

Table of Contents

UHV Budget Book

UHV BUDGET BOOK TITLE.....	1
OPERATING BUDGET.....	2
Operating Budget Sources.....	3
Operating Budget Uses.....	4
EDUCATIONAL AND GENERAL FUNDS.....	5
Estimated Funds Available.....	6
Estimated Expenditures.....	7
Expenditures by Object.....	8
Cost Center Summary Report.....	9
Cost Center Summary by Area	
UHVFG1 _PRESIDENT.....	13
UHVFG1 _MARKETING.....	14
UHVFG1 _SPECIAL_EVENTS.....	15
UHVFG1 _HUMAN_RESOURCES.....	16
UHVFG1 _PROVOST.....	17
UHVFG1 _CTLE.....	18
UHVFG1 _LIBRARY.....	19
UHVFG1 _INSTITUTIONAL_EFFECT.....	20
UHVFG1 _RES_SPONS_PROG.....	21
UHVFG1 _CO_LIB_ART_SO_SCI.....	22
UHVFG1 _COL_OF_BUS_ADMIN.....	23
UHVFG1 _CO_ED_HEALTH_PROF.....	24
UHVFG1 _CO_NATURAL_APP_SCI.....	25
UHVFG1 _NURSING_PROGRAM.....	26
UHVFG1 _ENROLLMENT_MANAGEMEN.....	27
UHVFG1 _INTL_PROGRAMS_OFFICE.....	28
UHVFG1 _FINANCIAL_AID.....	29
UHVFG1 _STUDENT_AFFAIRS.....	30
UHVFG1 _ADMIN_FINANCE.....	31
UHVFG1 _INFORMATION_TECH.....	32
UHVFG1 _FINANCE.....	33
UHVFG1 _BUDGET_OFFICE.....	34
UHVFG1 _BUSINESS_SERVICES.....	35
UHVFG1 _CENTER_FOR_STU_SUC.....	36
UHVFG1 _FACILITIES_SERVICES.....	37
UHVFG1 _SMALL_BUS_DEV_CTR.....	38
DESIGNATED FUNDS.....	39
Estimated Funds Available.....	40
Estimated Expenditures.....	41
Expenditures by Object.....	42
Cost Center Summary Report.....	44

Cost Center Summary by Area	
UHVFG2_PRESIDENT.....	53
UHVFG2_EEO.....	54
UHVFG2_ATHLETICS.....	55
UHVFG2_MARKETING.....	56
UHVFG2_SPECIAL_EVENTS.....	57
UHVFG2_HUMAN_RESOURCES.....	58
UHVFG2_TRAINING_DEVELOP.....	59
UHVFG2_UNIVERSITY_ADVANCE.....	60
UHVFG2_PROVOST.....	61
UHVFG2_CENTER_FOR_STU_SUC.....	62
UHVFG2_UHV_KATY.....	63
UHVFG2_REGISTRAR_STU_REC.....	64
UHVFG2_LIBRARY.....	65
UHVFG2_INSTITUTIONAL_EFFECT.....	66
UHVFG2_RES_DEV_SPONS_PROG.....	67
UHVFG2_CTLE.....	68
UHVFG2_CO_LIB_ART_SO_SCI.....	69
UHVFG2_CO_NATURAL_APP_SCI.....	70
UHVFG2_COL_OF_BUS_ADMIN.....	71
UHVFG2_CO_ED_HEALTH_PROF.....	72
UHVFG2_NURSING_PROGRAM.....	73
UHVFG2_ENROLLMENT_MANAGEMEN.....	74
UHVFG2_EM_STRATEGIES_MKTG.....	75
UHVFG2_UHV_KATY_ENRMGT_ER.....	76
UHVFG2_INTL_PROGRAMS_OFFICE.....	77
UHVFG2_FINANCIAL_AID.....	78
UHVFG2_ADMISSION_TRF_CRED.....	79
UHVFG2_ENRL_MGMT_STU_EXP.....	80
UHVFG2_STUDENT_AFFAIRS.....	81
UHVFG2_STUDENT_JUDICIAL.....	82
UHVFG2_ADMIN_FINANCE.....	83
UHVFG2_EMERGENCY_MGMT_EMG.....	84
UHVFG2_SMALL_BUS_DEV_CTR.....	85
UHVFG2_CTR_FOR_REG_COLLAB.....	86
UHVFG2_INFORMATION_TECH.....	87
UHVFG2_UHV_KATY_INFO_TECH.....	88
UHVFG2_FINANCE.....	89
UHVFG2_BUSINESS_SERVICES.....	90
UHVFG2_BUDGET_OFFICE.....	91
UHVFG2_FACILITIES_SERVICES.....	92
UHVFG2_CAPITAL_PROJ_CONST.....	93
AUXILIARIES & STUDENT SERVICES.....	94
Estimated Funds Available.....	95
Estimated Expenditures.....	96
Expenditures by Object.....	97
Cost Center Summary Report.....	98
Cost Center Summary by Area	

UHVFG3 _PRESIDENT.....	102
UHVFG3 _ATHLETICS.....	103
UHVFG3 _REGISTRAR_STU_REC.....	104
UHVFG3 _OFF_OF_INTL_PROGRAMS.....	105
UHVFG3 _FINANCIAL_AID.....	106
UHVFG3 _STUDENT_AFFAIRS.....	107
UHVFG3 _CAREER_DEV_CENTER.....	108
UHVFG3 _STUDENT_JUDICIAL.....	109
UHVFG3 _STUDENT_LIFE.....	110
UHVFG3 _STUDENT_ORGANIZATION.....	111
UHVFG3 _RESIDENCE_LIFE.....	112
UHVFG3 _ADMIN_FINANCE.....	113
UHVFG3 _BUSINESS_SERVICES.....	114
UHVFG3 _FACILITIES_SERVICES.....	115

UNIVERSITY OF HOUSTON-VICTORIA

Budget for the Fiscal Year 2023

OPERATING BUDGET

University of Houston - Victoria
Estimated OPERATING BUDGET
Funds Available
Fiscal Year 2023

Source of Funds

Total Revenue

Tuition and Fees

TUITION	7,156,351
TUITION - DESIGNATED	16,344,457
STUDENT SERVICE FEES	3,169,255
OTHER STUDENT FEES	7,653,443
REMISSIONS AND EXEMPTIONS	(2,266,976)

SUB-TOTAL Tuition and Fees	32,056,530
-----------------------------------	-------------------

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	15,480,729
OTHER GENERAL REVENUE APPROP	899
STAFF BENEFITS APPROPRIATION	3,727,458

SUB-TOTAL GENERAL APPROPRIATIONS	19,209,086
---	-------------------

FEDERAL CONTRACTS AND GRANTS	4,700
OTHER CONTRACTS & GRANTS	23,612
INDIRECT COST RECOVERY	19,834
GIFTS	0
AUXILIARY ENTERPRISES	5,583,405
OTHER EDUCATION AND GENERAL	241,370
INVESTMENT INCOME	33,461
ENDOWMENT INCOME	107,128
OTHER SOURCES	0

SUB-TOTAL Revenue	57,279,126
--------------------------	-------------------

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	3,542,817
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(70,823)
AMONG COMPONENTS	0

TRANSFERS IN (OUT)	3,471,994
---------------------------	------------------

SUB-TOTAL Transfers - Net	3,471,994
----------------------------------	------------------

BUDGETED FUND BALANCE	6,811,966
RECOVERED COSTS	0

TOTAL SOURCES	67,563,086
----------------------	-------------------

University of Houston - Victoria
Estimated OPERATING BUDGET Expenditures
Fiscal Year 2023

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	4,297,922
UNIVERSITY ADVANCEMENT	538,129
HUMAN RESOURCES	569,210
SUB-TOTAL OFFICE OF THE PRESIDENT	5,405,261
STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	690,414
CAREER SERVICES	222,865
STUDENT & JUDICIAL SERVICES	1,394,709
RESIDENTIAL HOUSING	3,499,712
SUB-TOTAL STUDENT AFFAIRS DIVISION	5,807,700
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	4,249,447
UNIVERSITY COLLEGE	631,763
ARTS AND SCIENCES	4,150,105
ARTS AND SCIENCES	2,238,534
BUSINESS ADMINISTRATION	6,961,991
EDUCATION	4,188,566
SUB-TOTAL ACADEMIC AFFAIRS	22,420,406
ENROLLMENT MANAGEMENT	
VICE PRES FOR ENRL MGMT	882,033
UHV KATY ENRL MGMT & EXT AFF	337,993
INTERNATIONAL PROGRAMS OFFICE	295,053
STUDENT RECRUITMENT	959,167
ENROLLMENT MGMT & STRATEGIC MKTG	492,501
ADMISSIONS	474,944
FINANCIAL AID	5,235,056
SUB-TOTAL ENROLLMENT MANAGEMENT	8,676,747
ADMINISTRATION AND FINANCE	
CENTER FOR REG COLLABORATION	160,866
SMALL BUSINESS DEV CTR	156,580
VP ADMINISTRATION AND FINANCE	6,334,124
BUDGET	175,828
BUSINESS SERVICES	1,470,975
FINANCE	8,498,124
INACTIVE-ADMIN TECH SVCS	0
INFORMATION TECHNOLOGY	3,750,311
PLANT OPERATIONS	4,283,730
CAPITAL PROJECT & CONSTRUCT	186,191
EMERGENCY MANAGEMENT	236,243
SUB-TOTAL ADMINISTRATION AND FINANCE	25,252,972
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	67,563,086

EDUCATIONAL AND GENERAL FUNDS

University of Houston - Victoria
Estimated EDUCATIONAL and GENERAL
Funds Available
Fiscal Year 2023

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	7,156,351
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	2,000
REMISSIONS AND EXEMPTIONS	(759,543)
SUB-TOTAL Tuition and Fees	6,398,808
GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	15,480,729
OTHER GENERAL REVENUE APPROP	899
STAFF BENEFITS APPROPRIATION	3,727,458
SUB-TOTAL GENERAL APPROPRIATIONS	19,209,086
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	23,612
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	15,022
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	25,646,528
Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	3,542,817
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(708,235)
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	2,834,582
SUB-TOTAL Transfers - Net	2,834,582
BUDGETED FUND BALANCE	934,551
RECOVERED COSTS	0
TOTAL SOURCES	29,415,661

University of Houston - Victoria
Estimated EDUCATIONAL and GENERAL Expenditures
Fiscal Year 2023

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	1,012,184
UNIVERSITY ADVANCEMENT	0
HUMAN RESOURCES	367,509
SUB-TOTAL OFFICE OF THE PRESIDENT	1,379,693
STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	29,750
CAREER SERVICES	0
STUDENT & JUDICIAL SERVICES	0
RESIDENTIAL HOUSING	0
SUB-TOTAL STUDENT AFFAIRS DIVISION	29,750
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	1,270,546
UNIVERSITY COLLEGE	170,574
ARTS AND SCIENCES	3,328,271
ARTS AND SCIENCES	2,158,921
BUSINESS ADMINISTRATION	5,903,572
EDUCATION	3,454,413
SUB-TOTAL ACADEMIC AFFAIRS	16,286,297
ENROLLMENT MANAGEMENT	
VICE PRES FOR ENRL MGMT	41,958
UHV KATY ENRL MGMT & EXT AFF	0
INTERNATIONAL PROGRAMS OFFICE	236,367
STUDENT RECRUITMENT	0
ENROLLMENT MGMT & STRATEGIC MKTG	0
ADMISSIONS	0
FINANCIAL AID	24,511
SUB-TOTAL ENROLLMENT MANAGEMENT	302,836
ADMINISTRATION AND FINANCE	
CENTER FOR REG COLLABORATION	0
SMALL BUSINESS DEV CTR	153,176
VP ADMINISTRATION AND FINANCE	1,012,373
BUDGET	167,100
BUSINESS SERVICES	450,068
FINANCE	6,441,403
INACTIVE-ADMIN TECH SVCS	0
INFORMATION TECHNOLOGY	2,787,124
PLANT OPERATIONS	405,841
CAPITAL PROJECT & CONSTRUCT	0
EMERGENCY MANAGEMENT	0
SUB-TOTAL ADMINISTRATION AND FINANCE	11,417,085
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	29,415,661

University of Houston - Victoria
Summary of EDUCATION AND GENERAL
Expenditures by Object
Fiscal Year 2023

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
PRESIDENT	0	117,722	0	0	0	117,722	0	0	498,205	0	615,927
EQUAL EMPLOYMENT OPPORTUNITY	0	0	0	0	0	0	0	0	0	0	0
MARKETING & COMMUNICATIONS	0	170,607	138,456	0	0	309,063	0	0	14,834	0	323,897
SPECIAL EVENTS	0	46,865	25,495	0	0	72,360	0	0	0	0	72,360
HUMAN RESOURCES	0	249,141	62,557	0	0	311,698	0	0	55,811	0	367,509
PROVOST	0	101,368	0	0	0	101,368	0	0	187,570	110,550	399,488
CENTER FOR TEACH & LEARN EXCEL	0	95,258	0	0	0	95,258	0	0	0	0	95,258
LIBRARY	0	0	0	0	0	0	0	0	447,371	0	447,371
INSTITUTIONAL EFFECTIVENESS	0	180,343	26,251	0	2,880	209,474	0	0	0	0	209,474
RES & SPONS PROG	0	207,813	0	0	0	207,813	0	0	6,400	0	214,213
COLLEGE OF LIB ARTS & SOC SCI	2,926,552	249,306	152,413	0	0	3,328,271	0	0	0	0	3,328,271
COLLEGE OF BUS ADMIN	5,213,544	619,036	70,992	0	0	5,903,572	0	0	0	0	5,903,572
COL OF ED & HEALTH PROF	2,182,664	595,979	117,787	35,478	2,160	2,934,068	0	0	0	0	2,934,068
COL OF NATURAL & APP SCI	1,695,861	339,030	69,030	55,000	0	2,158,921	0	0	0	0	2,158,921
SOEHPHD NURSING PROGRAM	300,028	175,992	28,125	15,000	1,200	520,345	0	0	0	0	520,345
ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	0	41,958	0	41,958
INTL PROGRAMS OFFICE	0	165,458	70,909	0	0	236,367	0	0	0	0	236,367
FINANCIAL AID	0	0	0	0	0	0	0	0	24,511	0	24,511
STUDENT AFFAIRS	0	0	0	0	0	0	0	0	29,750	0	29,750
ENRL MGMT & NEW STU EXP	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATION & FINANCE	0	0	0	0	0	0	0	0	225,123	0	1,012,373
INFORMATION TECHNOLOGY	0	972,526	272,646	0	37,012	1,282,184	0	0	0	1,504,940	2,787,124
FINANCE	0	408,482	171,885	0	150,428	730,795	5,710,608	0	0	0	6,441,403
BUDGET OFFICE	0	167,100	0	0	0	167,100	0	0	0	0	167,100
BUSINESS SERVICES	0	297,894	152,174	0	0	450,068	0	0	0	0	450,068
CENTER FOR STU SUCCESS	0	75,316	0	0	0	75,316	0	0	0	0	75,316
FACILITIES SERVICES	0	86,113	126,178	0	0	212,291	0	0	193,550	0	405,841
SMALL BUSINESS DEVELOPMENT CTR	0	121,062	32,114	0	0	153,176	0	0	0	0	153,176
TOTAL EDUCATION AND GENERAL	12,318,649	5,442,411	1,517,012	105,478	193,680	19,577,230	5,710,608	0	1,725,083	1,615,490	29,415,661

University of Houston - Victoria
Cost Center Summary of EDUCATION AND GENERAL
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl 85006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0001	F0235-765 - PRES SALARY	0	65,945	0	0	0	65,945	0	0	0	0	65,945
FC_1061	FE_V0001	F0236-765 - PRES STAFF SAL	0	0	0	0	0	0	0	0	0	0	0
FC_1061	FE_V0001	F0280-765 - State App CONTINGENCIES	0	0	0	0	0	0	0	0	282,750	0	282,750
FC_1062	FE_V0001	F0986-765 - BAT Contingencies	0	0	0	0	0	0	0	0	215,455	0	215,455
FC_1141	FE_V0001	F0236-765 - PRES STAFF SAL	0	51,777	0	0	0	51,777	0	0	0	0	51,777
	SUBTOTAL FOR PRESIDENT		0	117,722	0	0	0	117,722	0	0	498,205	0	615,927
FC_1008	FE_V0059	D0979-765 - MARKETING HEAF	0	0	0	0	0	0	0	0	14,834	0	14,834
FC_1061	FE_V0059	E0437-765 - MARKETING SALARIES	0	170,607	138,456	0	0	309,063	0	0	0	0	309,063
	SUBTOTAL FOR MARKETING & COMMUNICATIONS		0	170,607	138,456	0	0	309,063	0	0	14,834	0	323,897
FC_1061	FE_V0037	C0259-765 - SPECIAL EVENTS	0	46,865	25,495	0	0	72,360	0	0	0	0	72,360
	SUBTOTAL FOR SPECIAL EVENTS		0	46,865	25,495	0	0	72,360	0	0	0	0	72,360
FC_1061	FE_V0011	F0241-765 - HUMAN RESOURCES	0	249,141	62,557	0	0	311,698	0	0	0	0	311,698
FC_1061	FE_V0011	F0271-765 - UNEMP COMP INS-UH SHARE	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_1061	FE_V0011	F0272-765 - WORK COMP INS-UH SHARE	0	0	0	0	0	0	0	0	35,000	0	35,000
FC_1062	FE_V0011	F0241-765 - HUMAN RESOURCES	0	0	0	0	0	0	0	0	0	0	0
FC_1062	FE_V0011	F0526-765 - WORK COMP INS-FD 2	0	0	0	0	0	0	0	0	10,811	0	10,811
	SUBTOTAL FOR HUMAN RESOURCES		0	249,141	62,557	0	0	311,698	0	0	55,811	0	367,509
FC_1008	FE_V0005	D0287-765 - HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0	0	0	0	187,491	0	187,491
FC_1008	FE_V0005	D0357-765 - HEAF EQUIP INSTR SUPPORT	0	0	0	0	0	0	0	0	0	110,550	110,550
FC_1061	FE_V0005	D0323-765 - PROVOST OFFICE	0	26,457	0	0	0	26,457	0	0	0	0	26,457
FC_1141	FE_V0005	D1002-765 - Provost off FF SAL	0	74,911	0	0	0	74,911	0	0	79	0	74,990
	SUBTOTAL FOR PROVOST		0	101,368	0	0	0	101,368	0	0	187,570	110,550	399,488
FC_1061	FE_V0065	D0980-765 - UNIVERSITY COLLEGE SALARIES	0	95,258	0	0	0	95,258	0	0	0	0	95,258
	SUBTOTAL FOR CENTER FOR TEACH & LEARN EXCEL		0	95,258	0	0	0	95,258	0	0	0	0	95,258
FC_1008	FE_V0009	D0454-765 - Library HEAF	0	0	0	0	0	0	0	0	409,371	0	409,371
FC_1008	FE_V0009	F0581-765 - HEAF-LIBRARY MEDIA	0	0	0	0	0	0	0	0	38,000	0	38,000
	SUBTOTAL FOR LIBRARY		0	0	0	0	0	0	0	0	447,371	0	447,371
FC_1061	FE_V0031	F0618-765 - Institutional Effect Salary	0	180,343	26,251	0	2,880	209,474	0	0	0	0	209,474
	SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS		0	180,343	26,251	0	2,880	209,474	0	0	0	0	209,474
FC_1061	FE_V0057	B0230-765 - Research Salaries	0	207,813	0	0	0	207,813	0	0	0	0	207,813
FC_1125	FE_V0057	B0234-765 - Comprehensive Research Fund	0	0	0	0	0	0	0	0	6,400	0	6,400
	SUBTOTAL FOR RES DEV & SPONS PROG		0	207,813	0	0	0	207,813	0	0	6,400	0	214,213
FC_1061	FE_V0017	A0214-765 - Class STAFF SAL	0	249,306	152,413	0	0	401,719	0	0	0	0	401,719
FC_1061	FE_V0017	A0215-765 - CLASS FAC SALARIES	2,322,897	0	0	0	0	2,322,897	0	0	0	0	2,322,897
FC_1062	FE_V0017	A0215-765 - CLASS FAC SALARIES	603,655	0	0	0	0	603,655	0	0	0	0	603,655
	SUBTOTAL FOR COLLEGE OF LIB ARTS & SOC SCI		2,926,552	249,306	152,413	0	0	3,328,271	0	0	0	0	3,328,271
FC_1061	FE_V0019	A0218-765 - BUS STAFF SAL	0	488,014	70,992	0	0	559,006	0	0	0	0	559,006
FC_1061	FE_V0019	A0219-765 - BUS FAC SALARIES	3,085,942	131,022	0	0	0	3,216,964	0	0	0	0	3,216,964
FC_1062	FE_V0019	A0436-765 - BUS FAC SALARIES GRD	2,127,602	0	0	0	0	2,127,602	0	0	0	0	2,127,602
	SUBTOTAL FOR COLLEGE OF BUS ADMIN		5,213,544	619,036	70,992	0	0	5,903,572	0	0	0	0	5,903,572
FC_1061	FE_V0021	A0221-765 - EDU STAFF SAL	0	357,789	117,787	0	0	475,576	0	0	0	0	475,576
FC_1061	FE_V0021	A0222-765 - EDU FAC SALARIES	1,765,506	238,190	0	35,478	2,160	2,041,334	0	0	0	0	2,041,334
FC_1062	FE_V0021	A0222-765 - EDU FAC SALARIES	417,158	0	0	0	0	417,158	0	0	0	0	417,158
	SUBTOTAL FOR COLLEGE OF ED & HEALTH PROF		2,182,664	595,979	117,787	35,478	2,160	2,934,068	0	0	0	0	2,934,068
FC_1061	FE_V0077	A4653-765 - NAS STAFF SALARIES	0	212,485	69,030	0	0	281,515	0	0	0	0	281,515
FC_1061	FE_V0077	A4654-765 - NAS FACULTY SALARIES	1,303,968	126,545	0	55,000	0	1,485,513	0	0	0	0	1,485,513
FC_1062	FE_V0077	A4654-765 - NAS FACULTY SALARIES	391,893	0	0	0	0	391,893	0	0	0	0	391,893
	SUBTOTAL FOR COLLEGE OF NATURAL & APP SCI		1,695,861	339,030	69,030	55,000	0	2,158,921	0	0	0	0	2,158,921
FC_1061	FE_V0069	D0461-765 - Nursing Staff Salaries	0	86,349	28,125	0	0	114,474	0	0	0	0	114,474
FC_1062	FE_V0069	A0451-765 - Nursing Program Salaries	300,028	89,643	0	15,000	1,200	405,871	0	0	0	0	405,871
	SUBTOTAL FOR SOEHPHD NURSING PROGRAM		300,028	175,992	28,125	15,000	1,200	520,345	0	0	0	0	520,345

