,066
FC_3049	FE_V0025	E0500-765 - JAX MASCOT PROGRAM	0	0	0	0	0	0	0	0	0	3,640	0	3,640
FC_3049	FE_V0025	E0501-765 - PARENT PROGRAMMING	0	0	0	0	0	0	0	0	0	11,365	0	11,365
FC_3049	FE_V0025	E0502-765 - STUDENT DEVELOPMENT PROGRAM	0	0	0	0	0	0	0	0	0	5,915	0	5,915
FC_3049	FE_V0025	E0503-765 - LGBTQ PROGRAMMING EFFORTS	0	0	0	0	0	0	0	0	0	1,652	0	1,652
FC_3049	FE_V0025	E0504-765 - STUDENT ACTIVITIES	0	0	0	0	0	0	0	0	0	34,061	0	34,061
FC_3049	FE_V0025	E0505-765 - STUDENT LIFE INTRAMURAL SPORTS	0	0	0	0	0	0	0	0	0	22,964	0	22,964
FC_3049	FE_V0025	E0507-765 - Student Life Salaries	0	207,474	28,125	0	65,039	300,638	97,580	0	0	0	0	398,218
FC_3049	FE_V0025	E0550-765 - Cheer Team	0	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_3049	FE_V0025	E4652-765 - Diversity of Inclusion	0	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_3054	FE_V0025	E0276-765 - STU REL DISC	0	0	0	0	0	0	0	0	0	160	0	160
Expenditure Total			0	207,474	28,125	0	73,954	309,553	98,698	0	0	123,390	0	531,641

University of Houston - Victoria
 Cost Center Summary of STUDENT ORGANIZATION
 AUXILIARY ENTERPRISES
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures	
									Sold				Total	Total
FC_3049	FE_V0023	E0300-765 - SGA	0	0	0	0	0	0	0		20,342	0	0	20,342
FC_3049	FE_V0023	E0316-765 - STUDENT ORGANIZATION	0	0	0	0	0	0	0		12,500	0	0	12,500
Expenditure Total			0	0	0	0	0	0	0	0	32,842	0	0	32,842

University of Houston - Victoria
 Cost Center Summary of RESIDENCE_LIFE
 AUXILIARY ENTERPRISES
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	
FC_3056	FE_V0061	I0210-765 - Jaguar Hall Operating	0	44,797	11,928	0	3,600	60,325	18,200	0	544,978	0	623,503	
FC_3056	FE_V0061	I0228-765 - Jaguar Court Operating	0	30,397	7,753	0	3,600	41,750	12,372	0	471,472	0	525,594	
FC_3056	FE_V0061	I0247-765 - Jag Suites Operating	0	38,397	10,139	0	3,600	52,136	15,532	0	827,897	0	895,565	
FC_3056	FE_V0061	I0283-765 - SMITH HALL OPERATING	0	46,395	0	0	8,630	55,025	16,758	0	1,424,715	0	1,496,498	
Expenditure Total			0	159,986	29,820	0	19,430	209,236	62,862	0	3,269,062	0	3,541,160	

University of Houston - Victoria
 Cost Center Summary of ADMIN & FINANCE
 AUXILIARY ENTERPRISES
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_3049	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	134,673	0	134,673
FC_3049	FE_V0010	E0354-765 - STU SERV SUPPORT	0	0	0	0	0	0	0	0	182,076	0	182,076
FC_3050	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	10,020	0	10,020
FC_3050	FE_V0010	I0271-765 - Debt Service- Student Center	0	0	0	0	0	0	0	0	927,875	0	927,875
FC_3050	FE_V0010	E0560-765 - AP Student Center Fee	0	0	0	0	0	0	0	0	5,482	0	5,482
FC_3052	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	8,261	0	8,261
FC_3052	FE_V0010	E0557-765 - UHV Rec & Wellness Center	0	0	0	0	0	0	0	0	510,547	0	510,547
FC_3052	FE_V0010	E0566-765 - AP REC AND WELLNESS FEE	0	0	0	0	0	0	0	0	4,519	0	4,519
FC_3056	FE_V0010	I0256-765 - Student Housing Contingencies	0	0	0	0	0	0	0	0	107,124	0	107,124
Expenditure Total			0	0	0	0	0	0	0	0	1,890,577	0	1,890,577

University of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 AUXILIARY ENTERPRISES
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
									Sold				
FC_3048	FE_V0013	E0526-765 - Credit Card Fees	0	0	0	0	0	0	0	0	70,000	0	70,000
FC_3056	FE_V0013	I0211-765 - Student Meal Plan	0	0	0	0	0	0	0	0	120,000	0	120,000
Expenditure Total			0	0	0	0	0	0	0	0	190,000	0	190,000

University of Houston - Victoria
 Cost Center Summary of FACILITIES_SERVICES
 AUXILIARY ENTERPRISES
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Expenditures	
										Sold	M and O	Capital	Total
FC_3056	FE_V0030	I0210-765 - Jaguar Hall Operating	0	12,892	62,000	0	6,528	81,420	27,600	0	320,338	0	429,358
FC_3056	FE_V0030	I0228-765 - Jaguar Court Operating	0	8,749	37,322	0	6,642	52,713	17,290	0	273,748	0	343,751
FC_3056	FE_V0030	I0247-765 - Jag Suites Operating	0	11,050	47,144	0	21,022	79,216	27,732	0	300,249	0	407,197
FC_3056	FE_V0030	I0283-765 - SMITH HALL OPERATING	0	13,352	56,963	0	25,402	95,717	24,172	0	216,130	0	336,019
Expenditure Total			0	46,043	203,429	0	59,594	309,066	96,794	0	1,110,465	0	1,516,325