

UNIVERSITY OF HOUSTON-VICTORIA  
BUDGET FOR THE FISCAL YEAR 2014

APPROVED BY THE BOARD OF REGENTS

AUGUST 2013

UNIVERSITY OF HOUSTON SYSTEM

HOUSTON, TEXAS

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Univ. of Houston - Victoria  
Operating Budget  
Key To Symbols  
For Fiscal Year 2014

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

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

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## **WORKLOAD AND COMPENSATION**

### **3.11 Workload and Compensation**

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

#### **3.11.1 Research Scholarship Workload Expectation**

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

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

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

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

##### **3.11.1.1 Minimum Course Enrollments**

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

##### **3.11.1.2 Course Load Modification**

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

##### **3.11.1.3 Overload Teaching**

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

#### **3.11.1.4 Summer Scheduling and Compensation**

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

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

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

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

#### **3.11.1.5 Faculty Availability**

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

#### **3.11.1.6 Academic Advising**

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

#### **3.11.1.7 Office Hours**

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

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

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

### **3.11.2 Research/Scholarship Workload Standard**

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

### **3.11.3 Service Workload Standard**

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

### **3.11.4 Salary and Method of Payment**

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

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

### **3.11.5 Salary Supplementation from Research Funds or External Grants**

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

### **3.11.6 Conflicts of Interest**

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

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

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

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

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

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

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

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

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

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

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

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

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

### **3.11.7 Consulting and Paid Professional Service**

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

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

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

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

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

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

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

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

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

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

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

### **3.11.7.1 Outside Teaching**

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

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

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

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

### **3.11.8 Notification Forms**

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

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

EDUCATION AND GENERAL

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Univ. of Houston - Victoria  
 Estimated EDUCATION AND GENERAL  
 Funds Available  
 Fiscal Year 2014

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

TUITION	7,783,200
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	6,000
REMISSIONS AND EXEMPTIONS	<u>-231,161</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>7,558,039</b>

**GENERAL APPROPRIATIONS**

GENERAL REVENUE APPROPRIATION	14,987,994
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	3,590,236
TEXAS EXCELLENCE FUND	<u>0</u>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>18,578,230</b>

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	20,742
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
<b>SUB-TOTAL Revenue</b>	<b>26,157,011</b>

**Total Transfers - Net**

**Transfers In (Out)**

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	2,393,921
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-869,353
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
<b>SUB-TOTAL Transfers In (Out)</b>	<b>1,524,568</b>

**SUB-TOTAL Transfers - Net**

**1,524,568**

BUDGETED FUND BALANCE	1,265,064
RECOVERED COSTS	<u>0</u>

**TOTAL Sources**

**28,946,643**

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Univ. of Houston - Victoria  
 Estimated EDUCATION AND GENERAL Expenditures  
 Fiscal Year 2014

**Expenditures**

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OFFICE OF THE PRESIDENT	
PRESIDENT	680,351
SUB-TOTAL OFFICE OF THE PRESIDENT	680,351
REGIONAL OUTREACH	
REGIONAL OUTRCH	0
SUB-TOTAL REGIONAL OUTREACH	0
INSTITUTIONAL ADVANCEMENT	181,910
HUMAN RESOURCES	356,563
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	1,490,122
ACADEMIC & STUDENT TECH SVCS	1,409,593
STUDENT AFFAIRS	1,562,829
ARTS AND SCIENCES	3,989,831
BUSINESS ADMINISTRATION	5,884,110
EDUCATION & HUMAN DEVELOP	2,366,348
NURSING	1,706,751
SUB-TOTAL ACADEMIC AFFAIRS	18,409,584
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	1,471,284
BUDGET	121,252
BUSINESS SERVICES	464,093
FINANCE	5,697,596
ADMIN TECHNOLOGY SERVICES	846,404
PLANT OPERATIONS	717,606
RESIDENTIAL HOUSING	0
SUB-TOTAL ADMINISTRATION AND FINANCE	9,318,235
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	28,946,643

Univ. of Houston - Victoria  
 Summary of EDUCATION AND GENERAL  
 Expenditures by Object  
 Fiscal Year 2014

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	155,173	21,820	0	176,993
SPECIAL EVENTS	0	36,652	33,858	0	70,510
MARKETING & COMMUNICATIONS	0	260,930	24,618	0	285,548
HUMAN RESOURCES	0	173,227	66,681	0	239,908
TRAINING & DEVELOPMENT	0	40,267	26,388	0	66,655
UNIVERSITY ADVANCEMENT	92,501	67,589	21,820	0	181,910
PROVOST	25,251	423,360	27,854	11,880	488,345
ACADEMIC & STUDENT TECH SVCS	0	605,033	135,660	0	740,693
LIBRARY	0	420,605	169,236	0	589,841
INSTITUTIONAL EFFECTIVENESS	0	176,699	27,854	0	204,553
RESEARCH ADMIN & SPONS PROG	0	112,485	0	0	112,485
STUDENT AFFAIRS & ENROLL MGMT	0	217,625	0	0	217,625
STUDENT SUCCESS	0	242,218	0	0	242,218
STUDENT LIFE & SERVICES	0	209,851	0	0	209,851
OFFICE OF ADMISSIONS	0	169,237	207,511	0	376,748
LEAD & STUDENT RECRUITMENT	0	351,081	12,038	0	363,119
COUNSELING CENTER	0	121,451	21,820	0	143,271
SCHOOL OF ARTS & SCIENCES	3,198,155	687,786	103,890	0	3,989,831
SCHOOL OF BUSINESS ADMIN	4,741,170	835,736	67,649	3,000	5,647,555
SMALL BUSINESS DEVELOPMENT CTR	0	184,368	26,779	3,500	214,647
SCHOOL OF ED & HUMAN DEVELOP	1,912,705	417,112	36,531	0	2,366,348
SCHOOL OF NURSING	1,289,379	346,274	71,098	0	1,706,751
ADMINISTRATION & FINANCE	0	184,154	18,961	0	203,115
ADMINISTRATIVE TECH SERVICES	0	392,750	24,054	0	416,804
FINANCE	0	318,473	76,003	0	394,476
BUSINESS SERVICES	0	356,303	72,790	0	429,093
BUDGET OFFICE	0	121,252	0	0	121,252
FACILITIES SERVICES	0	145,573	441,870	0	587,443
<b>TOTAL EDUCATION AND GENERAL</b>	<b>11,259,161</b>	<b>7,773,264</b>	<b>1,736,783</b>	<b>18,380</b>	<b>20,787,588</b>

Univ. of Houston - Victoria  
 Summary of EDUCATION AND GENERAL  
 Expenditures by Object  
 Fiscal Year 2014

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRESIDENT	176,993	0	0	0	147,300	0	324,293
SPECIAL EVENTS	70,510	0	0	0	0	0	70,510
MARKETING & COMMUNICATIONS	285,548	0	0	0	0	0	285,548
HUMAN RESOURCES	239,908	0	0	0	50,000	0	289,908
TRAINING & DEVELOPMENT	66,655	0	0	0	0	0	66,655
UNIVERSITY ADVANCEMENT	181,910	0	0	0	0	0	181,910
PROVOST	488,345	0	0	0	44,206	0	532,551
ACADEMIC & STUDENT TECH SVC	740,693	0	0	0	668,900	0	1,409,593
LIBRARY	589,841	0	0	0	50,692	0	640,533
INSTITUTIONAL EFFECTIVENESS	204,553	0	0	0	0	0	204,553
RESEARCH ADMIN & SPONS PROG	112,485	0	0	0	0	0	112,485
STUDENT AFFAIRS & ENROLL MG	217,625	0	0	0	0	0	217,625
STUDENT SUCCESS	242,218	0	0	0	0	0	242,218
STUDENT LIFE & SERVICES	209,851	0	0	0	0	0	209,851
OFFICE OF ADMISSIONS	376,748	0	0	0	0	0	376,748
LEAD & STUDENT RECRUITMENT	363,119	0	0	0	9,997	0	373,116
COUNSELING CENTER	143,271	0	0	0	0	0	143,271
SCHOOL OF ARTS & SCIENCES	3,989,831	0	0	0	0	0	3,989,831
SCHOOL OF BUSINESS ADMIN	5,647,555	0	0	0	0	0	5,647,555
SMALL BUSINESS DEVELOPMENT	214,647	0	0	0	21,908	0	236,555
SCHOOL OF ED & HUMAN DEVELO	2,366,348	0	0	0	0	0	2,366,348
SCHOOL OF NURSING	1,706,751	0	0	0	0	0	1,706,751
ADMINISTRATION & FINANCE	203,115	0	0	0	1,268,169	0	1,471,284
ADMINISTRATIVE TECH SERVICE	416,804	0	0	0	429,600	0	846,404
FINANCE	394,476	5,303,120	0	0	0	0	5,697,596
BUSINESS SERVICES	429,093	0	0	0	35,000	0	464,093
BUDGET OFFICE	121,252	0	0	0	0	0	121,252
FACILITIES SERVICES	587,443	0	0	0	130,163	0	717,606
<b>TOTAL EDUCATION AND GENERAL</b>	<b>20,787,588</b>	<b>5,303,120</b>	<b>0</b>	<b>0</b>	<b>2,855,935</b>	<b>0</b>	<b>28,946,643</b>

Univ. of Houston - Victoria  
 Cost Center Summary of EDUCATION AND GENERAL  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0001 F0235 NA (10811) PRES SALARY	0	65,945	0	0	65,945
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	89,228	21,820	0	111,048
1061 V0001 F0280 NA (10671) CONTINGENCIES	0	0	0	0	0
<b>SUBTOTAL FOR PRESIDENT</b>	<b>0</b>	<b>155,173</b>	<b>21,820</b>	<b>0</b>	<b>176,993</b>
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	36,652	33,858	0	70,510
<b>SUBTOTAL FOR SPECIAL EVENTS</b>	<b>0</b>	<b>36,652</b>	<b>33,858</b>	<b>0</b>	<b>70,510</b>
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	260,930	24,618	0	285,548
<b>SUBTOTAL FOR MARKETING &amp; COMMUNICATIONS</b>	<b>0</b>	<b>260,930</b>	<b>24,618</b>	<b>0</b>	<b>285,548</b>
1061 V0011 F0241 NA (10764) HUMAN RESOURCES	0	173,227	66,681	0	239,908
1061 V0011 F0271 NA (10639) UNEMP COMP INS-UH SHARE	0	0	0	0	0
1061 V0011 F0272 NA (10640) WORK COMP INS-UH SHARE	0	0	0	0	0
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
<b>SUBTOTAL FOR HUMAN RESOURCES</b>	<b>0</b>	<b>173,227</b>	<b>66,681</b>	<b>0</b>	<b>239,908</b>
1061 V0033 C0244 NA (11339) TRN'G & DEVELOPMENT SALARIES	0	40,267	26,388	0	66,655
<b>SUBTOTAL FOR TRAINING &amp; DEVELOPMENT</b>	<b>0</b>	<b>40,267</b>	<b>26,388</b>	<b>0</b>	<b>66,655</b>
1061 V0024 F0237 NA (10142) UNIVERSITY ADVANCEMENT	92,501	67,589	21,820	0	181,910
<b>SUBTOTAL FOR UNIVERSITY ADVANCEMENT</b>	<b>92,501</b>	<b>67,589</b>	<b>21,820</b>	<b>0</b>	<b>181,910</b>
1008 V0005 D0287 NA (11814) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0005 D0357 NA (11919) HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0
1061 V0005 D0207 NA (11712) INSTIT RESEARCH	0	83,352	0	0	83,352
1061 V0005 D0208 NA (10921) PROV INSTRUCT ADMIN	0	89,850	0	0	89,850
1061 V0005 D0210 NA (10052) NEW INITIATIVES	0	0	0	0	0
1061 V0005 D0288 NA (11246) TELECOM/INTERNET STIPENDS	6,000	0	0	11,880	17,880
1061 V0005 D0323 NA (11709) PROVOST OFFICE	19,251	250,158	27,854	0	297,263
1099 V0005 B0231 NA (12557) Research Development	0	0	0	0	0
<b>SUBTOTAL FOR PROVOST</b>	<b>25,251</b>	<b>423,360</b>	<b>27,854</b>	<b>11,880</b>	<b>488,345</b>
1008 V0016 A0244 NA (10159) HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0
1008 V0016 F0525 NA (11399) HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0
1061 V0016 D0221 NA (10712) IT/ACAD SUPP/SALARIES	0	605,033	135,660	0	740,693
<b>SUBTOTAL FOR ACADEMIC &amp; STUDENT TECH SVCS</b>	<b>0</b>	<b>605,033</b>	<b>135,660</b>	<b>0</b>	<b>740,693</b>
1008 V0009 D0415 NA (12610) Library HEAF - FY 13	0	0	0	0	0
1008 V0009 D0426 NA (12789) Library HEAF FY14	0	0	0	0	0
1008 V0009 F0581 NA (12044) HEAF-LIBRARY MEDIA	0	0	0	0	0
1061 V0009 D0215 NA (10759) LIBRARY	0	420,605	169,236	0	589,841
<b>SUBTOTAL FOR LIBRARY</b>	<b>0</b>	<b>420,605</b>	<b>169,236</b>	<b>0</b>	<b>589,841</b>
1061 V0031 F0618 NA (12551) Institutional Effect Salary	0	176,699	27,854	0	204,553
<b>SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS</b>	<b>0</b>	<b>176,699</b>	<b>27,854</b>	<b>0</b>	<b>204,553</b>
1061 V0057 B0230 NA (12226) Research Salaries	0	112,485	0	0	112,485
<b>SUBTOTAL FOR RESEARCH ADMIN &amp; SPONS PROG</b>	<b>0</b>	<b>112,485</b>	<b>0</b>	<b>0</b>	<b>112,485</b>
1061 V0032 D0293 NA (11308) STUDENT AFFAIRS & ENROLL MGM	0	217,625	0	0	217,625
<b>SUBTOTAL FOR STUDENT AFFAIRS &amp; ENROLL MGMT</b>	<b>0</b>	<b>217,625</b>	<b>0</b>	<b>0</b>	<b>217,625</b>
1061 V0018 A0210 NA (10624) Student Success Salaries	0	242,218	0	0	242,218
<b>SUBTOTAL FOR STUDENT SUCCESS</b>	<b>0</b>	<b>242,218</b>	<b>0</b>	<b>0</b>	<b>242,218</b>
1061 V0025 E0210 NA (11424) STUDENT SERVICES SALARIES	0	179,086	0	0	179,086
1061 V0025 E0413 NA (11738) STUDENT RELATIONS SALARIES	0	30,765	0	0	30,765
<b>SUBTOTAL FOR STUDENT LIFE &amp; SERVICES</b>	<b>0</b>	<b>209,851</b>	<b>0</b>	<b>0</b>	<b>209,851</b>
1061 V0026 E0212 NA (10749) Admissions Salaries	0	169,237	207,511	0	376,748
<b>SUBTOTAL FOR OFFICE OF ADMISSIONS</b>	<b>0</b>	<b>169,237</b>	<b>207,511</b>	<b>0</b>	<b>376,748</b>
1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM	0	158,331	0	0	158,331
1061 V0028 E0450 NA (12277) Student Recruitment Salaries	0	192,750	12,038	0	204,788
<b>SUBTOTAL FOR LEAD &amp; STUDENT RECRUITMENT</b>	<b>0</b>	<b>351,081</b>	<b>12,038</b>	<b>0</b>	<b>363,119</b>
1061 V0062 E0464 NA (12648) Counseling Center Salaries	0	121,451	21,820	0	143,271
<b>SUBTOTAL FOR COUNSELING CENTER</b>	<b>0</b>	<b>121,451</b>	<b>21,820</b>	<b>0</b>	<b>143,271</b>
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	452,041	103,890	0	555,931
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,198,155	154,872	0	0	3,353,027
1061 V0017 D0211 NA (10848) A&S Modified Employment	0	80,873	0	0	80,873
<b>SUBTOTAL FOR SCHOOL OF ARTS &amp; SCIENCES</b>	<b>3,198,155</b>	<b>687,786</b>	<b>103,890</b>	<b>0</b>	<b>3,989,831</b>
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	547,793	67,649	0	615,442
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	4,722,145	287,943	0	0	5,010,088
1061 V0019 A0220 NA (10741) BUS FAC SAL/MITC	5,525	0	0	0	5,525
1061 V0019 D0296 NA (11370) BUSINESS CHAIR	13,500	0	0	3,000	16,500
<b>SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN</b>	<b>4,741,170</b>	<b>835,736</b>	<b>67,649</b>	<b>3,000</b>	<b>5,647,555</b>
1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	184,368	26,779	3,500	214,647
<b>SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR</b>	<b>0</b>	<b>184,368</b>	<b>26,779</b>	<b>3,500</b>	<b>214,647</b>
1061 V0021 A0221 NA (10743) EDU STAFF SAL	0	297,112	36,531	0	333,643
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	1,881,310	60,000	0	0	1,941,310
1061 V0021 A0226 NA (10748) EDU FAC SAL/MITC	25,395	0	0	0	25,395
1061 V0021 D0213 NA (10742) EDU DEAN	0	60,000	0	0	60,000
1061 V0021 D0295 NA (11369) EDUCATION CHAIR	6,000	0	0	0	6,000
<b>SUBTOTAL FOR SCHOOL OF ED &amp; HUMAN DEVELOP</b>	<b>1,912,705</b>	<b>417,112</b>	<b>36,531</b>	<b>0</b>	<b>2,366,348</b>
1061 V0039 A0387 NA (11942) NURSING PROGRAM SALARIES	1,032,063	257,627	45,811	0	1,335,501
1061 V0039 A0407 NA (12047) NURSING - SPECIAL ITEM	257,316	88,647	25,287	0	371,250
<b>SUBTOTAL FOR SCHOOL OF NURSING</b>	<b>1,289,379</b>	<b>346,274</b>	<b>71,098</b>	<b>0</b>	<b>1,706,751</b>
1008 V0010 D0287 NA (11229) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0010 D0417 NA (12613) E&G Jaguar Suites	0	0	0	0	0

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SALARY	65,945	0	0	0	0	0	65,945
PRES STAFF SAL	111,048	0	0	0	0	0	111,048
CONTINGENCIES	0	0	0	0	147,300	0	147,300
<b>SUBTOTAL FOR PRESIDENT</b>	<b>176,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,300</b>	<b>0</b>	<b>324,293</b>
SPECIAL EVENTS	70,510	0	0	0	0	0	70,510
<b>SUBTOTAL FOR SPECIAL EVENTS</b>	<b>70,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,510</b>
MARKETING SALARIES	285,548	0	0	0	0	0	285,548
<b>SUBTOTAL FOR MARKETING &amp; CO</b>	<b>285,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,548</b>
HUMAN RESOURCES	239,908	0	0	0	0	0	239,908
UNEMP COMP INS-UH SHARE	0	0	0	0	10,000	0	10,000
WORK COMP INS-UH SHARE	0	0	0	0	35,000	0	35,000
WORK COMP INS-FD 2	0	0	0	0	5,000	0	5,000
<b>SUBTOTAL FOR HUMAN RESOURCE</b>	<b>239,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>289,908</b>
TRN'G & DEVELOPMENT SALARIES	66,655	0	0	0	0	0	66,655
<b>SUBTOTAL FOR TRAINING &amp; DEV</b>	<b>66,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,655</b>
UNIVERSITY ADVANCEMENT	181,910	0	0	0	0	0	181,910
<b>SUBTOTAL FOR UNIVERSITY ADV</b>	<b>181,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,910</b>
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	25,000	0	25,000
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	15,000	0	15,000
INSTIT RESEARCH	83,352	0	0	0	0	0	83,352
PROV INSTRUCT ADMIN	89,850	0	0	0	0	0	89,850
NEW INITIATIVES	0	0	0	0	3,163	0	3,163
TELECOM/INTERNET STIPENDS	17,880	0	0	0	0	0	17,880
PROVOST OFFICE	297,263	0	0	0	0	0	297,263
Research Development	0	0	0	0	1,043	0	1,043
<b>SUBTOTAL FOR PROVOST</b>	<b>488,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,206</b>	<b>0</b>	<b>532,551</b>
HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	668,900	0	668,900
HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0	0	0
IT/ACAD SUPP/SALARIES	740,693	0	0	0	0	0	740,693
<b>SUBTOTAL FOR ACADEMIC &amp; STU</b>	<b>740,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668,900</b>	<b>0</b>	<b>1,409,593</b>
Library HEAF - FY 13	0	0	0	0	0	0	0
Library HEAF FY14	0	0	0	0	32,192	0	32,192
HEAF-LIBRARY MEDIA	0	0	0	0	18,500	0	18,500
LIBRARY	589,841	0	0	0	0	0	589,841
<b>SUBTOTAL FOR LIBRARY</b>	<b>589,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,692</b>	<b>0</b>	<b>640,533</b>
Institutional Effect Salary	204,553	0	0	0	0	0	204,553
<b>SUBTOTAL FOR INSTITUTIONAL</b>	<b>204,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,553</b>
Research Salaries	112,485	0	0	0	0	0	112,485
<b>SUBTOTAL FOR RESEARCH ADMIN</b>	<b>112,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,485</b>
STUDENT AFFAIRS & ENROLL MGMT	217,625	0	0	0	0	0	217,625
<b>SUBTOTAL FOR STUDENT AFFAIR</b>	<b>217,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,625</b>
Student Success Salaries	242,218	0	0	0	0	0	242,218
<b>SUBTOTAL FOR STUDENT SUCCES</b>	<b>242,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,218</b>
STUDENT SERVICES SALARIES	179,086	0	0	0	0	0	179,086
STUDENT RELATIONS SALARIES	30,765	0	0	0	0	0	30,765
<b>SUBTOTAL FOR STUDENT LIFE &amp;</b>	<b>209,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,851</b>
Admissions Salaries	376,748	0	0	0	0	0	376,748
<b>SUBTOTAL FOR OFFICE OF ADMI</b>	<b>376,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,748</b>
L.E.A.D. PROGRAM	158,331	0	0	0	9,997	0	168,328
Student Recruitment Salaries	204,788	0	0	0	0	0	204,788
<b>SUBTOTAL FOR LEAD &amp; STUDENT</b>	<b>363,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,997</b>	<b>0</b>	<b>373,116</b>
Counseling Center Salaries	143,271	0	0	0	0	0	143,271
<b>SUBTOTAL FOR COUNSELING CEN</b>	<b>143,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,271</b>
A&S STAFF SAL	555,931	0	0	0	0	0	555,931
A&S FAC SALARIES	3,353,027	0	0	0	0	0	3,353,027
A&S Modified Employment	80,873	0	0	0	0	0	80,873
<b>SUBTOTAL FOR SCHOOL OF ARTS</b>	<b>3,989,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,989,831</b>
BUS STAFF SAL	615,442	0	0	0	0	0	615,442
BUS FAC SALARIES	5,010,088	0	0	0	0	0	5,010,088
BUS FAC SAL/MITC	5,525	0	0	0	0	0	5,525
BUSINESS CHAIR	16,500	0	0	0	0	0	16,500
<b>SUBTOTAL FOR SCHOOL OF BUSI</b>	<b>5,647,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,647,555</b>
SMALL BUS DEV CENTER	214,647	0	0	0	21,908	0	236,555
<b>SUBTOTAL FOR SMALL BUSINESS</b>	<b>214,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,908</b>	<b>0</b>	<b>236,555</b>
EDU STAFF SAL	333,643	0	0	0	0	0	333,643
EDU FAC SALARIES	1,941,310	0	0	0	0	0	1,941,310
EDU FAC SAL/MITC	25,395	0	0	0	0	0	25,395
EDU DEAN	60,000	0	0	0	0	0	60,000
EDUCATION CHAIR	6,000	0	0	0	0	0	6,000
<b>SUBTOTAL FOR SCHOOL OF ED &amp;</b>	<b>2,366,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,366,348</b>
NURSING PROGRAM SALARIES	1,335,501	0	0	0	0	0	1,335,501
NURSING - SPECIAL ITEM	371,250	0	0	0	0	0	371,250
<b>SUBTOTAL FOR SCHOOL OF NURS</b>	<b>1,706,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,706,751</b>
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	567,596	0	567,596
E&G Jaguar Suites	0	0	0	0	0	0	0