University of Houston - Victoria
Cost Center Summary of EDUCATION AND GENERAL
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_V0071	E0577-765 - ENROLLMENT MGMT HEAF	0	0	0	0	0	0	0	0	41,958	0	41,958
	SUBTOTAL FOR ENROLLMENT MANAGEMENT		0	0	0	0	0	0	0	0	41,958	0	41,958
FC_1061	FE_V0008	D0447-765 - International Prog Salaries	0	165,458	70,909	0	0	236,367	0	0	0	0	236,367
	SUBTOTAL FOR INTL PROGRAMS OFFICE		0	165,458	70,909	0	0	236,367	0	0	0	0	236,367
FC_1020	FE_V0015	H0203-765 - LIC PLT SCHOLARSHIPS	0	0	0	0	0	0	0	0	899	0	899
FC_1137	FE_V0015	H8854-765 - TX CWS 22	0	0	0	0	0	0	0	0	0	0	0
FC_1137	FE_V0015	H8866-765 - TX CWS 23	0	0	0	0	0	0	0	0	23,612	0	23,612
	SUBTOTAL FOR FINANCIAL AID		0	0	0	0	0	0	0	0	24,511	0	24,511
FC_1008	FE_V0032	E0578-765 - STUDENT SVC HEAF CONTINGENCIES	0	0	0	0	0	0	0	0	29,750	0	29,750
	SUBTOTAL FOR STUDENT AFFAIRS		0	0	0	0	0	0	0	0	29,750	0	29,750
FC_1008	FE_V0010	D0951-765 - Debt Service-STEM Building	0	0	0	0	0	0	0	0	787,250	0	787,250
FC_1008	FE_V0010	F0555-765 - HEAF-ADMIN CONTINGENCY	0	0	0	0	0	0	0	0	225,123	0	225,123
	SUBTOTAL FOR ADMINISTRATION & FINANCE		0	0	0	0	0	0	0	0	1,012,373	0	1,012,373
FC_1008	FE_V0016	F0525-765 - HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0	0	0	0	0	541,910	541,910
FC_1008	FE_V0016	A0244-765 - HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0	0	0	0	0	963,030	963,030
FC_1061	FE_V0016	D0221-765 - IT ACAD SUPP SALARIES	0	0	0	0	0	0	0	0	0	0	0
FC_1061	FE_V0016	F0632-765 - IT INSTIT SUPP SALARIES	0	471,137	52,083	0	37,012	560,232	0	0	0	0	560,232
FC_1141	FE_V0016	D0221-765 - IT ACAD SUPP SALARIES	0	501,389	220,563	0	0	721,952	0	0	0	0	721,952
	SUBTOTAL FOR INFORMATION TECHNOLOGY		0	972,526	272,646	0	37,012	1,282,184	0	0	0	1,504,940	2,787,124
FC_1019	FE_V0012	D0247-765 - INSUR-FD1-ACAD SUPP	0	0	0	0	0	0	255,469	0	0	0	255,469
FC_1019	FE_V0012	F0288-765 - INSUR-FD1-INSTIT SUPP	0	0	0	0	0	0	287,806	0	0	0	287,806
FC_1019	FE_V0012	A0245-765 - INSUR-FD1-INSTRUC	0	0	0	0	0	0	949,343	0	0	0	949,343
FC_1019	FE_V0012	G0227-765 - INSUR-FD1-PHYS PLT	0	0	0	0	0	0	37,742	0	0	0	37,742
FC_1019	FE_V0012	C0218-765 - INSUR-FD1-PUBL SVC	0	0	0	0	0	0	47,091	0	0	0	47,091
FC_1019	FE_V0012	B0212-765 - INSUR-FD1-RESEARCH	0	0	0	0	0	0	41,825	0	0	0	41,825
FC_1019	FE_V0012	E0230-765 - INSUR-FD1-STUD SVC	0	0	0	0	0	0	98,023	0	0	0	98,023
FC_1021	FE_V0012	D0228-765 - SM RETMT-ORP 600%-FD1-ACAD SU	0	0	0	0	0	0	11,480	0	0	0	11,480
FC_1021	FE_V0012	F0266-765 - SM RETMT-ORP 600%-FD1-INSTIT	0	0	0	0	0	0	8,854	0	0	0	8,854
FC_1021	FE_V0012	A0235-765 - SM RETMT-ORP 600%-FD1-INSTRUC	0	0	0	0	0	0	337,301	0	0	0	337,301
FC_1021	FE_V0012	C0209-765 - SM RETMT-ORP 600%-FD1-PUBL SV	0	0	0	0	0	0	1,598	0	0	0	1,598
FC_1022	FE_V0012	D0227-765 - SM FICA-FD1-ACAD SUPP	0	0	0	0	0	0	93,361	0	0	0	93,361
FC_1022	FE_V0012	F0265-765 - SM FICA-FD1-INSTIT SUPP	0	0	0	0	0	0	105,186	0	0	0	105,186
FC_1022	FE_V0012	A0234-765 - SM FICA-FD1-INSTRUC	0	0	0	0	0	0	745,478	0	0	0	745,478
FC_1022	FE_V0012	G0215-765 - SM FICA-FD1-PHYS PLT	0	0	0	0	0	0	15,624	0	0	0	15,624
FC_1022	FE_V0012	C0208-765 - SM FICA-FD1-PUBL SVC	0	0	0	0	0	0	11,499	0	0	0	11,499
FC_1022	FE_V0012	B0202-765 - SM FICA-FD1-RESEARCH	0	0	0	0	0	0	16,265	0	0	0	16,265
FC_1022	FE_V0012	E0219-765 - SM FICA-FD1-STUD SVC	0	0	0	0	0	0	24,615	0	0	0	24,615
FC_1036	FE_V0012	D0234-765 - SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0	0	75,779	0	0	0	75,779
FC_1036	FE_V0012	F0277-765 - SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0	0	101,197	0	0	0	101,197
FC_1036	FE_V0012	A0241-765 - SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0	0	392,503	0	0	0	392,503
FC_1036	FE_V0012	G0222-765 - SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0	0	16,475	0	0	0	16,475
FC_1036	FE_V0012	C0215-765 - SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0	0	10,459	0	0	0	10,459
FC_1036	FE_V0012	B0209-765 - SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0	0	16,747	0	0	0	16,747
FC_1036	FE_V0012	E0226-765 - SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0	0	25,738	0	0	0	25,738

University of Houston - Victoria
Cost Center Summary of EDUCATION AND GENERAL
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0012	D0232-765 - LONGEVITY-FD1-ACAD SUPP	0	0	0	0	31,158	31,158	0	0	0	0	31,158
FC_1061	FE_V0012	F0260-765 - FINANCE	0	408,482	171,885	0	0	580,367	0	0	0	0	580,367
FC_1061	FE_V0012	F0275-765 - LONGEVITY-INSTIT SUPP	0	0	0	0	38,569	38,569	0	0	0	0	38,569
FC_1061	FE_V0012	A0239-765 - LONGEVITY-FD1-INSTRUC	0	0	0	0	50,648	50,648	0	0	0	0	50,648
FC_1061	FE_V0012	G0220-765 - LONGEVITY-FD1-PHYS PLT	0	0	0	0	10,442	10,442	0	0	0	0	10,442
FC_1061	FE_V0012	C0213-765 - LONGEVITY-FD1-PUBL SVC	0	0	0	0	5,517	5,517	0	0	0	0	5,517
FC_1061	FE_V0012	B0207-765 - LONGEVITY-FD1-RESEARCH	0	0	0	0	5,550	5,550	0	0	0	0	5,550
FC_1061	FE_V0012	E0224-765 - LONGEVITY-FD1-STUD SVC	0	0	0	0	8,544	8,544	0	0	0	0	8,544
FC_1062	FE_V0012	D0230-765 - RETMT-ORP 119%-FD2-ACAD SUPP	0	0	0	0	0	0	1,296	0	0	0	1,296
FC_1062	FE_V0012	D0236-765 - RETMT-ORP 131%-FD2-ACAD SUPP	0	0	0	0	0	0	854	0	0	0	854
FC_1062	FE_V0012	F0270-765 - INSUR-FD2-INSTIT SUPP	0	0	0	0	0	0	77,354	0	0	0	77,354
FC_1062	FE_V0012	A0237-765 - RETMT-ORP 119%-FD2-INSTRUCT	0	0	0	0	0	0	16,593	0	0	0	16,593
FC_1062	FE_V0012	A0238-765 - INSUR-FD2-INSTRUC	0	0	0	0	0	0	1,254,009	0	0	0	1,254,009
FC_1062	FE_V0012	A0243-765 - RETMT-ORP 131%-FD2-INSTRUC	0	0	0	0	0	0	10,920	0	0	0	10,920
FC_1074	FE_V0012	F0257-765 - SM FICA-FD2-INSTIT SUPP	0	0	0	0	0	0	18,897	0	0	0	18,897
FC_1074	FE_V0012	A0232-765 - SM FICA-FD2-INSTRUC	0	0	0	0	0	0	293,008	0	0	0	293,008
FC_1077	FE_V0012	F0278-765 - SM RETMT-TRS-FD2-INSTIT SUPP	0	0	0	0	0	0	5,481	0	0	0	5,481
FC_1077	FE_V0012	A0242-765 - SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0	0	196,931	0	0	0	196,931
FC_1080	FE_V0012	F0267-765 - SM RETMT-ORP 600%-FD2-INSTIT	0	0	0	0	0	0	4,375	0	0	0	4,375
FC_1080	FE_V0012	A0236-765 - SM RETMT-ORP 600%-FD2-INSTRUC	0	0	0	0	0	0	103,432	0	0	0	103,432
		SUBTOTAL FOR FINANCE	0	408,482	171,885	0	150,428	730,795	5,710,608	0	0	0	6,441,403
FC_1061	FE_V0014	F0263-765 - BUD OFF SALARIES	0	167,100	0	0	0	167,100	0	0	0	0	167,100
		SUBTOTAL FOR BUDGET OFFICE	0	167,100	0	0	0	167,100	0	0	0	0	167,100
FC_1061	FE_V0013	F0262-765 - BUS SERVICES	0	136,594	57,378	0	0	193,972	0	0	0	0	193,972
FC_1061	FE_V0013	E0514-765 - Student Billing Salaries	0	161,300	94,796	0	0	256,096	0	0	0	0	256,096
		SUBTOTAL FOR BUSINESS SERVICES	0	297,894	152,174	0	0	450,068	0	0	0	0	450,068
FC_1061	FE_V0018	A0210-765 - STU SUCCESS SAL	0	75,316	0	0	0	75,316	0	0	0	0	75,316
		SUBTOTAL FOR CENTER FOR STUDENT SUCCESS	0	75,316	0	0	0	75,316	0	0	0	0	75,316
FC_1008	FE_V0030	G0262-765 - HEAF - PLANT SUPPORT	0	0	0	0	0	0	0	0	43,550	0	43,550
FC_1008	FE_V0030	G0862-765 - HEAF Plan Supp Cont	0	0	0	0	0	0	0	0	150,000	0	150,000
FC_1061	FE_V0030	G0205-765 - Facilities Services	0	86,113	126,178	0	0	212,291	0	0	0	0	212,291
		SUBTOTAL FOR FACILITIES SER	0	86,113	126,178	0	0	212,291	0	0	193,550	0	405,841
FC_1061	FE_V0020	C0204-765 - SMALL BUS DEV CENTER	0	121,062	32,114	0	0	153,176	0	0	0	0	153,176
		SUBTOTAL FOR SMALL BUSINESS	0	121,062	32,114	0	0	153,176	0	0	0	0	153,176
Expenditure Total			12,318,649	5,442,411	1,517,012	105,478	193,680	19,577,230	5,710,608	0	2,512,333	1,615,490	29,415,661

EDUCATION AND GENERAL COST CENTER SUMMARIES BY AREA

University of Houston - Victoria
 Cost Center Summary of UHVFG1_PRESIDENT - PRESIDENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0001	F0235-765 - PRES SALARY	0	65,945	0	0	65,945	0	0	0	0	65,945
FC_1061	FE_V0001	F0280-765 - State App CONTINGENCIES	0	0	0	0	0	0	0	282,750	0	282,750
FC_1062	FE_V0001	F0986-765 - BAT Contingencies	0	0	0	0	0	0	0	215,455	0	215,455
FC_1141	FE_V0001	F0236-765 - PRES STAFF SAL	0	51,777	0	0	51,777	0	0	0	0	51,777
Expenditure Total			0	117,722	0	0	117,722	0	0	498,205	0	615,927

University of Houston - Victoria
 Cost Center Summary of UHVFG1_MARKETING - MARKETING
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_V0059	D0979-765 - MARKETING HEAF	0	0	0	0	0	0	0	14,834	0	14,834
FC_1061	FE_V0059	E0437-765 - MARKETING SALARIES	0	170,607	138,456	0	309,063	0	0	0	0	309,063
Expenditure Total			0	170,607	138,456	0	309,063	0	0	14,834	0	323,897

University of Houston - Victoria
 Cost Center Summary of UHVFG1_SPECIAL_EVENTS
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0037	C0259-765 - SPECIAL EVENTS	0	46,865	25,495	0	72,360	0	0	0	0	72,360
Expenditure Total			0	46,865	25,495	0	72,360	0	0	0	0	72,360

University of Houston - Victoria
Cost Center Summary of UHVFG1_HUMAN_RESOURCES - HUMAN RESOURCES
EDUCATIONAL and GENERAL
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0011	F0241-765 - HUMAN RESOURCES	0	249,141	62,557	0	311,698	0	0	0	0	311,698
FC_1061	FE_V0011	F0271-765 - UNEMP COMP INS-UH SHARE	0	0	0	0	0	0	0	10,000	0	10,000
FC_1061	FE_V0011	F0272-765 - WORK COMP INS-UH SHARE	0	0	0	0	0	0	0	35,000	0	35,000
FC_1062	FE_V0011	F0526-765 - WORK COMP INS-FD 2	0	0	0	0	0	0	0	10,811	0	10,811
Expenditure Total			0	249,141	62,557	0	311,698	0	0	55,811	0	367,509

University of Houston - Victoria
 Cost Center Summary of UHVFG1_PROVOST
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total	
FC_1008	FE_V0005	D0287-765 - HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0	0	0	0	187,491	0	187,491
FC_1008	FE_V0005	D0357-765 - HEAF EQUIP INSTR SUPPORT	0	0	0	0	0	0	0	0	110,550	0	110,550
FC_1061	FE_V0005	D0323-765 - PROVOST OFFICE	0	26,457	0	0	26,457	0	0	0	0	0	26,457
FC_1141	FE_V0005	D1002-765 - Provost off FF SAL	0	74,911	0	0	74,911	0	0	79	0	0	74,990
Expenditure Total			0	101,368	0	0	101,368	0	0	187,570	110,550	0	399,488

University of Houston - Victoria
 Cost Center Summary of UHVFG1_CTLE
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0065	D0980-765 - UNIVERSITY COLLEGE SALARIES	0	95,258	0	0	95,258	0	0	0	0	95,258
Expenditure Total			0	95,258	0	0	95,258	0	0	0	0	95,258

University of Houston - Victoria
 Cost Center Summary of UHVFG1_LIBRARY
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold		M and O	Capital	Expenditures Total
FC_1008	FE_V0009	D0454-765 - Library HEAF	0	0	0	0	0	0	0	0	409,371	0	409,371
FC_1008	FE_V0009	F0581-765 - HEAF-LIBRARY MEDIA	0	0	0	0	0	0	0	0	38,000	0	38,000
Expenditure Total			0	0	0	0	0	0	0	0	447,371	0	447,371

University of Houston - Victoria
Cost Center Summary of UHVFG1_INSTITUTIONAL_EFFECT
EDUCATIONAL and GENERAL
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0031	F0618-765 - Institutional Effect Salary	0	180,343	26,251	0	2,880	209,474	0	0	0	0	209,474
Expenditure Total			0	180,343	26,251	0	2,880	209,474	0	0	0	0	209,474

University of Houston - Victoria
Cost Center Summary of UHVFG1_RES_SPONS_PROG
EDUCATIONAL and GENERAL
Fiscal Year 2023

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

University of Houston - Victoria
 Cost Center Summary of UHVFG1_CO_LIB_ART_SO_SCI
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0017	A0214-765 - Class STAFF SAL	0	249,306	152,413	0	401,719	0	0	0	0	401,719
FC_1061	FE_V0017	A0215-765 - CLASS FAC SALARIES	2,322,897	0	0	0	2,322,897	0	0	0	0	2,322,897
FC_1062	FE_V0017	A0215-765 - CLASS FAC SALARIES	603,655	0	0	0	603,655	0	0	0	0	603,655
Expenditure Total			2,926,552	249,306	152,413	0	3,328,271	0	0	0	0	3,328,271

University of Houston - Victoria
Cost Center Summary of UHVFG1_COL_OF_BUS_ADMIN
EDUCATIONAL and GENERAL
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0019	A0218-765 - BUS STAFF SAL	0	488,014	70,992	0	559,006	0	0	0	0	559,006
FC_1061	FE_V0019	A0219-765 - BUS FAC SALARIES	3,085,942	131,022	0	0	3,216,964	0	0	0	0	3,216,964
FC_1062	FE_V0019	A0436-765 - BUS FAC SALARIES GRD	2,127,602	0	0	0	2,127,602	0	0	0	0	2,127,602
Expenditure Total			5,213,544	619,036	70,992	0	5,903,572	0	0	0	0	5,903,572

University of Houston - Victoria
Cost Center Summary of UHVFG1_CO_ED_HEALTH_PROF
EDUCATIONAL and GENERAL
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0021	A0221-765 - EDU STAFF SAL	0	357,789	117,787	0	0	475,576	0	0	0	0	475,576
FC_1061	FE_V0021	A0222-765 - EDU FAC SALARIES	1,765,506	238,190	0	35,478	2,160	2,041,334	0	0	0	0	2,041,334
FC_1062	FE_V0021	A0222-765 - EDU FAC SALARIES	417,158	0	0	0	0	417,158	0	0	0	0	417,158
Expenditure Total			2,182,664	595,979	117,787	35,478	2,160	2,934,068	0	0	0	0	2,934,068

University of Houston - Victoria
Cost Center Summary of UHVFG1_CO_NATURAL_APP_SCI
EDUCATIONAL and GENERAL
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0077	A4653-765 - NAS STAFF SALARIES	0	212,485	69,030	0	281,515	0	0	0	0	281,515
FC_1061	FE_V0077	A4654-765 - NAS FACULTY SALARIES	1,303,968	126,545	0	55,000	1,485,513	0	0	0	0	1,485,513
FC_1062	FE_V0077	A4654-765 - NAS FACULTY SALARIES	391,893	0	0	0	391,893	0	0	0	0	391,893
Expenditure Total			1,695,861	339,030	69,030	55,000	2,158,921	0	0	0	0	2,158,921

University of Houston - Victoria
 Cost Center Summary of UHVFG1_NURSING_PROGRAM
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0069	D0461-765 - Nursing Staff Salaries	0	86,349	28,125	0	0	114,474	0	0	0	0	114,474
FC_1062	FE_V0069	A0451-765 - Nursing Program Salaries	300,028	89,643	0	15,000	1,200	405,871	0	0	0	0	405,871
Expenditure Total			300,028	175,992	28,125	15,000	1,200	520,345	0	0	0	0	520,345

University of Houston - Victoria
 Cost Center Summary of UHVFG1_ENROLLMENT_MANAGEMENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_V0071	E0577-765 - ENROLLMENT MGMT HEAF	0	0	0	0	0	0	0	41,958	0	41,958
Expenditure Total			0	0	0	0	0	0	0	41,958	0	41,958

University of Houston - Victoria
 Cost Center Summary of UHVFG1_INTL_PROGRAMS_OFFICE
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0008	D0447-765 - International Prog Salaries	0	165,458	70,909	0	236,367	0	0	0	0	236,367
Expenditure Total			0	165,458	70,909	0	236,367	0	0	0	0	236,367

University of Houston - Victoria

Cost Center Summary of UHVFG1_FINANCIAL_AID - FINANCIAL AID

EDUCATIONAL and GENERAL

Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold		M and O	Capital	Expenditures Total
FC_1020	FE_V0015	H0203-765 - LIC PLT SCHOLARSHIPS	0	0	0	0	0	0	0	0	899	0	899
FC_1137	FE_V0015	H8866-765 - TX CWS 23	0	0	0	0	0	0	0	0	23,612	0	23,612
Expenditure Total			0	0	0	0	0	0	0	0	24,511	0	24,511

University of Houston - Victoria
 Cost Center Summary of UHVFG1_STUDENT_AFFAIRS - STUDENT AFFAIRS
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_V0032	E0578-765 - STUDENT SVC HEAF CONTINGENCIES	0	0	0	0	0	0	0	29,750	0	29,750
Expenditure Total			0	0	0	0	0	0	0	29,750	0	29,750

University of Houston - Victoria
 Cost Center Summary of UHVFG1_ADMIN_FINANCE
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_V0010	D0951-765 - Debt Service-STEM Building	0	0	0	0	0	0	0	787,250	0	787,250
FC_1008	FE_V0010	F0555-765 - HEAF-ADMIN CONTINGENCY	0	0	0	0	0	0	0	225,123	0	225,123
Expenditure Total			0	0	0	0	0	0	0	1,012,373	0	1,012,373

University of Houston - Victoria
Cost Center Summary of UHVFG1_INFORMATION_TECH - INFORMATION TECHNOLOGY
EDUCATIONAL and GENERAL
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_V0016	F0525-765 - HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0	0	0	0	0	0	541,910
FC_1008	FE_V0016	A0244-765 - HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0	0	0	0	0	0	963,030
FC_1061	FE_V0016	F0632-765 - IT INSTIT SUPP SALARIES	0	471,137	52,083	0	37,012	560,232	0	0	0	0	560,232
FC_1141	FE_V0016	D0221-765 - IT ACAD SUPP SALARIES	0	501,389	220,563	0	0	721,952	0	0	0	0	721,952
Expenditure Total			0	972,526	272,646	0	37,012	1,282,184	0	0	0	1,504,940	2,787,124

University of Houston - Victoria
Cost Center Summary of UHVFG1_FINANCE - FINANCE
EDUCATIONAL and GENERAL
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold		M and O	Capital	Expenditures Total
FC_1019	FE_V0012	D0247-765 - INSUR-FD1-ACAD SUPP	0		0	0	0	0	255,469	0	0	0	0	255,469
FC_1019	FE_V0012	F0288-765 - INSUR-FD1-INSTIT SUPP	0		0	0	0	0	287,806	0	0	0	0	287,806
FC_1019	FE_V0012	A0245-765 - INSUR-FD1-INSTRUC	0		0	0	0	0	949,343	0	0	0	0	949,343
FC_1019	FE_V0012	G0227-765 - INSUR-FD1-PHYS PLT	0		0	0	0	0	37,742	0	0	0	0	37,742
FC_1019	FE_V0012	C0218-765 - INSUR-FD1-PUBL SVC	0		0	0	0	0	47,091	0	0	0	0	47,091
FC_1019	FE_V0012	B0212-765 - INSUR-FD1-RESEARCH	0		0	0	0	0	41,825	0	0	0	0	41,825
FC_1019	FE_V0012	E0230-765 - INSUR-FD1-STUD SVC	0		0	0	0	0	98,023	0	0	0	0	98,023
FC_1021	FE_V0012	D0228-765 - SM RETMT-ORP 600%-FD1-ACAD SU	0		0	0	0	0	11,480	0	0	0	0	11,480
FC_1021	FE_V0012	F0266-765 - SM RETMT-ORP 600%-FD1-INSTIT	0		0	0	0	0	8,854	0	0	0	0	8,854
FC_1021	FE_V0012	A0235-765 - SM RETMT-ORP 600%-FD1-INSTRUC	0		0	0	0	0	337,301	0	0	0	0	337,301
FC_1021	FE_V0012	C0209-765 - SM RETMT-ORP 600%-FD1-PUBL SV	0		0	0	0	0	1,598	0	0	0	0	1,598
FC_1022	FE_V0012	D0227-765 - SM FICA-FD1-ACAD SUPP	0		0	0	0	0	93,361	0	0	0	0	93,361
FC_1022	FE_V0012	F0265-765 - SM FICA-FD1-INSTIT SUPP	0		0	0	0	0	105,186	0	0	0	0	105,186
FC_1022	FE_V0012	A0234-765 - SM FICA-FD1-INSTRUC	0		0	0	0	0	745,478	0	0	0	0	745,478
FC_1022	FE_V0012	G0215-765 - SM FICA-FD1-PHYS PLT	0		0	0	0	0	15,624	0	0	0	0	15,624
FC_1022	FE_V0012	C0208-765 - SM FICA-FD1-PUBL SVC	0		0	0	0	0	11,499	0	0	0	0	11,499
FC_1022	FE_V0012	B0202-765 - SM FICA-FD1-RESEARCH	0		0	0	0	0	16,265	0	0	0	0	16,265
FC_1022	FE_V0012	E0219-765 - SM FICA-FD1-STUD SVC	0		0	0	0	0	24,615	0	0	0	0	24,615
FC_1036	FE_V0012	D0234-765 - SM RETMT-TRS-FD1-ACAD SUPP	0		0	0	0	0	75,779	0	0	0	0	75,779
FC_1036	FE_V0012	F0277-765 - SM RETMT-TRS-FD1-INSTIT SUPP	0		0	0	0	0	101,197	0	0	0	0	101,197
FC_1036	FE_V0012	A0241-765 - SM RETMT-TRS-FD1-INSTRUC	0		0	0	0	0	392,503	0	0	0	0	392,503
FC_1036	FE_V0012	G0222-765 - SM RETMT-TRS-FD1-PHYS PLT	0		0	0	0	0	16,475	0	0	0	0	16,475
FC_1036	FE_V0012	C0215-765 - SM RETMT-TRS-FD1-PUBL SVC	0		0	0	0	0	10,459	0	0	0	0	10,459
FC_1036	FE_V0012	B0209-765 - SM RETMT-TRS-FD1-RESEARCH	0		0	0	0	0	16,747	0	0	0	0	16,747
FC_1036	FE_V0012	E0226-765 - SM RETMT-TRS-FD1-STUDENT SVC	0		0	0	0	0	25,738	0	0	0	0	25,738
FC_1061	FE_V0012	D0232-765 - LONGEVITY-FD1-ACAD SUPP	0		0	0	31,158	31,158	0	0	0	0	0	31,158
FC_1061	FE_V0012	F0260-765 - FINANCE	0	408,482	171,885	0	0	580,367	0	0	0	0	0	580,367
FC_1061	FE_V0012	F0275-765 - LONGEVITY-INSTIT SUPP	0		0	0	38,569	38,569	0	0	0	0	0	38,569
FC_1061	FE_V0012	A0239-765 - LONGEVITY-FD1-INSTRUC	0		0	0	50,648	50,648	0	0	0	0	0	50,648
FC_1061	FE_V0012	G0220-765 - LONGEVITY-FD1-PHYS PLT	0		0	0	10,442	10,442	0	0	0	0	0	10,442
FC_1061	FE_V0012	C0213-765 - LONGEVITY-FD1-PUBL SVC	0		0	0	5,517	5,517	0	0	0	0	0	5,517
FC_1061	FE_V0012	B0207-765 - LONGEVITY-FD1-RESEARCH	0		0	0	5,550	5,550	0	0	0	0	0	5,550
FC_1061	FE_V0012	E0224-765 - LONGEVITY-FD1-STUD SVC	0		0	0	8,544	8,544	0	0	0	0	0	8,544
FC_1062	FE_V0012	D0230-765 - RETMT-ORP 119%-FD2-ACAD SUPP	0		0	0	0	0	1,296	0	0	0	0	1,296
FC_1062	FE_V0012	D0236-765 - RETMT-ORP 131%-FD2-ACAD SUPP	0		0	0	0	0	854	0	0	0	0	854
FC_1062	FE_V0012	F0270-765 - INSUR-FD2-INSTIT SUPP	0		0	0	0	0	77,354	0	0	0	0	77,354
FC_1062	FE_V0012	A0237-765 - RETMT-ORP 119%-FD2-INSTRUCT	0		0	0	0	0	16,593	0	0	0	0	16,593
FC_1062	FE_V0012	A0238-765 - INSUR-FD2-INSTRUC	0		0	0	0	0	1,254,009	0	0	0	0	1,254,009
FC_1062	FE_V0012	A0243-765 - RETMT-ORP 131%-FD2-INSTRUC	0		0	0	0	0	10,920	0	0	0	0	10,920
FC_1074	FE_V0012	F0257-765 - SM FICA-FD2-INSTIT SUPP	0		0	0	0	0	18,897	0	0	0	0	18,897
FC_1074	FE_V0012	A0232-765 - SM FICA-FD2-INSTRUC	0		0	0	0	0	293,008	0	0	0	0	293,008
FC_1077	FE_V0012	F0278-765 - SM RETMT-TRS-FD2-INSTIT SUPP	0		0	0	0	0	5,481	0	0	0	0	5,481
FC_1077	FE_V0012	A0242-765 - SM RETMT-TRS-FD2-INSTRUC	0		0	0	0	0	196,931	0	0	0	0	196,931
FC_1080	FE_V0012	F0267-765 - SM RETMT-ORP 600%-FD2-INSTIT	0		0	0	0	0	4,375	0	0	0	0	4,375
FC_1080	FE_V0012	A0236-765 - SM RETMT-ORP 600%-FD2-INSTRUC	0		0	0	0	0	103,432	0	0	0	0	103,432
Expenditure Total			0	408,482	171,885	0	150,428	730,795	5,710,608	0	0	0	0	6,441,403

University of Houston - Victoria
 Cost Center Summary of UHVFG1_BUDGET_OFFICE
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0014	F0263-765 - BUD OFF SALARIES	0	167,100	0	0	167,100	0	0	0	0	167,100
Expenditure Total			0	167,100	0	0	167,100	0	0	0	0	167,100

University of Houston - Victoria
Cost Center Summary of UHVFG1_BUSINESS_SERVICES - BUSINESS SERVICES
EDUCATIONAL and GENERAL
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0013	F0262-765 - BUS SERVICES	0	136,594	57,378	0	193,972	0	0	0	0	193,972
FC_1061	FE_V0013	E0514-765 - Student Billing Salaries	0	161,300	94,796	0	256,096	0	0	0	0	256,096
Expenditure Total			0	297,894	152,174	0	450,068	0	0	0	0	450,068

University of Houston - Victoria
 Cost Center Summary of UHVFG1_CENTER_FOR_STU_SUC
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0018	A0210-765 - STU SUCCESS SAL	0	75,316	0	0	75,316	0	0	0	0	75,316
Expenditure Total			0	75,316	0	0	75,316	0	0	0	0	75,316

University of Houston - Victoria
Cost Center Summary of UHVFG1_FACILITIES_SERVICES
EDUCATIONAL and GENERAL
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_V0030	G0262-765 - HEAF - PLANT SUPPORT	0	0	0	0	0	0	0	43,550	0	43,550
FC_1008	FE_V0030	G0862-765 - HEAF Plan Supp Cont	0	0	0	0	0	0	0	150,000	0	150,000
FC_1061	FE_V0030	G0205-765 - Facilities Services	0	86,113	126,178	0	212,291	0	0	0	0	212,291
Expenditure Total			0	86,113	126,178	0	212,291	0	0	193,550	0	405,841

University of Houston - Victoria
 Cost Center Summary of UHVFG1_SMALL_BUS_DEV_CTR
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0020	C0204-765 - SMALL BUS DEV CENTER	0	121,062	32,114	0	153,176	0	0	0	0	153,176
Expenditure Total			0	121,062	32,114	0	153,176	0	0	0	0	153,176

DESIGNATED FUNDS

University of Houston - Victoria
Estimated DESIGNATED FUNDS
Funds Available
Fiscal Year 2023

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	16,344,457
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	6,295,763
REMISSIONS AND EXEMPTIONS	(1,293,566)
SUB-TOTAL Tuition and Fees	21,346,654
GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
SUB-TOTAL GENERAL APPROPRIATIONS	0
FEDERAL CONTRACTS AND GRANTS	4,700
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	19,834
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	241,370
INVESTMENT INCOME	18,439
ENDOWMENT INCOME	107,128
OTHER SOURCES	0
SUB-TOTAL Revenue	21,738,125
Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	637,412
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	637,412
SUB-TOTAL Transfers - Net	637,412
BUDGETED FUND BALANCE	5,247,459
RECOVERED COSTS	0
TOTAL SOURCES	27,622,996

University of Houston - Victoria
Estimated DESIGNATED FUNDS Expenditures
Fiscal Year 2023

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	3,133,901
UNIVERSITY ADVANCEMENT	538,129
HUMAN RESOURCES	201,701
SUB-TOTAL OFFICE OF THE PRESIDENT	3,873,731
STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	615,664
CAREER SERVICES	0
STUDENT & JUDICIAL SERVICES	129,071
RESIDENTIAL HOUSING	0
SUB-TOTAL STUDENT AFFAIRS DIVISION	744,735
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	2,695,313
UNIVERSITY COLLEGE	461,189
ARTS AND SCIENCES	821,834
ARTS AND SCIENCES	79,613
BUSINESS ADMINISTRATION	1,058,419
EDUCATION	734,153
SUB-TOTAL ACADEMIC AFFAIRS	5,850,521
ENROLLMENT MANAGEMENT	
VICE PRES FOR ENRL MGMT	840,075
UHV KATY ENRL MGMT & EXT AFF	337,993
INTERNATIONAL PROGRAMS OFFICE	40,286
STUDENT RECRUITMENT	959,167
ENROLLMENT MGMT & STRATEGIC MKTG	492,501
ADMISSIONS	474,944
FINANCIAL AID	4,222,799
SUB-TOTAL ENROLLMENT MANAGEMENT	7,367,765
ADMINISTRATION AND FINANCE	
CENTER FOR REG COLLABORATION	160,866
SMALL BUSINESS DEV CTR	3,404
VP ADMINISTRATION AND FINANCE	3,133,223
BUDGET	8,728
BUSINESS SERVICES	710,907
FINANCE	2,056,721
INACTIVE-ADMIN TECH SVCS	0
INFORMATION TECHNOLOGY	963,187
PLANT OPERATIONS	2,326,774
CAPITAL PROJECT & CONSTRUCT	186,191
EMERGENCY MANAGEMENT	236,243
SUB-TOTAL ADMINISTRATION AND FINANCE	9,786,244
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	27,622,996

University of Houston - Victoria
Summary of DESIGNATED FUNDS
Expenditures by Object
Fiscal Year 2023

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
PRESIDENT	0	260,000	0	0	0	260,000	60,000	0	278,622	0	598,622
EQUAL EMPLOYMENT OPPORTUNITY	0	120,010	14,205	0	1,200	135,415	42,604	0	51,281	0	229,300
ATHLETICS	0	551,407	69,732	0	14,040	635,179	216,180	0	700,639	0	1,551,998
MARKETING & COMMUNICATIONS	0	268,836	0	0	23,360	292,196	97,934	0	249,388	0	639,518
SPECIAL EVENTS	0	0	0	0	0	0	0	0	114,463	0	114,463
HUMAN RESOURCES	0	0	0	0	12,000	12,000	750	0	67,699	0	80,449
TRAINING & DEVELOPMENT	0	51,217	30,935	0	2,160	84,312	26,505	0	10,435	0	121,252
UNIVERSITY ADVANCEMENT	0	299,628	57,282	0	5,315	362,225	118,308	0	57,596	0	538,129
PROVOST	0	330,921	50,687	0	8,440	390,048	107,186	0	186,670	0	683,904
CENTER FOR STUDENT SUCCESS	0	154,075	44,120	63,951	3,120	265,266	84,991	0	38,153	0	388,410
UHV KATY	0	50,325	33,853	7,904	2,160	94,242	30,314	0	230,623	0	355,179
REGISTRAR & STUDENT RECORDS	0	0	0	0	1,400	1,400	140	0	15,065	0	16,605
LIBRARY	0	444,950	459,179	18,762	18,000	940,891	343,724	0	312,794	0	1,597,409
INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0	0	0	0	19,194	0	19,194
RES DEV & SPONS PROG	0	0	0	0	0	0	0	0	23,022	0	23,022
CENTER FOR TEACH & LEARN EXCEL	0	0	0	0	3,000	3,000	300	0	69,479	0	72,779
COLLEGE OF LIB ARTS & SOC SCI	12,000	182,000	0	436,826	0	630,826	86,100	0	104,908	0	821,834
COL OF NATURAL & APP SCI	0	0	0	0	0	0	0	0	79,613	0	79,613
COLLEGE OF BUS ADMIN	313,930	253,277	0	0	62,855	630,062	195,529	0	232,828	0	1,058,419
COL OF ED & HEALTH PROF	17,922	157,256	5,932	146,093	151,855	479,058	93,579	0	134,931	0	707,568
SOEHPHD NURSING PROGRAM	0	0	0	0	0	0	0	0	26,585	0	26,585
ENROLLMENT MANAGEMENT	0	511,691	27,124	0	11,520	550,335	172,422	0	117,318	0	840,075
EM STRATEGIES MKTG	0	219,052	35,872	0	4,080	259,004	80,452	0	153,045	0	492,501
UHV KATY ENRMGT ER	80,000	148,211	0	2,900	3,600	234,711	47,428	0	55,854	0	337,993
INTL PROGRAMS OFFICE	0	0	0	0	0	0	0	0	40,286	0	40,286
FINANCIAL AID	0	0	0	0	0	0	0	0	4,222,799	0	4,222,799
ADMISSION TRF CRED	0	120,371	175,777	0	4,320	300,468	105,098	0	69,378	0	474,944
ENRL MGMT STU EXP	0	445,523	101,060	0	6,960	553,543	199,948	0	205,676	0	959,167
STUDENT AFFAIRS	0	190,999	0	0	7,920	198,919	64,241	0	352,504	0	615,664
STUDENT JUDICIAL	0	43,731	0	0	720	44,451	17,888	0	66,732	0	129,071
ADMINISTRATION & FINANCE	0	214,807	31,172	0	8,160	254,139	85,303	0	2,410,781	0	3,133,223
EMERGENCY MGMT EMG	0	124,025	0	0	1,440	125,465	30,641	0	80,137	0	236,243
SMALL BUSINESS DEV CTR	0	0	0	0	0	0	0	0	3,404	0	3,404
CENTER FOR REGULAR COLLABORATION	0	56,566	34,703	0	960	92,229	41,625	0	27,012	0	160,866
INFORMATION TECHNOLOGY	0	0	107,801	32,087	0	139,888	22,141	0	473,725	0	635,754
UHV KATY INFO TECH	0	119,452	52,010	40,000	3,600	215,062	59,831	0	52,540	0	327,433
EQUAL EMPLOYMENT OPPORTUNITY	0	13,180	0	0	1,161	14,341	128,745	0	1,913,635	0	2,056,721
BUSINESS SERVICES	0	0	0	0	18,414	18,414	1,842	0	690,651	0	710,907

University of Houston - Victoria
Summary of DESIGNATED FUNDS
Expenditures by Object
Fiscal Year 2023

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
BUDGET OFFICE	0	0	0	0	0	0	0	0	8,728	0	8,728
FACILITIES SERVICES	0	98,643	349,050	0	48,271	495,964	144,338	0	1,649,945	0	2,326,774
CAPITAL PROJ & CONSTRUCTION	0	114,362	20,880	0	2,640	137,882	44,577	0	3,732	0	186,191
TOTAL DESIGNATED FUNDS	423,852	5,544,515	1,701,374	748,523	432,671	8,850,935	2,750,664	0	15,601,870	0	27,622,996

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl 85006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0001	F0311-765 - PRES SUPPORT	0	260,000	0	0	0	260,000	60,000	0	58,188	0	378,188
FC_2064	FE_V0001	F0325-765 - DEFERRED COMP	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_2064	FE_V0001	F0424-765 - Des Tuit CONTINGENCIES	0	0	0	0	0	0	0	0	120,783	0	120,783
FC_2064	FE_V0001	F0523-765 - INSTIT MEMBERSHIPS	0	0	0	0	0	0	0	0	46,890	0	46,890
FC_2077	FE_V0001	F0337-765 - INSTIT COND CONGRAT	0	0	0	0	0	0	0	0	1,248	0	1,248
FC_2077	FE_V0001	F0557-765 - PRES DISC	0	0	0	0	0	0	0	0	8,651	0	8,651
FC_2077	FE_V0001	F0597-765 - VCC Membership Dues	0	0	0	0	0	0	0	0	0	0	0
FC_2080	FE_V0001	F0514-765 - PETROLEUM COLLEGE INTL	0	0	0	0	0	0	0	0	1,557	0	1,557
FC_2080	FE_V0001	F1000-765 - Employee Awards	0	0	0	0	0	0	0	0	1,305	0	1,305
SUBTOTAL FOR PRESIDENT			0	260,000	0	0	0	260,000	60,000	0	278,622	0	598,622
FC_2064	FE_V0074	F0959-765 - Equal Opportunity M&O	0	0	0	0	0	0	0	0	17,861	0	17,861
FC_2064	FE_V0074	F0991-765 - EEO Salaries	0	120,010	14,205	0	1,200	135,415	42,604	0	0	0	178,019
FC_2064	FE_V0074	F1008-765 - EEO SOFTWARE	0	0	0	0	0	0	0	0	33,420	0	33,420
SUBTOTAL FOR EQUAL EMPLOYMENT OPPORTUNITY			0	120,010	14,205	0	1,200	135,415	42,604	0	51,281	0	229,300
FC_2064	FE_V0058	F0960-765 - Athletics soccer field maint	0	0	0	0	0	0	0	0	40,500	0	40,500
FC_2064	FE_V0058	H8776-765 - Athletic Scholarships	0	0	0	0	0	0	0	0	125,000	0	125,000
FC_2064	FE_V0058	E0430-765 - ATHLETICS	0	182,817	69,732	0	5,520	258,069	97,610	0	101,064	0	456,743
FC_2064	FE_V0058	E0443-765 - ATHLETICS MEDICAL	0	0	0	0	0	0	0	0	40,500	0	40,500
FC_2064	FE_V0058	E0452-765 - Softball M&O	0	85,345	0	0	2,160	87,505	30,001	0	69,000	0	186,506
FC_2064	FE_V0058	E0453-765 - Baseball M&O	0	79,000	0	0	1,920	80,920	25,280	0	75,425	0	181,625
FC_2064	FE_V0058	E0454-765 - Womens Golf M&O	0	52,491	0	0	480	52,971	14,512	0	28,000	0	95,483
FC_2064	FE_V0058	E0455-765 - Mens Golf M&O	0	20,500	0	0	1,800	22,300	7,040	0	33,000	0	62,340
FC_2064	FE_V0058	E0456-765 - Womens Soccer M&O	0	65,277	0	0	1,920	67,197	20,624	0	91,575	0	179,396
FC_2064	FE_V0058	E0457-765 - Mens Soccer M&O	0	65,977	0	0	240	66,217	21,113	0	96,575	0	183,905
SUBTOTAL FOR ATHLETICS			0	551,407	69,732	0	14,040	635,179	216,180	0	700,639	0	1,551,998
FC_2063	FE_V0059	D0465-765 - UHV Katy Marketing	0	0	0	0	0	0	0	0	8,000	0	8,000
FC_2063	FE_V0059	F0995-765 - Web Svcs Institutional M&S	0	0	0	0	0	0	0	0	40,071	0	40,071
FC_2063	FE_V0059	F0996-765 - Web Services Temp Sal	0	0	0	0	7,200	7,200	0	0	0	0	7,200
FC_2063	FE_V0059	A0441-765 - Web Svcs Academic M&S	0	0	0	0	0	0	0	0	58,173	0	58,173
FC_2064	FE_V0059	D0486-765 - Web Services Salaries	0	268,836	0	0	8,160	276,996	97,134	0	0	0	374,130
FC_2064	FE_V0059	D0487-765 - Web Services M&O	0	0	0	0	0	0	0	0	11,318	0	11,318
FC_2064	FE_V0059	E0408-765 - PUBLICATIONS	0	0	0	0	0	0	0	0	42,692	0	42,692
FC_2064	FE_V0059	E0409-765 - MARKETING PROJECTS	0	0	0	0	8,000	8,000	800	0	45,274	0	54,074
FC_2064	FE_V0059	E0437-765 - MARKETING SALARIES	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0059	E0438-765 - BILLBOARD ADVERTISING	0	0	0	0	0	0	0	0	24,764	0	24,764
FC_2064	FE_V0059	E0440-765 - MARKETING M&O	0	0	0	0	0	0	0	0	18,691	0	18,691
FC_2077	FE_V0059	E0439-765 - MARKETING DISC	0	0	0	0	0	0	0	0	405	0	405
SUBTOTAL FOR MARKETING & COMMUNICATIONS			0	268,836	0	0	23,360	292,196	97,934	0	249,388	0	639,518
FC_2064	FE_V0037	E0551-765 - Commencement M&O	0	0	0	0	0	0	0	0	23,102	0	23,102
FC_2077	FE_V0037	F0625-765 - Employee Recognition Event	0	0	0	0	0	0	0	0	1,979	0	1,979
FC_2077	FE_V0037	C0261-765 - SPECIAL EVENTS DISC	0	0	0	0	0	0	0	0	151	0	151
FC_2080	FE_V0037	F0321-765 - Special Events M&O	0	0	0	0	0	0	0	0	29,041	0	29,041
FC_2080	FE_V0037	C0263-765 - Special Events General Use	0	0	0	0	0	0	0	0	37,490	0	37,490
FC_2080	FE_V0037	C0299-765 - Special Events Cultural	0	0	0	0	0	0	0	0	2,700	0	2,700
FC_2080	FE_V0037	E0350-765 - COMMENCEMENT	0	0	0	0	0	0	0	0	20,000	0	20,000
SUBTOTAL FOR SPECIAL EVENTS			0	0	0	0	0	0	0	0	114,463	0	114,463
FC_2061	FE_V0011	F0416-765 - WORK COMP INS	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2061	FE_V0011	F0420-765 - WORK COMP INS - SPONS PROG	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2064	FE_V0011	D0319-765 - PROS EMP EXPENSE	0	0	0	0	0	0	0	0	36,743	0	36,743
FC_2064	FE_V0011	F0241-765 - HUMAN RESOURCES	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0011	F0243-765 - CLASS SYS CONSULTANT	0	0	0	0	7,500	7,500	750	0	0	0	8,250
FC_2064	FE_V0011	F0349-765 - HUMAN RES M&O	0	0	0	0	0	0	0	0	17,971	0	17,971
FC_2064	FE_V0011	F0544-765 - INSURANCE STIPEND	0	0	0	0	4,500	4,500	0	0	0	0	4,500
FC_2064	FE_V0011	F0567-765 - EMPLOYEE ASSISTANCE PROG	0	0	0	0	0	0	0	0	5,643	0	5,643