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	0	0	0	0	0
1061 V0010 F0240 NA (10055) ADMIN & FINANCE	0	184,154	18,961	0	203,115
1062 V0010 F0939 NA (12774) Enroll Rev Contingency	0	0	0	0	0
<b>SUBTOTAL FOR ADMINISTRATION &amp; FINANCE</b>	<b>0</b>	<b>184,154</b>	<b>18,961</b>	<b>0</b>	<b>203,115</b>
1008 V0063 F0631 NA (12757) HEAF-Institutional Support	0	0	0	0	0
1061 V0063 F0632 NA (12759) Admin Support Salaries	0	392,750	24,054	0	416,804
<b>SUBTOTAL FOR ADMINISTRATIVE TECH SERVICES</b>	<b>0</b>	<b>392,750</b>	<b>24,054</b>	<b>0</b>	<b>416,804</b>
1019 V0012 A0245 NA (10627) INSUR-FD1-INSTRUC	0	0	0	0	0
1019 V0012 B0212 NA (10093) INSUR-FD1-RESEARCH	0	0	0	0	0
1019 V0012 C0218 NA (10631) INSUR-FD1-PUBL SVC	0	0	0	0	0
1019 V0012 D0247 NA (10628) INSUR-FD1-ACAD SUPP	0	0	0	0	0
1019 V0012 E0230 NA (10629) INSUR-FD1-STUD SVC	0	0	0	0	0
1019 V0012 F0288 NA (10630) INSUR-FD1-INSTIT SUPP	0	0	0	0	0
1019 V0012 G0227 NA (10632) INSUR-FD1-PHYS PLT	0	0	0	0	0
1021 V0012 A0235 NA (10824) SM RETMT-ORP 6.00%-FD1-INSTR	0	0	0	0	0
1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAD	0	0	0	0	0
1021 V0012 E0220 NA (10827) SM RETMT-ORP 6.00%-FD1-STUD	0	0	0	0	0
1021 V0012 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-INSTI	0	0	0	0	0
1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC	0	0	0	0	0
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH	0	0	0	0	0
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC	0	0	0	0	0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP	0	0	0	0	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC	0	0	0	0	0
1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT	0	0	0	0	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0
1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC	0	0	0	0	0
1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH	0	0	0	0	0
1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC	0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP	0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC	0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE	0	318,473	76,003	0	394,476
1061 V0012 F0275 NA (10645) LONGEVITY-FD2-INSTIT SUPP	0	0	0	0	0
1061 V0012 G0220 NA (10648) LONGEVITY-FD2-PHYS PLT	0	0	0	0	0
1062 V0012 A0237 NA (10680) RETMT-ORP 1.19%-FD2-INSTRUCT	0	0	0	0	0
1062 V0012 A0238 NA (10633) INSUR-FD2-INSTRUC	0	0	0	0	0
1062 V0012 A0243 NA (10287) RETMT-ORP 1.31%-FD2-INSTRUC	0	0	0	0	0
1062 V0012 B0206 NA (10637) INSUR-FD2-RESEARCH	0	0	0	0	0
1062 V0012 C0212 NA (10137) INSUR-FD2-PUBL SVC	0	0	0	0	0
1062 V0012 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 D0231 NA (10634) INSUR-FD2-ACAD SUPP	0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 E0222 NA (10817) RETMT-ORP 1.19%-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0223 NA (10635) INSUR-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0228 NA (10666) RETMT-ORP 1.31%-FD2-STUDENT	0	0	0	0	0
1062 V0012 F0269 NA (10591) RETMT-ORP 1.19%-FD2-INSTIT S	0	0	0	0	0
1062 V0012 F0270 NA (10636) INSUR-FD2-INSTIT SUPP	0	0	0	0	0
1062 V0012 F0279 NA (10667) RETMT-ORP 1.31%-FD2-INSTIT S	0	0	0	0	0
1062 V0012 G0219 NA (10638) INSUR-FD2-PHYS PLT	0	0	0	0	0
1074 V0012 A0232 NA (10690) SM FICA-FD2-INSTRUC	0	0	0	0	0
1077 V0012 A0242 NA (10657) SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0
1080 V0012 A0236 NA (10735) SM RETMT-ORP 6.00%-FD2-INSTR	0	0	0	0	0
<b>SUBTOTAL FOR FINANCE</b>	<b>0</b>	<b>318,473</b>	<b>76,003</b>	<b>0</b>	<b>394,476</b>
1008 V0013 F0943 NA (12790) Business Services HEAF	0	0	0	0	0
1061 V0013 E0384 NA (11245) VIP/REGISTRATION SUPPORT	0	127,238	12,967	0	140,205
1061 V0013 F0250 NA (10297) POSTAL SERVICES	0	0	25,370	0	25,370
1061 V0013 F0262 NA (10544) BUS SERVICES	0	229,065	34,453	0	263,518
<b>SUBTOTAL FOR BUSINESS SERVICES</b>	<b>0</b>	<b>356,303</b>	<b>72,790</b>	<b>0</b>	<b>429,093</b>
1061 V0014 F0263 NA (10815) BUD OFF SALARIES	0	121,252	0	0	121,252
<b>SUBTOTAL FOR BUDGET OFFICE</b>	<b>0</b>	<b>121,252</b>	<b>0</b>	<b>0</b>	<b>121,252</b>
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) PLANT SUPPORT	0	61,754	88,950	0	150,704
1061 V0030 G0210 NA (10546) BLDG MAINT	0	36,081	116,824	0	152,905
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES	0	47,738	157,335	0	205,073
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	78,761	0	78,761
<b>SUBTOTAL FOR FACILITIES SERVICES</b>	<b>0</b>	<b>145,573</b>	<b>441,870</b>	<b>0</b>	<b>587,443</b>
<b>EXPENDITURE TOTAL</b>	<b>11,259,161</b>	<b>7,773,264</b>	<b>1,736,783</b>	<b>18,380</b>	<b>20,787,588</b>



Univ. of Houston - Victoria  
 Cost Center Summary of EDUCATION AND GENERAL  
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF-ADMIN CONTINGENCY	0	0	0	0	471,970	0	471,970
ADMIN & FINANCE	203,115	0	0	0	0	0	203,115
Enroll Rev Contingency	0	0	0	0	228,603	0	228,603
<b>SUBTOTAL FOR ADMINISTRATION</b>	<b>203,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,268,169</b>	<b>0</b>	<b>1,471,284</b>
HEAF-Institutional Support	0	0	0	0	429,600	0	429,600
Admin Support Salaries	416,804	0	0	0	0	0	416,804
<b>SUBTOTAL FOR ADMINISTRATIVE</b>	<b>416,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429,600</b>	<b>0</b>	<b>846,404</b>
INSUR-FD1-INSTRUC	0	937,188	0	0	0	0	937,188
INSUR-FD1-RESEARCH	0	6,845	0	0	0	0	6,845
INSUR-FD1-PUBL SVC	0	36,332	0	0	0	0	36,332
INSUR-FD1-ACAD SUPP	0	161,723	0	0	0	0	161,723
INSUR-FD1-STUD SVC	0	107,442	0	0	0	0	107,442
INSUR-FD1-INSTIT SUPP	0	221,657	0	0	0	0	221,657
INSUR-FD1-PHYS PLT	0	93,282	0	0	0	0	93,282
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	342,588	0	0	0	0	342,588
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	14,943	0	0	0	0	14,943
SM RETMT-ORP 6.00%-FD1-STUD SV	0	5,037	0	0	0	0	5,037
SM RETMT-ORP 6.00%-FD1-INSTIT	0	15,981	0	0	0	0	15,981
SM FICA-FD1-INSTRUC	0	655,125	0	0	0	0	655,125
SM FICA-FD1-RESEARCH	0	6,621	0	0	0	0	6,621
SM FICA-FD1-PUBL SVC	0	28,973	0	0	0	0	28,973
SM FICA-FD1-ACAD SUPP	0	121,051	0	0	0	0	121,051
SM FICA-FD1-STUD SVC	0	70,602	0	0	0	0	70,602
SM FICA-FD1-INSTIT SUPP	0	170,179	0	0	0	0	170,179
SM FICA-FD1-PHYS PLT	0	47,203	0	0	0	0	47,203
SM RETMT-TRS-FD1-INSTRUC	0	201,583	0	0	0	0	201,583
SM RETMT-TRS-FD1-RESEARCH	0	4,959	0	0	0	0	4,959
SM RETMT-TRS-FD1-PUBL SVC	0	23,798	0	0	0	0	23,798
SM RETMT-TRS-FD1-ACAD SUPP	0	90,399	0	0	0	0	90,399
SM RETMT-TRS-FD1-STUDENT SVC	0	53,676	0	0	0	0	53,676
SM RETMT-TRS-FD1-INSTIT SUPP	0	132,924	0	0	0	0	132,924
SM RETMT-TRS-FD1-PHYS PLT	0	40,124	0	0	0	0	40,124
LONGEVITY-FD2-INSTRUC	0	57,262	0	0	0	0	57,262
LONGEVITY-FD1-RESEARCH	0	1,316	0	0	0	0	1,316
LONGEVITY-FD2-PUBL SVC	0	3,707	0	0	0	0	3,707
LONGEVITY-FD2-ACAD SUPP	0	50,961	0	0	0	0	50,961
LONGEVITY-FD2-STUD SVC	0	15,400	0	0	0	0	15,400
FINANCE	394,476	0	0	0	0	0	394,476
LONGEVITY-FD2-INSTIT SUPP	0	48,842	0	0	0	0	48,842
LONGEVITY-FD2-PHYS PLT	0	14,676	0	0	0	0	14,676
RETMT-ORP 1.19%-FD2-INSTRUCT	0	27,524	0	0	0	0	27,524
INSUR-FD2-INSTRUC	0	502,790	0	0	0	0	502,790
RETMT-ORP 1.31%-FD2-INSTRUC	0	25,024	0	0	0	0	25,024
INSUR-FD2-RESEARCH	0	3,681	0	0	0	0	3,681
INSUR-FD2-PUBL SVC	0	19,424	0	0	0	0	19,424
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	2,712	0	0	0	0	2,712
INSUR-FD2-ACAD SUPP	0	86,668	0	0	0	0	86,668
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	2,465	0	0	0	0	2,465
RETMT-ORP 1.19%-FD2-STUD SVC	0	817	0	0	0	0	817
INSUR-FD2-STUD SVC	0	57,642	0	0	0	0	57,642
RETMT-ORP 1.31%-FD2-STUDENT SV	0	742	0	0	0	0	742
RETMT-ORP 1.19%-FD2-INSTIT SUP	0	2,006	0	0	0	0	2,006
INSUR-FD2-INSTIT SUPP	0	119,345	0	0	0	0	119,345
RETMT-ORP 1.31%-FD2-INSTIT SUP	0	1,823	0	0	0	0	1,823
INSUR-FD2-PHYS PLT	0	49,912	0	0	0	0	49,912
SM FICA-FD2-INSTRUC	0	335,581	0	0	0	0	335,581
SM RETMT-TRS-FD2-INSTRUC	0	167,054	0	0	0	0	167,054
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	115,511	0	0	0	0	115,511
<b>SUBTOTAL FOR FINANCE</b>	<b>394,476</b>	<b>5,303,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,697,596</b>
Business Services HEAF	0	0	0	0	35,000	0	35,000
VIP/REGISTRATION SUPPORT	140,205	0	0	0	0	0	140,205
POSTAL SERVICES	25,370	0	0	0	0	0	25,370
BUS SERVICES	263,518	0	0	0	0	0	263,518
<b>SUBTOTAL FOR BUSINESS SERVI</b>	<b>429,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>464,093</b>
BUD OFF SALARIES	121,252	0	0	0	0	0	121,252
<b>SUBTOTAL FOR BUDGET OFFICE</b>	<b>121,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,252</b>
HEAF - PLANT SUPPORT	0	0	0	0	130,163	0	130,163
PLANT SUPPORT	150,704	0	0	0	0	0	150,704
BLDG MAINT	152,905	0	0	0	0	0	152,905
CUSTODIAL SERVICES	205,073	0	0	0	0	0	205,073
GRNDS MAINT	78,761	0	0	0	0	0	78,761
<b>SUBTOTAL FOR FACILITIES SER</b>	<b>587,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,163</b>	<b>0</b>	<b>717,606</b>
<b>EXPENDITURE TOTAL</b>	<b>20,787,588</b>	<b>5,303,120</b>	<b>0</b>	<b>0</b>	<b>2,855,935</b>	<b>0</b>	<b>28,946,643</b>

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PRESIDENT

Univ. of Houston - Victoria  
 Cost Center Summary of PRESIDENT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0001 F0235 NA (10811) PRES SALARY	0	65,945	0	0	65,945
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	89,228	21,820	0	111,048
1061 V0001 F0280 NA (10671) CONTINGENCIES	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>155,173</b>	<b>21,820</b>	<b>0</b>	<b>176,993</b>

Univ. of Houston - Victoria  
 Cost Center Summary of PRESIDENT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRES SALARY	65,945	0	0	0	0	0	65,945
PRES STAFF SAL	111,048	0	0	0	0	0	111,048
CONTINGENCIES	0	0	0	0	147,300	0	147,300
<b>EXPENDITURE TOTAL</b>	<b>176,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,300</b>	<b>0</b>	<b>324,293</b>

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# SPECIAL EVENTS

Univ. of Houston - Victoria  
 Cost Center Summary of SPECIAL EVENTS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	36,652	33,858	0	70,510
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>36,652</b>	<b>33,858</b>	<b>0</b>	<b>70,510</b>



Univ. of Houston - Victoria  
 Cost Center Summary of SPECIAL EVENTS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SPECIAL EVENTS	70,510	0	0	0	0	0	70,510
EXPENDITURE TOTAL	70,510	0	0	0	0	0	70,510

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# MARKETING & COMMUNICATIONS

Univ. of Houston - Victoria  
 Cost Center Summary of MARKETING & COMMUNICATIONS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	260,930	24,618	0	285,548
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>260,930</b>	<b>24,618</b>	<b>0</b>	<b>285,548</b>

Univ. of Houston - Victoria  
 Cost Center Summary of MARKETING & COMMUNICATIONS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MARKETING SALARIES	285,548	0	0	0	0	0	285,548
EXPENDITURE TOTAL	285,548	0	0	0	0	0	285,548

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# HUMAN RESOURCES

Univ. of Houston - Victoria  
 Cost Center Summary of HUMAN RESOURCES  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Faculty Salary</b>	<b>Prof Adm Salary</b>	<b>Classified Salary</b>	<b>Wages</b>	<b>Salary Total</b>
1061 V0011 F0241 NA (10764) HUMAN RESOURCES	0	173,227	66,681	0	239,908
1061 V0011 F0271 NA (10639) UNEMP COMP INS-UH SHARE	0	0	0	0	0
1061 V0011 F0272 NA (10640) WORK COMP INS-UH SHARE	0	0	0	0	0
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>173,227</b>	<b>66,681</b>	<b>0</b>	<b>239,908</b>



Univ. of Houston - Victoria  
 Cost Center Summary of HUMAN RESOURCES  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
HUMAN RESOURCES	239,908	0	0	0	0	0	239,908
UNEMP COMP INS-UH SHARE	0	0	0	0	10,000	0	10,000
WORK COMP INS-UH SHARE	0	0	0	0	35,000	0	35,000
WORK COMP INS-FD 2	0	0	0	0	5,000	0	5,000
<b>EXPENDITURE TOTAL</b>	<b>239,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>289,908</b>

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# TRAINING & DEVELOPMENT

Univ. of Houston - Victoria  
 Cost Center Summary of TRAINING & DEVELOPMENT  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0033 C0244 NA (11339) TRN'G & DEVELOPMENT SALARIES	0	40,267	26,388	0	66,655
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>40,267</b>	<b>26,388</b>	<b>0</b>	<b>66,655</b>

Univ. of Houston - Victoria  
 Cost Center Summary of TRAINING & DEVELOPMENT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
TRN'G & DEVELOPMENT SALARIES	66,655	0	0	0	0	0	66,655
EXPENDITURE TOTAL	66,655	0	0	0	0	0	66,655

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# UNIVERSITY ADVANCEMENT

Univ. of Houston - Victoria  
 Cost Center Summary of UNIVERSITY ADVANCEMENT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0024 F0237 NA (10142) UNIVERSITY ADVANCEMENT	92,501	67,589	21,820	0	181,910
<b>EXPENDITURE TOTAL</b>	<b>92,501</b>	<b>67,589</b>	<b>21,820</b>	<b>0</b>	<b>181,910</b>



Univ. of Houston - Victoria  
 Cost Center Summary of UNIVERSITY ADVANCEMENT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UNIVERSITY ADVANCEMENT	181,910	0	0	0	0	0	181,910
<b>EXPENDITURE TOTAL</b>	<b>181,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,910</b>

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PROVOST

Univ. of Houston - Victoria  
 Cost Center Summary of PROVOST  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Faculty Salary</b>	<b>Prof Adm Salary</b>	<b>Classified Salary</b>	<b>Wages</b>	<b>Salary Total</b>
1008 V0005 D0287 NA (11814) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0005 D0357 NA (11919) HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0
1061 V0005 D0207 NA (11712) INSTIT RESEARCH	0	83,352	0	0	83,352
1061 V0005 D0208 NA (10921) PROV INSTRUCT ADMIN	0	89,850	0	0	89,850
1061 V0005 D0210 NA (10052) NEW INITIATIVES	0	0	0	0	0
1061 V0005 D0288 NA (11246) TELECOM/INTERNET STIPENDS	6,000	0	0	11,880	17,880
1061 V0005 D0323 NA (11709) PROVOST OFFICE	19,251	250,158	27,854	0	297,263
1099 V0005 B0231 NA (12557) Research Development	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>25,251</b>	<b>423,360</b>	<b>27,854</b>	<b>11,880</b>	<b>488,345</b>

Univ. of Houston - Victoria  
 Cost Center Summary of PROVOST  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	25,000	0	25,000
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	15,000	0	15,000
INSTIT RESEARCH	83,352	0	0	0	0	0	83,352
PROV INSTRUCT ADMIN	89,850	0	0	0	0	0	89,850
NEW INITIATIVES	0	0	0	0	3,163	0	3,163
TELECOM/INTERNET STIPENDS	17,880	0	0	0	0	0	17,880
PROVOST OFFICE	297,263	0	0	0	0	0	297,263
Research Development	0	0	0	0	1,043	0	1,043
<b>EXPENDITURE TOTAL</b>	<b>488,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,206</b>	<b>0</b>	<b>532,551</b>

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ACADEMIC & STUDENT TECH SVCS

Univ. of Houston - Victoria  
 Cost Center Summary of ACADEMIC & STUDENT TECH SVCS  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 V0016 A0244 NA (10159) HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0
1008 V0016 F0525 NA (11399) HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0
1061 V0016 D0221 NA (10712) IT/ACAD SUPP/SALARIES	0	605,033	135,660	0	740,693
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>605,033</b>	<b>135,660</b>	<b>0</b>	<b>740,693</b>



Univ. of Houston - Victoria  
 Cost Center Summary of ACADEMIC & STUDENT TECH SVCS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	668,900	0	668,900
HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0	0	0
IT/ACAD SUPP/SALARIES	740,693	0	0	0	0	0	740,693
<b>EXPENDITURE TOTAL</b>	<b>740,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668,900</b>	<b>0</b>	<b>1,409,593</b>

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LIBRARY

Univ. of Houston - Victoria  
 Cost Center Summary of LIBRARY  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0009 D0415 NA (12610) Library HEAF - FY 13	0	0	0	0	0
1008 V0009 D0426 NA (12789) Library HEAF FY14	0	0	0	0	0
1008 V0009 F0581 NA (12044) HEAF-LIBRARY MEDIA	0	0	0	0	0
1061 V0009 D0215 NA (10759) LIBRARY	0	420,605	169,236	0	589,841
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>420,605</b>	<b>169,236</b>	<b>0</b>	<b>589,841</b>

Univ. of Houston - Victoria  
 Cost Center Summary of LIBRARY  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Library HEAF - FY 13	0	0	0	0	0	0	0
Library HEAF FY14	0	0	0	0	32,192	0	32,192
HEAF-LIBRARY MEDIA	0	0	0	0	18,500	0	18,500
LIBRARY	589,841	0	0	0	0	0	589,841
<b>EXPENDITURE TOTAL</b>	<b>589,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,692</b>	<b>0</b>	<b>640,533</b>

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# INSTITUTIONAL EFFECTIVENESS

Univ. of Houston - Victoria  
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0031 F0618 NA (12551) Institutional Effect Salary	0	176,699	27,854	0	204,553
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>176,699</b>	<b>27,854</b>	<b>0</b>	<b>204,553</b>



Univ. of Houston - Victoria  
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Institutional Effect Salary	204,553	0	0	0	0	0	204,553
<b>EXPENDITURE TOTAL</b>	<b>204,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,553</b>

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RESEARCH ADMIN & SPONS PROG

Univ. of Houston - Victoria  
 Cost Center Summary of RESEARCH ADMIN & SPONS PROG  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0057 B0230 NA (12226) Research Salaries	0	112,485	0	0	112,485
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>112,485</b>	<b>0</b>	<b>0</b>	<b>112,485</b>

Univ. of Houston - Victoria  
 Cost Center Summary of RESEARCH ADMIN & SPONS PROG  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Research Salaries	112,485	0	0	0	0	0	112,485
<b>EXPENDITURE TOTAL</b>	<b>112,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,485</b>

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STUDENT AFFAIRS & ENROLL MGMT

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0032 D0293 NA (11308) STUDENT AFFAIRS & ENROLL MGM	0	217,625	0	0	217,625
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>217,625</b>	<b>0</b>	<b>0</b>	<b>217,625</b>



Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STUDENT AFFAIRS & ENROLL MGMT	217,625	0	0	0	0	0	217,625
<b>EXPENDITURE TOTAL</b>	<b>217,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,625</b>

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# STUDENT SUCCESS

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT SUCCESS  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0018 A0210 NA (10624) Student Success Salaries	0	242,218	0	0	242,218
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>242,218</b>	<b>0</b>	<b>0</b>	<b>242,218</b>

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT SUCCESS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Student Success Salaries	242,218	0	0	0	0	0	242,218
<b>EXPENDITURE TOTAL</b>	<b>242,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,218</b>

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# STUDENT LIFE & SERVICES

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT LIFE & SERVICES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0025 E0210 NA (11424) STUDENT SERVICES SALARIES	0	179,086	0	0	179,086
1061 V0025 E0413 NA (11738) STUDENT RELATIONS SALARIES	0	30,765	0	0	30,765
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>209,851</b>	<b>0</b>	<b>0</b>	<b>209,851</b>



Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT LIFE & SERVICES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STUDENT SERVICES SALARIES	179,086	0	0	0	0	0	179,086
STUDENT RELATIONS SALARIES	30,765	0	0	0	0	0	30,765
<b>EXPENDITURE TOTAL</b>	<b>209,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,851</b>

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# OFFICE OF ADMISSIONS

Univ. of Houston - Victoria  
 Cost Center Summary of OFFICE OF ADMISSIONS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0026 E0212 NA (10749) Admissions Salaries	0	169,237	207,511	0	376,748
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>169,237</b>	<b>207,511</b>	<b>0</b>	<b>376,748</b>

Univ. of Houston - Victoria  
 Cost Center Summary of OFFICE OF ADMISSIONS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Admissions Salaries	376,748	0	0	0	0	0	376,748
<b>EXPENDITURE TOTAL</b>	<b>376,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,748</b>

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# LEAD & STUDENT RECRUITMENT

Univ. of Houston - Victoria  
 Cost Center Summary of LEAD & STUDENT RECRUITMENT  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM	0	158,331	0	0	158,331
1061 V0028 E0450 NA (12277) Student Recruitment Salaries	0	192,750	12,038	0	204,788
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>351,081</b>	<b>12,038</b>	<b>0</b>	<b>363,119</b>



Univ. of Houston - Victoria  
 Cost Center Summary of LEAD & STUDENT RECRUITMENT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
L.E.A.D. PROGRAM	158,331	0	0	0	9,997	0	168,328
Student Recruitment Salaries	204,788	0	0	0	0	0	204,788
<b>EXPENDITURE TOTAL</b>	<b>363,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,997</b>	<b>0</b>	<b>373,116</b>

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# COUNSELING CENTER

Univ. of Houston - Victoria  
 Cost Center Summary of COUNSELING CENTER  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0062 E0464 NA (12648) Counseling Center Salaries	0	121,451	21,820	0	143,271
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>121,451</b>	<b>21,820</b>	<b>0</b>	<b>143,271</b>