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0011	F0637-765 - Hire Right	0	0	0	0	0	0	0	0	3,212	0	3,212
FC_2077	FE_V0011	F0335-765 - CORP CUP	0	0	0	0	0	0	0	0	0	0	0
FC_2077	FE_V0011	F0376-765 - HUMAN RES DISC	0	0	0	0	0	0	0	0	330	0	330
FC_2077	FE_V0011	F0553-765 - EMPLOYEE RECOGNITION EVENT	0	0	0	0	0	0	0	0	800	0	800
	SUBTOTAL FOR HUMAN RESOURCES		0	0	0	0	12,000	12,000	750	0	67,699	0	80,449
FC_2064	FE_V0033	F0353-765 - EMP DEVELOPMENT	0	0	0	0	0	0	0	0	5,482	0	5,482
FC_2064	FE_V0033	F0985-765 - TALENT DEV SALARIES	0	51,217	30,935	0	2,160	84,312	26,505	0	0	0	110,817
FC_2064	FE_V0033	C0240-765 - TALENT DEV M&O	0	0	0	0	0	0	0	0	4,386	0	4,386
FC_2077	FE_V0033	F0577-765 - EMPLOYEE DEV DISC	0	0	0	0	0	0	0	0	567	0	567
	SUBTOTAL FOR TRAINING & DEVELOPMENT		0	51,217	30,935	0	2,160	84,312	26,505	0	10,435	0	121,252
FC_2064	FE_V0024	F0313-765 - UHV DEVELOPMENT	0	54,933	29,302	0	240	84,475	26,955	0	3,149	0	114,579
FC_2064	FE_V0024	F0339-765 - UNIVERSITY ADV M&O	0	0	0	0	0	0	0	0	24,400	0	24,400
FC_2064	FE_V0024	F0955-765 - UHS Campaign Salaries Supp	0	75,386	0	0	960	76,346	24,890	0	0	0	101,236
FC_2064	FE_V0024	F0984-765 - University Advancement Sal	0	169,309	27,980	0	4,115	201,404	66,463	0	13,200	0	281,067
FC_2077	FE_V0024	F0317-765 - UNIV ADV DISC	0	0	0	0	0	0	0	0	3,566	0	3,566
FC_2077	FE_V0024	C0268-765 - OUA ALUMNI	0	0	0	0	0	0	0	0	5,400	0	5,400
FC_2077	FE_V0024	E0231-765 - ALUM NEWSLETTER	0	0	0	0	0	0	0	0	7,881	0	7,881
	SUBTOTAL FOR UNIVERSITY ADVANCEMENT		0	299,628	57,282	0	5,315	362,225	118,308	0	57,596	0	538,129
FC_2063	FE_V0005	D0304-765 - COMPUTER SOFTWARE CONTIN	0	0	0	0	0	0	0	0	4,873	0	4,873
FC_2064	FE_V0005	D0208-765 - PROV INSTRUCT ADMIN	0	119,000	0	0	240	119,240	26,000	0	6,600	0	151,840
FC_2064	FE_V0005	D0320-765 - PROVOST M&O	0	0	0	0	0	0	0	0	155,092	0	155,092
FC_2064	FE_V0005	D0322-765 - INSTIT TRAVEL FACULTY	0	0	0	0	0	0	0	0	810	0	810
FC_2064	FE_V0005	D0323-765 - PROVOST OFFICE	0	211,921	50,687	0	2,400	265,008	80,386	0	6,600	0	351,994
FC_2064	FE_V0005	D0353-765 - FACULTY SENATE M&O	0	0	0	0	0	0	0	0	4,622	0	4,622
FC_2064	FE_V0005	A0290-765 - LICENSES INSUR	0	0	0	0	0	0	0	0	810	0	810
FC_2064	FE_V0005	A0393-765 - FACULTY AWARDS	0	0	0	0	5,800	5,800	800	0	6,030	0	12,630
FC_2072	FE_V0005	D0436-765 - Provost Admin Allow	0	0	0	0	0	0	0	0	0	0	0
FC_2077	FE_V0005	D0321-765 - PROVOST DISC	0	0	0	0	0	0	0	0	1,082	0	1,082
FC_2077	FE_V0005	A0270-765 - FAC COUN DISC	0	0	0	0	0	0	0	0	151	0	151
	SUBTOTAL FOR PROVOST		0	330,921	50,687	0	8,440	390,048	107,186	0	186,670	0	683,904
FC_2063	FE_V0070	D0464-765 - UHV Katy M&O	0	0	0	0	0	0	0	0	136,683	0	136,683
FC_2063	FE_V0070	D1000-765 - UHV Katy Marketing	0	0	0	0	0	0	0	0	92,500	0	92,500
FC_2064	FE_V0070	D0463-765 - UHV Katy Salaries	0	50,325	33,853	7,904	2,160	94,242	30,314	0	0	0	124,556
FC_2077	FE_V0070	D0462-765 - UHV Katy Disc	0	0	0	0	0	0	0	0	1,440	0	1,440
	SUBTOTAL FOR UHV KATY		0	50,325	33,853	7,904	2,160	94,242	30,314	0	230,623	0	355,179
FC_2064	FE_V0029	E0478-765 - Registrar M&O	0	0	0	0	1,400	1,400	140	0	14,943	0	16,483
FC_2077	FE_V0029	E0243-765 - REGISTRAR DISC	0	0	0	0	0	0	0	0	122	0	122
	SUBTOTAL FOR REGISTRAR & STUDENT RECORDS		0	0	0	0	1,400	1,400	140	0	15,065	0	16,605
FC_2063	FE_V0009	D0305-765 - LIBRARY-BKS	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2063	FE_V0009	D0312-765 - LIB MATERIALS	0	0	0	0	0	0	0	0	48,779	0	48,779
FC_2063	FE_V0009	D0399-765 - Library Fee Salaries	0	151,588	165,156	18,762	6,480	341,986	100,934	0	0	0	442,920
FC_2063	FE_V0009	D0418-765 - Library Fee M&O	0	0	0	0	0	0	0	0	102,950	0	102,950
FC_2064	FE_V0009	D0398-765 - Library Salaries	0	256,026	264,194	0	9,120	529,340	230,613	0	0	0	759,953
FC_2077	FE_V0009	D0258-765 - LIB DISC	0	0	0	0	0	0	0	0	265	0	265
FC_2078	FE_V0009	D0448-765 - LIBRARY SALES & SVCS	0	0	0	0	0	0	0	0	5,009	0	5,009
FC_2080	FE_V0009	D0473-765 - UHV VC Library MOU	0	37,336	29,829	0	2,400	69,565	12,177	0	130,791	0	212,533
	SUBTOTAL FOR LIBRARY		0	444,950	459,179	18,762	18,000	940,891	343,724	0	312,794	0	1,597,409
FC_2064	FE_V0031	F0617-765 - INSTIT EFFECT M&O	0	0	0	0	0	0	0	0	13,938	0	13,938
FC_2064	FE_V0031	F0942-765 - SACS M&O	0	0	0	0	0	0	0	0	2,639	0	2,639
FC_2064	FE_V0031	E0235-765 - STUDENT SURVEYS	0	0	0	0	0	0	0	0	2,437	0	2,437
FC_2077	FE_V0031	F0619-765 - Institution Effectiveness Disc	0	0	0	0	0	0	0	0	180	0	180
	SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS		0	0	0	0	0	0	0	0	19,194	0	19,194
FC_2064	FE_V0057	D0309-765 - FACULTY RESEARCH	0	0	0	0	0	0	0	0	9,234	0	9,234
FC_2064	FE_V0057	B0225-765 - RESEARCH M&O	0	0	0	0	0	0	0	0	7,118	0	7,118

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2072	FE_V0057	F0527-765 - GRANTS IDC	0	0	0	0	0	0	0	0	6,500	0	6,500
FC_2077	FE_V0057	B0226-765 - RESEARCH DISC	0	0	0	0	0	0	0	0	170	0	170
		SUBTOTAL FOR RES DEV & SPONS PROG	0	0	0	0	0	0	0	0	23,022	0	23,022
FC_2063	FE_V0065	D0325-765 - Student Success Tutor Sal	0	0	0	0	0	0	0	0	0	0	0
FC_2063	FE_V0065	D0976-765 - AP INITIATIVE	0	0	0	0	0	0	0	0	0	0	0
FC_2063	FE_V0065	A0421-765 - Student Success Supp Instruct	0	0	0	0	3,000	3,000	300	0	9,564	0	12,864
FC_2063	FE_V0065	E0513-765 - STU SUCCESS CTR SALARIES	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0065	D0481-765 - University College M&O	0	0	0	0	0	0	0	0	59,483	0	59,483
FC_2064	FE_V0065	A0282-765 - Student Success M&O	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0065	E0519-765 - Student Success Coaching Sal	0	0	0	0	0	0	0	0	0	0	0
FC_2077	FE_V0065	D0482-765 - University College Discr	0	0	0	0	0	0	0	0	432	0	432
		SUBTOTAL FOR CENTER FOR TEACH & LEARN EXCEL	0	0	0	0	3,000	3,000	300	0	69,479	0	72,779
FC_2063	FE_V0017	D0424-765 - MS Publishing Fee	0	0	0	0	0	0	0	0	3,427	0	3,427
FC_2063	FE_V0017	A0302-765 - CLASS OFF CAMP TRAVEL	0	0	0	0	0	0	0	0	7,009	0	7,009
FC_2063	FE_V0017	A0422-765 - Freshmen Seminar Stipend	12,000	0	0	0	0	12,000	5,700	0	0	0	17,700
FC_2064	FE_V0017	D0250-765 - DE LEON SYMPOSIUM	0	0	0	0	0	0	0	0	810	0	810
FC_2064	FE_V0017	D0359-765 - AMERICAN BOOK REVIEW	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0017	D0369-765 - ABR READING SERIES	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0017	D0374-765 - SCE M&O	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0017	D0385-765 - Centro Victoria M&O	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0017	D0390-765 - Cuneiform Press M&O	0	0	0	0	0	0	0	0	3,531	0	3,531
FC_2064	FE_V0017	D0443-765 - Art M&O	0	0	0	0	0	0	0	0	3,847	0	3,847
FC_2064	FE_V0017	D0444-765 - Digital Gaming M&O	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0017	D0445-765 - Communication Design M&O	0	0	0	0	0	0	0	0	3,847	0	3,847
FC_2064	FE_V0017	D0936-765 - CLASS DEAN	0	91,000	0	0	0	91,000	17,000	0	0	0	108,000
FC_2064	FE_V0017	A0215-765 - CLASS FAC SALARIES	0	91,000	0	0	0	91,000	17,000	0	0	0	108,000
FC_2064	FE_V0017	A0274-765 - CLASS BOOK REVIEW	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0017	A0294-765 - CLASS M&O	0	0	0	0	0	0	0	0	43,774	0	43,774
FC_2064	FE_V0017	A0298-765 - PSY TESTING SUPPLIES	0	0	0	0	0	0	0	0	4,050	0	4,050
FC_2064	FE_V0017	A0300-765 - CLASS CONF TRAVEL	0	0	0	0	0	0	0	0	12,126	0	12,126
FC_2064	FE_V0017	A0360-765 - CLASS ADVERTISING	0	0	0	0	0	0	0	0	20,079	0	20,079
FC_2064	FE_V0017	A0365-765 - Biology M&O	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0017	A0380-765 - CLASS M&O SALARIES	0	0	0	436,826	0	436,826	46,400	0	0	0	483,226
FC_2064	FE_V0017	A0412-765 - Biology Lab - Victoria	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0017	A0428-765 - Chemistry M&O	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0017	A0429-765 - Physics M&O	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0017	A0445-765 - Anatomy & Physiology Lab M & O	0	0	0	0	0	0	0	0	0	0	0
FC_2077	FE_V0017	D0250-765 - DE LEON SYMPOSIUM	0	0	0	0	0	0	0	0	559	0	559
FC_2077	FE_V0017	D0368-765 - ABR DISC	0	0	0	0	0	0	0	0	0	0	0
FC_2077	FE_V0017	A0258-765 - CLASS DISC	0	0	0	0	0	0	0	0	1,849	0	1,849
		SUBTOTAL FOR COLLEGE OF LIB ARTS & SOC SCI	12,000	182,000	0	436,826	0	630,826	86,100	0	104,908	0	821,834
FC_2064	FE_V0077	D0444-765 - Digital Gaming M&O	0	0	0	0	0	0	0	0	7,057	0	7,057
FC_2064	FE_V0077	D4652-765 - NAS Salaries	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0077	A0365-765 - Biology M&O	0	0	0	0	0	0	0	0	7,310	0	7,310
FC_2064	FE_V0077	A0412-765 - Biology Lab - Victoria	0	0	0	0	0	0	0	0	13,466	0	13,466
FC_2064	FE_V0077	A0428-765 - Chemistry M&O	0	0	0	0	0	0	0	0	3,943	0	3,943
FC_2064	FE_V0077	A0429-765 - Physics M&O	0	0	0	0	0	0	0	0	1,827	0	1,827
FC_2064	FE_V0077	A0445-765 - Anatomy & Physiology Lab M & O	0	0	0	0	0	0	0	0	2,565	0	2,565
FC_2064	FE_V0077	A4655-765 - NAS ADJUNCT SALARIES	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0077	A4656-765 - NAS OFF CAMP TRAVEL	0	0	0	0	0	0	0	0	3,597	0	3,597
FC_2064	FE_V0077	A4657-765 - NAS CONF TRAVEL	0	0	0	0	0	0	0	0	6,234	0	6,234
FC_2064	FE_V0077	A4658-765 - NAS M&O	0	0	0	0	0	0	0	0	22,424	0	22,424

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0077	A4659-765 - NAS ADVERTISING	0	0	0	0	0	0	0	0	10,274	0	10,274
FC_2075	FE_V0077	B0238-765 - UHV Cancer Research Excellence	0	0	0	0	0	0	0	0	0	0	0
FC_2077	FE_V0077	D4653-765 - NAS DISC	0	0	0	0	0	0	0	0	916	0	916
SUBTOTAL FOR COLLEGE OF NATURAL & APP SCI			0	0	0	0	0	0	0	0	79,613	0	79,613
FC_2063	FE_V0019	D0212-765 - EAAS-BUS DEAN	0	112,500	0	0	240	112,740	39,760	0	0	0	152,500
FC_2063	FE_V0019	D0307-765 - Case Studies	0	0	0	0	0	0	0	0	6,300	0	6,300
FC_2063	FE_V0019	D0339-765 - EDE PROGRAM DEVELOPMENT	0	0	0	0	0	0	0	0	1,620	0	1,620
FC_2063	FE_V0019	D0384-765 - AACSB ACCREDITATION	0	0	0	0	0	0	0	0	17,600	0	17,600
FC_2063	FE_V0019	D0484-765 - Business Faculty Dev	0	0	0	0	0	0	0	0	34,395	0	34,395
FC_2063	FE_V0019	A0304-765 - BUS M&O	0	0	0	0	0	0	0	0	57,588	0	57,588
FC_2063	FE_V0019	A0308-765 - BUS CONF TRAVEL	0	0	0	0	0	0	0	0	16,668	0	16,668
FC_2063	FE_V0019	A0310-765 - BUS OFF CAMP TRAVEL	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2063	FE_V0019	A0363-765 - BUS M&O MARKETING	0	0	0	0	0	0	0	0	60,916	0	60,916
FC_2063	FE_V0019	A0379-765 - BUSINESS M&O SALARIES	0	0	0	0	0	0	29,000	0	0	0	29,000
FC_2063	FE_V0019	A0388-765 - AACSB STIPENDS	258,604	0	0	0	0	258,604	36,029	0	0	0	294,633
FC_2063	FE_V0019	A0394-765 - ASSESSMENT M&O	0	0	0	0	0	0	0	0	16,000	0	16,000
FC_2063	FE_V0019	A0397-765 - BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2063	FE_V0019	A0440-765 - EAAS-Business M&O Salaries	55,326	28,037	0	0	62,375	145,738	50,740	0	0	0	196,478
FC_2064	FE_V0019	A0219-765 - BUS FAC SALARIES	0	112,740	0	0	240	112,980	40,000	0	0	0	152,980
FC_2077	FE_V0019	A0266-765 - BUS DISC	0	0	0	0	0	0	0	0	1,741	0	1,741
SUBTOTAL FOR COLLEGE OF BUSINESS ADMIN			313,930	253,277	0	0	62,855	630,062	195,529	0	232,828	0	1,058,419
FC_2064	FE_V0021	D0213-765 - EDU DEAN	0	61,021	0	0	18,831	79,852	22,817	0	0	0	102,669
FC_2064	FE_V0021	D0294-765 - ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0	0	0	0	1,824	0	1,824
FC_2064	FE_V0021	D0324-765 - EDUCATION MKTG	0	0	0	0	0	0	0	0	28,350	0	28,350
FC_2064	FE_V0021	D0383-765 - Education Accreditations	0	0	0	0	0	0	0	0	6,759	0	6,759
FC_2064	FE_V0021	D0472-765 - Teacher Preparation	0	0	0	0	0	0	0	0	11,925	0	11,925
FC_2064	FE_V0021	A0222-765 - EDU FAC SALARIES	0	61,021	0	0	20,990	82,011	22,817	0	0	0	104,828
FC_2064	FE_V0021	A0312-765 - EDU M&O	0	0	0	0	0	0	0	0	38,294	0	38,294
FC_2064	FE_V0021	A0314-765 - EDU CONF TRAVEL	0	0	0	0	0	0	0	0	13,985	0	13,985
FC_2064	FE_V0021	A0316-765 - EDU OFF CAMP TRAVEL	0	0	0	0	0	0	0	0	21,879	0	21,879
FC_2064	FE_V0021	A0364-765 - EDUCATION M&O SUPP	17,922	2,814	0	0	4,659	25,395	2,540	0	8,946	0	36,881
FC_2064	FE_V0021	A0378-765 - ED M&O SALARIES	0	32,400	5,932	146,093	107,375	291,800	45,405	0	0	0	337,205
FC_2064	FE_V0021	E0399-765 - PARTNERS PROJECT	0	0	0	0	0	0	0	0	0	0	0
FC_2077	FE_V0021	A0262-765 - EDU DISC	0	0	0	0	0	0	0	0	2,969	0	2,969
SUBTOTAL FOR COLLEGE OF ED & HEALTH PROF			17,922	157,256	5,932	146,093	151,855	479,058	93,579	0	134,931	0	707,568
FC_2063	FE_V0069	D0376-765 - NURSING FEE SUPPLEMENT	0	0	0	0	0	0	0	0	7,373	0	7,373
FC_2064	FE_V0069	D0452-765 - Nursing M&O	0	0	0	0	0	0	0	0	15,176	0	15,176
FC_2064	FE_V0069	D0458-765 - Nursing Conference Travel	0	0	0	0	0	0	0	0	3,748	0	3,748
FC_2077	FE_V0069	D0453-765 - Nursing Discretionary	0	0	0	0	0	0	0	0	288	0	288
SUBTOTAL FOR SOEHPHD NURSING PROGRAM			0	0	0	0	0	0	0	0	26,585	0	26,585
FC_2064	FE_V0071	D0477-765 - Enrollment Mgmt Peoplesoft M&O	0	0	0	0	0	0	0	0	28,254	0	28,254
FC_2064	FE_V0071	D0975-765 - ENROLLMENT MGMT	0	326,036	0	0	6,960	332,996	104,332	0	0	0	437,328
FC_2064	FE_V0071	E0538-765 - Enroll Mgmt Salaries	0	185,655	27,124	0	4,560	217,339	68,090	0	13,200	0	298,629
FC_2064	FE_V0071	E0540-765 - CRM SERVICE SUPPORT	0	0	0	0	0	0	0	0	75,000	0	75,000
FC_2077	FE_V0071	D0476-765 - Enrollment Mgmt Disc	0	0	0	0	0	0	0	0	864	0	864
SUBTOTAL FOR ENROLLMENT MANAGEMENT			0	511,691	27,124	0	11,520	550,335	172,422	0	117,318	0	840,075
FC_2063	FE_V0075	D1000-765 - UHV Katy Marketing	0	0	0	0	0	0	0	0	0	0	0
FC_2063	FE_V0075	A0452-765 - ENR Academic M&S	0	0	0	0	0	0	0	0	19,987	0	19,987
FC_2064	FE_V0075	E0592-765 - ENR Strategies & MKTG Salaries	0	219,052	35,872	0	4,080	259,004	80,452	0	0	0	339,456

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0075	E0593-765 - ENR Strategies & Mktg Projects	0	0	0	0	0	0	0	0	116,888	0	116,888
FC_2064	FE_V0075	E0594-765 - ENR Publications	0	0	0	0	0	0	0	0	12,808	0	12,808
FC_2064	FE_V0075	E0595-765 - ENR Billboard Advertising	0	0	0	0	0	0	0	0	2,920	0	2,920
FC_2064	FE_V0075	E0596-765 - ENR Strategies & Mktg M&O	0	0	0	0	0	0	0	0	442	0	442
SUBTOTAL FOR EM STRATEGIES MKTG			0	219,052	35,872	0	4,080	259,004	80,452	0	153,045	0	492,501
FC_2063	FE_V0072	D0478-765 - UHV Katy ENRMGT ER M&O	0	0	0	0	0	0	0	0	39,177	0	39,177
FC_2063	FE_V0072	D0480-765 - UHV Katy ENRMGT ER Sal	0	148,211	0	2,900	3,600	154,711	47,428	0	0	0	202,139
FC_2063	FE_V0072	D0952-765 - UHV Katy ENRMGT ER MKTG	0	0	0	0	0	0	0	0	12,825	0	12,825
FC_2063	FE_V0072	D0976-765 - AP INITIATIVE	80,000	0	0	0	0	80,000	0	0	0	0	80,000
FC_2077	FE_V0072	D0479-765 - UHV Katy ENRMGT ER Discr	0	0	0	0	0	0	0	0	3,852	0	3,852
SUBTOTAL FOR UHV KATY ENRMGT ER			80,000	148,211	0	2,900	3,600	234,711	47,428	0	55,854	0	337,993
FC_2064	FE_V0008	D0456-765 - International Student Recruit	0	0	0	0	0	0	0	0	25,022	0	25,022
FC_2064	FE_V0008	D0457-765 - International Programs M&O	0	0	0	0	0	0	0	0	13,824	0	13,824
FC_2077	FE_V0008	D0960-765 - International Programs Discret	0	0	0	0	0	0	0	0	1,440	0	1,440
SUBTOTAL FOR INTL PROGRAMS OFFICE			0	0	0	0	0	0	0	0	40,286	0	40,286
FC_2063	FE_V0015	H0220-765 - RESIDENT TPEG	0	0	0	0	0	0	0	0	597,699	0	597,699
FC_2063	FE_V0015	H0222-765 - NONRES TPEG	0	0	0	0	0	0	0	0	39,713	0	39,713
FC_2063	FE_V0015	H0474-765 - MBA SCHOLARSHIPS	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_2063	FE_V0015	H8766-765 - Fast Track AP	0	0	0	0	0	0	0	0	427,128	0	427,128
FC_2064	FE_V0015	H0224-765 - INSTIT SCHOLARSHIPS	0	0	0	0	0	0	0	0	180,000	0	180,000
FC_2064	FE_V0015	H0462-765 - STAFF SCHOLARSHIPS	0	0	0	0	0	0	0	0	80,000	0	80,000
FC_2064	FE_V0015	H0475-765 - RES GRAD 15%	0	0	0	0	0	0	0	0	653,236	0	653,236
FC_2064	FE_V0015	H0476-765 - RES UG 15%	0	0	0	0	0	0	0	0	1,208,628	0	1,208,628
FC_2064	FE_V0015	H0503-765 - UHV VC EMP TUITION EXCH	0	0	0	0	0	0	0	0	22,500	0	22,500
FC_2064	FE_V0015	H0582-765 - UHV Transfer Scholarship	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2064	FE_V0015	H0585-765 - Jaguar Pledge Scholarships	0	0	0	0	0	0	0	0	450,000	0	450,000
FC_2064	FE_V0015	H0596-765 - Presidential Scholarship	0	0	0	0	0	0	0	0	66,000	0	66,000
FC_2064	FE_V0015	H0597-765 - Spirit of the Jaguar Sch	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_V0015	H0636-765 - Coll of Edu & Health Scholar	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2064	FE_V0015	H0639-765 - KEY SCHOLARSHIP	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2064	FE_V0015	H0659-765 - Intl Program Scholarships	0	0	0	0	0	0	0	0	111,500	0	111,500
FC_2064	FE_V0015	H8766-765 - Fast Track AP	0	0	0	0	0	0	0	0	256,000	0	256,000
FC_2064	FE_V0015	H8864-765 - VOICE Prog schl	0	0	0	0	0	0	0	0	32,420	0	32,420
FC_2072	FE_V0015	E0245-765 - FIN AID ADMIN ALLOW	0	0	0	0	0	0	0	0	3,500	0	3,500
FC_2077	FE_V0015	E0282-765 - FIN AID DISC	0	0	0	0	0	0	0	0	475	0	475
SUBTOTAL FOR FINANCIAL AID			0	0	0	0	0	0	0	0	4,222,799	0	4,222,799
FC_2063	FE_V0026	E0553-765 - Application Fee	0	24,411	0	0	0	24,411	7,812	0	46,602	0	78,825
FC_2064	FE_V0026	E0212-765 - Admissions Trf credit Salaries	0	95,960	175,777	0	4,320	276,057	97,286	0	0	0	373,343
FC_2064	FE_V0026	E0468-765 - Admissions & Trf credit M&O	0	0	0	0	0	0	0	0	22,654	0	22,654
FC_2077	FE_V0026	E0477-765 - Admissions & Trf Credit Disc	0	0	0	0	0	0	0	0	122	0	122
SUBTOTAL FOR ADMISSION TRF CRED			0	120,371	175,777	0	4,320	300,468	105,098	0	69,378	0	474,944
FC_2064	FE_V0028	E0451-765 - Student Recruitment M&O	0	0	0	0	0	0	0	0	204,615	0	204,615
FC_2064	FE_V0028	E0493-765 - STU RECRUIT SAL	0	445,523	101,060	0	6,960	553,543	199,948	0	0	0	753,491
FC_2077	FE_V0028	E0241-765 - STU RECRUIT DISC	0	0	0	0	0	0	0	0	1,061	0	1,061
SUBTOTAL FOR ENROLL MGMT STUDENT EXP			0	445,523	101,060	0	6,960	553,543	199,948	0	205,676	0	959,167
FC_2064	FE_V0032	D0291-765 - STUDENT AFFAIRS M&O	0	0	0	0	2,160	2,160	0	0	36,984	0	39,144
FC_2064	FE_V0032	D0302-765 - TECHNOLOGY	0	0	0	0	0	0	0	0	2,754	0	2,754
FC_2064	FE_V0032	D0935-765 - STUDENT AFFAIRS SALARIES	0	190,999	0	0	5,760	196,759	64,241	0	13,200	0	274,200
FC_2064	FE_V0032	E0537-765 - Police and Security Services	0	0	0	0	0	0	0	0	285,801	0	285,801
FC_2064	FE_V0032	E0549-765 - UHV Student Relief Funds	0	0	0	0	0	0	0	0	13,500	0	13,500

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2077	FE_V0032	D0299-765 - STUDENT AFFAIRS DISC	0	0	0	0	0	0	0	0	265	0	265
	SUBTOTAL FOR STUDENT AFFAIRS		0	190,999	0	0	7,920	198,919	64,241	0	352,504	0	615,664
FC_2063	FE_V0004	E0543-765 - TESTING SERVICES SALARIES	0	43,731	0	0	720	44,451	17,888	0	0	0	62,339
FC_2064	FE_V0004	E0582-765 - STUDENT ORIENTATION	0	0	0	0	0	0	0	0	44,374	0	44,374
FC_2077	FE_V0004	E0521-765 - Counseling Center Disc	0	0	0	0	0	0	0	0	230	0	230
FC_2077	FE_V0004	E0580-765 - STUDENT ORIENTATION DISC	0	0	0	0	0	0	0	0	1,800	0	1,800
FC_2078	FE_V0004	D0416-765 - TESTING SERVICES M&O	0	0	0	0	0	0	0	0	20,328	0	20,328
	SUBTOTAL FOR STUDENT & JUDICIAL SERVICES		0	43,731	0	0	720	44,451	17,888	0	66,732	0	129,071
FC_2063	FE_V0010	D0340-765 - LIBRARY FEE INC	0	0	0	0	0	0	0	0	0	0	0
		D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	314,182	0	314,182
FC_2063	FE_V0010	D0989-765 - SH Loan Repayment	0	0	0	0	0	0	0	0	311,014	0	311,014
FC_2063	FE_V0010	D0994-765 - Guild Education, Inc	0	0	0	0	0	0	0	0	0	0	0
FC_2063	FE_V0010	A0427-765 - EXT ACC Contingencies	0	0	0	0	0	0	0	0	117,000	0	117,000
		D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	1,653,870	0	1,653,870
FC_2064	FE_V0010	F0240-765 - ADMIN & FINANCE	0	214,807	0	0	5,280	220,087	73,854	0	13,200	0	307,141
FC_2064	FE_V0010	F0347-765 - A&F M&O	0	0	16,172	0	2,880	19,052	9,949	0	29,317	0	58,318
FC_2064	FE_V0010	F0620-765 - Bond Payment Sys Transfer	0	0	0	0	0	0	0	0	71,986	0	71,986
FC_2064	FE_V0010	G0234-765 - FACIL PLANNING	0	0	0	0	0	0	0	0	15,390	0	15,390
FC_2064	FE_V0010	G0236-765 - BUILDING & GROUNDS	0	0	0	0	0	0	0	0	14,722	0	14,722
FC_2072	FE_V0010	F0395-765 - AD SER FED ALLOW	0	0	0	0	0	0	0	0	1,200	0	1,200
FC_2072	FE_V0010	F0397-765 - AD SER IC FED	0	0	0	0	0	0	0	0	13,334	0	13,334
FC_2077	FE_V0010	F0370-765 - A&F DISC	0	0	0	0	0	0	0	0	850	0	850
FC_2077	FE_V0010	F0380-765 - INVEST INCOME	0	0	0	0	0	0	0	0	0	0	0
FC_2077	FE_V0010	F0549-765 - STAFF COUNCIL DISC	0	0	0	0	0	0	0	0	151	0	151
FC_2077	FE_V0010	F0938-765 - CORE POOL QUASI END INC	0	0	0	0	0	0	0	0	66,141	0	66,141
FC_2080	FE_V0010	F0297-765 - LATE FEES	0	0	0	0	0	0	0	0	70,543	0	70,543
FC_2080	FE_V0010	F0403-765 - ADMIN SERV STU REC	0	0	15,000	0	0	15,000	1,500	0	100,881	0	117,381
	SUBTOTAL FOR ADMINISTRATION & FINANCE		0	214,807	31,172	0	8,160	254,139	85,303	0	2,793,781	0	3,133,223
FC_2064	FE_V0076	G0280-765 - Emergency MGMT M&O	0	0	0	0	0	0	0	0	80,018	0	80,018
FC_2064	FE_V0076	G0841-765 - Emergency Mgmt Salaries	0	124,025	0	0	1,440	125,465	30,641	0	0	0	156,106
FC_2077	FE_V0076	G0286-765 - Emergency MGMT Disc	0	0	0	0	0	0	0	0	119	0	119
	SUBTOTAL FOR EMERGENCY MANAGEMENT EMG		0	124,025	0	0	1,440	125,465	30,641	0	80,137	0	236,243
FC_2077	FE_V0020	C0241-765 - SBDC DISC	0	0	0	0	0	0	0	0	1,404	0	1,404
FC_2078	FE_V0020	C0221-765 - SBDC PROGRAM INCOME	0	0	0	0	0	0	0	0	2,000	0	2,000
	SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT		0	0	0	0	0	0	0	0	3,404	0	3,404
FC_2064	FE_V0068	C0294-765 - CRC M&O	0	0	0	0	0	0	0	0	25,788	0	25,788
FC_2064	FE_V0068	C0295-765 - CRC Salaries	0	56,566	34,703	0	960	92,229	41,625	0	0	0	133,854
FC_2077	FE_V0068	C0298-765 - CRC Discretionary	0	0	0	0	0	0	0	0	1,224	0	1,224
	SUBTOTAL FOR CTR FOR REG COLLABORATION		0	56,566	34,703	0	960	92,229	41,625	0	27,012	0	160,866
FC_2063	FE_V0016	D0315-765 - ITS ACAD SUPP SALARIES	0	0	94,480	900	0	95,380	12,247	0	0	0	107,627
FC_2063	FE_V0016	F0551-765 - MAINT & SOFTWARE INSTIT	0	0	0	0	0	0	0	0	168,673	0	168,673
FC_2063	FE_V0016	A0369-765 - ACAD TECH M&S	0	0	0	0	0	0	0	0	109,772	0	109,772
FC_2064	FE_V0016	D0268-765 - ITS M&O	0	0	0	0	0	0	0	0	72,410	0	72,410
FC_2064	FE_V0016	D0483-765 - Kyocera Copier Support	0	0	0	0	0	0	0	0	57,128	0	57,128
FC_2064	FE_V0016	F0351-765 - TELECOM SERV	0	0	0	0	0	0	0	0	60,182	0	60,182
FC_2064	FE_V0016	F0633-765 - IT INSTIT SUPP TEMP SALARIES	0	0	0	31,187	0	31,187	8,580	0	0	0	39,767
FC_2064	FE_V0016	E0360-765 - TELECOM SERV SALARIES	0	0	13,321	0	0	13,321	1,314	0	5,064	0	19,699
FC_2077	FE_V0016	D0266-765 - TECH SVCS DISC	0	0	0	0	0	0	0	0	496	0	496
	SUBTOTAL FOR INFORMATION TECHNOLOGY		0	0	107,801	32,087	0	139,888	22,141	0	473,725	0	635,754
FC_2063	FE_V0073	D0470-765 - UHV Katy Tech Temp Salaries	0	0	0	40,000	0	40,000	4,000	0	0	0	44,000

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0073	D0471-765 - UHV Katy Tech Serv Salaries	0	119,452	52,010	0	3,600	175,062	55,831	0	0	0	230,893
FC_2063	FE_V0073	D0961-765 - UHV Katy IT M&O	0	0	0	0	0	0	0	0	41,040	0	41,040
FC_2063	FE_V0073	D0962-765 - UHV Katy IT M&S	0	0	0	0	0	0	0	0	11,500	0	11,500
SUBTOTAL FOR UHV KATY INFO TECH			0	119,452	52,010	40,000	3,600	215,062	59,831	0	52,540	0	327,433
FC_2063	FE_V0012	D0218-765 - SYS CS ACAD SUPPORT	0	0	0	0	0	0	0	0	901,403	0	901,403
FC_2063	FE_V0012	F0246-765 - SYS CS GEN ADMIN	0	0	0	0	0	0	0	0	619,714	0	619,714
FC_2063	FE_V0012	A0229-765 - SYS CS DEPT OPERATE	0	0	0	0	0	0	0	0	150,233	0	150,233
FC_2063	FE_V0012	E0214-765 - SYS CS STU SERVICES	0	0	0	0	0	0	0	0	206,571	0	206,571
FC_2064	FE_V0012	D0977-765 - ERS RETIREES	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0012	F0357-765 - FINANCE M&O	0	13,180	0	0	1,161	14,341	5,595	0	21,849	0	41,785
FC_2064	FE_V0012	F0611-765 - Operating Bank Service Charges	0	0	0	0	0	0	0	0	13,600	0	13,600
FC_2064	FE_V0012	F1007-765 - ERS RETIREES	0	0	0	0	0	0	14,996	0	0	0	14,996
FC_2064	FE_V0012	A0409-765 - ERS OPTOUT	0	0	0	0	0	0	4,484	0	0	0	4,484
FC_2064	FE_V0012	G0360-765 - ERS RETIREES	0	0	0	0	0	0	22,494	0	0	0	22,494
FC_2064	FE_V0012	C0309-765 - ERS RETIREES	0	0	0	0	0	0	7,498	0	0	0	7,498
FC_2064	FE_V0012	E0565-765 - ERS RETIREES	0	0	0	0	0	0	54,901	0	0	0	54,901
FC_2077	FE_V0012	F0407-765 - FINANCE DISC	0	0	0	0	0	0	0	0	265	0	265
FC_2080	FE_V0012	D0342-765 - TRS-90 DAY-ACAD	0	0	0	0	0	0	767	0	0	0	767
FC_2080	FE_V0012	F0561-765 - TRS-90 DAY-INSTT	0	0	0	0	0	0	1,022	0	0	0	1,022
FC_2080	FE_V0012	A0389-765 - TRS-90 DAY-INSTR	0	0	0	0	0	0	16,629	0	0	0	16,629
FC_2080	FE_V0012	G0283-765 - TRS-90 DAY-PLANT	0	0	0	0	0	0	0	0	0	0	0
FC_2080	FE_V0012	C0264-765 - TRS-90 DAY-PUBLIC SERV	0	0	0	0	0	0	0	0	0	0	0
FC_2080	FE_V0012	E0421-765 - TRS-90 DAY-STUDENT SERV	0	0	0	0	0	0	359	0	0	0	359
SUBTOTAL FOR FINANCE			0	13,180	0	0	1,161	14,341	128,745	0	1,913,635	0	2,056,721
FC_2064	FE_V0013	F0262-765 - BUS SERVICES	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0013	F0359-765 - BUS SER M&O	0	0	0	0	18,414	18,414	1,842	0	14,951	0	35,207
FC_2064	FE_V0013	F0361-765 - POSTAL SERVICES	0	0	0	0	0	0	0	0	6,944	0	6,944
FC_2064	FE_V0013	F0547-765 - RECORDS RETENTION SERVICES	0	0	0	0	0	0	0	0	1,535	0	1,535
FC_2064	FE_V0013	G0270-765 - Academic Leased Facilities	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0013	G0279-765 - SHIP & FRGT	0	0	0	0	0	0	0	0	3,848	0	3,848
FC_2064	FE_V0013	E0446-765 - BankMobile	0	0	0	0	0	0	0	0	800	0	800
FC_2064	FE_V0013	E0514-765 - Student Billing Salaries	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0013	E0534-765 - Student Billing M&O	0	0	0	0	0	0	0	0	5,844	0	5,844
FC_2077	FE_V0013	F0409-765 - BUS SER DISC	0	0	0	0	0	0	0	0	340	0	340
FC_2080	FE_V0013	G0281-765 - INSURANCE	0	0	0	0	0	0	0	0	656,389	0	656,389
SUBTOTAL FOR BUSINESS SERVICES			0	0	0	0	18,414	18,414	1,842	0	690,651	0	710,907
FC_2064	FE_V0014	F0365-765 - BUD OFF M&O	0	0	0	0	0	0	0	0	8,633	0	8,633
FC_2077	FE_V0014	F0411-765 - BUD OFF DISC	0	0	0	0	0	0	0	0	95	0	95
SUBTOTAL FOR BUDGET OFFICE			0	0	0	0	0	0	0	0	8,728	0	8,728
FC_2064	FE_V0030	D0260-765 - SERVICE VEHICLE MAINT	0	0	0	0	0	0	0	0	8,100	0	8,100
FC_2064	FE_V0030	G0230-765 - FACIL SERV M&O	0	0	0	0	0	0	0	0	34,296	0	34,296
FC_2064	FE_V0030	G0242-765 - PLANT SUPPORT	0	0	0	0	0	0	0	0	79,615	0	79,615
FC_2064	FE_V0030	G0247-765 - PLNT SUPP SUPPLIES MATERIALS	0	0	0	0	0	0	0	0	31,820	0	31,820
FC_2064	FE_V0030	G0265-765 - GROUNDS MAINTENANCE	0	0	112,280	0	28,191	140,471	31,320	0	32,319	0	204,110
FC_2064	FE_V0030	G0266-765 - CUSTODIAL	0	52,602	59,655	0	10,080	122,337	40,408	0	414,420	0	577,165
FC_2064	FE_V0030	G0267-765 - BUILDING MAINTENANCE	0	46,041	177,115	0	10,000	233,156	72,610	0	153,063	0	458,829
FC_2064	FE_V0030	G0269-765 - UTILITIES	0	0	0	0	0	0	0	0	852,623	0	852,623
FC_2077	FE_V0030	G0238-765 - FACIL SERV DISC	0	0	0	0	0	0	0	0	511	0	511
FC_2078	FE_V0030	G0264-765 - FACILITIES INCOME	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2080	FE_V0030	G0211-765 - CUSTODIAL CONTRACT SERVICES	0	0	0	0	0	0	0	0	78,205	0	78,205
SUBTOTAL FOR FACILITIES SERVICES			0	98,643	349,050	0	48,271	495,964	144,338	0	1,686,472	0	2,326,774
FC_2064	FE_V0066	F0970-765 - Capital Proj & Constr Sal	0	114,362	20,880	0	2,640	137,882	44,577	0	0	0	182,459

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0066	F0971-765 - Capital Proj& Constr M&O	0	0	0	0	0	0	0	0	3,012	0	3,012
FC_2077	FE_V0066	F0969-765 - Capital Proj& Constr Disc	0	0	0	0	0	0	0	0	720	0	720
SUBTOTAL FOR CAPITAL PROJ & CONSTRUCTION			0	114,362	20,880	0	2,640	137,882	44,577	0	3,732	0	186,191
Expenditure Total			423,852	5,544,515	1,701,374	748,523	432,671	8,850,935	2,750,664	0	16,021,397	0	27,622,996

DESIGNATED FUNDS

COST CENTER SUMMARIES BY
AREA

University of Houston - Victoria
Cost Center Summary of UHVFG2_PRESIDENT - PRESIDENT
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0001	F0311-765 - PRES SUPPORT	0	260,000	0	0	260,000	60,000	0	58,188	0	378,188
FC_2064	FE_V0001	F0325-765 - DEFERRED COMP	0	0	0	0	0	0	0	40,000	0	40,000
FC_2064	FE_V0001	F0424-765 - Des Tuit CONTINGENCIES	0	0	0	0	0	0	0	120,783	0	120,783
FC_2064	FE_V0001	F0523-765 - INSTIT MEMBERSHIPS	0	0	0	0	0	0	0	46,890	0	46,890
FC_2077	FE_V0001	F0337-765 - INSTIT COND CONGRAT	0	0	0	0	0	0	0	1,248	0	1,248
FC_2077	FE_V0001	F0557-765 - PRES DISC	0	0	0	0	0	0	0	8,651	0	8,651
FC_2080	FE_V0001	F0514-765 - PETROLEUM COLLEGE INTL	0	0	0	0	0	0	0	1,557	0	1,557
FC_2080	FE_V0001	F1000-765 - Employee Awards	0	0	0	0	0	0	0	1,305	0	1,305
Expenditure Total			0	260,000	0	0	260,000	60,000	0	278,622	0	598,622

University of Houston - Victoria
Cost Center Summary of UHVFG2_EEO
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0074	F0959-765 - Equal Opportunity M&O	0	0	0	0	0	0	0	0	17,861	0	17,861
FC_2064	FE_V0074	F0991-765 - EEO Salaries	0	120,010	14,205	0	1,200	135,415	42,604	0	0	0	178,019
FC_2064	FE_V0074	F1008-765 - EEO SOFTWARE	0	0	0	0	0	0	0	0	33,420	0	33,420
Expenditure Total			0	120,010	14,205	0	1,200	135,415	42,604	0	51,281	0	229,300

University of Houston - Victoria
Cost Center Summary of UHVFG2_ATHLETICS - ATHLETICS
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0058	F0960-765 - Athletics soccer field maint	0	0	0	0	0	0	0	0	40,500	0	40,500
FC_2064	FE_V0058	H8776-765 - Athletic Scholarships	0	0	0	0	0	0	0	0	125,000	0	125,000
FC_2064	FE_V0058	E0430-765 - ATHLETICS	0	182,817	69,732	0	5,520	258,069	97,610	0	101,064	0	456,743
FC_2064	FE_V0058	E0443-765 - ATHLETICS MEDICAL	0	0	0	0	0	0	0	0	40,500	0	40,500
FC_2064	FE_V0058	E0452-765 - Softball M&O	0	85,345	0	0	2,160	87,505	30,001	0	69,000	0	186,506
FC_2064	FE_V0058	E0453-765 - Baseball M&O	0	79,000	0	0	1,920	80,920	25,280	0	75,425	0	181,625
FC_2064	FE_V0058	E0454-765 - Womens Golf M&O	0	52,491	0	0	480	52,971	14,512	0	28,000	0	95,483
FC_2064	FE_V0058	E0455-765 - Mens Golf M&O	0	20,500	0	0	1,800	22,300	7,040	0	33,000	0	62,340
FC_2064	FE_V0058	E0456-765 - Womens Soccer M&O	0	65,277	0	0	1,920	67,197	20,624	0	91,575	0	179,396
FC_2064	FE_V0058	E0457-765 - Mens Soccer M&O	0	65,977	0	0	240	66,217	21,113	0	96,575	0	183,905
Expenditure Total			0	551,407	69,732	0	14,040	635,179	216,180	0	700,639	0	1,551,998

University of Houston - Victoria
Cost Center Summary of UHVFG2_MARKETING - MARKETING
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0059	D0465-765 - UHV Katy Marketing	0	0	0	0	0	0	0	0	8,000	0	8,000
FC_2063	FE_V0059	F0995-765 - Web Svcs Institutional M&S	0	0	0	0	0	0	0	0	40,071	0	40,071
FC_2063	FE_V0059	F0996-765 - Web Services Temp Sal	0	0	0	0	7,200	7,200	0	0	0	0	7,200
FC_2063	FE_V0059	A0441-765 - Web Svcs Academic M&S	0	0	0	0	0	0	0	0	58,173	0	58,173
FC_2064	FE_V0059	D0486-765 - Web Services Salaries	0	268,836	0	0	8,160	276,996	97,134	0	0	0	374,130
FC_2064	FE_V0059	D0487-765 - Web Services M&O	0	0	0	0	0	0	0	0	11,318	0	11,318
FC_2064	FE_V0059	E0408-765 - PUBLICATIONS	0	0	0	0	0	0	0	0	42,692	0	42,692
FC_2064	FE_V0059	E0409-765 - MARKETING PROJECTS	0	0	0	0	8,000	8,000	800	0	45,274	0	54,074
FC_2064	FE_V0059	E0438-765 - BILLBOARD ADVERTISING	0	0	0	0	0	0	0	0	24,764	0	24,764
FC_2064	FE_V0059	E0440-765 - MARKETING M&O	0	0	0	0	0	0	0	0	18,691	0	18,691
FC_2077	FE_V0059	E0439-765 - MARKETING DISC	0	0	0	0	0	0	0	0	405	0	405
Expenditure Total			0	268,836	0	0	23,360	292,196	97,934	0	249,388	0	639,518

University of Houston - Victoria
Cost Center Summary of UHVFG2_SPECIAL_EVENTS
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0037	E0551-765 - Commencement M&O	0	0	0	0	0	0	0	23,102	0	23,102
FC_2077	FE_V0037	F0625-765 - Employee Recognition Event	0	0	0	0	0	0	0	1,979	0	1,979
FC_2077	FE_V0037	C0261-765 - SPECIAL EVENTS DISC	0	0	0	0	0	0	0	151	0	151
FC_2080	FE_V0037	F0321-765 - Special Events M&O	0	0	0	0	0	0	0	29,041	0	29,041
FC_2080	FE_V0037	C0263-765 - Special Events General Use	0	0	0	0	0	0	0	37,490	0	37,490
FC_2080	FE_V0037	C0299-765 - Special Events Cultural	0	0	0	0	0	0	0	2,700	0	2,700
FC_2080	FE_V0037	E0350-765 - COMMENCEMENT	0	0	0	0	0	0	0	20,000	0	20,000
Expenditure Total			0	0	0	0	0	0	0	114,463	0	114,463

University of Houston - Victoria
Cost Center Summary of UHVFG2_HUMAN_RESOURCES - HUMAN RESOURCES
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2061	FE_V0011	F0416-765 - WORK COMP INS	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2061	FE_V0011	F0420-765 - WORK COMP INS - SPONS PROG	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2064	FE_V0011	D0319-765 - PROS EMP EXPENSE	0	0	0	0	0	0	0	0	36,743	0	36,743
FC_2064	FE_V0011	F0243-765 - CLASS SYS CONSULTANT	0	0	0	0	7,500	7,500	750	0	0	0	8,250
FC_2064	FE_V0011	F0349-765 - HUMAN RES M&O	0	0	0	0	0	0	0	0	17,971	0	17,971
FC_2064	FE_V0011	F0544-765 - INSURANCE STIPEND	0	0	0	0	4,500	4,500	0	0	0	0	4,500
FC_2064	FE_V0011	F0567-765 - EMPLOYEE ASSISTANCE PROG	0	0	0	0	0	0	0	0	5,643	0	5,643
FC_2064	FE_V0011	F0637-765 - Hire Right	0	0	0	0	0	0	0	0	3,212	0	3,212
FC_2077	FE_V0011	F0376-765 - HUMAN RES DISC	0	0	0	0	0	0	0	0	330	0	330
FC_2077	FE_V0011	F0553-765 - EMPLOYEE RECOGNITION EVENT	0	0	0	0	0	0	0	0	800	0	800
Expenditure Total			0	0	0	0	12,000	12,000	750	0	67,699	0	80,449