Univ. of Houston - Victoria  
 Cost Center Summary of COUNSELING CENTER  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Counseling Center Salaries	143,271	0	0	0	0	0	143,271
<b>EXPENDITURE TOTAL</b>	<b>143,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,271</b>

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SCHOOL OF ARTS & SCIENCES

Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	452,041	103,890	0	555,931
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,198,155	154,872	0	0	3,353,027
1061 V0017 D0211 NA (10848) A&S Modified Employment	0	80,873	0	0	80,873
<b>EXPENDITURE TOTAL</b>	<b>3,198,155</b>	<b>687,786</b>	<b>103,890</b>	<b>0</b>	<b>3,989,831</b>



Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
A&S STAFF SAL	555,931	0	0	0	0	0	555,931
A&S FAC SALARIES	3,353,027	0	0	0	0	0	3,353,027
A&S Modified Employment	80,873	0	0	0	0	0	80,873
<b>EXPENDITURE TOTAL</b>	<b>3,989,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,989,831</b>

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SCHOOL OF BUSINESS ADMIN

Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	547,793	67,649	0	615,442
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	4,722,145	287,943	0	0	5,010,088
1061 V0019 A0220 NA (10741) BUS FAC SAL/MITC	5,525	0	0	0	5,525
1061 V0019 D0296 NA (11370) BUSINESS CHAIR	13,500	0	0	3,000	16,500
<b>EXPENDITURE TOTAL</b>	<b>4,741,170</b>	<b>835,736</b>	<b>67,649</b>	<b>3,000</b>	<b>5,647,555</b>

Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
BUS STAFF SAL	615,442	0	0	0	0	0	615,442
BUS FAC SALARIES	5,010,088	0	0	0	0	0	5,010,088
BUS FAC SAL/MITC	5,525	0	0	0	0	0	5,525
BUSINESS CHAIR	16,500	0	0	0	0	0	16,500
<b>EXPENDITURE TOTAL</b>	<b>5,647,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,647,555</b>

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# SMALL BUSINESS DEVELOPMENT CTR

Univ. of Houston - Victoria  
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	184,368	26,779	3,500	214,647
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>184,368</b>	<b>26,779</b>	<b>3,500</b>	<b>214,647</b>



Univ. of Houston - Victoria  
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SMALL BUS DEV CENTER	214,647	0	0	0	21,908	0	236,555
EXPENDITURE TOTAL	214,647	0	0	0	21,908	0	236,555

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SCHOOL OF ED & HUMAN DEVELOP

Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF ED & HUMAN DEVELOP  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0021 A0221 NA (10743) EDU STAFF SAL	0	297,112	36,531	0	333,643
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	1,881,310	60,000	0	0	1,941,310
1061 V0021 A0226 NA (10748) EDU FAC SAL/MITC	25,395	0	0	0	25,395
1061 V0021 D0213 NA (10742) EDU DEAN	0	60,000	0	0	60,000
1061 V0021 D0295 NA (11369) EDUCATION CHAIR	6,000	0	0	0	6,000
<b>EXPENDITURE TOTAL</b>	<b>1,912,705</b>	<b>417,112</b>	<b>36,531</b>	<b>0</b>	<b>2,366,348</b>

Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF ED & HUMAN DEVELOP  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
EDU STAFF SAL	333,643	0	0	0	0	0	333,643
EDU FAC SALARIES	1,941,310	0	0	0	0	0	1,941,310
EDU FAC SAL/MITC	25,395	0	0	0	0	0	25,395
EDU DEAN	60,000	0	0	0	0	0	60,000
EDUCATION CHAIR	6,000	0	0	0	0	0	6,000
<b>EXPENDITURE TOTAL</b>	<b>2,366,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,366,348</b>

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# SCHOOL OF NURSING

Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF NURSING  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0039 A0387 NA (11942) NURSING PROGRAM SALARIES	1,032,063	257,627	45,811	0	1,335,501
1061 V0039 A0407 NA (12047) NURSING - SPECIAL ITEM	257,316	88,647	25,287	0	371,250
<b>EXPENDITURE TOTAL</b>	<b>1,289,379</b>	<b>346,274</b>	<b>71,098</b>	<b>0</b>	<b>1,706,751</b>



Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF NURSING  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
NURSING PROGRAM SALARIES	1,335,501	0	0	0	0	0	1,335,501
NURSING - SPECIAL ITEM	371,250	0	0	0	0	0	371,250
<b>EXPENDITURE TOTAL</b>	<b>1,706,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,706,751</b>

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# ADMINISTRATION & FINANCE

Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATION & FINANCE  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Faculty Salary</b>	<b>Prof Adm Salary</b>	<b>Classified Salary</b>	<b>Wages</b>	<b>Salary Total</b>
1008 V0010 D0287 NA (11229) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0010 D0417 NA (12613) E&G Jaguar Suites	0	0	0	0	0
1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	0	0	0	0	0
1061 V0010 F0240 NA (10055) ADMIN & FINANCE	0	184,154	18,961	0	203,115
1062 V0010 F0939 NA (12774) Enroll Rev Contingency	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>184,154</b>	<b>18,961</b>	<b>0</b>	<b>203,115</b>

Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATION & FINANCE  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	567,596	0	567,596
E&G Jaguar Suites	0	0	0	0	0	0	0
HEAF-ADMIN CONTINGENCY	0	0	0	0	471,970	0	471,970
ADMIN & FINANCE	203,115	0	0	0	0	0	203,115
Enroll Rev Contingency	0	0	0	0	228,603	0	228,603
<b>EXPENDITURE TOTAL</b>	<b>203,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,268,169</b>	<b>0</b>	<b>1,471,284</b>

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# ADMINISTRATIVE TECH SERVICES

Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATIVE TECH SERVICES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0063 F0631 NA (12757) HEAF-Institutional Support	0	0	0	0	0
1061 V0063 F0632 NA (12759) Admin Support Salaries	0	392,750	24,054	0	416,804
<b>EXPENDITURE TOTAL</b>	0	392,750	24,054	0	416,804



Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATIVE TECH SERVICES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF-Institutional Support	0	0	0	0	429,600	0	429,600
Admin Support Salaries	416,804	0	0	0	0	0	416,804
<b>EXPENDITURE TOTAL</b>	<b>416,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429,600</b>	<b>0</b>	<b>846,404</b>

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# FINANCE

Univ. of Houston - Victoria  
 Cost Center Summary of FINANCE  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 V0012 A0245 NA (10627) INSUR-FD1-INSTRUC	0	0	0	0	0
1019 V0012 B0212 NA (10093) INSUR-FD1-RESEARCH	0	0	0	0	0
1019 V0012 C0218 NA (10631) INSUR-FD1-PUBL SVC	0	0	0	0	0
1019 V0012 D0247 NA (10628) INSUR-FD1-ACAD SUPP	0	0	0	0	0
1019 V0012 E0230 NA (10629) INSUR-FD1-STUD SVC	0	0	0	0	0
1019 V0012 F0288 NA (10630) INSUR-FD1-INSTIT SUPP	0	0	0	0	0
1019 V0012 G0227 NA (10632) INSUR-FD1-PHYS PLT	0	0	0	0	0
1021 V0012 A0235 NA (10824) SM RETMT-ORP 6.00%-FD1-INSTR	0	0	0	0	0
1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAD	0	0	0	0	0
1021 V0012 E0220 NA (10827) SM RETMT-ORP 6.00%-FD1-STUD	0	0	0	0	0
1021 V0012 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-INSTIT	0	0	0	0	0
1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC	0	0	0	0	0
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH	0	0	0	0	0
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC	0	0	0	0	0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP	0	0	0	0	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC	0	0	0	0	0
1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT	0	0	0	0	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0
1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC	0	0	0	0	0
1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH	0	0	0	0	0
1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC	0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP	0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC	0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE	0	318,473	76,003	0	394,476
1061 V0012 F0275 NA (10645) LONGEVITY-FD2-INSTIT SUPP	0	0	0	0	0
1061 V0012 G0220 NA (10648) LONGEVITY-FD2-PHYS PLT	0	0	0	0	0
1062 V0012 A0237 NA (10680) RETMT-ORP 1.19%-FD2-INSTRUCT	0	0	0	0	0
1062 V0012 A0238 NA (10633) INSUR-FD2-INSTRUC	0	0	0	0	0
1062 V0012 A0243 NA (10287) RETMT-ORP 1.31%-FD2-INSTRUC	0	0	0	0	0
1062 V0012 B0206 NA (10637) INSUR-FD2-RESEARCH	0	0	0	0	0
1062 V0012 C0212 NA (10137) INSUR-FD2-PUBL SVC	0	0	0	0	0
1062 V0012 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 D0231 NA (10634) INSUR-FD2-ACAD SUPP	0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 E0222 NA (10817) RETMT-ORP 1.19%-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0223 NA (10635) INSUR-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0228 NA (10666) RETMT-ORP 1.31%-FD2-STUDENT	0	0	0	0	0
1062 V0012 F0269 NA (10591) RETMT-ORP 1.19%-FD2-INSTIT S	0	0	0	0	0
1062 V0012 F0270 NA (10636) INSUR-FD2-INSTIT SUPP	0	0	0	0	0
1062 V0012 F0279 NA (10667) RETMT-ORP 1.31%-FD2-INSTIT S	0	0	0	0	0
1062 V0012 G0219 NA (10638) INSUR-FD2-PHYS PLT	0	0	0	0	0
1074 V0012 A0232 NA (10690) SM FICA-FD2-INSTRUC	0	0	0	0	0
1077 V0012 A0242 NA (10657) SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0
1080 V0012 A0236 NA (10735) SM RETMT-ORP 6.00%-FD2-INSTR	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>318,473</b>	<b>76,003</b>	<b>0</b>	<b>394,476</b>

Univ. of Houston - Victoria  
 Cost Center Summary of FINANCE  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
INSUR-FD1-INSTRUC	0	937,188	0	0	0	0	937,188
INSUR-FD1-RESEARCH	0	6,845	0	0	0	0	6,845
INSUR-FD1-PUBL SVC	0	36,332	0	0	0	0	36,332
INSUR-FD1-ACAD SUPP	0	161,723	0	0	0	0	161,723
INSUR-FD1-STUD SVC	0	107,442	0	0	0	0	107,442
INSUR-FD1-INSTIT SUPP	0	221,657	0	0	0	0	221,657
INSUR-FD1-PHYS PLT	0	93,282	0	0	0	0	93,282
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	342,588	0	0	0	0	342,588
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	14,943	0	0	0	0	14,943
SM RETMT-ORP 6.00%-FD1-STUD SV	0	5,037	0	0	0	0	5,037
SM RETMT-ORP 6.00%-FD1-INSTIT	0	15,981	0	0	0	0	15,981
SM FICA-FD1-INSTRUC	0	655,125	0	0	0	0	655,125
SM FICA-FD1-RESEARCH	0	6,621	0	0	0	0	6,621
SM FICA-FD1-PUBL SVC	0	28,973	0	0	0	0	28,973
SM FICA-FD1-ACAD SUPP	0	121,051	0	0	0	0	121,051
SM FICA-FD1-STUD SVC	0	70,602	0	0	0	0	70,602
SM FICA-FD1-INSTIT SUPP	0	170,179	0	0	0	0	170,179
SM FICA-FD1-PHYS PLT	0	47,203	0	0	0	0	47,203
SM RETMT-TRS-FD1-INSTRUC	0	201,583	0	0	0	0	201,583
SM RETMT-TRS-FD1-RESEARCH	0	4,959	0	0	0	0	4,959
SM RETMT-TRS-FD1-PUBL SVC	0	23,798	0	0	0	0	23,798
SM RETMT-TRS-FD1-ACAD SUPP	0	90,399	0	0	0	0	90,399
SM RETMT-TRS-FD1-STUDENT SVC	0	53,676	0	0	0	0	53,676
SM RETMT-TRS-FD1-INSTIT SUPP	0	132,924	0	0	0	0	132,924
SM RETMT-TRS-FD1-PHYS PLT	0	40,124	0	0	0	0	40,124
LONGEVITY-FD2-INSTRUC	0	57,262	0	0	0	0	57,262
LONGEVITY-FD1-RESEARCH	0	1,316	0	0	0	0	1,316
LONGEVITY-FD2-PUBL SVC	0	3,707	0	0	0	0	3,707
LONGEVITY-FD2-ACAD SUPP	0	50,961	0	0	0	0	50,961
LONGEVITY-FD2-STUD SVC	0	15,400	0	0	0	0	15,400
FINANCE	394,476	0	0	0	0	0	394,476
LONGEVITY-FD2-INSTIT SUPP	0	48,842	0	0	0	0	48,842
LONGEVITY-FD2-PHYS PLT	0	14,676	0	0	0	0	14,676
RETMT-ORP 1.19%-FD2-INSTRUCT	0	27,524	0	0	0	0	27,524
INSUR-FD2-INSTRUC	0	502,790	0	0	0	0	502,790
RETMT-ORP 1.31%-FD2-INSTRUC	0	25,024	0	0	0	0	25,024
INSUR-FD2-RESEARCH	0	3,681	0	0	0	0	3,681
INSUR-FD2-PUBL SVC	0	19,424	0	0	0	0	19,424
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	2,712	0	0	0	0	2,712
INSUR-FD2-ACAD SUPP	0	86,668	0	0	0	0	86,668
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	2,465	0	0	0	0	2,465
RETMT-ORP 1.19%-FD2-STUD SVC	0	817	0	0	0	0	817
INSUR-FD2-STUD SVC	0	57,642	0	0	0	0	57,642
RETMT-ORP 1.31%-FD2-STUDENT SV	0	742	0	0	0	0	742
RETMT-ORP 1.19%-FD2-INSTIT SUP	0	2,006	0	0	0	0	2,006
INSUR-FD2-INSTIT SUPP	0	119,345	0	0	0	0	119,345
RETMT-ORP 1.31%-FD2-INSTIT SUP	0	1,823	0	0	0	0	1,823
INSUR-FD2-PHYS PLT	0	49,912	0	0	0	0	49,912
SM FICA-FD2-INSTRUC	0	335,581	0	0	0	0	335,581
SM RETMT-TRS-FD2-INSTRUC	0	167,054	0	0	0	0	167,054
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	115,511	0	0	0	0	115,511
<b>EXPENDITURE TOTAL</b>	<b>394,476</b>	<b>5,303,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,697,596</b>

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# BUSINESS SERVICES

Univ. of Houston - Victoria  
 Cost Center Summary of BUSINESS SERVICES  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Faculty Salary</b>	<b>Prof Adm Salary</b>	<b>Classified Salary</b>	<b>Wages</b>	<b>Salary Total</b>
1008 V0013 F0943 NA (12790) Business Services HEAF	0	0	0	0	0
1061 V0013 E0384 NA (11245) VIP/REGISTRATION SUPPORT	0	127,238	12,967	0	140,205
1061 V0013 F0250 NA (10297) POSTAL SERVICES	0	0	25,370	0	25,370
1061 V0013 F0262 NA (10544) BUS SERVICES	0	229,065	34,453	0	263,518
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>356,303</b>	<b>72,790</b>	<b>0</b>	<b>429,093</b>



Univ. of Houston - Victoria  
 Cost Center Summary of BUSINESS SERVICES  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
Business Services HEAF	0	0	0	0	35,000	0	35,000
VIP/REGISTRATION SUPPORT	140,205	0	0	0	0	0	140,205
POSTAL SERVICES	25,370	0	0	0	0	0	25,370
BUS SERVICES	263,518	0	0	0	0	0	263,518
<b>EXPENDITURE TOTAL</b>	<b>429,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>464,093</b>

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# BUDGET OFFICE

Univ. of Houston - Victoria  
 Cost Center Summary of BUDGET OFFICE  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0014 F0263 NA (10815) BUD OFF SALARIES	0	121,252	0	0	121,252
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>121,252</b>	<b>0</b>	<b>0</b>	<b>121,252</b>

Univ. of Houston - Victoria  
 Cost Center Summary of BUDGET OFFICE  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
BUD OFF SALARIES	121,252	0	0	0	0	0	121,252
EXPENDITURE TOTAL	121,252	0	0	0	0	0	121,252

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# FACILITIES SERVICES

Univ. of Houston - Victoria  
 Cost Center Summary of FACILITIES SERVICES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) PLANT SUPPORT	0	61,754	88,950	0	150,704
1061 V0030 G0210 NA (10546) BLDG MAINT	0	36,081	116,824	0	152,905
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES	0	47,738	157,335	0	205,073
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	78,761	0	78,761
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>145,573</b>	<b>441,870</b>	<b>0</b>	<b>587,443</b>



Univ. of Houston - Victoria  
 Cost Center Summary of FACILITIES SERVICES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF - PLANT SUPPORT	0	0	0	0	130,163	0	130,163
PLANT SUPPORT	150,704	0	0	0	0	0	150,704
BLDG MAINT	152,905	0	0	0	0	0	152,905
CUSTODIAL SERVICES	205,073	0	0	0	0	0	205,073
GRNDS MAINT	78,761	0	0	0	0	0	78,761
<b>EXPENDITURE TOTAL</b>	<b>587,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,163</b>	<b>0</b>	<b>717,606</b>

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# DESIGNATED FUNDS

Univ. of Houston - Victoria  
 Summary of DESIGNATED FUNDS  
 Expenditures by Object  
 Fiscal Year 2014

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	214,855	6,850	27,060	248,765
SPECIAL EVENTS	0	0	0	0	0
ATHLETICS	0	319,108	24,054	0	343,162
MARKETING & COMMUNICATIONS	0	0	0	10,000	10,000
HUMAN RESOURCES	0	21,082	18,918	1,800	41,800
TRAINING & DEVELOPMENT	0	0	0	0	0
UNIVERSITY ADVANCEMENT	0	133,159	0	0	133,159
PROVOST	0	0	0	6,000	6,000
ACADEMIC & STUDENT TECH SVCS	0	0	0	87,000	87,000
LIBRARY	0	60,875	10,910	38,762	110,547
INSTITUTIONAL EFFECTIVENESS	0	0	0	3,200	3,200
RESEARCH ADMIN & SPONS PROG	0	0	0	0	0
STUDENT AFFAIRS & ENROLL MGMT	0	0	0	0	0
FINANCIAL AID	0	0	0	0	0
STUDENT SUCCESS	0	0	24,994	48,891	73,885
STUDENT LIFE & SERVICES	0	0	0	14,000	14,000
OFFICE OF ADMISSIONS	0	0	0	1,400	1,400
LEAD & STUDENT RECRUITMENT	0	0	0	0	0
REGISTRAR & STUDENT RECORDS	0	0	0	1,400	1,400
COUNSELING CENTER	0	0	0	0	0
SCHOOL OF ARTS & SCIENCES	150,359	3,600	13,156	122,226	289,341
SCHOOL OF BUSINESS ADMIN	55,000	193,217	0	430,842	679,059
SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0
SCHOOL OF ED & HUMAN DEVELOP	254,262	0	0	174,765	429,027
SCHOOL OF NURSING	0	0	0	0	0
ADMINISTRATION & FINANCE	0	197,981	0	0	197,981
ADMINISTRATIVE TECH SERVICES	0	0	0	47,100	47,100
FINANCE	0	0	17,948	3,540	21,488
BUSINESS SERVICES	0	40,000	0	0	40,000
BUDGET OFFICE	0	0	13,604	0	13,604
FACILITIES SERVICES	0	0	37,544	12,951	50,495
<b>TOTAL DESIGNATED FUNDS</b>	<b>459,621</b>	<b>1,183,877</b>	<b>167,978</b>	<b>1,030,937</b>	<b>2,842,413</b>

Univ. of Houston - Victoria  
 Summary of DESIGNATED FUNDS  
 Expenditures by Object  
 Fiscal Year 2014

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRESIDENT	248,765	36,745	0	0	804,442	0	1,089,952
SPECIAL EVENTS	0	0	0	0	91,705	0	91,705
ATHLETICS	343,162	87,969	0	0	858,450	0	1,289,581
MARKETING & COMMUNICATIONS	10,000	1,000	0	0	315,676	0	326,676
HUMAN RESOURCES	41,800	2,180	0	0	95,782	0	139,762
TRAINING & DEVELOPMENT	0	0	0	0	19,104	0	19,104
UNIVERSITY ADVANCEMENT	133,159	37,190	0	0	37,255	0	207,604
PROVOST	6,000	21,486	0	0	160,864	0	188,350
ACADEMIC & STUDENT TECH SVC	87,000	12,751	0	0	113,800	0	213,551
LIBRARY	110,547	24,088	0	0	497,112	0	631,747
INSTITUTIONAL EFFECTIVENESS	3,200	122	0	0	49,174	0	52,496
RESEARCH ADMIN & SPONS PROG	0	0	0	0	148,893	0	148,893
STUDENT AFFAIRS & ENROLL MG	0	0	0	0	58,693	0	58,693
FINANCIAL AID	0	0	0	0	2,343,415	0	2,343,415
STUDENT SUCCESS	73,885	12,719	0	0	82,172	0	168,776
STUDENT LIFE & SERVICES	14,000	1,400	0	0	33,570	0	48,970
OFFICE OF ADMISSIONS	1,400	140	0	0	21,488	0	23,028
LEAD & STUDENT RECRUITMENT	0	0	0	0	184,366	0	184,366
REGISTRAR & STUDENT RECORDS	1,400	0	0	0	21,488	0	22,888
COUNSELING CENTER	0	0	0	0	10,000	0	10,000
SCHOOL OF ARTS & SCIENCES	289,341	53,452	0	0	331,901	0	674,694
SCHOOL OF BUSINESS ADMIN	679,059	117,319	0	0	426,535	0	1,222,913
SMALL BUSINESS DEVELOPMENT	0	0	0	0	5,000	0	5,000
SCHOOL OF ED & HUMAN DEVELO	429,027	38,833	0	0	211,632	0	679,492
SCHOOL OF NURSING	0	7,350	0	0	278,936	0	286,286
ADMINISTRATION & FINANCE	197,981	42,760	0	0	3,309,394	0	3,550,135
ADMINISTRATIVE TECH SERVICE	47,100	8,580	0	0	184,702	0	240,382
FINANCE	21,488	168,004	0	0	1,434,643	0	1,624,135
BUSINESS SERVICES	40,000	667	0	0	526,274	0	566,941
BUDGET OFFICE	13,604	3,810	0	0	8,819	0	26,233
FACILITIES SERVICES	50,495	11,054	0	0	840,163	0	901,712
<b>TOTAL DESIGNATED FUNDS</b>	<b>2,842,413</b>	<b>689,619</b>	<b>0</b>	<b>0</b>	<b>13,505,448</b>	<b>0</b>	<b>17,037,480</b>

Univ. of Houston - Victoria  
 Cost Center Summary of DESIGNATED FUNDS  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0001 D0395 NA (12327) Asian Initiatives Center	0	0	0	0	0
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	214,855	6,850	27,060	248,765
2064 V0001 F0325 NA (10589) DEFERRED COMP	0	0	0	0	0
2064 V0001 F0424 NA (10486) CONTINGENCIES	0	0	0	0	0
2064 V0001 F0523 NA (11390) INSTIT MEMBERSHIPS	0	0	0	0	0
2064 V0001 F0566 NA (11900) EXECUTIVE M&O	0	0	0	0	0
2077 V0001 F0337 NA (10433) INSTIT COND/CONGRAT	0	0	0	0	0
2077 V0001 F0557 NA (11768) PRES DISC	0	0	0	0	0
2077 V0001 F0565 NA (11899) EXECUTIVE DISC	0	0	0	0	0
2077 V0001 F0597 NA (12254) VCC Membership Dues	0	0	0	0	0
<b>SUBTOTAL FOR PRESIDENT</b>	<b>0</b>	<b>214,855</b>	<b>6,850</b>	<b>27,060</b>	<b>248,765</b>
2064 V0037 F0321 NA (11798) Special Events M&O	0	0	0	0	0
2064 V0037 F0942 NA (12786) SACS M&O	0	0	0	0	0
2077 V0037 C0261 NA (11793) SPECIAL EVENTS DISC	0	0	0	0	0
2077 V0037 F0625 NA (12621) Employee Recognition Event	0	0	0	0	0
2077 V0037 F0944 NA (12791) SACS Disc	0	0	0	0	0
2080 V0037 C0263 NA (11810) Special Events General Use	0	0	0	0	0
<b>SUBTOTAL FOR SPECIAL EVENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2064 V0058 E0430 NA (12000) ATHLETICS	0	93,317	0	0	93,317
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	45,065	24,054	0	69,119
2064 V0058 E0453 NA (12281) Baseball M&O	0	94,001	0	0	94,001
2064 V0058 E0454 NA (12282) Women's Golf M&O	0	18,360	0	0	18,360
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	18,360	0	0	18,360
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	25,002	0	0	25,002
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	25,003	0	0	25,003
<b>SUBTOTAL FOR ATHLETICS</b>	<b>0</b>	<b>319,108</b>	<b>24,054</b>	<b>0</b>	<b>343,162</b>
2064 V0059 E0408 NA (12014) PUBLICATIONS	0	0	0	0	0
2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING	0	0	0	0	0
2064 V0059 E0440 NA (12018) MARKETING M&O	0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC	0	0	0	0	0
2080 V0059 E0409 NA (12015) MARKETING PROJECTS	0	0	0	10,000	10,000
<b>SUBTOTAL FOR MARKETING &amp; COMMUNICATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
2061 V0011 F0416 NA (10525) WORK COMP INS	0	0	0	0	0
2061 V0011 F0420 NA (10527) WORK COMP INS - SPONS PROG	0	0	0	0	0
2064 V0011 D0319 NA (11705) PROS EMP EXPENSE	0	0	0	0	0
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	20,000	0	0	20,000
2064 V0011 F0349 NA (10556) HUMAN RES M&O	0	0	0	1,800	1,800
2064 V0011 F0544 NA (11552) INSURANCE STIPEND	0	1,082	18,918	0	20,000
2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG	0	0	0	0	0
2064 V0011 F0589 NA (12117) SALARY SURVEY	0	0	0	0	0
2064 V0011 F0595 NA (12223) PeopleAdmin Simple Hire	0	0	0	0	0
2077 V0011 F0335 NA (10429) CORP CUP	0	0	0	0	0
2077 V0011 F0376 NA (10602) HUMAN RES DISC	0	0	0	0	0
2077 V0011 F0553 NA (12429) EMPLOYEE RECOGNITION EVENT	0	0	0	0	0
<b>SUBTOTAL FOR HUMAN RESOURCES</b>	<b>0</b>	<b>21,082</b>	<b>18,918</b>	<b>1,800</b>	<b>41,800</b>
2064 V0033 F0353 NA (11915) EMP DEVELOPMENT	0	0	0	0	0
2064 V0033 F0568 NA (11910) STEPPING UP TO SUPV M&O	0	0	0	0	0
2077 V0033 F0569 NA (11911) STEPPING UP TO SUPV DISC	0	0	0	0	0
2077 V0033 F0577 NA (12029) EMPLOYEE DEV DISC	0	0	0	0	0
2080 V0033 C0240 NA (11388) TRN'G & DEVELOPMENT M&O	0	0	0	0	0
<b>SUBTOTAL FOR TRAINING &amp; DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2064 V0024 E0231 NA (10663) ALUM NEWSLETTER	0	0	0	0	0
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	0	0	0	0
2077 V0024 F0317 NA (10676) INST ADV DISC	0	0	0	0	0
2080 V0024 F0313 NA (10674) UHV DEVELOPMENT	0	69,159	0	0	69,159
2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING	0	64,000	0	0	64,000
<b>SUBTOTAL FOR UNIVERSITY ADVANCEMENT</b>	<b>0</b>	<b>133,159</b>	<b>0</b>	<b>0</b>	<b>133,159</b>
2064 V0005 A0290 NA (10443) LICENSES/INSUR	0	0	0	0	0
2064 V0005 A0393 NA (12530) FACULTY AWARDS	0	0	0	0	0
2064 V0005 D0208 NA (12131) PROV INSTRUCT ADMIN	0	0	0	0	0
2064 V0005 D0273 NA (11710) INSTIT RESEARCH	0	0	0	3,000	3,000
2064 V0005 D0304 NA (11533) COMPUTER SOFTWARE CONTIN	0	0	0	0	0
2064 V0005 D0320 NA (11706) PROVOST M&O	0	0	0	0	0
2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY	0	0	0	0	0
2064 V0005 D0323 NA (12132) PROVOST OFFICE	0	0	0	3,000	3,000
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0
2064 V0005 D0394 NA ( ) CTI M&O	0	0	0	0	0
2064 V0005 E0235 NA (11711) STUDENT SURVEYS	0	0	0	0	0
2064 V0005 H0515 NA (11914) GRADUATE FELLOWS	0	0	0	0	0
2077 V0005 A0270 NA (10427) FAC COUN DISC	0	0	0	0	0
2077 V0005 D0321 NA (11707) PROVOST DISC	0	0	0	0	0
<b>SUBTOTAL FOR PROVOST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
2064 V0016 A0369 NA (11392) MAINT & SOFTWARE/ACAD	0	0	0	0	0
2064 V0016 D0268 NA (10523) ITS M&O	0	0	0	0	0

Univ. of Houston - Victoria  
 Cost Center Summary of DESIGNATED FUNDS  
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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Asian Initiatives Center	0	0	0	0	15,000	0	15,000
PRES SUPPORT	248,765	36,745	0	0	97,979	0	383,489
DEFERRED COMP	0	0	0	0	51,000	0	51,000
CONTINGENCIES	0	0	0	0	601,664	0	601,664
INSTIT MEMBERSHIPS	0	0	0	0	33,000	0	33,000
EXECUTIVE M&O	0	0	0	0	0	0	0
INSTIT COND/CONGRAT	0	0	0	0	1,311	0	1,311
PRES DISC	0	0	0	0	3,278	0	3,278
EXECUTIVE DISC	0	0	0	0	0	0	0
VCC Membership Dues	0	0	0	0	1,210	0	1,210
<b>SUBTOTAL FOR PRESIDENT</b>	<b>248,765</b>	<b>36,745</b>	<b>0</b>	<b>0</b>	<b>804,442</b>	<b>0</b>	<b>1,089,952</b>
Special Events M&O	0	0	0	0	40,577	0	40,577
SACS M&O	0	0	0	0	15,000	0	15,000
SPECIAL EVENTS DISC	0	0	0	0	350	0	350
Employee Recognition Event	0	0	0	0	4,122	0	4,122
SACS Disc	0	0	0	0	10,000	0	10,000
Special Events General Use	0	0	0	0	21,656	0	21,656
<b>SUBTOTAL FOR SPECIAL EVENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,705</b>	<b>0</b>	<b>91,705</b>
ATHLETICS	93,317	24,263	0	0	242,700	0	360,280
ATHLETICS MEDICAL	0	0	0	0	50,000	0	50,000
Softball M&O	69,119	17,197	0	0	82,250	0	168,566
Baseball M&O	94,001	22,709	0	0	145,500	0	262,210
Women's Golf M&O	18,360	5,040	0	0	50,500	0	73,900
Men's Golf M&O	18,360	5,040	0	0	50,500	0	73,900
Women's Soccer M&O	25,002	6,860	0	0	118,500	0	150,362
Men's Soccer M&O	25,003	6,860	0	0	118,500	0	150,363
<b>SUBTOTAL FOR ATHLETICS</b>	<b>343,162</b>	<b>87,969</b>	<b>0</b>	<b>0</b>	<b>858,450</b>	<b>0</b>	<b>1,289,581</b>
PUBLICATIONS	0	0	0	0	70,000	0	70,000
BILLBOARD ADVERTISING	0	0	0	0	18,604	0	18,604
MARKETING M&O	0	0	0	0	27,995	0	27,995
MARKETING DISC	0	0	0	0	937	0	937
MARKETING PROJECTS	10,000	1,000	0	0	198,140	0	209,140
<b>SUBTOTAL FOR MARKETING &amp; CO</b>	<b>10,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>315,676</b>	<b>0</b>	<b>326,676</b>
WORK COMP INS	0	0	0	0	2,000	0	2,000
WORK COMP INS - SPONS PROG	0	0	0	0	1,000	0	1,000
PROS EMP EXPENSE	0	0	0	0	55,000	0	55,000
CLASS SYS CONSULTANT	20,000	2,000	0	0	0	0	22,000
HUMAN RES M&O	1,800	180	0	0	18,813	0	20,793
INSURANCE STIPEND	20,000	0	0	0	0	0	20,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	4,876	0	4,876
SALARY SURVEY	0	0	0	0	3,000	0	3,000
PeopleAdmin Simple Hire	0	0	0	0	8,170	0	8,170
CORP CUP	0	0	0	0	1,311	0	1,311
HUMAN RES DISC	0	0	0	0	612	0	612
EMPLOYEE RECOGNITION EVENT	0	0	0	0	1,000	0	1,000
<b>SUBTOTAL FOR HUMAN RESOURCE</b>	<b>41,800</b>	<b>2,180</b>	<b>0</b>	<b>0</b>	<b>95,782</b>	<b>0</b>	<b>139,762</b>
EMP DEVELOPMENT	0	0	0	0	7,500	0	7,500
STEPPING UP TO SUPV M&O	0	0	0	0	3,500	0	3,500
STEPPING UP TO SUPV DISC	0	0	0	0	793	0	793
EMPLOYEE DEV DISC	0	0	0	0	1,311	0	1,311
TRN'G & DEVELOPMENT M&O	0	0	0	0	6,000	0	6,000
<b>SUBTOTAL FOR TRAINING &amp; DEV</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,104</b>	<b>0</b>	<b>19,104</b>
ALUM NEWSLETTER	0	0	0	0	7,500	0	7,500
UNIVERSITY ADV M&O	0	0	0	0	18,240	0	18,240
INST ADV DISC	0	0	0	0	1,748	0	1,748
UHV DEVELOPMENT	69,159	19,270	0	0	9,767	0	98,196
UHS CAMPAIGN FUNDING	64,000	17,920	0	0	0	0	81,920
<b>SUBTOTAL FOR UNIVERSITY ADV</b>	<b>133,159</b>	<b>37,190</b>	<b>0</b>	<b>0</b>	<b>37,255</b>	<b>0</b>	<b>207,604</b>
LICENSES/INSUR	0	0	0	0	1,000	0	1,000
FACULTY AWARDS	0	0	0	0	6,700	0	6,700
PROV INSTRUCT ADMIN	0	20,736	0	0	0	0	20,736
INSTIT RESEARCH	3,000	300	0	0	6,300	0	9,600
COMPUTER SOFTWARE CONTIN	0	0	0	0	50,500	0	50,500
PROVOST M&O	0	0	0	0	77,298	0	77,298
INSTIT TRAVEL FACULTY	0	0	0	0	1,000	0	1,000
PROVOST OFFICE	3,000	450	0	0	0	0	3,450
FACULTY SENATE M&O	0	0	0	0	7,800	0	7,800
CTI M&O	0	0	0	0	0	0	0
STUDENT SURVEYS	0	0	0	0	7,500	0	7,500
GRADUATE FELLOWS	0	0	0	0	0	0	0
FAC COUN DISC	0	0	0	0	262	0	262
PROVOST DISC	0	0	0	0	2,504	0	2,504
<b>SUBTOTAL FOR PROVOST</b>	<b>6,000</b>	<b>21,486</b>	<b>0</b>	<b>0</b>	<b>160,864</b>	<b>0</b>	<b>188,350</b>
MAINT & SOFTWARE/ACAD	0	0	0	0	0	0	0
ITS M&O	0	0	0	0	39,000	0	39,000

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0016 D0315 NA (11639) ITS/ACAD SUPP/SALARIES	0	0	0	87,000	87,000
2064 V0016 F0351 NA (10558) TELECOM SERV	0	0	0	0	0
2064 V0016 F0551 NA (11637) MAINT & SOFTWARE/INSTIT	0	0	0	0	0
2077 V0016 D0266 NA (10280) ITS DISC	0	0	0	0	0
<b>SUBTOTAL FOR ACADEMIC &amp; STUDENT TECH SVCS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>87,000</b>
2063 V0009 D0305 NA (11543) LIBRARY-FAC DEV	0	0	0	0	0
2063 V0009 D0312 NA (11658) LIB MATERIALS	0	0	0	0	0
2063 V0009 D0399 NA (12361) Library Fee Salaries	0	53,098	0	38,762	91,860
2063 V0009 D0418 NA (12617) Library Fee M&O	0	0	0	0	0
2064 V0009 D0256 NA (10282) LIBRARY M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	7,777	10,910	0	18,687
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
<b>SUBTOTAL FOR LIBRARY</b>	<b>0</b>	<b>60,875</b>	<b>10,910</b>	<b>38,762</b>	<b>110,547</b>
2064 V0031 F0617 NA (12549) Institutional EffectivenessM	0	0	0	3,200	3,200
2077 V0031 F0619 NA (12550) Institution Effectiveness Di	0	0	0	0	0
<b>SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>3,200</b>
2064 V0057 B0225 NA (11949) RESEARCH M&O	0	0	0	0	0
2064 V0057 D0308 NA (12511) FACULTY DEVELOPMENT	0	0	0	0	0
2064 V0057 D0309 NA (12510) FACULTY RESEARCH	0	0	0	0	0
2064 V0057 D0373 NA (12508) JR FACULTY RESEARCH	0	0	0	0	0
2077 V0057 B0226 NA (11968) RESEARCH DISC	0	0	0	0	0
<b>SUBTOTAL FOR RESEARCH ADMIN &amp; SPONS PROG</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2064 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O	0	0	0	0	0
2064 V0032 D0302 NA (11520) TECHNOLOGY	0	0	0	0	0
2064 V0032 D0425 NA (12784) Stu Affairs PeopleSoft M&O	0	0	0	0	0
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
<b>SUBTOTAL FOR STUDENT AFFAIRS &amp; ENROLL MGMT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2063 V0015 H0220 NA (10127) RESIDENT TPEG	0	0	0	0	0
2063 V0015 H0222 NA (10493) NONRES TPEG	0	0	0	0	0
2063 V0015 H0474 NA (11535) MBA SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0462 NA (11321) STAFF SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0475 NA (11541) RES GRAD 15%	0	0	0	0	0
2064 V0015 H0476 NA (11539) RES UG 20%	0	0	0	0	0
2064 V0015 H0503 NA (11823) UHV/VC EMP TUITION EXCH	0	0	0	0	0
2064 V0015 H0585 NA (12531) Jaguar Pledge Scholarships	0	0	0	0	0
2064 V0015 H0596 NA (12618) Presidential Scholarship	0	0	0	0	0
2064 V0015 H0597 NA (12619) Spirit of the Jaguar Sch	0	0	0	0	0
2072 V0015 E0245 NA (10494) FIN AID ADMIN ALLOW	0	0	0	0	0
2077 V0015 E0282 NA (12214) FIN AID DISC	0	0	0	0	0
<b>SUBTOTAL FOR FINANCIAL AID</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2063 V0018 D0306 NA (11545) Student Success MBA	0	0	24,994	13,000	37,994
2063 V0018 D0325 NA (12636) Student Success Tutor Sal	0	0	0	35,891	35,891
2064 V0018 A0282 NA (10440) Student Success M&O	0	0	0	0	0
2064 V0018 A0421 NA (12521) Student Success Supp Instruc	0	0	0	0	0
2064 V0018 E0470 NA (12680) Retention Salaries	0	0	0	0	0
2064 V0018 E0494 NA (12785) Student Retention M&O	0	0	0	0	0
2078 V0018 D0416 NA (12611) Stu Success Testing Services	0	0	0	0	0
<b>SUBTOTAL FOR STUDENT SUCCESS</b>	<b>0</b>	<b>0</b>	<b>24,994</b>	<b>48,891</b>	<b>73,885</b>
2064 V0025 E0386 NA (11423) STUDENT SERVICES M&O	0	0	0	0	0
2064 V0025 E0463 NA (12307) Student Services M&O/Salarie	0	0	0	14,000	14,000
<b>SUBTOTAL FOR STUDENT LIFE &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>
2064 V0026 E0212 NA (12144) Admissions Salaries	0	0	0	1,400	1,400
2064 V0026 E0468 NA (12354) Admissions M&O	0	0	0	0	0
2077 V0026 E0477 NA (12501) Admissions Disc	0	0	0	0	0
<b>SUBTOTAL FOR OFFICE OF ADMISSIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>
2064 V0028 E0451 NA (12278) Student Recruitment M&O	0	0	0	0	0
2077 V0028 E0241 NA (10489) LEAD PRG DISC	0	0	0	0	0
2080 V0028 C0252 NA (12221) LEAD PROGRAM M&O	0	0	0	0	0
<b>SUBTOTAL FOR LEAD &amp; STUDENT RECRUITMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2064 V0029 E0478 NA (12503) Registrar M&O	0	0	0	1,400	1,400
2077 V0029 E0243 NA (12504) REGISTRAR DISC	0	0	0	0	0
<b>SUBTOTAL FOR REGISTRAR &amp; STUDENT RECORDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>
2064 V0062 E0465 NA (12649) Counseling Center M&O	0	0	0	0	0
<b>SUBTOTAL FOR COUNSELING CENTER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2063 V0017 A0298 NA (10549) PSY TESTING SUPPLIES	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	26,233	0	0	0	26,233
2064 V0017 A0274 NA (10431) A&S BOOK REVIEW	0	0	0	0	0
2064 V0017 A0294 NA (10446) A&S M&O	0	0	0	0	0
2064 V0017 A0300 NA (10134) A&S CONF TRAVEL	0	0	0	0	0
2064 V0017 A0302 NA (10550) A&S OFF CAMP TRAVEL	0	0	0	0	0
2064 V0017 A0360 NA (10009) A&S ADVERTISING	0	0	0	0	0
2064 V0017 A0362 NA (11279) A & S M&O/SUPP	0	0	0	0	0
2064 V0017 A0365 NA (11287) Biology M&O	0	0	0	0	0
2064 V0017 A0373 NA (11464) Biology Lab - UHSSL	0	0	0	0	0



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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ITS/ACAD SUPP/SALARIES	87,000	12,751	0	0	0	0	99,751
TELECOM SERV	0	0	0	0	0	0	0
MAINT & SOFTWARE/INSTIT	0	0	0	0	74,100	0	74,100
ITS DISC	0	0	0	0	700	0	700
<b>SUBTOTAL FOR ACADEMIC &amp; STU</b>	<b>87,000</b>	<b>12,751</b>	<b>0</b>	<b>0</b>	<b>113,800</b>	<b>0</b>	<b>213,551</b>
LIBRARY-FAC DEV	0	0	0	0	42,427	0	42,427
LIB MATERIALS	0	0	0	0	361,715	0	361,715
Library Fee Salaries	91,860	18,943	0	0	944	0	111,747
Library Fee M&O	0	0	0	0	81,395	0	81,395
LIBRARY M&O	0	0	0	0	10,019	0	10,019
Library Salaries	18,687	5,145	0	0	0	0	23,832
LIB DISC	0	0	0	0	612	0	612
<b>SUBTOTAL FOR LIBRARY</b>	<b>110,547</b>	<b>24,088</b>	<b>0</b>	<b>0</b>	<b>497,112</b>	<b>0</b>	<b>631,747</b>
Institutional EffectivenessM&O	3,200	122	0	0	48,300	0	51,622
Institution Effectiveness Disc	0	0	0	0	874	0	874
<b>SUBTOTAL FOR INSTITUTIONAL</b>	<b>3,200</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>49,174</b>	<b>0</b>	<b>52,496</b>
RESEARCH M&O	0	0	0	0	6,500	0	6,500
FACULTY DEVELOPMENT	0	0	0	0	100,000	0	100,000
FACULTY RESEARCH	0	0	0	0	12,000	0	12,000
JR FACULTY RESEARCH	0	0	0	0	30,000	0	30,000
RESEARCH DISC	0	0	0	0	393	0	393
<b>SUBTOTAL FOR RESEARCH ADMIN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,893</b>	<b>0</b>	<b>148,893</b>
STUDENT AFFAIRS M&O	0	0	0	0	49,681	0	49,681
TECHNOLOGY	0	0	0	0	3,400	0	3,400
Stu Affairs PeopleSoft M&O	0	0	0	0	5,000	0	5,000
STUDENT AFFAIRS DISC	0	0	0	0	612	0	612
<b>SUBTOTAL FOR STUDENT AFFAIR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,693</b>	<b>0</b>	<b>58,693</b>
RESIDENT TPEG	0	0	0	0	737,898	0	737,898
NONRES TPEG	0	0	0	0	44,520	0	44,520
MBA SCHOLARSHIPS	0	0	0	0	40,000	0	40,000
INSTIT SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
STAFF SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
RES GRAD 15%	0	0	0	0	420,317	0	420,317
RES UG 20%	0	0	0	0	636,437	0	636,437
UHV/VC EMP TUITION EXCH	0	0	0	0	15,000	0	15,000
Jaguar Pledge Scholarships	0	0	0	0	250,000	0	250,000
Presidential Scholarship	0	0	0	0	30,000	0	30,000
Spirit of the Jaguar Sch	0	0	0	0	5,000	0	5,000
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	743	0	743
<b>SUBTOTAL FOR FINANCIAL AID</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,343,415</b>	<b>0</b>	<b>2,343,415</b>
Student Success MBA	37,994	9,129	0	0	0	0	47,123
Student Success Tutor Sal	35,891	3,590	0	0	49,820	0	89,301
Student Success M&O	0	0	0	0	5,036	0	5,036
Student Success Supp Instruct	0	0	0	0	12,500	0	12,500
Retention Salaries	0	0	0	0	0	0	0
Student Retention M&O	0	0	0	0	4,520	0	4,520
Stu Success Testing Services	0	0	0	0	10,296	0	10,296
<b>SUBTOTAL FOR STUDENT SUCCES</b>	<b>73,885</b>	<b>12,719</b>	<b>0</b>	<b>0</b>	<b>82,172</b>	<b>0</b>	<b>168,776</b>
STUDENT SERVICES M&O	0	0	0	0	33,570	0	33,570
Student Services M&O/Salaries	14,000	1,400	0	0	0	0	15,400
<b>SUBTOTAL FOR STUDENT LIFE &amp;</b>	<b>14,000</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>33,570</b>	<b>0</b>	<b>48,970</b>
Admissions Salaries	1,400	140	0	0	0	0	1,540
Admissions M&O	0	0	0	0	21,204	0	21,204
Admissions Disc	0	0	0	0	284	0	284
<b>SUBTOTAL FOR OFFICE OF ADMI</b>	<b>1,400</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>21,488</b>	<b>0</b>	<b>23,028</b>
Student Recruitment M&O	0	0	0	0	171,744	0	171,744
LEAD PRG DISC	0	0	0	0	2,622	0	2,622
LEAD PROGRAM M&O	0	0	0	0	10,000	0	10,000
<b>SUBTOTAL FOR LEAD &amp; STUDENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,366</b>	<b>0</b>	<b>184,366</b>
Registrar M&O	1,400	0	0	0	21,204	0	22,604
REGISTRAR DISC	0	0	0	0	284	0	284
<b>SUBTOTAL FOR REGISTRAR &amp; ST</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,488</b>	<b>0</b>	<b>22,888</b>
Counseling Center M&O	0	0	0	0	10,000	0	10,000
<b>SUBTOTAL FOR COUNSELING CEN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
PSY TESTING SUPPLIES	0	0	0	0	5,000	0	5,000
A&S FAC SALARIES	26,233	15,384	0	0	0	0	41,617
A&S BOOK REVIEW	0	0	0	0	150	0	150
A&S M&O	0	0	0	0	83,123	0	83,123
A&S CONF TRAVEL	0	0	0	0	37,280	0	37,280
A&S OFF CAMP TRAVEL	0	0	0	0	26,874	0	26,874
A&S ADVERTISING	0	0	0	0	65,000	0	65,000
A & S M&O/SUPP	0	0	0	0	10,000	0	10,000
Biology M&O	0	0	0	0	10,000	0	10,000
Biology Lab - UHSSL	0	0	0	0	10,000	0	10,000