University of Houston - Victoria
Cost Center Summary of UHVFG2_TRAINING_DEVELOP
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0033	F0353-765 - EMP DEVELOPMENT	0	0	0	0	0	0	0	0	5,482	0	5,482
FC_2064	FE_V0033	F0985-765 - TALENT DEV SALARIES	0	51,217	30,935	0	2,160	84,312	26,505	0	0	0	110,817
FC_2064	FE_V0033	C0240-765 - TALENT DEV M&O	0	0	0	0	0	0	0	0	4,386	0	4,386
FC_2077	FE_V0033	F0577-765 - EMPLOYEE DEV DISC	0	0	0	0	0	0	0	0	567	0	567
Expenditure Total			0	51,217	30,935	0	2,160	84,312	26,505	0	10,435	0	121,252

University of Houston - Victoria
Cost Center Summary of UHVFG2_UNIVERSITY_ADVANCE
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0024	F0313-765 - UHV DEVELOPMENT	0	54,933	29,302	0	240	84,475	26,955	0	3,149	0	114,579
FC_2064	FE_V0024	F0339-765 - UNIVERSITY ADV M&O	0	0	0	0	0	0	0	0	24,400	0	24,400
FC_2064	FE_V0024	F0955-765 - UHS Campaign Salaries Supp	0	75,386	0	0	960	76,346	24,890	0	0	0	101,236
FC_2064	FE_V0024	F0984-765 - University Advancement Sal	0	169,309	27,980	0	4,115	201,404	66,463	0	13,200	0	281,067
FC_2077	FE_V0024	F0317-765 - UNIV ADV DISC	0	0	0	0	0	0	0	0	3,566	0	3,566
FC_2077	FE_V0024	C0268-765 - OUA ALUMNI	0	0	0	0	0	0	0	0	5,400	0	5,400
FC_2077	FE_V0024	E0231-765 - ALUM NEWSLETTER	0	0	0	0	0	0	0	0	7,881	0	7,881
Expenditure Total			0	299,628	57,282	0	5,315	362,225	118,308	0	57,596	0	538,129

University of Houston - Victoria
Cost Center Summary of UHVFG2_PROVOST
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0005	D0304-765 - COMPUTER SOFTWARE CONTIN	0	0	0	0	0	0	0	0	4,873	0	4,873
FC_2064	FE_V0005	D0208-765 - PROV INSTRUCT ADMIN	0	119,000	0	0	240	119,240	26,000	0	6,600	0	151,840
FC_2064	FE_V0005	D0320-765 - PROVOST M&O	0	0	0	0	0	0	0	0	155,092	0	155,092
FC_2064	FE_V0005	D0322-765 - INSTIT TRAVEL FACULTY	0	0	0	0	0	0	0	0	810	0	810
FC_2064	FE_V0005	D0323-765 - PROVOST OFFICE	0	211,921	50,687	0	2,400	265,008	80,386	0	6,600	0	351,994
FC_2064	FE_V0005	D0353-765 - FACULTY SENATE M&O	0	0	0	0	0	0	0	0	4,622	0	4,622
FC_2064	FE_V0005	A0290-765 - LICENSES INSUR	0	0	0	0	0	0	0	0	810	0	810
FC_2064	FE_V0005	A0393-765 - FACULTY AWARDS	0	0	0	0	5,800	5,800	800	0	6,030	0	12,630
FC_2077	FE_V0005	D0321-765 - PROVOST DISC	0	0	0	0	0	0	0	0	1,082	0	1,082
FC_2077	FE_V0005	A0270-765 - FAC COUN DISC	0	0	0	0	0	0	0	0	151	0	151
Expenditure Total			0	330,921	50,687	0	8,440	390,048	107,186	0	186,670	0	683,904

University of Houston - Victoria
Cost Center Summary of UHVFG2_CENTER_FOR_STU_SUC
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0018	D0325-765 - Student Success Tutor Sal	0	0	0	63,951	0	63,951	7,429	0	21,146	0	92,526
FC_2063	FE_V0018	E0513-765 - STU SUCCESS CTR SALARIES	0	57,884	44,120	0	480	102,484	44,482	0	0	0	146,966
FC_2064	FE_V0018	A0282-765 - Student Success M&O	0	0	0	0	0	0	0	0	17,007	0	17,007
FC_2064	FE_V0018	E0516-765 - Student Success Coaching Sal	0	96,191	0	0	2,640	98,831	33,080	0	0	0	131,911
Expenditure Total			0	154,075	44,120	63,951	3,120	265,266	84,991	0	38,153	0	388,410

University of Houston - Victoria
Cost Center Summary of UHVFG2_UHV_KATY
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0070	D0464-765 - UHV Katy M&O	0	0	0	0	0	0	0	0	136,683	0	136,683
FC_2063	FE_V0070	D1000-765 - UHV Katy Marketing	0	0	0	0	0	0	0	0	92,500	0	92,500
FC_2064	FE_V0070	D0463-765 - UHV Katy Salaries	0	50,325	33,853	7,904	2,160	94,242	30,314	0	0	0	124,556
FC_2077	FE_V0070	D0462-765 - UHV Katy Disc	0	0	0	0	0	0	0	0	1,440	0	1,440
Expenditure Total			0	50,325	33,853	7,904	2,160	94,242	30,314	0	230,623	0	355,179

University of Houston - Victoria
Cost Center Summary of UHVFG2_REGISTRAR_STU_REC
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0029	E0478-765 - Registrar M&O	0	0	0	0	1,400	1,400	140	0	14,943	0	16,483
FC_2077	FE_V0029	E0243-765 - REGISTRAR DISC	0	0	0	0	0	0	0	0	122	0	122
Expenditure Total			0	0	0	0	1,400	1,400	140	0	15,065	0	16,605

University of Houston - Victoria
Cost Center Summary of UHVFG2_LIBRARY
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0009	D0305-765 - LIBRARY-BKS	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2063	FE_V0009	D0312-765 - LIB MATERIALS	0	0	0	0	0	0	0	0	48,779	0	48,779
FC_2063	FE_V0009	D0399-765 - Library Fee Salaries	0	151,588	165,156	18,762	6,480	341,986	100,934	0	0	0	442,920
FC_2063	FE_V0009	D0418-765 - Library Fee M&O	0	0	0	0	0	0	0	0	102,950	0	102,950
FC_2064	FE_V0009	D0398-765 - Library Salaries	0	256,026	264,194	0	9,120	529,340	230,613	0	0	0	759,953
FC_2077	FE_V0009	D0258-765 - LIB DISC	0	0	0	0	0	0	0	0	265	0	265
FC_2078	FE_V0009	D0448-765 - LIBRARY SALES & SVCS	0	0	0	0	0	0	0	0	5,009	0	5,009
FC_2080	FE_V0009	D0473-765 - UHV VC Library MOU	0	37,336	29,829	0	2,400	69,565	12,177	0	130,791	0	212,533
Expenditure Total			0	444,950	459,179	18,762	18,000	940,891	343,724	0	312,794	0	1,597,409

University of Houston - Victoria
 Cost Center Summary of UHVFG2_INSTITUTIONAL_EFFECT
 DESIGNATED FUNDS
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0031	F0617-765 - INSTIT EFFECT M&O	0	0	0	0	0	0	0	13,938	0	13,938
FC_2064	FE_V0031	F0942-765 - SACS M&O	0	0	0	0	0	0	0	2,639	0	2,639
FC_2064	FE_V0031	E0235-765 - STUDENT SURVEYS	0	0	0	0	0	0	0	2,437	0	2,437
FC_2077	FE_V0031	F0619-765 - Institution Effectiveness Disc	0	0	0	0	0	0	0	180	0	180
Expenditure Total			0	0	0	0	0	0	0	19,194	0	19,194

University of Houston - Victoria
Cost Center Summary of UHVFG2_RES_DEV_SPONS_PROG
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0057	D0309-765 - FACULTY RESEARCH	0	0	0	0	0	0	0	9,234	0	9,234
FC_2064	FE_V0057	B0225-765 - RESEARCH M&O	0	0	0	0	0	0	0	7,118	0	7,118
FC_2072	FE_V0057	F0527-765 - GRANTS IDC	0	0	0	0	0	0	0	6,500	0	6,500
FC_2077	FE_V0057	B0226-765 - RESEARCH DISC	0	0	0	0	0	0	0	170	0	170
Expenditure Total			0	0	0	0	0	0	0	23,022	0	23,022

University of Houston - Victoria
 Cost Center Summary of UHVFG2_CTLE
 DESIGNATED FUNDS
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0065	A0421-765 - Student Success Supp Instruct	0	0	0	0	3,000	3,000	300	0	9,564	0	12,864
FC_2064	FE_V0065	D0481-765 - University College M&O	0	0	0	0	0	0	0	0	59,483	0	59,483
FC_2077	FE_V0065	D0482-765 - University College Discr	0	0	0	0	0	0	0	0	432	0	432
Expenditure Total			0	0	0	0	3,000	3,000	300	0	69,479	0	72,779

University of Houston - Victoria
Cost Center Summary of UHVFG2_CO_LIB_ART_SO_SCI
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Prof'l Adm	Classified	Cost of Goods					Expenditures		
			Faculty Salary	Salary	Salary	Wages	Salary Total	Benefits	Sold	M and O	Capital	Total
FC_2063	FE_V0017	D0424-765 - MS Publishing Fee	0	0	0	0	0	0	0	3,427	0	3,427
FC_2063	FE_V0017	A0302-765 - CLASS OFF CAMP TRAVEL	0	0	0	0	0	0	0	7,009	0	7,009
FC_2063	FE_V0017	A0422-765 - Freshmen Seminar Stipend	12,000	0	0	0	12,000	5,700	0	0	0	17,700
FC_2064	FE_V0017	D0250-765 - DE LEON SYMPOSIUM	0	0	0	0	0	0	0	810	0	810
FC_2064	FE_V0017	D0390-765 - Cuneiform Press M&O	0	0	0	0	0	0	0	3,531	0	3,531
FC_2064	FE_V0017	D0443-765 - Art M&O	0	0	0	0	0	0	0	3,847	0	3,847
FC_2064	FE_V0017	D0445-765 - Communication Design M&O	0	0	0	0	0	0	0	3,847	0	3,847
FC_2064	FE_V0017	D0936-765 - CLASS DEAN	0	91,000	0	0	91,000	17,000	0	0	0	108,000
FC_2064	FE_V0017	A0215-765 - CLASS FAC SALARIES	0	91,000	0	0	91,000	17,000	0	0	0	108,000
FC_2064	FE_V0017	A0294-765 - CLASS M&O	0	0	0	0	0	0	0	43,774	0	43,774
FC_2064	FE_V0017	A0298-765 - PSY TESTING SUPPLIES	0	0	0	0	0	0	0	4,050	0	4,050
FC_2064	FE_V0017	A0300-765 - CLASS CONF TRAVEL	0	0	0	0	0	0	0	12,126	0	12,126
FC_2064	FE_V0017	A0360-765 - CLASS ADVERTISING	0	0	0	0	0	0	0	20,079	0	20,079
FC_2064	FE_V0017	A0380-765 - CLASS M&O SALARIES	0	0	0	436,826	436,826	46,400	0	0	0	483,226
FC_2077	FE_V0017	D0250-765 - DE LEON SYMPOSIUM	0	0	0	0	0	0	0	559	0	559
FC_2077	FE_V0017	A0258-765 - CLASS DISC	0	0	0	0	0	0	0	1,849	0	1,849
Expenditure Total			12,000	182,000	0	436,826	630,826	86,100	0	104,908	0	821,834

University of Houston - Victoria
Cost Center Summary of UHVFG2_CO_NATURAL_APP_SCI
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0077	D0444-765 - Digital Gaming M&O	0	0	0	0	0	0	0	7,057	0	7,057
FC_2064	FE_V0077	A0365-765 - Biology M&O	0	0	0	0	0	0	0	7,310	0	7,310
FC_2064	FE_V0077	A0412-765 - Biology Lab - Victoria	0	0	0	0	0	0	0	13,466	0	13,466
FC_2064	FE_V0077	A0428-765 - Chemistry M&O	0	0	0	0	0	0	0	3,943	0	3,943
FC_2064	FE_V0077	A0429-765 - Physics M&O	0	0	0	0	0	0	0	1,827	0	1,827
FC_2064	FE_V0077	A0445-765 - Anatomy & Physiology Lab M & O	0	0	0	0	0	0	0	2,565	0	2,565
FC_2064	FE_V0077	A4656-765 - NAS OFF CAMP TRAVEL	0	0	0	0	0	0	0	3,597	0	3,597
FC_2064	FE_V0077	A4657-765 - NAS CONF TRAVEL	0	0	0	0	0	0	0	6,234	0	6,234
FC_2064	FE_V0077	A4658-765 - NAS M&O	0	0	0	0	0	0	0	22,424	0	22,424
FC_2064	FE_V0077	A4659-765 - NAS ADVERTISING	0	0	0	0	0	0	0	10,274	0	10,274
FC_2077	FE_V0077	D4653-765 - NAS DISC	0	0	0	0	0	0	0	916	0	916
Expenditure Total			0	0	0	0	0	0	0	79,613	0	79,613

University of Houston - Victoria
Cost Center Summary of UHVFG2_COL_OF_BUS_ADMIN
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0019	D0212-765 - EAAS-BUS DEAN	0	112,500	0	0	240	112,740	39,760	0	0	0	152,500
FC_2063	FE_V0019	D0307-765 - Case Studies	0	0	0	0	0	0	0	0	6,300	0	6,300
FC_2063	FE_V0019	D0339-765 - EDE PROGRAM DEVELOPMENT	0	0	0	0	0	0	0	0	1,620	0	1,620
FC_2063	FE_V0019	D0384-765 - AACSB ACCREDITATION	0	0	0	0	0	0	0	0	17,600	0	17,600
FC_2063	FE_V0019	D0484-765 - Business Faculty Dev	0	0	0	0	0	0	0	0	34,395	0	34,395
FC_2063	FE_V0019	A0304-765 - BUS M&O	0	0	0	0	0	0	0	0	57,588	0	57,588
FC_2063	FE_V0019	A0308-765 - BUS CONF TRAVEL	0	0	0	0	0	0	0	0	16,668	0	16,668
FC_2063	FE_V0019	A0310-765 - BUS OFF CAMP TRAVEL	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2063	FE_V0019	A0363-765 - BUS M&O MARKETING	0	0	0	0	0	0	0	0	60,916	0	60,916
FC_2063	FE_V0019	A0379-765 - BUSINESS M&O SALARIES	0	0	0	0	0	0	29,000	0	0	0	29,000
FC_2063	FE_V0019	A0388-765 - AACSB STIPENDS	258,604	0	0	0	0	258,604	36,029	0	0	0	294,633
FC_2063	FE_V0019	A0394-765 - ASSESSMENT M&O	0	0	0	0	0	0	0	0	16,000	0	16,000
FC_2063	FE_V0019	A0397-765 - BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2063	FE_V0019	A0440-765 - EAAS-Business M&O Salaries	55,326	28,037	0	0	62,375	145,738	50,740	0	0	0	196,478
FC_2064	FE_V0019	A0219-765 - BUS FAC SALARIES	0	112,740	0	0	240	112,980	40,000	0	0	0	152,980
FC_2077	FE_V0019	A0266-765 - BUS DISC	0	0	0	0	0	0	0	0	1,741	0	1,741
Expenditure Total			313,930	253,277	0	0	62,855	630,062	195,529	0	232,828	0	1,058,419

University of Houston - Victoria
Cost Center Summary of UHVFG2_CO_ED_HEALTH_PROF
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0021	D0213-765 - EDU DEAN	0	61,021	0	0	18,831	79,852	22,817	0	0	0	102,669
FC_2064	FE_V0021	D0294-765 - ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0	0	0	0	1,824	0	1,824
FC_2064	FE_V0021	D0324-765 - EDUCATION MKTG	0	0	0	0	0	0	0	0	28,350	0	28,350
FC_2064	FE_V0021	D0383-765 - Education Accreditations	0	0	0	0	0	0	0	0	6,759	0	6,759
FC_2064	FE_V0021	D0472-765 - Teacher Preparation	0	0	0	0	0	0	0	0	11,925	0	11,925
FC_2064	FE_V0021	A0222-765 - EDU FAC SALARIES	0	61,021	0	0	20,990	82,011	22,817	0	0	0	104,828
FC_2064	FE_V0021	A0312-765 - EDU M&O	0	0	0	0	0	0	0	0	38,294	0	38,294
FC_2064	FE_V0021	A0314-765 - EDU CONF TRAVEL	0	0	0	0	0	0	0	0	13,985	0	13,985
FC_2064	FE_V0021	A0316-765 - EDU OFF CAMP TRAVEL	0	0	0	0	0	0	0	0	21,879	0	21,879
FC_2064	FE_V0021	A0364-765 - EDUCATION M&O SUPP	17,922	2,814	0	0	4,659	25,395	2,540	0	8,946	0	36,881
FC_2064	FE_V0021	A0378-765 - ED M&O SALARIES	0	32,400	5,932	146,093	107,375	291,800	45,405	0	0	0	337,205
FC_2077	FE_V0021	A0262-765 - EDU DISC	0	0	0	0	0	0	0	0	2,969	0	2,969
Expenditure Total			17,922	157,256	5,932	146,093	151,855	479,058	93,579	0	134,931	0	707,568

University of Houston - Victoria
 Cost Center Summary of UHVFG2_NURSING_PROGRAM
 DESIGNATED FUNDS
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0069	D0376-765 - NURSING FEE SUPPLEMENT	0	0	0	0	0	0	0	7,373	0	7,373
FC_2064	FE_V0069	D0452-765 - Nursing M&O	0	0	0	0	0	0	0	15,176	0	15,176
FC_2064	FE_V0069	D0458-765 - Nursing Conference Travel	0	0	0	0	0	0	0	3,748	0	3,748
FC_2077	FE_V0069	D0453-765 - Nursing Discretionary	0	0	0	0	0	0	0	288	0	288
Expenditure Total			0	0	0	0	0	0	0	26,585	0	26,585

University of Houston - Victoria
Cost Center Summary of UHVFG2_ENROLLMENT_MANAGEMENT
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0071	D0477-765 - Enrollment Mgmt Peoplesoft M&O	0	0	0	0	0	0	0	0	28,254	0	28,254
FC_2064	FE_V0071	D0975-765 - ENROLLMENT MGMT PEOPLESFT SL	0	326,036	0	0	6,960	332,996	104,332	0	0	0	437,328
FC_2064	FE_V0071	E0538-765 - Enroll Mgmt Salaries	0	185,655	27,124	0	4,560	217,339	68,090	0	13,200	0	298,629
FC_2064	FE_V0071	E0540-765 - CRM SERVICE SUPPORT	0	0	0	0	0	0	0	0	75,000	0	75,000
FC_2077	FE_V0071	D0476-765 - Enrollment Mgmt Disc	0	0	0	0	0	0	0	0	864	0	864
Expenditure Total			0	511,691	27,124	0	11,520	550,335	172,422	0	117,318	0	840,075

University of Houston - Victoria
Cost Center Summary of UHVFG2_EM_STRATEGIES_MKTG
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0075	A0452-765 - ENR Academic M&S	0	0	0	0	0	0	0	0	19,987	0	19,987
FC_2064	FE_V0075	E0592-765 - ENR Strategies & MKTG Salaries	0	219,052	35,872	0	4,080	259,004	80,452	0	0	0	339,456
FC_2064	FE_V0075	E0593-765 - ENR Strategies & Mktg Projects	0	0	0	0	0	0	0	0	116,888	0	116,888
FC_2064	FE_V0075	E0594-765 - ENR Publications	0	0	0	0	0	0	0	0	12,808	0	12,808
FC_2064	FE_V0075	E0595-765 - ENR Billboard Advertising	0	0	0	0	0	0	0	0	2,920	0	2,920
FC_2064	FE_V0075	E0596-765 - ENR Strategies & Mktg M&O	0	0	0	0	0	0	0	0	442	0	442
Expenditure Total			0	219,052	35,872	0	4,080	259,004	80,452	0	153,045	0	492,501

University of Houston - Victoria
 Cost Center Summary of UHVFG2_UHV_KATY_ENRMGT_ER
 DESIGNATED FUNDS
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0072	D0478-765 - UHV Katy ENRMGT ER M&O	0	0	0	0	0	0	0	0	39,177	0	39,177
FC_2063	FE_V0072	D0480-765 - UHV Katy ENRMGT ER Sal	0	148,211	0	2,900	3,600	154,711	47,428	0	0	0	202,139
FC_2063	FE_V0072	D0952-765 - UHV Katy ENRMGT ER MKTG	0	0	0	0	0	0	0	0	12,825	0	12,825
FC_2063	FE_V0072	D0976-765 - AP INITIATIVE	80,000	0	0	0	0	80,000	0	0	0	0	80,000
FC_2077	FE_V0072	D0479-765 - UHV Katy ENRMGT ER Discr	0	0	0	0	0	0	0	0	3,852	0	3,852
Expenditure Total			80,000	148,211	0	2,900	3,600	234,711	47,428	0	55,854	0	337,993

University of Houston - Victoria
Cost Center Summary of UHVFG2_INTL_PROGRAMS_OFFICE
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0008	D0456-765 - International Student Recruit	0	0	0	0	0	0	0	25,022	0	25,022
FC_2064	FE_V0008	D0457-765 - International Programs M&O	0	0	0	0	0	0	0	13,824	0	13,824
FC_2077	FE_V0008	D0960-765 - International Programs Discret	0	0	0	0	0	0	0	1,440	0	1,440
Expenditure Total			0	0	0	0	0	0	0	40,286	0	40,286

University of Houston - Victoria
Cost Center Summary of UHVFG2_FINANCIAL_AID - FINANCIAL AID
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Prof'l Adm		Classified		Cost of Goods				Expenditures		
			Faculty Salary	Salary	Salary	Wages	Salary Total	Benefits	Sold	M and O	Capital	Total	
FC_2063	FE_V0015	H0220-765 - RESIDENT TPEG	0	0	0	0	0	0	0	0	597,699	0	597,699
FC_2063	FE_V0015	H0222-765 - NONRES TPEG	0	0	0	0	0	0	0	0	39,713	0	39,713
FC_2063	FE_V0015	H0474-765 - MBA SCHOLARSHIPS	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_2063	FE_V0015	H8766-765 - Fast Track AP	0	0	0	0	0	0	0	0	427,128	0	427,128
FC_2064	FE_V0015	H0224-765 - INSTIT SCHOLARSHIPS	0	0	0	0	0	0	0	0	180,000	0	180,000
FC_2064	FE_V0015	H0462-765 - STAFF SCHOLARSHIPS	0	0	0	0	0	0	0	0	80,000	0	80,000
FC_2064	FE_V0015	H0475-765 - RES GRAD 15%	0	0	0	0	0	0	0	0	653,236	0	653,236
FC_2064	FE_V0015	H0476-765 - RES UG 15%	0	0	0	0	0	0	0	0	1,208,628	0	1,208,628
FC_2064	FE_V0015	H0503-765 - UHV VC EMP TUITION EXCH	0	0	0	0	0	0	0	0	22,500	0	22,500
FC_2064	FE_V0015	H0582-765 - UHV Transfer Scholarship	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2064	FE_V0015	H0585-765 - Jaguar Pledge Scholarships	0	0	0	0	0	0	0	0	450,000	0	450,000
FC_2064	FE_V0015	H0596-765 - Presidential Scholarship	0	0	0	0	0	0	0	0	66,000	0	66,000
FC_2064	FE_V0015	H0597-765 - Spirit of the Jaguar Sch	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_V0015	H0636-765 - Coll of Edu & Health Scholar	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2064	FE_V0015	H0639-765 - KEY SCHOLARSHIP	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2064	FE_V0015	H0659-765 - Intl Program Scholarships	0	0	0	0	0	0	0	0	111,500	0	111,500
FC_2064	FE_V0015	H8766-765 - Fast Track AP	0	0	0	0	0	0	0	0	256,000	0	256,000
FC_2064	FE_V0015	H8864-765 - VOICE Prog schi	0	0	0	0	0	0	0	0	32,420	0	32,420
FC_2072	FE_V0015	E0245-765 - FIN AID ADMIN ALLOW	0	0	0	0	0	0	0	0	3,500	0	3,500
FC_2077	FE_V0015	E0282-765 - FIN AID DISC	0	0	0	0	0	0	0	0	475	0	475
Expenditure Total			0	0	0	0	0	0	0	0	4,222,799	0	4,222,799