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0017 A0380 NA (11677) A&S M&O/SALARIES	37,196	3,600	13,156	122,226	176,178
2064 V0017 A0412 NA (12256) Biology Lab - Victoria	0	0	0	0	0
2064 V0017 A0422 NA (12553) Freshmen Seminar Stipend	9,000	0	0	0	9,000
2064 V0017 A0428 NA (12782) Chemistry M&O	0	0	0	0	0
2064 V0017 A0429 NA (12783) Physics M&O	0	0	0	0	0
2064 V0017 D0211 NA (12138) A&S Modified Employment	77,930	0	0	0	77,930
2064 V0017 D0250 NA (10430) DE LEON SYMPOSIUM	0	0	0	0	0
2064 V0017 D0359 NA (11966) AMERICAN BOOK REVIEW	0	0	0	0	0
2064 V0017 D0369 NA (12036) ABR READING SERIES	0	0	0	0	0
2064 V0017 D0374 NA (12120) SCE M&O	0	0	0	0	0
2064 V0017 D0385 NA (12224) Centro Victoria M&O	0	0	0	0	0
2077 V0017 A0258 NA (10421) A&S DISC	0	0	0	0	0
2077 V0017 A0274 NA (12526) A&S BOOK REVIEW	0	0	0	0	0
2077 V0017 D0250 NA (12527) DE LEON SYMPOSIUM	0	0	0	0	0
2077 V0017 D0368 NA (12035) ABR DISC	0	0	0	0	0
2080 V0017 D0390 NA (12315) Cuneiform Press M&O	0	0	0	0	0
<b>SUBTOTAL FOR SCHOOL OF ARTS &amp; SCIENCES</b>	<b>150,359</b>	<b>3,600</b>	<b>13,156</b>	<b>122,226</b>	<b>289,341</b>
2063 V0019 A0304 NA (12637) BUS M&O	0	0	0	0	0
2063 V0019 A0308 NA (12638) BUS CONF TRAVEL	0	0	0	0	0
2063 V0019 A0310 NA (12639) BUS OFF CAMP TRAVEL	0	0	0	0	0
2063 V0019 A0363 NA (12640) BUS M&O MARKETING	0	0	0	0	0
2063 V0019 A0379 NA (12641) BUSINESS M&O/SALARIES	55,000	0	0	183,006	238,006
2063 V0019 A0388 NA (11826) AACSB STIPENDS	0	0	0	247,836	247,836
2063 V0019 A0394 NA (12642) ASSESSMENT M&O	0	0	0	0	0
2063 V0019 A0397 NA (12643) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2063 V0019 C0243 NA (12644) BUSINESS FACULTY DEV	0	0	0	0	0
2063 V0019 D0212 NA (12645) BUS DEAN	0	96,609	0	0	96,609
2063 V0019 D0307 NA (11547) Case Studies	0	0	0	0	0
2063 V0019 D0339 NA (11807) EDE PROGRAM DEVELOPMENT	0	0	0	0	0
2063 V0019 D0354 NA (12646) FACULTY DEVELOPMENT LEAVE	0	0	0	0	0
2063 V0019 D0384 NA (12647) AACSB ACCREDITATION	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	0	96,608	0	0	96,608
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
<b>SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN</b>	<b>55,000</b>	<b>193,217</b>	<b>0</b>	<b>430,842</b>	<b>679,059</b>
2078 V0020 C0221 NA (10192) SBDC PROGRAM INCOME	0	0	0	0	0
2078 V0020 C0241 NA (11230) SBDC DISC	0	0	0	0	0
<b>SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	0	0	0	0
2064 V0021 A0312 NA (10560) EDU M&O	0	0	0	0	0
2064 V0021 A0314 NA (10564) EDU CONF TRAVEL	0	0	0	0	0
2064 V0021 A0316 NA (10057) EDU OFF CAMP TRAVEL	0	0	0	0	0
2064 V0021 A0364 NA (11283) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0378 NA (11673) ED M&O/SALARIES	254,262	0	0	174,765	429,027
2064 V0021 D0213 NA (12142) EDU DEAN	0	0	0	0	0
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0	0	0
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	0	0	0	0	0
2077 V0021 A0262 NA (10423) EDU DISC	0	0	0	0	0
2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	0	0	0
<b>SUBTOTAL FOR SCHOOL OF ED &amp; HUMAN DEVELOP</b>	<b>254,262</b>	<b>0</b>	<b>0</b>	<b>174,765</b>	<b>429,027</b>
2063 V0039 A0405 NA (12678) NURSING RECRUITMENT	0	0	0	0	0
2063 V0039 D0376 NA (12122) NURSING FEE SUPPLEMENT	0	0	0	0	0
2064 V0039 A0403 NA (12030) NURSING CONFERENCE TRAVEL	0	0	0	0	0
2064 V0039 A0404 NA (12031) NURSING M&O	0	0	0	0	0
2064 V0039 A0406 NA (12033) NURSING M&O/SALARIES	0	0	0	0	0
2077 V0039 D0337 NA (11964) NURSING DISC	0	0	0	0	0
<b>SUBTOTAL FOR SCHOOL OF NURSING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2063 V0010 A0427 NA (12776) Enroll Rev Contingency	0	0	0	0	0
2064 V0010 A0292 NA (12357) A&F UHSSL M&O	0	0	0	0	0
2064 V0010 A0415 NA (12358) SYS CS/UHSSL SL	0	0	0	0	0
2064 V0010 A0424 NA (12593) Victoria College MOU	0	0	0	0	0
2064 V0010 D0316 NA (11689) SYS CS/MITC CR	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	182,981	0	0	182,981
2064 V0010 F0347 NA (10555) A&F M&O	0	15,000	0	0	15,000
2064 V0010 F0384 NA (10607) PEOPLESOFT/CAMPUS	0	0	0	0	0
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	0	0	0	0	0
2064 V0010 F0937 NA (12115) FY11 ROLLFORWARD REDUCTION	0	0	0	0	0
2064 V0010 F0940 NA (12775) Enroll Rev Contingency	0	0	0	0	0
2064 V0010 F0941 NA (12778) Restoration of Fund Balance	0	0	0	0	0
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	0	0	0	0
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
A&S M&O/SALARIES	176,178	17,618	0	0	0	0	193,796
Biology Lab - Victoria	0	0	0	0	10,000	0	10,000
Freshmen Seminar Stipend	9,000	1,350	0	0	0	0	10,350
Chemistry M&O	0	0	0	0	7,500	0	7,500
Physics M&O	0	0	0	0	2,500	0	2,500
A&S Modified Employment	77,930	19,100	0	0	0	0	97,030
DE LEON SYMPOSIUM	0	0	0	0	1,000	0	1,000
AMERICAN BOOK REVIEW	0	0	0	0	15,000	0	15,000
ABR READING SERIES	0	0	0	0	8,000	0	8,000
SCE M&O	0	0	0	0	5,000	0	5,000
Centro Victoria M&O	0	0	0	0	20,000	0	20,000
A&S DISC	0	0	0	0	6,017	0	6,017
A&S BOOK REVIEW	0	0	0	0	87	0	87
DE LEON SYMPOSIUM	0	0	0	0	874	0	874
ABR DISC	0	0	0	0	3,496	0	3,496
Cuneiform Press M&O	0	0	0	0	5,000	0	5,000
<b>SUBTOTAL FOR SCHOOL OF ARTS</b>	<b>289,341</b>	<b>53,452</b>	<b>0</b>	<b>0</b>	<b>331,901</b>	<b>0</b>	<b>674,694</b>
BUS M&O	0	0	0	0	85,298	0	85,298
BUS CONF TRAVEL	0	0	0	0	32,080	0	32,080
BUS OFF CAMP TRAVEL	0	0	0	0	12,000	0	12,000
BUS M&O MARKETING	0	0	0	0	101,916	0	101,916
BUSINESS M&O/SALARIES	238,006	33,700	0	0	35,000	0	306,706
AACSB STIPENDS	247,836	32,615	0	0	0	0	280,451
ASSESSMENT M&O	0	0	0	0	18,000	0	18,000
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	6,474	0	6,474
BUSINESS FACULTY DEV	0	0	0	0	38,379	0	38,379
BUS DEAN	96,609	23,954	0	0	0	0	120,563
Case Studies	0	0	0	0	7,000	0	7,000
EDE PROGRAM DEVELOPMENT	0	0	0	0	10,000	0	10,000
FACULTY DEVELOPMENT LEAVE	0	0	0	0	53,060	0	53,060
AACSB ACCREDITATION	0	0	0	0	21,600	0	21,600
BUS FAC SALARIES	96,608	27,050	0	0	0	0	123,658
BUS DISC	0	0	0	0	5,728	0	5,728
<b>SUBTOTAL FOR SCHOOL OF BUSI</b>	<b>679,059</b>	<b>117,319</b>	<b>0</b>	<b>0</b>	<b>426,535</b>	<b>0</b>	<b>1,222,913</b>
SBDC PROGRAM INCOME	0	0	0	0	2,000	0	2,000
SBDC DISC	0	0	0	0	3,000	0	3,000
<b>SUBTOTAL FOR SMALL BUSINESS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
EDU FAC SALARIES	0	0	0	0	0	0	0
EDU M&O	0	0	0	0	54,899	0	54,899
EDU CONF TRAVEL	0	0	0	0	21,200	0	21,200
EDU OFF CAMP TRAVEL	0	0	0	0	70,543	0	70,543
EDUCATION M&O/SUPP	0	0	0	0	11,500	0	11,500
ED M&O/SALARIES	429,027	38,833	0	0	0	0	467,860
EDU DEAN	0	0	0	0	0	0	0
ED OFF CAMPUS TRAV-STAFF	0	0	0	0	3,000	0	3,000
EDUCATION MKTG	0	0	0	0	35,000	0	35,000
Education Accreditations	0	0	0	0	1,845	0	1,845
PARTNERS PROJECT	0	0	0	0	2,500	0	2,500
EDU DISC	0	0	0	0	8,145	0	8,145
EDUCATIONAL ACADEMIES	0	0	0	0	3,000	0	3,000
<b>SUBTOTAL FOR SCHOOL OF ED &amp;</b>	<b>429,027</b>	<b>38,833</b>	<b>0</b>	<b>0</b>	<b>211,632</b>	<b>0</b>	<b>679,492</b>
NURSING RECRUITMENT	0	0	0	0	35,596	0	35,596
NURSING FEE SUPPLEMENT	0	0	0	0	109,599	0	109,599
NURSING CONFERENCE TRAVEL	0	0	0	0	10,160	0	10,160
NURSING M&O	0	0	0	0	82,516	0	82,516
NURSING M&O/SALARIES	0	7,350	0	0	38,800	0	46,150
NURSING DISC	0	0	0	0	2,265	0	2,265
<b>SUBTOTAL FOR SCHOOL OF NURS</b>	<b>0</b>	<b>7,350</b>	<b>0</b>	<b>0</b>	<b>278,936</b>	<b>0</b>	<b>286,286</b>
Enroll Rev Contingency	0	0	0	0	109,379	0	109,379
A&F UHSSL M&O	0	0	0	0	3,000	0	3,000
SYS CS/UHSSL SL	0	0	0	0	935,645	0	935,645
Victoria College MOU	0	0	0	0	181,185	0	181,185
SYS CS/MITC CR	0	0	0	0	980,046	0	980,046
ADMIN & FINANCE	182,981	41,260	0	0	0	0	224,241
A&F M&O	15,000	1,500	0	0	24,430	0	40,930
PEOPLESOFT/CAMPUS	0	0	0	0	6,000	0	6,000
Bond Payment/Sys Transfer	0	0	0	0	83,152	0	83,152
FY11 ROLLFORWARD REDUCTION	0	0	0	0	51,180	0	51,180
Enroll Rev Contingency	0	0	0	0	352,056	0	352,056
Restoration of Fund Balance	0	0	0	0	500,000	0	500,000
FACIL PLANNING	0	0	0	0	20,000	0	20,000
BUILDING & GROUNDS	0	0	0	0	30,000	0	30,000
AD SER/FED ALLOW	0	0	0	0	1,200	0	1,200
AD SER/IC/FED	0	0	0	0	13,482	0	13,482
A&F DISC	0	0	0	0	1,967	0	1,967

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2077 V0010 F0380 NA (10604) INVEST INCOME	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	0	0
<b>SUBTOTAL FOR ADMINISTRATION &amp; FINANCE</b>	<b>0</b>	<b>197,981</b>	<b>0</b>	<b>0</b>	<b>197,981</b>
2064 V0063 A0425 NA (12761) Maintenance & Software	0	0	0	0	0
2064 V0063 F0633 NA (12760) Admin Support/Temp Salaries	0	0	0	47,100	47,100
2064 V0063 F0634 NA (12762) Telecommunications	0	0	0	0	0
2064 V0063 F0635 NA (12764) Admin Tech Svcs M&O	0	0	0	0	0
2077 V0063 F0636 NA (12763) Admin Tech Svcs Discretionar	0	0	0	0	0
<b>SUBTOTAL FOR ADMINISTRATIVE TECH SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,100</b>	<b>47,100</b>
2064 V0012 A0229 NA (12051) SYS CS/DEPT OPERATE	0	0	0	0	0
2064 V0012 D0218 NA (12048) SYS CS/ACAD SUPPORT	0	0	0	0	0
2064 V0012 E0214 NA (12050) SYS CS/STU SERVICES	0	0	0	0	0
2064 V0012 F0246 NA (12049) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	0	17,948	3,540	21,488
2064 V0012 F0542 NA (11537) TUITION SET ASIDE 5%	0	0	0	0	0
2064 V0012 F0611 NA (12468) Operating Bank Service Charg	0	0	0	0	0
2077 V0012 F0407 NA (10405) FINANCE DISC	0	0	0	0	0
2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR	0	0	0	0	0
2080 V0012 B0223 NA (11954) TRS-90 DAY-RES	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
2081 V0012 A0423 NA (12572) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 B0232 NA (12573) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 C0283 NA (12574) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 D0411 NA (12575) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 E0479 NA (12576) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 F0621 NA (12577) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 G0312 NA (12578) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 H0592 NA (12599) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 I0240 NA (12666) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
<b>SUBTOTAL FOR FINANCE</b>	<b>0</b>	<b>0</b>	<b>17,948</b>	<b>3,540</b>	<b>21,488</b>
2064 V0013 F0262 NA (12676) BUS SERVICES	0	0	0	0	0
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	0	0
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	0	0	0
2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES	0	0	0	0	0
2064 V0013 G0270 NA (11396) Academic Leased Facilities	0	0	0	0	0
2064 V0013 G0279 NA (11702) SHIP & FRGT	0	0	0	0	0
2064 V0013 G0280 NA (11703) SAFETY & RISK MGMT	0	40,000	0	0	40,000
2064 V0013 G0281 NA (11704) INSURANCE	0	0	0	0	0
2064 V0013 G0311 NA (12522) Dorm Security E&G Allocation	0	0	0	0	0
2077 V0013 F0409 NA (10406) BUS SER DISC	0	0	0	0	0
2077 V0013 G0286 NA (11897) SAFETY & RISK DISC	0	0	0	0	0
2080 V0013 E0446 NA (12252) HIGHER ONE	0	0	0	0	0
<b>SUBTOTAL FOR BUSINESS SERVICES</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
2064 V0014 F0263 NA (12677) BUD OFF SALARIES	0	0	0	0	0
2064 V0014 F0365 NA (10557) BUD OFF M&O	0	0	13,604	0	13,604
2077 V0014 F0411 NA (10509) BUD OFF DISC	0	0	0	0	0
<b>SUBTOTAL FOR BUDGET OFFICE</b>	<b>0</b>	<b>0</b>	<b>13,604</b>	<b>0</b>	<b>13,604</b>
2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT	0	0	0	0	0
2064 V0030 G0230 NA (10419) FACIL SERV M&O	0	0	0	0	0
2064 V0030 G0242 NA (10408) PLANT SUPPORT	0	0	0	0	0
2064 V0030 G0247 NA (10508) PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	0
2064 V0030 G0265 NA (11262) GROUNDS MAINTENANCE	0	0	18,939	5,800	24,739
2064 V0030 G0266 NA (11264) CUSTODIAL	0	0	13,954	7,151	21,105
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	0	0	0	0
2064 V0030 G0269 NA (11394) UTILITIES	0	0	0	0	0
2077 V0030 G0238 NA (10407) FACIL SERV DISC	0	0	0	0	0
2078 V0030 G0264 NA (10017) FACILITIES INCOME	0	0	0	0	0
2080 V0030 G0292 NA (11972) VIC CHAMBER LEASE	0	0	4,651	0	4,651
<b>SUBTOTAL FOR FACILITIES SERVICES</b>	<b>0</b>	<b>0</b>	<b>37,544</b>	<b>12,951</b>	<b>50,495</b>
<b>EXPENDITURE TOTAL</b>	<b>459,621</b>	<b>1,183,877</b>	<b>167,978</b>	<b>1,030,937</b>	<b>2,842,413</b>

Univ. of Houston - Victoria  
 Cost Center Summary of DESIGNATED FUNDS  
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
INVEST INCOME	0	0	0	0	0	0	0
STAFF COUNCIL DISC	0	0	0	0	262	0	262
ADMIN SERV/STU REC	0	0	0	0	16,410	0	16,410
<b>SUBTOTAL FOR ADMINISTRATION</b>	<b>197,981</b>	<b>42,760</b>	<b>0</b>	<b>0</b>	<b>3,309,394</b>	<b>0</b>	<b>3,550,135</b>
Maintenance & Software	0	0	0	0	108,900	0	108,900
Admin Support/Temp Salaries	47,100	8,580	0	0	0	0	55,680
Telecommunications	0	0	0	0	40,105	0	40,105
Admin Tech Svcs M&O	0	0	0	0	35,249	0	35,249
Admin Tech Svcs Discretionary	0	0	0	0	448	0	448
<b>SUBTOTAL FOR ADMINISTRATIVE</b>	<b>47,100</b>	<b>8,580</b>	<b>0</b>	<b>0</b>	<b>184,702</b>	<b>0</b>	<b>240,382</b>
SYS CS/DEPT OPERATE	0	0	0	0	94,953	0	94,953
SYS CS/ACAD SUPPORT	0	0	0	0	569,719	0	569,719
SYS CS/STU SERVICES	0	0	0	0	130,560	0	130,560
SYS CS/GEN ADMIN	0	0	0	0	391,682	0	391,682
FINANCE M&O	21,488	3,605	0	0	21,971	0	47,064
TUITION SET ASIDE 5%	0	0	0	0	212,146	0	212,146
Operating Bank Service Charges	0	0	0	0	13,000	0	13,000
FINANCE DISC	0	0	0	0	612	0	612
TRS-90 DAY-INSTR	0	35,695	0	0	0	0	35,695
TRS-90 DAY-RES	0	1,464	0	0	0	0	1,464
TRS-90 DAY-PUBLIC SERV	0	4,177	0	0	0	0	4,177
TRS-90 DAY-ACAD	0	1,584	0	0	0	0	1,584
TRS-90 DAY-STUDENT SERV	0	5,745	0	0	0	0	5,745
TRS-90 DAY-INSTIT	0	2,965	0	0	0	0	2,965
TRS-90 DAY-PLANT	0	2,070	0	0	0	0	2,070
ERS 1% Employer Grp Ins Contri	0	68,900	0	0	0	0	68,900
ERS 1% Employer Grp Ins Contri	0	396	0	0	0	0	396
ERS 1% Employer Grp Ins Contri	0	2,197	0	0	0	0	2,197
ERS 1% Employer Grp Ins Contri	0	10,619	0	0	0	0	10,619
ERS 1% Employer Grp Ins Contri	0	11,450	0	0	0	0	11,450
ERS 1% Employer Grp Ins Contri	0	14,118	0	0	0	0	14,118
ERS 1% Employer Grp Ins Contri	0	2,982	0	0	0	0	2,982
ERS 1% Employer Grp Ins Contri	0	31	0	0	0	0	31
ERS 1% Employer Grp Ins Contri	0	6	0	0	0	0	6
<b>SUBTOTAL FOR FINANCE</b>	<b>21,488</b>	<b>168,004</b>	<b>0</b>	<b>0</b>	<b>1,434,643</b>	<b>0</b>	<b>1,624,135</b>
BUS SERVICES	0	0	0	0	0	0	0
BUS SER M&O	0	667	0	0	16,497	0	17,164
POSTAL SERVICES	0	0	0	0	9,500	0	9,500
RECORDS RETENTION SERVICES	0	0	0	0	2,100	0	2,100
Academic Leased Facilities	0	0	0	0	286,084	0	286,084
SHIP & FRGT	0	0	0	0	5,000	0	5,000
SAFETY & RISK MGMT	40,000	0	0	0	89,137	0	129,137
INSURANCE	0	0	0	0	100,410	0	100,410
Dorm Security E&G Allocation	0	0	0	0	14,040	0	14,040
BUS SER DISC	0	0	0	0	787	0	787
SAFETY & RISK DISC	0	0	0	0	219	0	219
HIGHER ONE	0	0	0	0	2,500	0	2,500
<b>SUBTOTAL FOR BUSINESS SERVI</b>	<b>40,000</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>526,274</b>	<b>0</b>	<b>566,941</b>
BUD OFF SALARIES	0	0	0	0	0	0	0
BUD OFF M&O	13,604	3,810	0	0	8,600	0	26,014
BUD OFF DISC	0	0	0	0	219	0	219
<b>SUBTOTAL FOR BUDGET OFFICE</b>	<b>13,604</b>	<b>3,810</b>	<b>0</b>	<b>0</b>	<b>8,819</b>	<b>0</b>	<b>26,233</b>
SERVICE VEHICLE MAINT	0	0	0	0	2,500	0	2,500
FACIL SERV M&O	0	0	0	0	10,995	0	10,995
PLANT SUPPORT	0	0	0	0	87,500	0	87,500
PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	39,283	0	39,283
GROUNDS MAINTENANCE	24,739	5,702	0	0	42,000	0	72,441
CUSTODIAL	21,105	4,519	0	0	53,216	0	78,840
BUILDING MAINTENANCE	0	0	0	0	102,186	0	102,186
UTILITIES	0	0	0	0	500,000	0	500,000
FACIL SERV DISC	0	0	0	0	983	0	983
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
VIC CHAMBER LEASE	4,651	833	0	0	0	0	5,484
<b>SUBTOTAL FOR FACILITIES SER</b>	<b>50,495</b>	<b>11,054</b>	<b>0</b>	<b>0</b>	<b>840,163</b>	<b>0</b>	<b>901,712</b>
<b>EXPENDITURE TOTAL</b>	<b>2,842,413</b>	<b>689,619</b>	<b>0</b>	<b>0</b>	<b>13,505,448</b>	<b>0</b>	<b>17,037,480</b>

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PRESIDENT

Univ. of Houston - Victoria  
 Cost Center Summary of PRESIDENT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0001 D0395 NA (12327) Asian Initiatives Center	0	0	0	0	0
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	214,855	6,850	27,060	248,765
2064 V0001 F0325 NA (10589) DEFERRED COMP	0	0	0	0	0
2064 V0001 F0424 NA (10486) CONTINGENCIES	0	0	0	0	0
2064 V0001 F0523 NA (11390) INSTIT MEMBERSHIPS	0	0	0	0	0
2064 V0001 F0566 NA (11900) EXECUTIVE M&O	0	0	0	0	0
2077 V0001 F0337 NA (10433) INSTIT COND/CONGRAT	0	0	0	0	0
2077 V0001 F0557 NA (11768) PRES DISC	0	0	0	0	0
2077 V0001 F0565 NA (11899) EXECUTIVE DISC	0	0	0	0	0
2077 V0001 F0597 NA (12254) VCC Membership Dues	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>214,855</b>	<b>6,850</b>	<b>27,060</b>	<b>248,765</b>



Univ. of Houston - Victoria  
 Cost Center Summary of PRESIDENT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Asian Initiatives Center	0	0	0	0	15,000	0	15,000
PRES SUPPORT	248,765	36,745	0	0	97,979	0	383,489
DEFERRED COMP	0	0	0	0	51,000	0	51,000
CONTINGENCIES	0	0	0	0	601,664	0	601,664
INSTIT MEMBERSHIPS	0	0	0	0	33,000	0	33,000
EXECUTIVE M&O	0	0	0	0	0	0	0
INSTIT COND/CONGRAT	0	0	0	0	1,311	0	1,311
PRES DISC	0	0	0	0	3,278	0	3,278
EXECUTIVE DISC	0	0	0	0	0	0	0
VCC Membership Dues	0	0	0	0	1,210	0	1,210
<b>EXPENDITURE TOTAL</b>	<b>248,765</b>	<b>36,745</b>	<b>0</b>	<b>0</b>	<b>804,442</b>	<b>0</b>	<b>1,089,952</b>

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# SPECIAL EVENTS

Univ. of Houston - Victoria  
 Cost Center Summary of SPECIAL EVENTS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0037 F0321 NA (11798) Special Events M&O	0	0	0	0	0
2064 V0037 F0942 NA (12786) SACS M&O	0	0	0	0	0
2077 V0037 C0261 NA (11793) SPECIAL EVENTS DISC	0	0	0	0	0
2077 V0037 F0625 NA (12621) Employee Recognition Event	0	0	0	0	0
2077 V0037 F0944 NA (12791) SACS Disc	0	0	0	0	0
2080 V0037 C0263 NA (11810) Special Events General Use	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Victoria  
 Cost Center Summary of SPECIAL EVENTS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Special Events M&O	0	0	0	0	40,577	0	40,577
SACS M&O	0	0	0	0	15,000	0	15,000
SPECIAL EVENTS DISC	0	0	0	0	350	0	350
Employee Recognition Event	0	0	0	0	4,122	0	4,122
SACS Disc	0	0	0	0	10,000	0	10,000
Special Events General Use	0	0	0	0	21,656	0	21,656
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,705</b>	<b>0</b>	<b>91,705</b>

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# ATHLETICS

Univ. of Houston - Victoria  
 Cost Center Summary of ATHLETICS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0058 E0430 NA (12000) ATHLETICS	0	93,317	0	0	93,317
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	45,065	24,054	0	69,119
2064 V0058 E0453 NA (12281) Baseball M&O	0	94,001	0	0	94,001
2064 V0058 E0454 NA (12282) Women's Golf M&O	0	18,360	0	0	18,360
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	18,360	0	0	18,360
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	25,002	0	0	25,002
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	25,003	0	0	25,003
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>319,108</b>	<b>24,054</b>	<b>0</b>	<b>343,162</b>



Univ. of Houston - Victoria  
 Cost Center Summary of ATHLETICS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ATHLETICS	93,317	24,263	0	0	242,700	0	360,280
ATHLETICS MEDICAL	0	0	0	0	50,000	0	50,000
Softball M&O	69,119	17,197	0	0	82,250	0	168,566
Baseball M&O	94,001	22,709	0	0	145,500	0	262,210
Women's Golf M&O	18,360	5,040	0	0	50,500	0	73,900
Men's Golf M&O	18,360	5,040	0	0	50,500	0	73,900
Women's Soccer M&O	25,002	6,860	0	0	118,500	0	150,362
Men's Soccer M&O	25,003	6,860	0	0	118,500	0	150,363
<b>EXPENDITURE TOTAL</b>	<b>343,162</b>	<b>87,969</b>	<b>0</b>	<b>0</b>	<b>858,450</b>	<b>0</b>	<b>1,289,581</b>

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# MARKETING & COMMUNICATIONS

Univ. of Houston - Victoria  
 Cost Center Summary of MARKETING & COMMUNICATIONS  
 Fiscal Year 2014

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

Univ. of Houston - Victoria  
 Cost Center Summary of MARKETING & COMMUNICATIONS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PUBLICATIONS	0	0	0	0	70,000	0	70,000
BILLBOARD ADVERTISING	0	0	0	0	18,604	0	18,604
MARKETING M&O	0	0	0	0	27,995	0	27,995
MARKETING DISC	0	0	0	0	937	0	937
MARKETING PROJECTS	10,000	1,000	0	0	198,140	0	209,140
<b>EXPENDITURE TOTAL</b>	<b>10,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>315,676</b>	<b>0</b>	<b>326,676</b>

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# HUMAN RESOURCES

Univ. of Houston - Victoria  
 Cost Center Summary of HUMAN RESOURCES  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2061 V0011 F0416 NA (10525) WORK COMP INS	0	0	0	0	0
2061 V0011 F0420 NA (10527) WORK COMP INS - SPONS PROG	0	0	0	0	0
2064 V0011 D0319 NA (11705) PROS EMP EXPENSE	0	0	0	0	0
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	20,000	0	0	20,000
2064 V0011 F0349 NA (10556) HUMAN RES M&O	0	0	0	1,800	1,800
2064 V0011 F0544 NA (11552) INSURANCE STIPEND	0	1,082	18,918	0	20,000
2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG	0	0	0	0	0
2064 V0011 F0589 NA (12117) SALARY SURVEY	0	0	0	0	0
2064 V0011 F0595 NA (12223) PeopleAdmin Simple Hire	0	0	0	0	0
2077 V0011 F0335 NA (10429) CORP CUP	0	0	0	0	0
2077 V0011 F0376 NA (10602) HUMAN RES DISC	0	0	0	0	0
2077 V0011 F0553 NA (12429) EMPLOYEE RECOGNITION EVENT	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>21,082</b>	<b>18,918</b>	<b>1,800</b>	<b>41,800</b>



Univ. of Houston - Victoria  
 Cost Center Summary of HUMAN RESOURCES  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
WORK COMP INS	0	0	0	0	2,000	0	2,000
WORK COMP INS - SPONS PROG	0	0	0	0	1,000	0	1,000
PROS EMP EXPENSE	0	0	0	0	55,000	0	55,000
CLASS SYS CONSULTANT	20,000	2,000	0	0	0	0	22,000
HUMAN RES M&O	1,800	180	0	0	18,813	0	20,793
INSURANCE STIPEND	20,000	0	0	0	0	0	20,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	4,876	0	4,876
SALARY SURVEY	0	0	0	0	3,000	0	3,000
PeopleAdmin Simple Hire	0	0	0	0	8,170	0	8,170
CORP CUP	0	0	0	0	1,311	0	1,311
HUMAN RES DISC	0	0	0	0	612	0	612
EMPLOYEE RECOGNITION EVENT	0	0	0	0	1,000	0	1,000
<b>EXPENDITURE TOTAL</b>	<b>41,800</b>	<b>2,180</b>	<b>0</b>	<b>0</b>	<b>95,782</b>	<b>0</b>	<b>139,762</b>

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# TRAINING & DEVELOPMENT

Univ. of Houston - Victoria  
 Cost Center Summary of TRAINING & DEVELOPMENT  
 Fiscal Year 2014

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

Univ. of Houston - Victoria  
 Cost Center Summary of TRAINING & DEVELOPMENT  
 Fiscal Year 2014

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

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# UNIVERSITY ADVANCEMENT

Univ. of Houston - Victoria  
 Cost Center Summary of UNIVERSITY ADVANCEMENT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0024 E0231 NA (10663) ALUM NEWSLETTER	0	0	0	0	0
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	0	0	0	0
2077 V0024 F0317 NA (10676) INST ADV DISC	0	0	0	0	0
2080 V0024 F0313 NA (10674) UHV DEVELOPMENT	0	69,159	0	0	69,159
2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING	0	64,000	0	0	64,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>133,159</b>	<b>0</b>	<b>0</b>	<b>133,159</b>



Univ. of Houston - Victoria  
 Cost Center Summary of UNIVERSITY ADVANCEMENT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ALUM NEWSLETTER	0	0	0	0	7,500	0	7,500
UNIVERSITY ADV M&O	0	0	0	0	18,240	0	18,240
INST ADV DISC	0	0	0	0	1,748	0	1,748
UHV DEVELOPMENT	69,159	19,270	0	0	9,767	0	98,196
UHS CAMPAIGN FUNDING	64,000	17,920	0	0	0	0	81,920
<b>EXPENDITURE TOTAL</b>	<b>133,159</b>	<b>37,190</b>	<b>0</b>	<b>0</b>	<b>37,255</b>	<b>0</b>	<b>207,604</b>

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PROVOST

Univ. of Houston - Victoria  
 Cost Center Summary of PROVOST  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0005 A0290 NA (10443) LICENSES/INSUR	0	0	0	0	0
2064 V0005 A0393 NA (12530) FACULTY AWARDS	0	0	0	0	0
2064 V0005 D0208 NA (12131) PROV INSTRUCT ADMIN	0	0	0	0	0
2064 V0005 D0273 NA (11710) INSTIT RESEARCH	0	0	0	3,000	3,000
2064 V0005 D0304 NA (11533) COMPUTER SOFTWARE CONTIN	0	0	0	0	0
2064 V0005 D0320 NA (11706) PROVOST M&O	0	0	0	0	0
2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY	0	0	0	0	0
2064 V0005 D0323 NA (12132) PROVOST OFFICE	0	0	0	3,000	3,000
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0
2064 V0005 D0394 NA ( ) CTI M&O	0	0	0	0	0
2064 V0005 E0235 NA (11711) STUDENT SURVEYS	0	0	0	0	0
2064 V0005 H0515 NA (11914) GRADUATE FELLOWS	0	0	0	0	0
2077 V0005 A0270 NA (10427) FAC COUN DISC	0	0	0	0	0
2077 V0005 D0321 NA (11707) PROVOST DISC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>

Univ. of Houston - Victoria  
 Cost Center Summary of PROVOST  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
LICENSES/INSUR	0	0	0	0	1,000	0	1,000
FACULTY AWARDS	0	0	0	0	6,700	0	6,700
PROV INSTRUCT ADMIN	0	20,736	0	0	0	0	20,736
INSTIT RESEARCH	3,000	300	0	0	6,300	0	9,600
COMPUTER SOFTWARE CONTIN	0	0	0	0	50,500	0	50,500
PROVOST M&O	0	0	0	0	77,298	0	77,298
INSTIT TRAVEL FACULTY	0	0	0	0	1,000	0	1,000
PROVOST OFFICE	3,000	450	0	0	0	0	3,450
FACULTY SENATE M&O	0	0	0	0	7,800	0	7,800
CTI M&O	0	0	0	0	0	0	0
STUDENT SURVEYS	0	0	0	0	7,500	0	7,500
GRADUATE FELLOWS	0	0	0	0	0	0	0
FAC COUN DISC	0	0	0	0	262	0	262
PROVOST DISC	0	0	0	0	2,504	0	2,504
<b>EXPENDITURE TOTAL</b>	<b>6,000</b>	<b>21,486</b>	<b>0</b>	<b>0</b>	<b>160,864</b>	<b>0</b>	<b>188,350</b>

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ACADEMIC & STUDENT TECH SVCS

Univ. of Houston - Victoria  
 Cost Center Summary of ACADEMIC & STUDENT TECH SVCS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0016 A0369 NA (11392) MAINT & SOFTWARE/ACAD	0	0	0	0	0
2064 V0016 D0268 NA (10523) ITS M&O	0	0	0	0	0
2064 V0016 D0315 NA (11639) ITS/ACAD SUPP/SALARIES	0	0	0	87,000	87,000
2064 V0016 F0351 NA (10558) TELECOM SERV	0	0	0	0	0
2064 V0016 F0551 NA (11637) MAINT & SOFTWARE/INSTIT	0	0	0	0	0
2077 V0016 D0266 NA (10280) ITS DISC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>87,000</b>



Univ. of Houston - Victoria  
 Cost Center Summary of ACADEMIC & STUDENT TECH SVCS  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
MAINT & SOFTWARE/ACAD	0	0	0	0	0	0	0
ITS M&O	0	0	0	0	39,000	0	39,000
ITS/ACAD SUPP/SALARIES	87,000	12,751	0	0	0	0	99,751
TELECOM SERV	0	0	0	0	0	0	0
MAINT & SOFTWARE/INSTIT	0	0	0	0	74,100	0	74,100
ITS DISC	0	0	0	0	700	0	700
<b>EXPENDITURE TOTAL</b>	<b>87,000</b>	<b>12,751</b>	<b>0</b>	<b>0</b>	<b>113,800</b>	<b>0</b>	<b>213,551</b>

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LIBRARY

Univ. of Houston - Victoria  
 Cost Center Summary of LIBRARY  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0009 D0305 NA (11543) LIBRARY-FAC DEV	0	0	0	0	0
2063 V0009 D0312 NA (11658) LIB MATERIALS	0	0	0	0	0
2063 V0009 D0399 NA (12361) Library Fee Salaries	0	53,098	0	38,762	91,860
2063 V0009 D0418 NA (12617) Library Fee M&O	0	0	0	0	0
2064 V0009 D0256 NA (10282) LIBRARY M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	7,777	10,910	0	18,687
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>60,875</b>	<b>10,910</b>	<b>38,762</b>	<b>110,547</b>

Univ. of Houston - Victoria  
 Cost Center Summary of LIBRARY  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
LIBRARY-FAC DEV	0	0	0	0	42,427	0	42,427
LIB MATERIALS	0	0	0	0	361,715	0	361,715
Library Fee Salaries	91,860	18,943	0	0	944	0	111,747
Library Fee M&O	0	0	0	0	81,395	0	81,395
LIBRARY M&O	0	0	0	0	10,019	0	10,019
Library Salaries	18,687	5,145	0	0	0	0	23,832
LIB DISC	0	0	0	0	612	0	612
<b>EXPENDITURE TOTAL</b>	<b>110,547</b>	<b>24,088</b>	<b>0</b>	<b>0</b>	<b>497,112</b>	<b>0</b>	<b>631,747</b>

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# INSTITUTIONAL EFFECTIVENESS

Univ. of Houston - Victoria  
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0031 F0617 NA (12549) Institutional EffectivenessM	0	0	0	3,200	3,200
2077 V0031 F0619 NA (12550) Institution Effectiveness Di	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>3,200</b>



Univ. of Houston - Victoria  
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Institutional EffectivenessM&O	3,200	122	0	0	48,300	0	51,622
Institution Effectiveness Disc	0	0	0	0	874	0	874
<b>EXPENDITURE TOTAL</b>	<b>3,200</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>49,174</b>	<b>0</b>	<b>52,496</b>

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RESEARCH ADMIN & SPONS PROG

Univ. of Houston - Victoria  
 Cost Center Summary of RESEARCH ADMIN & SPONS PROG  
 Fiscal Year 2014

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

Univ. of Houston - Victoria  
 Cost Center Summary of RESEARCH ADMIN & SPONS PROG  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
RESEARCH M&O	0	0	0	0	6,500	0	6,500
FACULTY DEVELOPMENT	0	0	0	0	100,000	0	100,000
FACULTY RESEARCH	0	0	0	0	12,000	0	12,000
JR FACULTY RESEARCH	0	0	0	0	30,000	0	30,000
RESEARCH DISC	0	0	0	0	393	0	393
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,893</b>	<b>0</b>	<b>148,893</b>

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# STUDENT AFFAIRS & ENROLL MGMT

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O	0	0	0	0	0
2064 V0032 D0302 NA (11520) TECHNOLOGY	0	0	0	0	0
2064 V0032 D0425 NA (12784) Stu Affairs PeopleSoft M&O	0	0	0	0	0
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
STUDENT AFFAIRS M&O	0	0	0	0	49,681	0	49,681
TECHNOLOGY	0	0	0	0	3,400	0	3,400
Stu Affairs PeopleSoft M&O	0	0	0	0	5,000	0	5,000
STUDENT AFFAIRS DISC	0	0	0	0	612	0	612
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,693</b>	<b>0</b>	<b>58,693</b>

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# FINANCIAL AID

Univ. of Houston - Victoria  
 Cost Center Summary of FINANCIAL AID  
 Fiscal Year 2014

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

Univ. of Houston - Victoria  
 Cost Center Summary of FINANCIAL AID  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
RESIDENT TPEG	0	0	0	0	737,898	0	737,898
NONRES TPEG	0	0	0	0	44,520	0	44,520
MBA SCHOLARSHIPS	0	0	0	0	40,000	0	40,000
INSTIT SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
STAFF SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
RES GRAD 15%	0	0	0	0	420,317	0	420,317
RES UG 20%	0	0	0	0	636,437	0	636,437
UHV/VC EMP TUITION EXCH	0	0	0	0	15,000	0	15,000
Jaguar Pledge Scholarships	0	0	0	0	250,000	0	250,000
Presidential Scholarship	0	0	0	0	30,000	0	30,000
Spirit of the Jaguar Sch	0	0	0	0	5,000	0	5,000
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	743	0	743
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,343,415</b>	<b>0</b>	<b>2,343,415</b>

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# STUDENT SUCCESS

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT SUCCESS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0018 D0306 NA (11545) Student Success MBA	0	0	24,994	13,000	37,994
2063 V0018 D0325 NA (12636) Student Success Tutor Sal	0	0	0	35,891	35,891
2064 V0018 A0282 NA (10440) Student Success M&O	0	0	0	0	0
2064 V0018 A0421 NA (12521) Student Success Supp Instruc	0	0	0	0	0
2064 V0018 E0470 NA (12680) Retention Salaries	0	0	0	0	0
2064 V0018 E0494 NA (12785) Student Retention M&O	0	0	0	0	0
2078 V0018 D0416 NA (12611) Stu Success Testing Services	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>24,994</b>	<b>48,891</b>	<b>73,885</b>



Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT SUCCESS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Student Success MBA	37,994	9,129	0	0	0	0	47,123
Student Success Tutor Sal	35,891	3,590	0	0	49,820	0	89,301
Student Success M&O	0	0	0	0	5,036	0	5,036
Student Success Supp Instruct	0	0	0	0	12,500	0	12,500
Retention Salaries	0	0	0	0	0	0	0
Student Retention M&O	0	0	0	0	4,520	0	4,520
Stu Success Testing Services	0	0	0	0	10,296	0	10,296
<b>EXPENDITURE TOTAL</b>	<b>73,885</b>	<b>12,719</b>	<b>0</b>	<b>0</b>	<b>82,172</b>	<b>0</b>	<b>168,776</b>

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# STUDENT LIFE & SERVICES

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT LIFE & SERVICES  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0025 E0386 NA (11423) STUDENT SERVICES M&O	0	0	0	0	0
2064 V0025 E0463 NA (12307) Student Services M&O/Salarie	0	0	0	14,000	14,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT LIFE & SERVICES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STUDENT SERVICES M&O	0	0	0	0	33,570	0	33,570
Student Services M&O/Salaries	14,000	1,400	0	0	0	0	15,400
<b>EXPENDITURE TOTAL</b>	<b>14,000</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>33,570</b>	<b>0</b>	<b>48,970</b>

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# OFFICE OF ADMISSIONS

Univ. of Houston - Victoria  
 Cost Center Summary of OFFICE OF ADMISSIONS  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0026 E0212 NA (12144) Admissions Salaries	0	0	0	1,400	1,400
2064 V0026 E0468 NA (12354) Admissions M&O	0	0	0	0	0
2077 V0026 E0477 NA (12501) Admissions Disc	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>



Univ. of Houston - Victoria  
 Cost Center Summary of OFFICE OF ADMISSIONS  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
Admissions Salaries	1,400	140	0	0	0	0	1,540
Admissions M&O	0	0	0	0	21,204	0	21,204
Admissions Disc	0	0	0	0	284	0	284
<b>EXPENDITURE TOTAL</b>	<b>1,400</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>21,488</b>	<b>0</b>	<b>23,028</b>

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# LEAD & STUDENT RECRUITMENT

Univ. of Houston - Victoria  
 Cost Center Summary of LEAD & STUDENT RECRUITMENT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0028 E0451 NA (12278) Student Recruitment M&O	0	0	0	0	0
2077 V0028 E0241 NA (10489) LEAD PRG DISC	0	0	0	0	0
2080 V0028 C0252 NA (12221) LEAD PROGRAM M&O	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Victoria  
 Cost Center Summary of LEAD & STUDENT RECRUITMENT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Student Recruitment M&O	0	0	0	0	171,744	0	171,744
LEAD PRG DISC	0	0	0	0	2,622	0	2,622
LEAD PROGRAM M&O	0	0	0	0	10,000	0	10,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,366</b>	<b>0</b>	<b>184,366</b>

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# REGISTRAR & STUDENT RECORDS

Univ. of Houston - Victoria  
 Cost Center Summary of REGISTRAR & STUDENT RECORDS  
 Fiscal Year 2014

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



Univ. of Houston - Victoria  
 Cost Center Summary of REGISTRAR & STUDENT RECORDS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Registrar M&O	1,400	0	0	0	21,204	0	22,604
REGISTRAR DISC	0	0	0	0	284	0	284
<b>EXPENDITURE TOTAL</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,488</b>	<b>0</b>	<b>22,888</b>

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# COUNSELING CENTER

Univ. of Houston - Victoria  
 Cost Center Summary of COUNSELING CENTER  
 Fiscal Year 2014

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

Univ. of Houston - Victoria  
 Cost Center Summary of COUNSELING CENTER  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Counseling Center M&O	0	0	0	0	10,000	0	10,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

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SCHOOL OF ARTS & SCIENCES

Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0017 A0298 NA (10549) PSY TESTING SUPPLIES	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	26,233	0	0	0	26,233
2064 V0017 A0274 NA (10431) A&S BOOK REVIEW	0	0	0	0	0
2064 V0017 A0294 NA (10446) A&S M&O	0	0	0	0	0
2064 V0017 A0300 NA (10134) A&S CONF TRAVEL	0	0	0	0	0
2064 V0017 A0302 NA (10550) A&S OFF CAMP TRAVEL	0	0	0	0	0
2064 V0017 A0360 NA (10009) A&S ADVERTISING	0	0	0	0	0
2064 V0017 A0362 NA (11279) A & S M&O/SUPP	0	0	0	0	0
2064 V0017 A0365 NA (11287) Biology M&O	0	0	0	0	0
2064 V0017 A0373 NA (11464) Biology Lab - UHSSL	0	0	0	0	0
2064 V0017 A0380 NA (11677) A&S M&O/SALARIES	37,196	3,600	13,156	122,226	176,178
2064 V0017 A0412 NA (12256) Biology Lab - Victoria	0	0	0	0	0
2064 V0017 A0422 NA (12553) Freshmen Seminar Stipend	9,000	0	0	0	9,000
2064 V0017 A0428 NA (12782) Chemistry M&O	0	0	0	0	0
2064 V0017 A0429 NA (12783) Physics M&O	0	0	0	0	0
2064 V0017 D0211 NA (12138) A&S Modified Employment	77,930	0	0	0	77,930
2064 V0017 D0250 NA (10430) DE LEON SYMPOSIUM	0	0	0	0	0
2064 V0017 D0359 NA (11966) AMERICAN BOOK REVIEW	0	0	0	0	0
2064 V0017 D0369 NA (12036) ABR READING SERIES	0	0	0	0	0
2064 V0017 D0374 NA (12120) SCE M&O	0	0	0	0	0
2064 V0017 D0385 NA (12224) Centro Victoria M&O	0	0	0	0	0
2077 V0017 A0258 NA (10421) A&S DISC	0	0	0	0	0
2077 V0017 A0274 NA (12526) A&S BOOK REVIEW	0	0	0	0	0
2077 V0017 D0250 NA (12527) DE LEON SYMPOSIUM	0	0	0	0	0
2077 V0017 D0368 NA (12035) ABR DISC	0	0	0	0	0
2080 V0017 D0390 NA (12315) Cuneiform Press M&O	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>150,359</b>	<b>3,600</b>	<b>13,156</b>	<b>122,226</b>	<b>289,341</b>



Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PSY TESTING SUPPLIES	0	0	0	0	5,000	0	5,000
A&S FAC SALARIES	26,233	15,384	0	0	0	0	41,617
A&S BOOK REVIEW	0	0	0	0	150	0	150
A&S M&O	0	0	0	0	83,123	0	83,123
A&S CONF TRAVEL	0	0	0	0	37,280	0	37,280
A&S OFF CAMP TRAVEL	0	0	0	0	26,874	0	26,874
A&S ADVERTISING	0	0	0	0	65,000	0	65,000
A & S M&O/SUPP	0	0	0	0	10,000	0	10,000
Biology M&O	0	0	0	0	10,000	0	10,000
Biology Lab - UHSSL	0	0	0	0	10,000	0	10,000
A&S M&O/SALARIES	176,178	17,618	0	0	0	0	193,796
Biology Lab - Victoria	0	0	0	0	10,000	0	10,000
Freshmen Seminar Stipend	9,000	1,350	0	0	0	0	10,350
Chemistry M&O	0	0	0	0	7,500	0	7,500
Physics M&O	0	0	0	0	2,500	0	2,500
A&S Modified Employment	77,930	19,100	0	0	0	0	97,030
DE LEON SYMPOSIUM	0	0	0	0	1,000	0	1,000
AMERICAN BOOK REVIEW	0	0	0	0	15,000	0	15,000
ABR READING SERIES	0	0	0	0	8,000	0	8,000
SCE M&O	0	0	0	0	5,000	0	5,000
Centro Victoria M&O	0	0	0	0	20,000	0	20,000
A&S DISC	0	0	0	0	6,017	0	6,017
A&S BOOK REVIEW	0	0	0	0	87	0	87
DE LEON SYMPOSIUM	0	0	0	0	874	0	874
ABR DISC	0	0	0	0	3,496	0	3,496
Cuneiform Press M&O	0	0	0	0	5,000	0	5,000
<b>EXPENDITURE TOTAL</b>	<b>289,341</b>	<b>53,452</b>	<b>0</b>	<b>0</b>	<b>331,901</b>	<b>0</b>	<b>674,694</b>