University of Houston - Victoria
Cost Center Summary of UHVFG2_ADMISSION_TRF_CRED
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0026	E0553-765 - Application Fee	0	24,411	0	0	0	24,411	7,812	0	46,602	0	78,825
FC_2064	FE_V0026	E0212-765 - Admissions Trf credit Salaries	0	95,960	175,777	0	4,320	276,057	97,286	0	0	0	373,343
FC_2064	FE_V0026	E0468-765 - Admissions & Trf credit M&O	0	0	0	0	0	0	0	0	22,654	0	22,654
FC_2077	FE_V0026	E0477-765 - Admissions & Trf Credit Disc	0	0	0	0	0	0	0	0	122	0	122
Expenditure Total			0	120,371	175,777	0	4,320	300,468	105,098	0	69,378	0	474,944

University of Houston - Victoria
 Cost Center Summary of UHVFG2_ENRL_MGMT_STU_EXP
 DESIGNATED FUNDS
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0028	E0451-765 - Student Recruitment M&O	0	0	0	0	0	0	0	0	204,615	0	204,615
FC_2064	FE_V0028	E0493-765 - STU RECRUIT SAL	0	445,523	101,060	0	6,960	553,543	199,948	0	0	0	753,491
FC_2077	FE_V0028	E0241-765 - STU RECRUIT DISC	0	0	0	0	0	0	0	0	1,061	0	1,061
Expenditure Total			0	445,523	101,060	0	6,960	553,543	199,948	0	205,676	0	959,167

University of Houston - Victoria
Cost Center Summary of UHVFG2_STUDENT_AFFAIRS - STUDENT AFFAIRS
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0032	D0291-765 - STUDENT AFFAIRS M&O	0	0	0	0	2,160	2,160	0	0	36,984	0	39,144
FC_2064	FE_V0032	D0302-765 - TECHNOLOGY	0	0	0	0	0	0	0	0	2,754	0	2,754
FC_2064	FE_V0032	D0935-765 - STUDENT AFFAIRS SALARIES	0	190,999	0	0	5,760	196,759	64,241	0	13,200	0	274,200
FC_2064	FE_V0032	E0537-765 - Police and Security Services	0	0	0	0	0	0	0	0	285,801	0	285,801
FC_2064	FE_V0032	E0549-765 - UHV Student Relief Funds	0	0	0	0	0	0	0	0	13,500	0	13,500
FC_2077	FE_V0032	D0299-765 - STUDENT AFFAIRS DISC	0	0	0	0	0	0	0	0	265	0	265
Expenditure Total			0	190,999	0	0	7,920	198,919	64,241	0	352,504	0	615,664

University of Houston - Victoria
Cost Center Summary of UHVFG2_STUDENT_JUDICIAL
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0004	E0543-765 - TESTING SERVICES SALARIES	0	43,731	0	0	720	44,451	17,888	0	0	0	62,339
FC_2064	FE_V0004	E0582-765 - STUDENT ORIENTATION	0	0	0	0	0	0	0	0	44,374	0	44,374
FC_2077	FE_V0004	E0521-765 - Counseling Center Disc	0	0	0	0	0	0	0	0	230	0	230
FC_2077	FE_V0004	E0580-765 - STUDENT ORIENTATION DISC	0	0	0	0	0	0	0	0	1,800	0	1,800
FC_2078	FE_V0004	D0416-765 - TESTING SERVICES M&O	0	0	0	0	0	0	0	0	20,328	0	20,328
Expenditure Total			0	43,731	0	0	720	44,451	17,888	0	66,732	0	129,071

University of Houston - Victoria
 Cost Center Summary of UHVFG2_ADMIN_FINANCE
 DESIGNATED FUNDS
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	314,182	0	314,182
FC_2063	FE_V0010	D0989-765 - SH Loan Repayment	0	0	0	0	0	0	0	0	311,014	0	311,014
FC_2063	FE_V0010	A0427-765 - EXT ACC Contingencies	0	0	0	0	0	0	0	0	117,000	0	117,000
FC_2064	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	1,653,870	0	1,653,870
FC_2064	FE_V0010	F0240-765 - ADMIN & FINANCE	0	214,807	0	0	5,280	220,087	73,854	0	13,200	0	307,141
FC_2064	FE_V0010	F0347-765 - A&F M&O	0	0	16,172	0	2,880	19,052	9,949	0	29,317	0	58,318
FC_2064	FE_V0010	F0620-765 - Bond Payment Sys Transfer	0	0	0	0	0	0	0	0	71,986	0	71,986
FC_2064	FE_V0010	G0234-765 - FACIL PLANNING	0	0	0	0	0	0	0	0	15,390	0	15,390
FC_2064	FE_V0010	G0236-765 - BUILDING & GROUNDS	0	0	0	0	0	0	0	0	14,722	0	14,722
FC_2072	FE_V0010	F0395-765 - AD SER FED ALLOW	0	0	0	0	0	0	0	0	1,200	0	1,200
FC_2072	FE_V0010	F0397-765 - AD SER IC FED	0	0	0	0	0	0	0	0	13,334	0	13,334
FC_2077	FE_V0010	F0370-765 - A&F DISC	0	0	0	0	0	0	0	0	850	0	850
FC_2077	FE_V0010	F0549-765 - STAFF COUNCIL DISC	0	0	0	0	0	0	0	0	151	0	151
FC_2077	FE_V0010	F0938-765 - CORE POOL QUASI END INC	0	0	0	0	0	0	0	0	66,141	0	66,141
FC_2080	FE_V0010	F0297-765 - LATE FEES	0	0	0	0	0	0	0	0	70,543	0	70,543
FC_2080	FE_V0010	F0403-765 - ADMIN SERV STU REC	0	0	15,000	0	0	15,000	1,500	0	100,881	0	117,381
Expenditure Total			0	214,807	31,172	0	8,160	254,139	85,303	0	2,793,781	0	3,133,223

University of Houston - Victoria
 Cost Center Summary of UHVFG2_EMERGENCY_MGMT__EMG
 DESIGNATED FUNDS
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0076	G0280-765 - Emergency MGMT M&O	0	0	0	0	0	0	0	0	80,018	0	80,018
FC_2064	FE_V0076	G0841-765 - Emergency Mgmt Salaries	0	124,025	0	0	1,440	125,465	30,641	0	0	0	156,106
FC_2077	FE_V0076	G0286-765 - Emergency MGMT Disc	0	0	0	0	0	0	0	0	119	0	119
Expenditure Total			0	124,025	0	0	1,440	125,465	30,641	0	80,137	0	236,243

University of Houston - Victoria
 Cost Center Summary of UHVFG2_SMALL_BUS_DEV_CTR
 DESIGNATED FUNDS
 Fiscal Year 2023

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

University of Houston - Victoria
 Cost Center Summary of UHVFG2_CTR_FOR_REG_COLLAB - CENTER FOR REG COLLABORATION
 DESIGNATED FUNDS
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0068	C0294-765 - CRC M&O	0	0	0	0	0	0	0	0	25,788	0	25,788
FC_2064	FE_V0068	C0295-765 - CRC Salaries	0	56,566	34,703	0	960	92,229	41,625	0	0	0	133,854
FC_2077	FE_V0068	C0298-765 - CRC Discretionary	0	0	0	0	0	0	0	0	1,224	0	1,224
Expenditure Total			0	56,566	34,703	0	960	92,229	41,625	0	27,012	0	160,866

University of Houston - Victoria
Cost Center Summary of UHVFG2_INFORMATION_TECH - INFORMATION TECHNOLOGY
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0016	D0315-765 - ITS ACAD SUPP SALARIES	0	0	94,480	900	95,380	12,247	0	0	0	107,627
FC_2063	FE_V0016	F0551-765 - MAINT & SOFTWARE INSTIT	0	0	0	0	0	0	0	168,673	0	168,673
FC_2063	FE_V0016	A0369-765 - ACAD TECH M&S	0	0	0	0	0	0	0	109,772	0	109,772
FC_2064	FE_V0016	D0268-765 - ITS M&O	0	0	0	0	0	0	0	72,410	0	72,410
FC_2064	FE_V0016	D0483-765 - Kyocera Copier Support	0	0	0	0	0	0	0	57,128	0	57,128
FC_2064	FE_V0016	F0351-765 - TELECOM SERV	0	0	0	0	0	0	0	60,182	0	60,182
FC_2064	FE_V0016	F0633-765 - IT INSTIT SUPP TEMP SALARIES	0	0	0	31,187	31,187	8,580	0	0	0	39,767
FC_2064	FE_V0016	E0360-765 - TELECOM SERV SALARIES	0	0	13,321	0	13,321	1,314	0	5,064	0	19,699
FC_2077	FE_V0016	D0266-765 - TECH SVCS DISC	0	0	0	0	0	0	0	496	0	496
Expenditure Total			0	0	107,801	32,087	139,888	22,141	0	473,725	0	635,754

University of Houston - Victoria
Cost Center Summary of UHVFG2_UHV_KATY_INFO_TECH - UHV KATY INFO TECH
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0073	D0470-765 - UHV Katy Tech Temp Salaries	0	0	0	40,000	0	40,000	4,000	0	0	0	44,000
FC_2063	FE_V0073	D0471-765 - UHV Katy Tech Serv Salaries	0	119,452	52,010	0	3,600	175,062	55,831	0	0	0	230,893
FC_2063	FE_V0073	D0961-765 - UHV Katy IT M&O	0	0	0	0	0	0	0	0	41,040	0	41,040
FC_2063	FE_V0073	D0962-765 - UHV Katy IT M&S	0	0	0	0	0	0	0	0	11,500	0	11,500
Expenditure Total			0	119,452	52,010	40,000	3,600	215,062	59,831	0	52,540	0	327,433

University of Houston - Victoria
Cost Center Summary of UHVFG2_FINANCE - FINANCE
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2063	FE_V0012	D0218-765 - SYS CS ACAD SUPPORT	0	0	0	0	0	0	0	0	901,403	0	901,403
FC_2063	FE_V0012	F0246-765 - SYS CS GEN ADMIN	0	0	0	0	0	0	0	0	619,714	0	619,714
FC_2063	FE_V0012	A0229-765 - SYS CS DEPT OPERATE	0	0	0	0	0	0	0	0	150,233	0	150,233
FC_2063	FE_V0012	E0214-765 - SYS CS STU SERVICES	0	0	0	0	0	0	0	0	206,571	0	206,571
FC_2064	FE_V0012	F0357-765 - FINANCE M&O	0	13,180	0	0	1,161	14,341	5,595	0	21,849	0	41,785
FC_2064	FE_V0012	F0611-765 - Operating Bank Service Charges	0	0	0	0	0	0	0	0	13,600	0	13,600
FC_2064	FE_V0012	F1007-765 - ERS RETIREES	0	0	0	0	0	0	14,996	0	0	0	14,996
FC_2064	FE_V0012	A0409-765 - ERS OPTOUT	0	0	0	0	0	0	4,484	0	0	0	4,484
FC_2064	FE_V0012	G0360-765 - ERS RETIREES	0	0	0	0	0	0	22,494	0	0	0	22,494
FC_2064	FE_V0012	C0309-765 - ERS RETIREES	0	0	0	0	0	0	7,498	0	0	0	7,498
FC_2064	FE_V0012	E0565-765 - ERS RETIREES	0	0	0	0	0	0	54,901	0	0	0	54,901
FC_2077	FE_V0012	F0407-765 - FINANCE DISC	0	0	0	0	0	0	0	0	265	0	265
FC_2080	FE_V0012	D0342-765 - TRS-90 DAY-ACAD	0	0	0	0	0	0	767	0	0	0	767
FC_2080	FE_V0012	F0561-765 - TRS-90 DAY-INSTIT	0	0	0	0	0	0	1,022	0	0	0	1,022
FC_2080	FE_V0012	A0389-765 - TRS-90 DAY-INSTR	0	0	0	0	0	0	16,629	0	0	0	16,629
FC_2080	FE_V0012	E0421-765 - TRS-90 DAY-STUDENT SERV	0	0	0	0	0	0	359	0	0	0	359
Expenditure Total			0	13,180	0	0	1,161	14,341	128,745	0	1,913,635	0	2,056,721

University of Houston - Victoria
Cost Center Summary of UHVFG2_BUSINESS_SERVICES - BUSINESS SERVICES
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0013	F0359-765 - BUS SER M&O	0	0	0	0	18,414	18,414	1,842	0	14,951	0	35,207
FC_2064	FE_V0013	F0361-765 - POSTAL SERVICES	0	0	0	0	0	0	0	0	6,944	0	6,944
FC_2064	FE_V0013	F0547-765 - RECORDS RETENTION SERVICES	0	0	0	0	0	0	0	0	1,535	0	1,535
FC_2064	FE_V0013	G0279-765 - SHIP & FRGT	0	0	0	0	0	0	0	0	3,848	0	3,848
FC_2064	FE_V0013	E0446-765 - BankMobile	0	0	0	0	0	0	0	0	800	0	800
FC_2064	FE_V0013	E0534-765 - Student Billing M&O	0	0	0	0	0	0	0	0	5,844	0	5,844
FC_2077	FE_V0013	F0409-765 - BUS SER DISC	0	0	0	0	0	0	0	0	340	0	340
FC_2080	FE_V0013	G0281-765 - INSURANCE	0	0	0	0	0	0	0	0	656,389	0	656,389
Expenditure Total			0	0	0	0	18,414	18,414	1,842	0	690,651	0	710,907

University of Houston - Victoria
 Cost Center Summary of UHVFG2_BUDGET_OFFICE
 DESIGNATED FUNDS
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0014	F0365-765 - BUD OFF M&O	0	0	0	0	0	0	0	8,633	0	8,633
FC_2077	FE_V0014	F0411-765 - BUD OFF DISC	0	0	0	0	0	0	0	95	0	95
Expenditure Total			0	0	0	0	0	0	0	8,728	0	8,728

University of Houston - Victoria
Cost Center Summary of UHVFG2_FACILITIES_SERVICES
DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0030	D0260-765 - SERVICE VEHICLE MAINT	0	0	0	0	0	0	0	0	8,100	0	8,100
FC_2064	FE_V0030	G0230-765 - FACIL SERV M&O	0	0	0	0	0	0	0	0	34,296	0	34,296
FC_2064	FE_V0030	G0242-765 - PLANT SUPPORT	0	0	0	0	0	0	0	0	79,615	0	79,615
FC_2064	FE_V0030	G0247-765 - PLNT SUPP SUPPLIES MATERIALS	0	0	0	0	0	0	0	0	31,820	0	31,820
FC_2064	FE_V0030	G0265-765 - GROUNDS MAINTENANCE	0	0	112,280	0	28,191	140,471	31,320	0	32,319	0	204,110
FC_2064	FE_V0030	G0266-765 - CUSTODIAL	0	52,602	59,655	0	10,080	122,337	40,408	0	414,420	0	577,165
FC_2064	FE_V0030	G0267-765 - BUILDING MAINTENANCE	0	46,041	177,115	0	10,000	233,156	72,610	0	153,063	0	458,829
FC_2064	FE_V0030	G0269-765 - UTILITIES	0	0	0	0	0	0	0	0	852,623	0	852,623
FC_2077	FE_V0030	G0238-765 - FACIL SERV DISC	0	0	0	0	0	0	0	0	511	0	511
FC_2078	FE_V0030	G0264-765 - FACILITIES INCOME	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2080	FE_V0030	G0211-765 - CUSTODIAL CONTRACT SERVICES	0	0	0	0	0	0	0	0	78,205	0	78,205
Expenditure Total			0	98,643	349,050	0	48,271	495,964	144,338	0	1,686,472	0	2,326,774

University of Houston - Victoria
 Cost Center Summary of UHVFG2_CAPITAL_PROJ_CONST - CAPITAL PROJECT & CONSTRUCT
 DESIGNATED FUNDS
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0066	F0970-765 - Capital Proj & Constr Sal	0	114,362	20,880	0	2,640	137,882	44,577	0	0	0	182,459
FC_2064	FE_V0066	F0971-765 - Capital Proj & Constr M&O	0	0	0	0	0	0	0	0	3,012	0	3,012
FC_2077	FE_V0066	F0969-765 - Capital Proj & Constr Disc	0	0	0	0	0	0	0	0	720	0	720
Expenditure Total			0	114,362	20,880	0	2,640	137,882	44,577	0	3,732	0	186,191

AUXILIARIES & STUDENT SERVICES

University of Houston - Victoria
Estimated AUXILIARY ENTERPRISES
Funds Available
Fiscal Year 2023

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	3,169,255
OTHER STUDENT FEES	1,355,680
REMISSIONS AND EXEMPTIONS	(213,867)
SUB-TOTAL Tuition and Fees	4,311,068
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
SUB-TOTAL GENERAL APPROPRIATIONS	0
 FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	5,583,405
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	9,894,473
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	0
SUB-TOTAL Transfers - Net	0
 BUDGETED FUND BALANCE	629,956
RECOVERED COSTS	0
TOTAL SOURCES	10,524,429

University of Houston - Victoria
Estimated AUXILIARY ENTERPRISES Expenditures
Fiscal Year 2023

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	151,837
UNIVERSITY ADVANCEMENT	0
HUMAN RESOURCES	0
SUB-TOTAL OFFICE OF THE PRESIDENT	151,837
STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	45,000
CAREER SERVICES	222,865
STUDENT & JUDICIAL SERVICES	1,265,638
RESIDENTIAL HOUSING	3,499,712
SUB-TOTAL STUDENT AFFAIRS DIVISION	5,033,215
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	283,588
UNIVERSITY COLLEGE	0
ARTS AND SCIENCES	0
ARTS AND SCIENCES	0
BUSINESS ADMINISTRATION	0
EDUCATION	0
SUB-TOTAL ACADEMIC AFFAIRS	283,588
ENROLLMENT MANAGEMENT	
VICE PRES FOR ENRL MGMT	0
UHV KATY ENRL MGMT & EXT AFF	0
INTERNATIONAL PROGRAMS OFFICE	18,400
STUDENT RECRUITMENT	0
ENROLLMENT MGMT & STRATEGIC MKTG	0
ADMISSIONS	0
FINANCIAL AID	987,746
SUB-TOTAL ENROLLMENT MANAGEMENT	1,006,146
ADMINISTRATION AND FINANCE	
CENTER FOR REG COLLABORATION	0
SMALL BUSINESS DEV CTR	0
VP ADMINISTRATION AND FINANCE	2,188,528
BUDGET	0
BUSINESS SERVICES	310,000
FINANCE	0
INACTIVE-ADMIN TECH SVCS	0
INFORMATION TECHNOLOGY	0
PLANT OPERATIONS	1,551,115
CAPITAL PROJECT & CONSTRUCT	0
EMERGENCY MANAGEMENT	0
SUB-TOTAL ADMINISTRATION AND FINANCE	4,049,643
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
TOTAL USES	10,524,429

University of Houston - Victoria
Summary of AUXILIARIES & STUDENT SERVICES
Expenditures by Object
Fiscal Year 2023

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
PRESIDENT	0	0	0	0	0	0	0	0	67,114	0	67,114
ATHLETICS	0	0	0	0	0	0	0	0	84,723	0	84,723
REGISTRAR & STUDENT RECORDS	0	115,313	52,207	0	1,440	168,960	100,284	0	14,344	0	283,588
OFFICE OF INTL PROGRAMS	0	0	0	0	0	0	0	0	18,400	0	18,400
FINANCIAL AID	0	275,365	146,849	0	10,080	432,294	185,242	0	370,210	0	987,746
STUDENT AFFAIRS	0	0	0	0	0	0	0	0	45,000	0	45,000
ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0
CAREER DEVELOPMENT CENTER	0	151,252	0	0	3,360	154,612	49,882	0	18,371	0	222,865
STUDENT JUDICIAL	0	306,835	154,476	0	7,940	469,251	163,836	0	153,245	0	786,332
STUDENT LIFE	0	216,572	28,125	0	12,515	257,212	98,698	0	97,865	0	453,775
STUDENT ORGANIZATIONS	0	0	0	0	0	0	0	0	25,531	0	25,531
RESIDENTIAL LIFE	0	197,321	29,820	0	19,430	246,571	75,309	0	625,608	0	3,499,712
ADMINISTRATION & FINANCE	0	0	0	0	0	0	0	0	1,257,528	0	2,188,528
UHV KATY OPERATIONS	0	0	0	0	0	0	0	0	0	0	0
BUSINESS SERVICES	0	0	0	0	0	0	0	0	275,970	0	310,000
FACILITIES SERVICES	0	46,043	224,775	0	33,972	304,790	96,794	0	1,149,531	0	1,551,115
SPECIAL EVENTS	0	0	0	0	0	0	0	0	0	0	0
TOTAL AUXILIARIES & STUDENT SERVICES	0	1,308,701	636,252	0	88,737	2,033,690	770,045	0	4,203,440	0	10,524,429