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SCHOOL OF BUSINESS ADMIN

Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0019 A0304 NA (12637) BUS M&O	0	0	0	0	0
2063 V0019 A0308 NA (12638) BUS CONF TRAVEL	0	0	0	0	0
2063 V0019 A0310 NA (12639) BUS OFF CAMP TRAVEL	0	0	0	0	0
2063 V0019 A0363 NA (12640) BUS M&O MARKETING	0	0	0	0	0
2063 V0019 A0379 NA (12641) BUSINESS M&O/SALARIES	55,000	0	0	183,006	238,006
2063 V0019 A0388 NA (11826) AACSB STIPENDS	0	0	0	247,836	247,836
2063 V0019 A0394 NA (12642) ASSESSMENT M&O	0	0	0	0	0
2063 V0019 A0397 NA (12643) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2063 V0019 C0243 NA (12644) BUSINESS FACULTY DEV	0	0	0	0	0
2063 V0019 D0212 NA (12645) BUS DEAN	0	96,609	0	0	96,609
2063 V0019 D0307 NA (11547) Case Studies	0	0	0	0	0
2063 V0019 D0339 NA (11807) EDE PROGRAM DEVELOPMENT	0	0	0	0	0
2063 V0019 D0354 NA (12646) FACULTY DEVELOPMENT LEAVE	0	0	0	0	0
2063 V0019 D0384 NA (12647) AACSB ACCREDITATION	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	0	96,608	0	0	96,608
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>55,000</b>	<b>193,217</b>	<b>0</b>	<b>430,842</b>	<b>679,059</b>

Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
BUS M&O	0	0	0	0	85,298	0	85,298
BUS CONF TRAVEL	0	0	0	0	32,080	0	32,080
BUS OFF CAMP TRAVEL	0	0	0	0	12,000	0	12,000
BUS M&O MARKETING	0	0	0	0	101,916	0	101,916
BUSINESS M&O/SALARIES	238,006	33,700	0	0	35,000	0	306,706
AACSB STIPENDS	247,836	32,615	0	0	0	0	280,451
ASSESSMENT M&O	0	0	0	0	18,000	0	18,000
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	6,474	0	6,474
BUSINESS FACULTY DEV	0	0	0	0	38,379	0	38,379
BUS DEAN	96,609	23,954	0	0	0	0	120,563
Case Studies	0	0	0	0	7,000	0	7,000
EDE PROGRAM DEVELOPMENT	0	0	0	0	10,000	0	10,000
FACULTY DEVELOPMENT LEAVE	0	0	0	0	53,060	0	53,060
AACSB ACCREDITATION	0	0	0	0	21,600	0	21,600
BUS FAC SALARIES	96,608	27,050	0	0	0	0	123,658
BUS DISC	0	0	0	0	5,728	0	5,728
<b>EXPENDITURE TOTAL</b>	<b>679,059</b>	<b>117,319</b>	<b>0</b>	<b>0</b>	<b>426,535</b>	<b>0</b>	<b>1,222,913</b>

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# SMALL BUSINESS DEVELOPMENT CTR

Univ. of Houston - Victoria  
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2078 V0020 C0221 NA (10192) SBDC PROGRAM INCOME	0	0	0	0	0
2078 V0020 C0241 NA (11230) SBDC DISC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Univ. of Houston - Victoria  
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR  
 Fiscal Year 2014

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

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SCHOOL OF ED & HUMAN DEVELOP

Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF ED & HUMAN DEVELOP  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	0	0	0	0
2064 V0021 A0312 NA (10560) EDU M&O	0	0	0	0	0
2064 V0021 A0314 NA (10564) EDU CONF TRAVEL	0	0	0	0	0
2064 V0021 A0316 NA (10057) EDU OFF CAMP TRAVEL	0	0	0	0	0
2064 V0021 A0364 NA (11283) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0378 NA (11673) ED M&O/SALARIES	254,262	0	0	174,765	429,027
2064 V0021 D0213 NA (12142) EDU DEAN	0	0	0	0	0
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0	0	0
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	0	0	0	0	0
2077 V0021 A0262 NA (10423) EDU DISC	0	0	0	0	0
2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>254,262</b>	<b>0</b>	<b>0</b>	<b>174,765</b>	<b>429,027</b>

Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF ED & HUMAN DEVELOP  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
EDU FAC SALARIES	0	0	0	0	0	0	0
EDU M&O	0	0	0	0	54,899	0	54,899
EDU CONF TRAVEL	0	0	0	0	21,200	0	21,200
EDU OFF CAMP TRAVEL	0	0	0	0	70,543	0	70,543
EDUCATION M&O/SUPP	0	0	0	0	11,500	0	11,500
ED M&O/SALARIES	429,027	38,833	0	0	0	0	467,860
EDU DEAN	0	0	0	0	0	0	0
ED OFF CAMPUS TRAV-STAFF	0	0	0	0	3,000	0	3,000
EDUCATION MKTG	0	0	0	0	35,000	0	35,000
Education Accreditations	0	0	0	0	1,845	0	1,845
PARTNERS PROJECT	0	0	0	0	2,500	0	2,500
EDU DISC	0	0	0	0	8,145	0	8,145
EDUCATIONAL ACADEMIES	0	0	0	0	3,000	0	3,000
<b>EXPENDITURE TOTAL</b>	<b>429,027</b>	<b>38,833</b>	<b>0</b>	<b>0</b>	<b>211,632</b>	<b>0</b>	<b>679,492</b>

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# SCHOOL OF NURSING

Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF NURSING  
 Fiscal Year 2014

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



Univ. of Houston - Victoria  
 Cost Center Summary of SCHOOL OF NURSING  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
NURSING RECRUITMENT	0	0	0	0	35,596	0	35,596
NURSING FEE SUPPLEMENT	0	0	0	0	109,599	0	109,599
NURSING CONFERENCE TRAVEL	0	0	0	0	10,160	0	10,160
NURSING M&O	0	0	0	0	82,516	0	82,516
NURSING M&O/SALARIES	0	7,350	0	0	38,800	0	46,150
NURSING DISC	0	0	0	0	2,265	0	2,265
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>7,350</b>	<b>0</b>	<b>0</b>	<b>278,936</b>	<b>0</b>	<b>286,286</b>

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# ADMINISTRATION & FINANCE

Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATION & FINANCE  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0010 A0427 NA (12776) Enroll Rev Contingency	0	0	0	0	0
2064 V0010 A0292 NA (12357) A&F UHSSL M&O	0	0	0	0	0
2064 V0010 A0415 NA (12358) SYS CS/UHSSL SL	0	0	0	0	0
2064 V0010 A0424 NA (12593) Victoria College MOU	0	0	0	0	0
2064 V0010 D0316 NA (11689) SYS CS/MITC CR	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	182,981	0	0	182,981
2064 V0010 F0347 NA (10555) A&F M&O	0	15,000	0	0	15,000
2064 V0010 F0384 NA (10607) PEOPLESOFT/CAMPUS	0	0	0	0	0
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	0	0	0	0	0
2064 V0010 F0937 NA (12115) FY11 ROLLFORWARD REDUCTION	0	0	0	0	0
2064 V0010 F0940 NA (12775) Enroll Rev Contingency	0	0	0	0	0
2064 V0010 F0941 NA (12778) Restoration of Fund Balance	0	0	0	0	0
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	0	0	0	0
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0
2077 V0010 F0380 NA (10604) INVEST INCOME	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>197,981</b>	<b>0</b>	<b>0</b>	<b>197,981</b>

Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATION & FINANCE  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
Enroll Rev Contingency	0	0	0	0	109,379	0	109,379
A&F UHSSL M&O	0	0	0	0	3,000	0	3,000
SYS CS/UHSSL SL	0	0	0	0	935,645	0	935,645
Victoria College MOU	0	0	0	0	181,185	0	181,185
SYS CS/MITC CR	0	0	0	0	980,046	0	980,046
ADMIN & FINANCE	182,981	41,260	0	0	0	0	224,241
A&F M&O	15,000	1,500	0	0	24,430	0	40,930
PEOPLESOFT/CAMPUS	0	0	0	0	6,000	0	6,000
Bond Payment/Sys Transfer	0	0	0	0	83,152	0	83,152
FY11 ROLLFORWARD REDUCTION	0	0	0	0	51,180	0	51,180
Enroll Rev Contingency	0	0	0	0	352,056	0	352,056
Restoration of Fund Balance	0	0	0	0	500,000	0	500,000
FACIL PLANNING	0	0	0	0	20,000	0	20,000
BUILDING & GROUNDS	0	0	0	0	30,000	0	30,000
AD SER/FED ALLOW	0	0	0	0	1,200	0	1,200
AD SER/IC/FED	0	0	0	0	13,482	0	13,482
A&F DISC	0	0	0	0	1,967	0	1,967
INVEST INCOME	0	0	0	0	0	0	0
STAFF COUNCIL DISC	0	0	0	0	262	0	262
ADMIN SERV/STU REC	0	0	0	0	16,410	0	16,410
<b>EXPENDITURE TOTAL</b>	<b>197,981</b>	<b>42,760</b>	<b>0</b>	<b>0</b>	<b>3,309,394</b>	<b>0</b>	<b>3,550,135</b>

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# ADMINISTRATIVE TECH SERVICES

Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATIVE TECH SERVICES  
 Fiscal Year 2014

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



Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATIVE TECH SERVICES  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
Maintenance & Software	0	0	0	0	108,900	0	108,900
Admin Support/Temp Salaries	47,100	8,580	0	0	0	0	55,680
Telecommunications	0	0	0	0	40,105	0	40,105
Admin Tech Svcs M&O	0	0	0	0	35,249	0	35,249
Admin Tech Svcs Discretionary	0	0	0	0	448	0	448
<b>EXPENDITURE TOTAL</b>	<b>47,100</b>	<b>8,580</b>	<b>0</b>	<b>0</b>	<b>184,702</b>	<b>0</b>	<b>240,382</b>

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# FINANCE

Univ. of Houston - Victoria  
 Cost Center Summary of FINANCE  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0012 A0229 NA (12051) SYS CS/DEPT OPERATE	0	0	0	0	0
2064 V0012 D0218 NA (12048) SYS CS/ACAD SUPPORT	0	0	0	0	0
2064 V0012 E0214 NA (12050) SYS CS/STU SERVICES	0	0	0	0	0
2064 V0012 F0246 NA (12049) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	0	17,948	3,540	21,488
2064 V0012 F0542 NA (11537) TUITION SET ASIDE 5%	0	0	0	0	0
2064 V0012 F0611 NA (12468) Operating Bank Service Chrg	0	0	0	0	0
2077 V0012 F0407 NA (10405) FINANCE DISC	0	0	0	0	0
2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR	0	0	0	0	0
2080 V0012 B0223 NA (11954) TRS-90 DAY-RES	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
2081 V0012 A0423 NA (12572) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 B0232 NA (12573) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 C0283 NA (12574) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 D0411 NA (12575) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 E0479 NA (12576) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 F0621 NA (12577) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 G0312 NA (12578) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 H0592 NA (12599) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 I0240 NA (12666) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>17,948</b>	<b>3,540</b>	<b>21,488</b>

Univ. of Houston - Victoria  
 Cost Center Summary of FINANCE  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SYS CS/DEPT OPERATE	0	0	0	0	94,953	0	94,953
SYS CS/ACAD SUPPORT	0	0	0	0	569,719	0	569,719
SYS CS/STU SERVICES	0	0	0	0	130,560	0	130,560
SYS CS/GEN ADMIN	0	0	0	0	391,682	0	391,682
FINANCE M&O	21,488	3,605	0	0	21,971	0	47,064
TUITION SET ASIDE 5%	0	0	0	0	212,146	0	212,146
Operating Bank Service Charges	0	0	0	0	13,000	0	13,000
FINANCE DISC	0	0	0	0	612	0	612
TRS-90 DAY-INSTR	0	35,695	0	0	0	0	35,695
TRS-90 DAY-RES	0	1,464	0	0	0	0	1,464
TRS-90 DAY-PUBLIC SERV	0	4,177	0	0	0	0	4,177
TRS-90 DAY-ACAD	0	1,584	0	0	0	0	1,584
TRS-90 DAY-STUDENT SERV	0	5,745	0	0	0	0	5,745
TRS-90 DAY-INSTIT	0	2,965	0	0	0	0	2,965
TRS-90 DAY-PLANT	0	2,070	0	0	0	0	2,070
ERS 1% Employer Grp Ins Contri	0	68,900	0	0	0	0	68,900
ERS 1% Employer Grp Ins Contri	0	396	0	0	0	0	396
ERS 1% Employer Grp Ins Contri	0	2,197	0	0	0	0	2,197
ERS 1% Employer Grp Ins Contri	0	10,619	0	0	0	0	10,619
ERS 1% Employer Grp Ins Contri	0	11,450	0	0	0	0	11,450
ERS 1% Employer Grp Ins Contri	0	14,118	0	0	0	0	14,118
ERS 1% Employer Grp Ins Contri	0	2,982	0	0	0	0	2,982
ERS 1% Employer Grp Ins Contri	0	31	0	0	0	0	31
ERS 1% Employer Grp Ins Contri	0	6	0	0	0	0	6
<b>EXPENDITURE TOTAL</b>	<b>21,488</b>	<b>168,004</b>	<b>0</b>	<b>0</b>	<b>1,434,643</b>	<b>0</b>	<b>1,624,135</b>

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# BUSINESS SERVICES

Univ. of Houston - Victoria  
 Cost Center Summary of BUSINESS SERVICES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0013 F0262 NA (12676) BUS SERVICES	0	0	0	0	0
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	0	0
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	0	0	0
2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES	0	0	0	0	0
2064 V0013 G0270 NA (11396) Academic Leased Facilities	0	0	0	0	0
2064 V0013 G0279 NA (11702) SHIP & FRGT	0	0	0	0	0
2064 V0013 G0280 NA (11703) SAFETY & RISK MGMT	0	40,000	0	0	40,000
2064 V0013 G0281 NA (11704) INSURANCE	0	0	0	0	0
2064 V0013 G0311 NA (12522) Dorm Security E&G Allocation	0	0	0	0	0
2077 V0013 F0409 NA (10406) BUS SER DISC	0	0	0	0	0
2077 V0013 G0286 NA (11897) SAFETY & RISK DISC	0	0	0	0	0
2080 V0013 E0446 NA (12252) HIGHER ONE	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>



Univ. of Houston - Victoria  
 Cost Center Summary of BUSINESS SERVICES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
BUS SERVICES	0	0	0	0	0	0	0
BUS SER M&O	0	667	0	0	16,497	0	17,164
POSTAL SERVICES	0	0	0	0	9,500	0	9,500
RECORDS RETENTION SERVICES	0	0	0	0	2,100	0	2,100
Academic Leased Facilities	0	0	0	0	286,084	0	286,084
SHIP & FRGT	0	0	0	0	5,000	0	5,000
SAFETY & RISK MGMT	40,000	0	0	0	89,137	0	129,137
INSURANCE	0	0	0	0	100,410	0	100,410
Dorm Security E&G Allocation	0	0	0	0	14,040	0	14,040
BUS SER DISC	0	0	0	0	787	0	787
SAFETY & RISK DISC	0	0	0	0	219	0	219
HIGHER ONE	0	0	0	0	2,500	0	2,500
<b>EXPENDITURE TOTAL</b>	<b>40,000</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>526,274</b>	<b>0</b>	<b>566,941</b>

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# BUDGET OFFICE

Univ. of Houston - Victoria  
 Cost Center Summary of BUDGET OFFICE  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0014 F0263 NA (12677) BUD OFF SALARIES	0	0	0	0	0
2064 V0014 F0365 NA (10557) BUD OFF M&O	0	0	13,604	0	13,604
2077 V0014 F0411 NA (10509) BUD OFF DISC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>13,604</b>	<b>0</b>	<b>13,604</b>

Univ. of Houston - Victoria  
 Cost Center Summary of BUDGET OFFICE  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
BUD OFF SALARIES	0	0	0	0	0	0	0
BUD OFF M&O	13,604	3,810	0	0	8,600	0	26,014
BUD OFF DISC	0	0	0	0	219	0	219
<b>EXPENDITURE TOTAL</b>	<b>13,604</b>	<b>3,810</b>	<b>0</b>	<b>0</b>	<b>8,819</b>	<b>0</b>	<b>26,233</b>

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# FACILITIES SERVICES

Univ. of Houston - Victoria  
 Cost Center Summary of FACILITIES SERVICES  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT	0	0	0	0	0
2064 V0030 G0230 NA (10419) FACIL SERV M&O	0	0	0	0	0
2064 V0030 G0242 NA (10408) PLANT SUPPORT	0	0	0	0	0
2064 V0030 G0247 NA (10508) PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	0
2064 V0030 G0265 NA (11262) GROUNDS MAINTENANCE	0	0	18,939	5,800	24,739
2064 V0030 G0266 NA (11264) CUSTODIAL	0	0	13,954	7,151	21,105
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	0	0	0	0
2064 V0030 G0269 NA (11394) UTILITIES	0	0	0	0	0
2077 V0030 G0238 NA (10407) FACIL SERV DISC	0	0	0	0	0
2078 V0030 G0264 NA (10017) FACILITIES INCOME	0	0	0	0	0
2080 V0030 G0292 NA (11972) VIC CHAMBER LEASE	0	0	4,651	0	4,651
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>37,544</b>	<b>12,951</b>	<b>50,495</b>



Univ. of Houston - Victoria  
 Cost Center Summary of FACILITIES SERVICES  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
SERVICE VEHICLE MAINT	0	0	0	0	2,500	0	2,500
FACIL SERV M&O	0	0	0	0	10,995	0	10,995
PLANT SUPPORT	0	0	0	0	87,500	0	87,500
PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	39,283	0	39,283
GROUNDS MAINTENANCE	24,739	5,702	0	0	42,000	0	72,441
CUSTODIAL	21,105	4,519	0	0	53,216	0	78,840
BUILDING MAINTENANCE	0	0	0	0	102,186	0	102,186
UTILITIES	0	0	0	0	500,000	0	500,000
FACIL SERV DISC	0	0	0	0	983	0	983
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
VIC CHAMBER LEASE	4,651	833	0	0	0	0	5,484
<b>EXPENDITURE TOTAL</b>	<b>50,495</b>	<b>11,054</b>	<b>0</b>	<b>0</b>	<b>840,163</b>	<b>0</b>	<b>901,712</b>

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# AUXILIARIES & STUDENT SERVICES

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Univ. of Houston - Victoria  
 Estimated AUXILIARIES & STUDENT SERVICES  
 Funds Available  
 Fiscal Year 2014

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	2,121,665
OTHER STUDENT FEES	80,000
REMISSIONS AND EXEMPTIONS	<u>-63,013</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>2,138,652</b>

**GENERAL APPROPRIATIONS**

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

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	3,778,900
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
<b>SUB-TOTAL Revenue</b>	<b>5,917,552</b>

**Total Transfers - Net**

**Transfers In (Out)**

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

**SUB-TOTAL Transfers - Net**

BUDGETED FUND BALANCE	0
RECOVERED COSTS	<u>0</u>

**TOTAL Sources** **5,917,552**

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Univ. of Houston - Victoria  
 Estimated AUXILIARIES & STUDENT SERVICES Expenditures  
 Fiscal Year 2014

**Expenditures**

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OFFICE OF THE PRESIDENT	
PRESIDENT	269,137
SUB-TOTAL OFFICE OF THE PRESIDENT	269,137
REGIONAL OUTREACH	
REGIONAL OUTRCH	0
SUB-TOTAL REGIONAL OUTREACH	0
INSTITUTIONAL ADVANCEMENT	21,750
HUMAN RESOURCES	0
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	0
ACADEMIC & STUDENT TECH SVCS	26,460
STUDENT AFFAIRS	921,933
ARTS AND SCIENCES	0
BUSINESS ADMINISTRATION	0
EDUCATION & HUMAN DEVELOP	0
NURSING	0
SUB-TOTAL ACADEMIC AFFAIRS	948,393
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	688,005
BUDGET	0
BUSINESS SERVICES	873,000
FINANCE	13,988
ADMIN TECHNOLOGY SERVICES	0
PLANT OPERATIONS	91,279
RESIDENTIAL HOUSING	3,012,000
SUB-TOTAL ADMINISTRATION AND FINANCE	4,678,272
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	5,917,552

Univ. of Houston - Victoria  
 Summary of AUXILIARIES & STUDENT SERVICES  
 Expenditures by Object  
 Fiscal Year 2014

<u>Department</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
PRESIDENT	0	0	0	0	0
SPECIAL EVENTS	0	0	0	0	0
ATHLETICS	0	66,842	24,534	0	91,376
UNIVERSITY ADVANCEMENT	0	0	0	0	0
ACADEMIC & STUDENT TECH SVCS	0	0	11,922	0	11,922
STUDENT AFFAIRS & ENROLL MGMT	0	0	0	0	0
STUDENT SUCCESS	0	0	0	0	0
FINANCIAL AID	0	267,850	67,299	7,534	342,683
STUDENT ORGANIZATIONS	0	0	0	0	0
STUDENT LIFE & SERVICES	0	0	0	11,172	11,172
OFFICE OF ADMISSIONS	0	0	0	0	0
REGISTRAR & STUDENT RECORDS	0	128,702	45,812	0	174,514
CAREER SERVICES	0	67,708	0	8,170	75,878
ADMINISTRATION & FINANCE	0	0	0	0	0
FINANCE	0	0	12,716	0	12,716
BUSINESS SERVICES	0	0	0	0	0
FACILITIES SERVICES	0	0	55,687	0	55,687
RESIDENTIAL HOUSING	0	0	0	0	0
<b>TOTAL AUXILIARIES &amp; STUDENT SERVICES</b>	<b>0</b>	<b>531,102</b>	<b>217,970</b>	<b>26,876</b>	<b>775,948</b>



Univ. of Houston - Victoria  
 Summary of AUXILIARIES & STUDENT SERVICES  
 Expenditures by Object  
 Fiscal Year 2014

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRESIDENT	0	0	0	0	73,506	0	73,506
SPECIAL EVENTS	0	0	0	0	55,000	0	55,000
ATHLETICS	91,376	25,585	0	0	23,670	0	140,631
UNIVERSITY ADVANCEMENT	0	0	0	0	21,750	0	21,750
ACADEMIC & STUDENT TECH SVC	11,922	3,338	0	0	11,200	0	26,460
STUDENT AFFAIRS & ENROLL MG	0	0	0	0	10,000	0	10,000
STUDENT SUCCESS	0	0	0	0	1,000	0	1,000
FINANCIAL AID	342,683	103,534	0	0	31,008	0	477,225
STUDENT ORGANIZATIONS	0	0	0	0	15,250	0	15,250
STUDENT LIFE & SERVICES	11,172	1,118	0	0	31,085	0	43,375
OFFICE OF ADMISSIONS	0	0	0	0	6,000	0	6,000
REGISTRAR & STUDENT RECORDS	174,514	53,067	0	0	26,000	0	253,581
CAREER SERVICES	75,878	20,539	0	0	19,085	0	115,502
ADMINISTRATION & FINANCE	0	0	0	0	688,005	0	688,005
FINANCE	12,716	1,272	0	0	0	0	13,988
BUSINESS SERVICES	0	0	0	0	873,000	0	873,000
FACILITIES SERVICES	55,687	15,592	0	0	20,000	0	91,279
RESIDENTIAL HOUSING	0	0	0	0	3,012,000	0	3,012,000
<b>TOTAL AUXILIARIES &amp; STUDENT SE</b>	<b>775,948</b>	<b>224,045</b>	<b>0</b>	<b>0</b>	<b>4,917,559</b>	<b>0</b>	<b>5,917,552</b>

Univ. of Houston - Victoria  
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0001 E0346 NA (10258) CONTINGENCIES	0	0	0	0	0
3056 V0001 I0203 NA (10517) VENDING	0	0	0	0	0
<b>SUBTOTAL FOR PRESIDENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3049 V0037 E0348 NA (11796) Special Events Cultural	0	0	0	0	0
3049 V0037 E0350 NA (11797) COMMENCEMENT	0	0	0	0	0
<b>SUBTOTAL FOR SPECIAL EVENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3049 V0058 E0430 NA (12128) ATHLETICS	0	66,842	24,534	0	91,376
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
<b>SUBTOTAL FOR ATHLETICS</b>	<b>0</b>	<b>66,842</b>	<b>24,534</b>	<b>0</b>	<b>91,376</b>
3049 V0024 C0268 NA (11902) OUA ALUMNI	0	0	0	0	0
<b>SUBTOTAL FOR UNIVERSITY ADVANCEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3049 V0016 E0360 NA (10457) TELECOM SERV/SALARIES	0	0	11,922	0	11,922
3049 V0016 E0495 NA (12787) Aux Student Tech Salaries	0	0	0	0	0
<b>SUBTOTAL FOR ACADEMIC &amp; STUDENT TECH SVCS</b>	<b>0</b>	<b>0</b>	<b>11,922</b>	<b>0</b>	<b>11,922</b>
3049 V0032 E0496 NA (12804) YMCA Stu Memberships	0	0	0	0	0
<b>SUBTOTAL FOR STUDENT AFFAIRS &amp; ENROLL MGMT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3049 V0018 E0393 NA (12681) ADA	0	0	0	0	0
<b>SUBTOTAL FOR STUDENT SUCCESS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3049 V0015 E0294 NA (10363) FINANCIAL AID	0	267,850	67,299	7,534	342,683
<b>SUBTOTAL FOR FINANCIAL AID</b>	<b>0</b>	<b>267,850</b>	<b>67,299</b>	<b>7,534</b>	<b>342,683</b>
3049 V0023 E0300 NA (12436) SGA	0	0	0	0	0
3049 V0023 E0316 NA (12437) STUDENT ORGANIZATION	0	0	0	0	0
<b>SUBTOTAL FOR STUDENT ORGANIZATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3049 V0025 E0296 NA (10364) STUDENT RELATIONS	0	0	0	11,172	11,172
3049 V0025 E0302 NA (10104) SPECIAL PROJECTS	0	0	0	0	0
3049 V0025 E0481 NA (12620) Jaguar Journey	0	0	0	0	0
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
3054 V0025 E0284 NA (11421) STUDENT SERVICES DISC	0	0	0	0	0
3056 V0025 I0206 NA (11405) STU REL VENDING	0	0	0	0	0
<b>SUBTOTAL FOR STUDENT LIFE &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,172</b>	<b>11,172</b>
3049 V0026 E0400 NA (11594) INTERNATIONAL STUDENT RELATI	0	0	0	0	0
<b>SUBTOTAL FOR OFFICE OF ADMISSIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3049 V0029 E0310 NA (12502) REGISTRAR'S OFFICE	0	128,702	45,812	0	174,514
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
3056 V0029 E0271 NA (12506) TRANSCRIPTS	0	0	0	0	0
3056 V0029 E0286 NA (12507) GRAD & DIPLOMA	0	0	0	0	0
<b>SUBTOTAL FOR REGISTRAR &amp; STUDENT RECORDS</b>	<b>0</b>	<b>128,702</b>	<b>45,812</b>	<b>0</b>	<b>174,514</b>
3049 V0036 E0395 NA (11409) CAREER SERVICES M&O	0	67,708	0	8,170	75,878
3054 V0036 E0396 NA (11411) CAREER SERV DISC	0	0	0	0	0
3056 V0036 E0420 NA (11831) CAREER SERVICES SPECIAL EVEN	0	0	0	0	0
<b>SUBTOTAL FOR CAREER SERVICES</b>	<b>0</b>	<b>67,708</b>	<b>0</b>	<b>8,170</b>	<b>75,878</b>
3049 V0010 E0354 NA (10454) STU SERV SUPPORT	0	0	0	0	0
3049 V0010 E0467 NA (12352) Student Housing Contingencie	0	0	0	0	0
3049 V0010 E0491 NA (12777) Enroll Rev Contingency	0	0	0	0	0
<b>SUBTOTAL FOR ADMINISTRATION &amp; FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3049 V0012 I0246 NA (12780) Auxiliary Accounting	0	0	12,716	0	12,716
<b>SUBTOTAL FOR FINANCE</b>	<b>0</b>	<b>0</b>	<b>12,716</b>	<b>0</b>	<b>12,716</b>
3049 V0013 E0280 NA (10521) Bursar Office M&O	0	0	0	0	0
3049 V0013 E0358 NA (10456) CREDIT CARD SUPPORT	0	0	0	0	0
3049 V0013 E0482 NA ( ) Student Transportation	0	0	0	0	0
3056 V0013 E0274 NA (10062) PARKING DECAL	0	0	0	0	0
3056 V0013 I0211 NA (12387) Student Meal Plan	0	0	0	0	0
<b>SUBTOTAL FOR BUSINESS SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3049 V0030 E0492 NA (12779) Facilities Student Transport	0	0	55,687	0	55,687
<b>SUBTOTAL FOR FACILITIES SERVICES</b>	<b>0</b>	<b>0</b>	<b>55,687</b>	<b>0</b>	<b>55,687</b>
3056 V0061 I0210 NA (12424) Jaguar Hall Operating	0	0	0	0	0
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	0	0	0	0
3056 V0061 I0247 NA (12792) Jag Suites Operating	0	0	0	0	0
<b>SUBTOTAL FOR RESIDENTIAL HOUSING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>531,102</b>	<b>217,970</b>	<b>26,876</b>	<b>775,948</b>

Univ. of Houston - Victoria  
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES  
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CONTINGENCIES	0	0	0	0	67,806	0	67,806
VENDING	0	0	0	0	5,700	0	5,700
<b>SUBTOTAL FOR PRESIDENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,506</b>	<b>0</b>	<b>73,506</b>
Special Events Cultural	0	0	0	0	3,000	0	3,000
COMMENCEMENT	0	0	0	0	52,000	0	52,000
<b>SUBTOTAL FOR SPECIAL EVENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
ATHLETICS	91,376	25,585	0	0	20,170	0	137,131
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
<b>SUBTOTAL FOR ATHLETICS</b>	<b>91,376</b>	<b>25,585</b>	<b>0</b>	<b>0</b>	<b>23,670</b>	<b>0</b>	<b>140,631</b>
OUA ALUMNI	0	0	0	0	21,750	0	21,750
<b>SUBTOTAL FOR UNIVERSITY ADV</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,750</b>	<b>0</b>	<b>21,750</b>
TELECOM SERV/SALARIES	11,922	3,338	0	0	0	0	15,260
Aux Student Tech Salaries	0	0	0	0	11,200	0	11,200
<b>SUBTOTAL FOR ACADEMIC &amp; STU</b>	<b>11,922</b>	<b>3,338</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>26,460</b>
YMCA Stu Memberships	0	0	0	0	10,000	0	10,000
<b>SUBTOTAL FOR STUDENT AFFAIR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
ADA	0	0	0	0	1,000	0	1,000
<b>SUBTOTAL FOR STUDENT SUCCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
FINANCIAL AID	342,683	103,534	0	0	31,008	0	477,225
<b>SUBTOTAL FOR FINANCIAL AID</b>	<b>342,683</b>	<b>103,534</b>	<b>0</b>	<b>0</b>	<b>31,008</b>	<b>0</b>	<b>477,225</b>
SGA	0	0	0	0	12,000	0	12,000
STUDENT ORGANIZATION	0	0	0	0	3,250	0	3,250
<b>SUBTOTAL FOR STUDENT ORGANI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>15,250</b>
STUDENT RELATIONS	11,172	1,118	0	0	13,685	0	25,975
SPECIAL PROJECTS	0	0	0	0	8,650	0	8,650
Jaguar Journey	0	0	0	0	6,000	0	6,000
STU REL DISC	0	0	0	0	250	0	250
STUDENT SERVICES DISC	0	0	0	0	500	0	500
STU REL VENDING	0	0	0	0	2,000	0	2,000
<b>SUBTOTAL FOR STUDENT LIFE &amp;</b>	<b>11,172</b>	<b>1,118</b>	<b>0</b>	<b>0</b>	<b>31,085</b>	<b>0</b>	<b>43,375</b>
INTERNATIONAL STUDENT RELATION	0	0	0	0	6,000	0	6,000
<b>SUBTOTAL FOR OFFICE OF ADMI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
REGISTRAR'S OFFICE	174,514	53,067	0	0	0	0	227,581
PUBLICATIONS	0	0	0	0	9,000	0	9,000
TRANSCRIPTS	0	0	0	0	7,000	0	7,000
GRAD & DIPLOMA	0	0	0	0	10,000	0	10,000
<b>SUBTOTAL FOR REGISTRAR &amp; ST</b>	<b>174,514</b>	<b>53,067</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>253,581</b>
CAREER SERVICES M&O	75,878	20,539	0	0	17,585	0	114,002
CAREER SERV DISC	0	0	0	0	500	0	500
CAREER SERVICES SPECIAL EVENTS	0	0	0	0	1,000	0	1,000
<b>SUBTOTAL FOR CAREER SERVICE</b>	<b>75,878</b>	<b>20,539</b>	<b>0</b>	<b>0</b>	<b>19,085</b>	<b>0</b>	<b>115,502</b>
STU SERV SUPPORT	0	0	0	0	35,025	0	35,025
Student Housing Contingencies	0	0	0	0	600,000	0	600,000
Enroll Rev Contingency	0	0	0	0	52,980	0	52,980
<b>SUBTOTAL FOR ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,005</b>	<b>0</b>	<b>688,005</b>
Auxiliary Accounting	12,716	1,272	0	0	0	0	13,988
<b>SUBTOTAL FOR FINANCE</b>	<b>12,716</b>	<b>1,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,988</b>
Bursar Office M&O	0	0	0	0	9,000	0	9,000
CREDIT CARD SUPPORT	0	0	0	0	70,000	0	70,000
Student Transportation	0	0	0	0	0	0	0
PARKING DECAL	0	0	0	0	1,000	0	1,000
Student Meal Plan	0	0	0	0	793,000	0	793,000
<b>SUBTOTAL FOR BUSINESS SERVI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>873,000</b>	<b>0</b>	<b>873,000</b>
Facilities Student Transport	55,687	15,592	0	0	20,000	0	91,279
<b>SUBTOTAL FOR FACILITIES SER</b>	<b>55,687</b>	<b>15,592</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>91,279</b>
Jaguar Hall Operating	0	0	0	0	1,255,000	0	1,255,000
Jaguar Court Operating	0	0	0	0	719,000	0	719,000
Jag Suites Operating	0	0	0	0	1,038,000	0	1,038,000
<b>SUBTOTAL FOR RESIDENTIAL HO</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,012,000</b>	<b>0</b>	<b>3,012,000</b>
<b>EXPENDITURE TOTAL</b>	<b>775,948</b>	<b>224,045</b>	<b>0</b>	<b>0</b>	<b>4,917,559</b>	<b>0</b>	<b>5,917,552</b>

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PRESIDENT

Univ. of Houston - Victoria  
 Cost Center Summary of PRESIDENT  
 Fiscal Year 2014

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

Univ. of Houston - Victoria  
 Cost Center Summary of PRESIDENT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
CONTINGENCIES	0	0	0	0	67,806	0	67,806
VENDING	0	0	0	0	5,700	0	5,700
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,506</b>	<b>0</b>	<b>73,506</b>

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# SPECIAL EVENTS

Univ. of Houston - Victoria  
 Cost Center Summary of SPECIAL EVENTS  
 Fiscal Year 2014

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

Univ. of Houston - Victoria  
 Cost Center Summary of SPECIAL EVENTS  
 Fiscal Year 2014

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

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# ATHLETICS

Univ. of Houston - Victoria  
 Cost Center Summary of ATHLETICS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0058 E0430 NA (12128) ATHLETICS	0	66,842	24,534	0	91,376
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>66,842</b>	<b>24,534</b>	<b>0</b>	<b>91,376</b>

Univ. of Houston - Victoria  
 Cost Center Summary of ATHLETICS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ATHLETICS	91,376	25,585	0	0	20,170	0	137,131
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
<b>EXPENDITURE TOTAL</b>	<b>91,376</b>	<b>25,585</b>	<b>0</b>	<b>0</b>	<b>23,670</b>	<b>0</b>	<b>140,631</b>

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# UNIVERSITY ADVANCEMENT

Univ. of Houston - Victoria  
 Cost Center Summary of UNIVERSITY ADVANCEMENT  
 Fiscal Year 2014

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

Univ. of Houston - Victoria  
 Cost Center Summary of UNIVERSITY ADVANCEMENT  
 Fiscal Year 2014

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

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ACADEMIC & STUDENT TECH SVCS

Univ. of Houston - Victoria  
 Cost Center Summary of ACADEMIC & STUDENT TECH SVCS  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0016 E0360 NA (10457) TELECOM SERV/SALARIES	0	0	11,922	0	11,922
3049 V0016 E0495 NA (12787) Aux Student Tech Salaries	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>11,922</b>	<b>0</b>	<b>11,922</b>

Univ. of Houston - Victoria  
 Cost Center Summary of ACADEMIC & STUDENT TECH SVCS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
TELECOM SERV/SALARIES	11,922	3,338	0	0	0	0	15,260
Aux Student Tech Salaries	0	0	0	0	11,200	0	11,200
<b>EXPENDITURE TOTAL</b>	<b>11,922</b>	<b>3,338</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>26,460</b>

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STUDENT AFFAIRS & ENROLL MGMT

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT  
 Fiscal Year 2014

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

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT  
 Fiscal Year 2014

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

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# STUDENT SUCCESS

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT SUCCESS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0018 E0393 NA (12681) ADA	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT SUCCESS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ADA	0	0	0	0	1,000	0	1,000
EXPENDITURE TOTAL	0	0	0	0	1,000	0	1,000

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# FINANCIAL AID

Univ. of Houston - Victoria  
 Cost Center Summary of FINANCIAL AID  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0015 E0294 NA (10363) FINANCIAL AID	0	267,850	67,299	7,534	342,683
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>267,850</b>	<b>67,299</b>	<b>7,534</b>	<b>342,683</b>

Univ. of Houston - Victoria  
 Cost Center Summary of FINANCIAL AID  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
FINANCIAL AID	342,683	103,534	0	0	31,008	0	477,225
EXPENDITURE TOTAL	342,683	103,534	0	0	31,008	0	477,225

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# STUDENT ORGANIZATIONS

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT ORGANIZATIONS  
 Fiscal Year 2014

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

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT ORGANIZATIONS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SGA	0	0	0	0	12,000	0	12,000
STUDENT ORGANIZATION	0	0	0	0	3,250	0	3,250
EXPENDITURE TOTAL	0	0	0	0	15,250	0	15,250

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# STUDENT LIFE & SERVICES

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT LIFE & SERVICES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0025 E0296 NA (10364) STUDENT RELATIONS	0	0	0	11,172	11,172
3049 V0025 E0302 NA (10104) SPECIAL PROJECTS	0	0	0	0	0
3049 V0025 E0481 NA (12620) Jaguar Journey	0	0	0	0	0
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
3054 V0025 E0284 NA (11421) STUDENT SERVICES DISC	0	0	0	0	0
3056 V0025 I0206 NA (11405) STU REL VENDING	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,172</b>	<b>11,172</b>

Univ. of Houston - Victoria  
 Cost Center Summary of STUDENT LIFE & SERVICES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STUDENT RELATIONS	11,172	1,118	0	0	13,685	0	25,975
SPECIAL PROJECTS	0	0	0	0	8,650	0	8,650
Jaguar Journey	0	0	0	0	6,000	0	6,000
STU REL DISC	0	0	0	0	250	0	250
STUDENT SERVICES DISC	0	0	0	0	500	0	500
STU REL VENDING	0	0	0	0	2,000	0	2,000
<b>EXPENDITURE TOTAL</b>	<b>11,172</b>	<b>1,118</b>	<b>0</b>	<b>0</b>	<b>31,085</b>	<b>0</b>	<b>43,375</b>

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# OFFICE OF ADMISSIONS

Univ. of Houston - Victoria  
 Cost Center Summary of OFFICE OF ADMISSIONS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0026 E0400 NA (11594) INTERNATIONAL STUDENT RELATI	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Victoria  
 Cost Center Summary of OFFICE OF ADMISSIONS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
INTERNATIONAL STUDENT RELATION	0	0	0	0	6,000	0	6,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

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# REGISTRAR & STUDENT RECORDS

Univ. of Houston - Victoria  
 Cost Center Summary of REGISTRAR & STUDENT RECORDS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0029 E0310 NA (12502) REGISTRAR'S OFFICE	0	128,702	45,812	0	174,514
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
3056 V0029 E0271 NA (12506) TRANSCRIPTS	0	0	0	0	0
3056 V0029 E0286 NA (12507) GRAD & DIPLOMA	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>128,702</b>	<b>45,812</b>	<b>0</b>	<b>174,514</b>

Univ. of Houston - Victoria  
 Cost Center Summary of REGISTRAR & STUDENT RECORDS  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
REGISTRAR'S OFFICE	174,514	53,067	0	0	0	0	227,581
PUBLICATIONS	0	0	0	0	9,000	0	9,000
TRANSCRIPTS	0	0	0	0	7,000	0	7,000
GRAD & DIPLOMA	0	0	0	0	10,000	0	10,000
<b>EXPENDITURE TOTAL</b>	<b>174,514</b>	<b>53,067</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>253,581</b>

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# CAREER SERVICES

Univ. of Houston - Victoria  
 Cost Center Summary of CAREER SERVICES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0036 E0395 NA (11409) CAREER SERVICES M&O	0	67,708	0	8,170	75,878
3054 V0036 E0396 NA (11411) CAREER SERV DISC	0	0	0	0	0
3056 V0036 E0420 NA (11831) CAREER SERVICES SPECIAL EVEN	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>67,708</b>	<b>0</b>	<b>8,170</b>	<b>75,878</b>

Univ. of Houston - Victoria  
 Cost Center Summary of CAREER SERVICES  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
CAREER SERVICES M&O	75,878	20,539	0	0	17,585	0	114,002
CAREER SERV DISC	0	0	0	0	500	0	500
CAREER SERVICES SPECIAL EVENTS	0	0	0	0	1,000	0	1,000
<b>EXPENDITURE TOTAL</b>	<b>75,878</b>	<b>20,539</b>	<b>0</b>	<b>0</b>	<b>19,085</b>	<b>0</b>	<b>115,502</b>

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# ADMINISTRATION & FINANCE

Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATION & FINANCE  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0010 E0354 NA (10454) STU SERV SUPPORT	0	0	0	0	0
3049 V0010 E0467 NA (12352) Student Housing Contingencie	0	0	0	0	0
3049 V0010 E0491 NA (12777) Enroll Rev Contingency	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Victoria  
 Cost Center Summary of ADMINISTRATION & FINANCE  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STU SERV SUPPORT	0	0	0	0	35,025	0	35,025
Student Housing Contingencies	0	0	0	0	600,000	0	600,000
Enroll Rev Contingency	0	0	0	0	52,980	0	52,980
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,005</b>	<b>0</b>	<b>688,005</b>

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# FINANCE

Univ. of Houston - Victoria  
 Cost Center Summary of FINANCE  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0012 I0246 NA (12780) Auxiliary Accounting	0	0	12,716	0	12,716
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>12,716</b>	<b>0</b>	<b>12,716</b>

Univ. of Houston - Victoria  
 Cost Center Summary of FINANCE  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Auxiliary Accounting	12,716	1,272	0	0	0	0	13,988
<b>EXPENDITURE TOTAL</b>	<b>12,716</b>	<b>1,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,988</b>

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# BUSINESS SERVICES

Univ. of Houston - Victoria  
 Cost Center Summary of BUSINESS SERVICES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0013 E0280 NA (10521) Bursar Office M&O	0	0	0	0	0
3049 V0013 E0358 NA (10456) CREDIT CARD SUPPORT	0	0	0	0	0
3049 V0013 E0482 NA ( ) Student Transportation	0	0	0	0	0
3056 V0013 E0274 NA (10062) PARKING DECAL	0	0	0	0	0
3056 V0013 I0211 NA (12387) Student Meal Plan	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Victoria  
 Cost Center Summary of BUSINESS SERVICES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Bursar Office M&O	0	0	0	0	9,000	0	9,000
CREDIT CARD SUPPORT	0	0	0	0	70,000	0	70,000
Student Transportation	0	0	0	0	0	0	0
PARKING DECAL	0	0	0	0	1,000	0	1,000
Student Meal Plan	0	0	0	0	793,000	0	793,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>873,000</b>	<b>0</b>	<b>873,000</b>

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# FACILITIES SERVICES

Univ. of Houston - Victoria  
 Cost Center Summary of FACILITIES SERVICES  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0030 E0492 NA (12779) Facilities Student Transport	0	0	55,687	0	55,687
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>55,687</b>	<b>0</b>	<b>55,687</b>

Univ. of Houston - Victoria  
 Cost Center Summary of FACILITIES SERVICES  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Facilities Student Transport	55,687	15,592	0	0	20,000	0	91,279
<b>EXPENDITURE TOTAL</b>	<b>55,687</b>	<b>15,592</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>91,279</b>

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# RESIDENTIAL HOUSING

Univ. of Houston - Victoria  
 Cost Center Summary of RESIDENTIAL HOUSING  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3056 V0061 I0210 NA (12424) Jaguar Hall Operating	0	0	0	0	0
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	0	0	0	0
3056 V0061 I0247 NA (12792) Jag Suites Operating	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Victoria  
 Cost Center Summary of RESIDENTIAL HOUSING  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Jaguar Hall Operating	0	0	0	0	1,255,000	0	1,255,000
Jaguar Court Operating	0	0	0	0	719,000	0	719,000
Jag Suites Operating	0	0	0	0	1,038,000	0	1,038,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,012,000</b>	<b>0</b>	<b>3,012,000</b>

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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 11/20/2013  
TIME: 12:54:11PM

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **765**      Agency name: **University of Houston - Victoria**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>OBJECTS OF EXPENSE</b>				
1002	OTHER PERSONNEL COSTS	\$8,541	\$8,874	\$9,140
2003	CONSUMABLE SUPPLIES	\$2,256	\$2,324	\$2,394
2009	OTHER OPERATING EXPENSE	\$284	\$317	\$470
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$11,081</b>	<b>\$11,515</b>	<b>\$12,004</b>
<b>METHOD OF FINANCING</b>				
8888	Local/Not Appropriated Funds	\$11,081	\$11,515	\$12,004
	Subtotal, MOF (Other Funds)	\$11,081	\$11,515	\$12,004
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$11,081</b>	<b>\$11,515</b>	<b>\$12,004</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>		<b>\$11,081</b>	<b>\$11,515</b>	<b>\$12,004</b>

**USE OF HOMELAND SECURITY FUNDS**

The University of Houston-Victoria continues to take measures to ensure that the campus and its community are as safe as possible in the event of a terrorist attack. Funds for this report were primarily used to prepare the campus for the use of emergency services and support.

**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 11/20/2013

**Funds Passed through to Local Entities**

TIME: 12:54:17PM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **765**      Agency name: **University of Houston - Victoria**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>METHOD OF FINANCE</b>				
	<u>8888 Local/Not Appropriated Funds</u>			
	1	\$11,081	\$11,515	\$12,004
	Subtotal MOF, (Other Funds)	\$11,081	\$11,515	\$12,004
<b>TOTAL</b>		<b>\$11,081</b>	<b>\$11,515</b>	<b>\$12,004</b>

**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 11/20/2013  
 TIME: 12:54:17PM

83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **765**      Agency name: **University of Houston - Victoria**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>OBJECTS OF EXPENSE</b>				
1002	OTHER PERSONNEL COSTS	\$15,063	\$19,388	\$22,356
2003	CONSUMABLE SUPPLIES	\$927	\$955	\$984
2009	OTHER OPERATING EXPENSE	\$284	\$317	\$470
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$16,274</b>	<b>\$20,660</b>	<b>\$23,810</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$6,521	\$10,514	\$13,216
	Subtotal, MOF (General Revenue Funds)	\$6,521	\$10,514	\$13,216
8888	Local/Not Appropriated Funds	\$9,753	\$10,146	\$10,594
	Subtotal, MOF (Other Funds)	\$9,753	\$10,146	\$10,594
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$16,274</b>	<b>\$20,660</b>	<b>\$23,810</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.4</b>	<b>0.5</b>	<b>0.5</b>

**USE OF HOMELAND SECURITY FUNDS**

The University has expended funds for the purchase of antivirals made available to state agencies by the Texas Department of State Health Service for use during a declared pandemic. The antivirals will be made available to faculty and staff employees.