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3049	FE_V0001	E0346-765 - SSF CONTINGENCIES	0	0	0	0	0	0	0	0	61,054	0	61,054
FC_3054	FE_V0001	E0266-765 - INVEST INCOME	0	0	0	0	0	0	0	0	80	0	80
FC_3056	FE_V0001	I0203-765 - VENDING	0	0	0	0	0	0	0	0	5,980	0	5,980
	SUBTOTAL FOR PRESIDENT		0	0	0	0	0	0	0	0	67,114	0	67,114
FC_3049	FE_V0058	E0430-765 - ATHLETICS	0	0	0	0	0	0	0	0	82,203	0	82,203
FC_3056	FE_V0058	I0213-765 - Soccer Camp	0	0	0	0	0	0	0	0	0	0	0
FC_3056	FE_V0058	I0216-765 - Jag Merchandise	0	0	0	0	0	0	0	0	0	0	0
FC_3056	FE_V0058	I0263-765 - Athletics Sales & Services	0	0	0	0	0	0	0	0	0	0	0
FC_3056	FE_V0058	I0264-765 - Baseball Sales and Services	0	0	0	0	0	0	0	0	0	0	0
FC_3056	FE_V0058	I0265-765 - Softball Sales and Services	0	0	0	0	0	0	0	0	0	0	0
FC_3056	FE_V0058	I0266-765 - Mens Soccer Sales & Services	0	0	0	0	0	0	0	0	0	0	0
FC_3056	FE_V0058	I0267-765 - Womens Soccer Sales & Service	0	0	0	0	0	0	0	0	0	0	0
FC_3056	FE_V0058	I0268-765 - Mens Golf Sales and Services	0	0	0	0	0	0	0	0	0	0	0
FC_3056	FE_V0058	I0269-765 - Womens Golf Sales & Services	0	0	0	0	0	0	0	0	0	0	0
FC_3056	FE_V0058	I0274-765 - C Jacobs Entry Fees	0	0	0	0	0	0	0	0	0	0	0
FC_3056	FE_V0058	I0275-765 - Weekend of the Jaguars	0	0	0	0	0	0	0	0	0	0	0
FC_3056	FE_V0058	E0441-765 - ATHLETICS DISC	0	0	0	0	0	0	0	0	2,520	0	2,520
	SUBTOTAL FOR ATHLETICS		0	0	0	0	0	0	0	0	84,723	0	84,723
FC_3049	FE_V0029	E0271-765 - TRANSCRIPTS	0	0	0	0	0	0	0	0	5,544	0	5,544
FC_3049	FE_V0029	E0286-765 - GRAD & DIPLOMA	0	0	0	0	0	0	0	0	7,920	0	7,920
FC_3049	FE_V0029	E0310-765 - REGISTRARS OFFICE	0	115,313	52,207	0	1,440	168,960	100,284	0	0	0	269,244
FC_3049	FE_V0029	E0312-765 - PUBLICATIONS	0	0	0	0	0	0	0	0	880	0	880
	SUBTOTAL FOR REGISTRAR & STUDENT SERVICES		0	115,313	52,207	0	1,440	168,960	100,284	0	14,344	0	283,588
FC_3048	FE_V0008	E0400-765 - INTERNATIONAL STUDENT RELATION	0	0	0	0	0	0	0	0	18,400	0	18,400
	SUBTOTAL FOR OFF OF INTL PROGRAMS		0	0	0	0	0	0	0	0	18,400	0	18,400
FC_3049	FE_V0015	H0603-765 - Softball Scholarship	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_3049	FE_V0015	H0604-765 - Baseball Scholarship	0	0	0	0	0	0	0	0	70,000	0	70,000
FC_3049	FE_V0015	H0640-765 - SGA Scholarships	0	0	0	0	0	0	0	0	9,300	0	9,300
FC_3049	FE_V0015	H8764-765 - Mens Soccer Scholarship	0	0	0	0	0	0	0	0	75,000	0	75,000
FC_3049	FE_V0015	H8765-765 - Womens Soccer Scholarship	0	0	0	0	0	0	0	0	70,000	0	70,000
FC_3049	FE_V0015	H8768-765 - WOMENS GOLF SCHOLARSHIP	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_3049	FE_V0015	H8769-765 - MENS GOLF SCHOLARSHIP	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_3049	FE_V0015	E0294-765 - FINANCIAL AID	0	275,365	146,849	0	10,080	432,294	185,242	0	35,910	0	653,446
	SUBTOTAL FOR FINANCIAL AID		0	275,365	146,849	0	10,080	432,294	185,242	0	370,210	0	987,746
FC_3049	FE_V0032	E0496-765 - YMCA Stu Memberships	0	0	0	0	0	0	0	0	45,000	0	45,000
FC_3056	FE_V0032	I0206-765 - STU REL VENDING	0	0	0	0	0	0	0	0	0	0	0
	SUBTOTAL FOR STUDENT AFFAIRS		0	0	0	0	0	0	0	0	45,000	0	45,000
FC_3049	FE_V0036	E0395-765 - CAREER SERVICES M&O	0	0	0	0	0	0	0	0	18,083	0	18,083
FC_3049	FE_V0036	E0524-765 - Career Services Salaries	0	151,252	0	0	3,360	154,612	49,882	0	0	0	204,494
FC_3054	FE_V0036	E0396-765 - CAREER SERV DISC	0	0	0	0	0	0	0	0	288	0	288
FC_3056	FE_V0036	E0420-765 - CRS STUDENT SERVICES EVENTS	0	0	0	0	0	0	0	0	0	0	0
	SUBTOTAL FOR CAREER DEVELOPMENT SERVICES		0	151,252	0	0	3,360	154,612	49,882	0	18,371	0	222,865
FC_3049	FE_V0004	E0393-765 - Disability Stu Serv Salaries	0	52,896	0	0	960	53,856	22,217	0	0	0	76,073
FC_3049	FE_V0004	E0465-765 - Counseling Center M&O	0	0	0	0	0	0	0	0	19,250	0	19,250
FC_3049	FE_V0004	E0481-765 - Jaguar Journey	0	0	0	0	0	0	0	0	6,265	0	6,265
FC_3049	FE_V0004	E0492-765 - SHUTTLE SERVICES SALARIES	0	0	122,195	0	1,440	123,635	40,325	0	0	0	163,960
FC_3049	FE_V0004	E0509-765 - COUNSELING CENTER SALARIES	0	146,493	0	0	2,160	148,653	48,308	0	0	0	196,961
FC_3049	FE_V0004	E0522-765 - Health Services	0	0	0	0	0	0	0	0	33,850	0	33,850
FC_3049	FE_V0004	E0552-765 - Student Services M&O	0	0	0	0	500	500	780	0	9,623	0	10,903

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3049	FE_V0004	E0581-765 - STUDENT SERVICES SALARIES	0	107,446	32,281	0	2,880	142,607	52,206	0	0	0	194,813
FC_3049	FE_V0004	E0587-765 - Shuttle Services M&O	0	0	0	0	0	0	0	0	72,975	0	72,975
FC_3049	FE_V0004	E0588-765 - Disability Student Serv M&O	0	0	0	0	0	0	0	0	10,994	0	10,994
FC_3054	FE_V0004	E0284-765 - STUDENT SERVICES DISC	0	0	0	0	0	0	0	0	288	0	288
SUBTOTAL FOR STUDENT & JUDICIAL SERVICES			0	306,835	154,476	0	7,940	469,251	163,836	0	153,245	0	786,332
FC_3049	FE_V0025	C0290-765 - STUDENT CIVIC ENGAGEMENT	0	0	0	0	0	0	0	0	7,100	0	7,100
FC_3049	FE_V0025	E0296-765 - STUDENT RELATIONS	0	0	0	0	8,915	8,915	1,118	0	14,287	0	24,320
FC_3049	FE_V0025	E0500-765 - JAX MASCOT PROGRAM	0	0	0	0	0	0	0	0	2,912	0	2,912
FC_3049	FE_V0025	E0501-765 - PARENT PROGRAMMING	0	0	0	0	0	0	0	0	9,092	0	9,092
FC_3049	FE_V0025	E0502-765 - STUDENT DEVELOPMENT PROGRAM	0	0	0	0	0	0	0	0	4,661	0	4,661
FC_3049	FE_V0025	E0503-765 - LGBTQ PROGRAMMING EFFORTS	0	0	0	0	0	0	0	0	1,322	0	1,322
FC_3049	FE_V0025	E0504-765 - STUDENT ACTIVITIES	0	0	0	0	0	0	0	0	26,978	0	26,978
FC_3049	FE_V0025	E0505-765 - STUDENT LIFE INTRAMURAL SPORTS	0	0	0	0	0	0	0	0	18,169	0	18,169
FC_3049	FE_V0025	E0507-765 - Student Life Salaries	0	216,572	28,125	0	3,600	248,297	97,580	0	0	0	345,877
FC_3049	FE_V0025	E0550-765 - Cheer Team	0	0	0	0	0	0	0	0	1,200	0	1,200
FC_3049	FE_V0025	E4652-765 - Diversity of Inclusion	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_3054	FE_V0025	E0276-765 - STU REL DISC	0	0	0	0	0	0	0	0	144	0	144
SUBTOTAL FOR STUDENT LIFE			0	216,572	28,125	0	12,515	257,212	98,698	0	97,865	0	453,775
FC_3049	FE_V0023	E0300-765 - SGA	0	0	0	0	0	0	0	0	15,531	0	15,531
FC_3049	FE_V0023	E0316-765 - STUDENT ORGANIZATION	0	0	0	0	0	0	0	0	10,000	0	10,000
SUBTOTAL FOR STUDENT ORGANIZATIONS			0	0	0	0	0	0	0	0	25,531	0	25,531
FC_3056	FE_V0061	I0210-765 - Jaguar Hall Operating	0	55,251	11,928	0	3,600	70,779	21,545	0	495,204	0	587,528
FC_3056	FE_V0061	I0228-765 - Jaguar Court Operating	0	37,491	7,753	0	3,600	48,844	15,142	0	466,692	0	530,678
FC_3056	FE_V0061	I0247-765 - Jag Suites Operating	0	47,357	10,139	0	3,600	61,096	18,399	0	788,346	0	867,841
FC_3056	FE_V0061	I0283-765 - SMITH HALL OPERATING	0	57,222	0	0	8,630	65,852	20,223	0	1,427,590	0	1,513,665
FC_3056	FE_V0061	E0486-765 - Snack Shack Operations	0	0	0	0	0	0	0	0	0	0	0
FC_3056	FE_V0061	E0546-765 - Resident Life Student Initiati	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL FOR RESIDENTIAL LIFE			0	197,321	29,820	0	19,430	246,571	75,309	0	3,177,832	0	3,499,712
FC_3049	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	251,088	0	251,088
FC_3049	FE_V0010	E0354-765 - STU SERV SUPPORT	0	0	0	0	0	0	0	0	131,740	0	131,740
FC_3049	FE_V0010	E0559-765 - AP STUDENT SVC FEE	0	0	0	0	0	0	0	0	0	0	0
FC_3050	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	19,105	0	19,105
FC_3050	FE_V0010	I0271-765 - Debt Service- Student Center	0	0	0	0	0	0	0	0	931,000	0	931,000
FC_3050	FE_V0010	E0560-765 - AP Student Center Fee	0	0	0	0	0	0	0	0	0	0	0
FC_3052	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	14,875	0	14,875
FC_3052	FE_V0010	E0557-765 - UHV Rec & Wellness Center	0	0	0	0	0	0	0	0	550,667	0	550,667
FC_3052	FE_V0010	E0566-765 - AP REC AND WELLNESS FEE	0	0	0	0	0	0	0	0	875	0	875
FC_3056	FE_V0010	I0256-765 - Student Housing Contingencies	0	0	0	0	0	0	0	0	64,078	0	64,078
FC_3056	FE_V0010	F4653-765 - Departmental Credit Charges	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_3056	FE_V0010	G0356-765 - Transportation Parking Fees	0	0	0	0	0	0	0	0	219,100	0	219,100
SUBTOTAL FOR ADMINISTRATION & FINANCE			0	0	0	0	0	0	0	0	2,188,528	0	2,188,528
FC_3056	FE_V0070	F0988-765 - Katy Vending	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL FOR UHV KATY OPERATIONS			0	0	0	0	0	0	0	0	0	0	0
FC_3048	FE_V0013	E0526-765 - Credit Card Fees	0	0	0	0	0	0	0	0	70,000	0	70,000
FC_3056	FE_V0013	I0211-765 - Student Meal Plan	0	0	0	0	0	0	0	0	120,000	0	120,000
FC_3056	FE_V0013	I0281-765 - FOLLETT BOOKSTORE	0	0	0	0	0	0	0	0	120,000	0	120,000
SUBTOTAL FOR BUSINESS SERVICES			0	0	0	0	0	0	0	0	310,000	0	310,000
FC_3056	FE_V0030	I0210-765 - Jaguar Hall Operating	0	12,892	62,936	0	6,528	82,356	27,600	0	339,871	0	449,827

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3056	FE_V0030	I0228-765 - Jaguar Court Operating	0	8,749	42,709	0	6,642	58,100	17,290	0	293,281	0	368,671
FC_3056	FE_V0030	I0247-765 - Jag Suites Operating	0	11,050	53,947	0	3,600	68,597	27,732	0	300,249	0	396,578
FC_3056	FE_V0030	I0283-765 - SMITH HALL OPERATING	0	13,352	65,183	0	17,202	95,737	24,172	0	216,130	0	336,039
SUBTOTAL FOR FACILITIES SERVICES			0	46,043	224,775	0	33,972	304,790	96,794	0	1,149,531	0	1,551,115
FC_3056	FE_V0037	E0589-765 - Commencement sales and service	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL FOR SPECIAL EVENTS			0	0	0	0	0	0	0	0	0	0	0
Expenditure Total			0	1,308,701	636,252	0	88,737	2,033,690	770,045	0	7,720,694	0	10,524,429

AUXILIARY ENTERPRISES

COST CENTER SUMMARIES BY AREA

University of Houston - Victoria
Cost Center Summary of UHVFG3_PRESIDENT - PRESIDENT
AUXILIARY ENTERPRISES
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total	
FC_3049	FE_V0001	E0346-765 - SSF CONTINGENCIES	0	0	0	0	0	0	0	0	61,054	0	61,054
FC_3054	FE_V0001	E0266-765 - INVEST INCOME	0	0	0	0	0	0	0	0	80	0	80
FC_3056	FE_V0001	I0203-765 - VENDING	0	0	0	0	0	0	0	0	5,980	0	5,980
Expenditure Total			0	0	0	0	0	0	0	0	67,114	0	67,114

University of Houston - Victoria
 Cost Center Summary of UHVFG3_ATHLETICS - ATHLETICS
 AUXILIARY ENTERPRISES
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3049	FE_V0058	E0430-765 - ATHLETICS	0	0	0	0	0	0	0	82,203	0	82,203
FC_3056	FE_V0058	E0441-765 - ATHLETICS DISC	0	0	0	0	0	0	0	2,520	0	2,520
Expenditure Total			0	0	0	0	0	0	0	84,723	0	84,723

University of Houston - Victoria
Cost Center Summary of UHVFG3_REGISTRAR_STU_REC
AUXILIARY ENTERPRISES
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3049	FE_V0029	E0271-765 - TRANSCRIPTS	0	0	0	0	0	0	0	0	5,544	0	5,544
FC_3049	FE_V0029	E0286-765 - GRAD & DIPLOMA	0	0	0	0	0	0	0	0	7,920	0	7,920
FC_3049	FE_V0029	E0310-765 - REGISTRARS OFFICE	0	115,313	52,207	0	1,440	168,960	100,284	0	0	0	269,244
FC_3049	FE_V0029	E0312-765 - PUBLICATIONS	0	0	0	0	0	0	0	0	880	0	880
Expenditure Total			0	115,313	52,207	0	1,440	168,960	100,284	0	14,344	0	283,588

University of Houston - Victoria
 Cost Center Summary of UHVFG3_OFF_OF_INTL_PROGRAMS
 AUXILIARY ENTERPRISES
 Fiscal Year 2023

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

University of Houston - Victoria
Cost Center Summary of UHVFG3_FINANCIAL_AID - FINANCIAL AID
AUXILIARY ENTERPRISES
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3049	FE_V0015	H0603-765 - Softball Scholarship	0	0	0	0	0	0	0	0	0	50,000	0 50,000
FC_3049	FE_V0015	H0604-765 - Baseball Scholarship	0	0	0	0	0	0	0	0	0	70,000	0 70,000
FC_3049	FE_V0015	H0640-765 - SGA Scholarships	0	0	0	0	0	0	0	0	0	9,300	0 9,300
FC_3049	FE_V0015	H8764-765 - Mens Soccer Scholarship	0	0	0	0	0	0	0	0	0	75,000	0 75,000
FC_3049	FE_V0015	H8765-765 - Womens Soccer Scholarship	0	0	0	0	0	0	0	0	0	70,000	0 70,000
FC_3049	FE_V0015	H8768-765 - WOMENS GOLF SCHOLARSHIP	0	0	0	0	0	0	0	0	0	30,000	0 30,000
FC_3049	FE_V0015	H8769-765 - MENS GOLF SCHOLARSHIP	0	0	0	0	0	0	0	0	0	30,000	0 30,000
FC_3049	FE_V0015	E0294-765 - FINANCIAL AID	0	275,365	146,849	0	10,080	432,294	185,242	0	35,910	0	653,446
Expenditure Total			0	275,365	146,849	0	10,080	432,294	185,242	0	370,210	0	987,746

University of Houston - Victoria
 Cost Center Summary of UHVFG3_STUDENT_AFFAIRS - STUDENT AFFAIRS
 AUXILIARY ENTERPRISES
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3049	FE_V0032	E0496-765 - YMCA Stu Memberships	0	0	0	0	0	0	0	45,000	0	45,000
Expenditure Total			0	0	0	0	0	0	0	45,000	0	45,000

University of Houston - Victoria
Cost Center Summary of UHVFG3_CAREER_DEV_CENTER
AUXILIARY ENTERPRISES
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3049	FE_V0036	E0395-765 - CAREER SERVICES M&O	0	0	0	0	0	0	0	0	18,083	0	18,083
FC_3049	FE_V0036	E0524-765 - Career Services Salaries	0	151,252	0	0	3,360	154,612	49,882	0	0	0	204,494
FC_3054	FE_V0036	E0396-765 - CAREER SERV DISC	0	0	0	0	0	0	0	0	288	0	288
Expenditure Total			0	151,252	0	0	3,360	154,612	49,882	0	18,371	0	222,865

University of Houston - Victoria
Cost Center Summary of UHVFG3_STUDENT_JUDICIAL
AUXILIARY ENTERPRISES
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3049	FE_V0004	E0393-765 - Disability Stu Serv Salaries	0	52,896	0	0	960	53,856	22,217	0	0	0	76,073
FC_3049	FE_V0004	E0465-765 - Counseling Center M&O	0	0	0	0	0	0	0	0	19,250	0	19,250
FC_3049	FE_V0004	E0481-765 - Jaguar Journey	0	0	0	0	0	0	0	0	6,265	0	6,265
FC_3049	FE_V0004	E0492-765 - SHUTTLE SERVICES SALARIES	0	0	122,195	0	1,440	123,635	40,325	0	0	0	163,960
FC_3049	FE_V0004	E0509-765 - COUNSELING CENTER SALARIES	0	146,493	0	0	2,160	148,653	48,308	0	0	0	196,961
FC_3049	FE_V0004	E0522-765 - Health Services	0	0	0	0	0	0	0	0	33,850	0	33,850
FC_3049	FE_V0004	E0552-765 - Student Services M&O	0	0	0	0	500	500	780	0	9,623	0	10,903
FC_3049	FE_V0004	E0581-765 - STUDENT SERVICES SALARIES	0	107,446	32,281	0	2,880	142,607	52,206	0	0	0	194,813
FC_3049	FE_V0004	E0587-765 - Shuttle Services M&O	0	0	0	0	0	0	0	0	72,975	0	72,975
FC_3049	FE_V0004	E0588-765 - Disability Student Serv M&O	0	0	0	0	0	0	0	0	10,994	0	10,994
FC_3054	FE_V0004	E0284-765 - STUDENT SERVICES DISC	0	0	0	0	0	0	0	0	288	0	288
Expenditure Total			0	306,835	154,476	0	7,940	469,251	163,836	0	153,245	0	786,332

University of Houston - Victoria
Cost Center Summary of UHVFG3_STUDENT_LIFE
AUXILIARY ENTERPRISES
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3049	FE_V0025	C0290-765 - STUDENT CIVIC ENGAGEMENT	0	0	0	0	0	0	0	0	7,100	0	7,100
FC_3049	FE_V0025	E0296-765 - STUDENT RELATIONS	0	0	0	0	8,915	8,915	1,118	0	14,287	0	24,320
FC_3049	FE_V0025	E0500-765 - JAX MASCOT PROGRAM	0	0	0	0	0	0	0	0	2,912	0	2,912
FC_3049	FE_V0025	E0501-765 - PARENT PROGRAMMING	0	0	0	0	0	0	0	0	9,092	0	9,092
FC_3049	FE_V0025	E0502-765 - STUDENT DEVELOPMENT PROGRAM	0	0	0	0	0	0	0	0	4,661	0	4,661
FC_3049	FE_V0025	E0503-765 - LGBTQ PROGRAMMING EFFORTS	0	0	0	0	0	0	0	0	1,322	0	1,322
FC_3049	FE_V0025	E0504-765 - STUDENT ACTIVITIES	0	0	0	0	0	0	0	0	26,978	0	26,978
FC_3049	FE_V0025	E0505-765 - STUDENT LIFE INTRAMURAL SPORTS	0	0	0	0	0	0	0	0	18,169	0	18,169
FC_3049	FE_V0025	E0507-765 - Student Life Salaries	0	216,572	28,125	0	3,600	248,297	97,580	0	0	0	345,877
FC_3049	FE_V0025	E0550-765 - Cheer Team	0	0	0	0	0	0	0	0	1,200	0	1,200
FC_3049	FE_V0025	E4652-765 - Diversity of Inclusion	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_3054	FE_V0025	E0276-765 - STU REL DISC	0	0	0	0	0	0	0	0	144	0	144
Expenditure Total			0	216,572	28,125	0	12,515	257,212	98,698	0	97,865	0	453,775

University of Houston - Victoria
 Cost Center Summary of UHVFG3_STUDENT_ORGANIZATION - STUDENT ORGANIZATION
 AUXILIARY ENTERPRISES
 Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3049	FE_V0023	E0300-765 - SGA	0	0	0	0	0	0	0	15,531	0	15,531
FC_3049	FE_V0023	E0316-765 - STUDENT ORGANIZATION	0	0	0	0	0	0	0	10,000	0	10,000
Expenditure Total			0	0	0	0	0	0	0	25,531	0	25,531

University of Houston - Victoria
Cost Center Summary of UHVFG3_RESIDENCE_LIFE
AUXILIARY ENTERPRISES
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3056	FE_V0061	I0210-765 - Jaguar Hall Operating	0	55,251	11,928	0	3,600	70,779	21,545	0	495,204	0	587,528
FC_3056	FE_V0061	I0228-765 - Jaguar Court Operating	0	37,491	7,753	0	3,600	48,844	15,142	0	466,692	0	530,678
FC_3056	FE_V0061	I0247-765 - Jag Suites Operating	0	47,357	10,139	0	3,600	61,096	18,399	0	788,346	0	867,841
FC_3056	FE_V0061	I0283-765 - SMITH HALL OPERATING	0	57,222	0	0	8,630	65,852	20,223	0	1,427,590	0	1,513,665
Expenditure Total			0	197,321	29,820	0	19,430	246,571	75,309	0	3,177,832	0	3,499,712

University of Houston - Victoria
Cost Center Summary of UHVFG3_ADMIN_FINANCE
AUXILIARY ENTERPRISES
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3049	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	251,088	0	251,088
FC_3049	FE_V0010	E0354-765 - STU SERV SUPPORT	0	0	0	0	0	0	0	131,740	0	131,740
FC_3050	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	19,105	0	19,105
FC_3050	FE_V0010	I0271-765 - Debt Service- Student Center	0	0	0	0	0	0	0	931,000	0	931,000
FC_3052	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	14,875	0	14,875
FC_3052	FE_V0010	E0557-765 - UHV Rec & Wellness Center	0	0	0	0	0	0	0	550,667	0	550,667
FC_3052	FE_V0010	E0566-765 - AP REC AND WELLNESS FEE	0	0	0	0	0	0	0	875	0	875
FC_3056	FE_V0010	I0256-765 - Student Housing Contingencies	0	0	0	0	0	0	0	64,078	0	64,078
FC_3056	FE_V0010	F4653-765 - Departmental Credit Charges	0	0	0	0	0	0	0	6,000	0	6,000
FC_3056	FE_V0010	G0356-765 - Transportation Parking Fees	0	0	0	0	0	0	0	219,100	0	219,100
Expenditure Total			0	0	0	0	0	0	0	2,188,528	0	2,188,528

University of Houston - Victoria
Cost Center Summary of UHVFG3_BUSINESS_SERVICES - BUSINESS SERVICES
AUXILIARY ENTERPRISES
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3048	FE_V0013	E0526-765 - Credit Card Fees	0	0	0	0	0	0	0	70,000	0	70,000
FC_3056	FE_V0013	I0211-765 - Student Meal Plan	0	0	0	0	0	0	0	120,000	0	120,000
FC_3056	FE_V0013	I0281-765 - FOLLETT BOOKSTORE	0	0	0	0	0	0	0	120,000	0	120,000
Expenditure Total			0	0	0	0	0	0	0	310,000	0	310,000

University of Houston - Victoria
Cost Center Summary of UHVFG3_FACILITIES_SERVICES
AUXILIARY ENTERPRISES
Fiscal Year 2023

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3056	FE_V0030	I0210-765 - Jaguar Hall Operating	0	12,892	62,936	0	6,528	82,356	27,600	0	339,871	0	449,827
FC_3056	FE_V0030	I0228-765 - Jaguar Court Operating	0	8,749	42,709	0	6,642	58,100	17,290	0	293,281	0	368,671
FC_3056	FE_V0030	I0247-765 - Jag Suites Operating	0	11,050	53,947	0	3,600	68,597	27,732	0	300,249	0	396,578
FC_3056	FE_V0030	I0283-765 - SMITH HALL OPERATING	0	13,352	65,183	0	17,202	95,737	24,172	0	216,130	0	336,039
Expenditure Total			0	46,043	224,775	0	33,972	304,790	96,794	0	1,149,531	0	1,551,115