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UNIVERSITY OF HOUSTON-VICTORIA

Budget for the Fiscal Year 2024

OPERATING BUDGET

University of Houston - Victoria
Estimated OPERATING BUDGET
Funds Available
Fiscal Year 2024

Source of Funds

Total Revenue

Tuition and Fees

TUITION	7,089,407
TUITION - DESIGNATED	15,854,832
STUDENT SERVICE FEES	3,043,170
OTHER STUDENT FEES	6,893,810
REMISSIONS AND EXEMPTIONS	(1,861,656)

SUB-TOTAL Tuition and Fees **31,019,563**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	15,510,011
OTHER GENERAL REVENUE APPROP	899
STAFF BENEFITS APPROPRIATION	4,057,551

SUB-TOTAL GENERAL APPROPRIATIONS **19,568,461**

FEDERAL CONTRACTS AND GRANTS	4,700
OTHER CONTRACTS & GRANTS	289,375
INDIRECT COST RECOVERY	19,834
GIFTS	0
AUXILIARY ENTERPRISES	4,670,113
OTHER EDUCATION AND GENERAL	329,061
INVESTMENT INCOME	120,256
ENDOWMENT INCOME	118,311
OTHER SOURCES	0

SUB-TOTAL Revenue **56,139,674**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	3,649,703
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(55,619)
AMONG COMPONENTS	0

TRANSFERS IN (OUT) **3,594,084**

SUB-TOTAL Transfers - Net **3,594,084**

BUDGETED FUND BALANCE	4,685,672
RECOVERED COSTS	0

TOTAL SOURCES **64,419,430**

University of Houston - Victoria
Estimated OPERATING BUDGET Expenditures
Fiscal Year 2024

Expenditures

OFFICE OF THE PRESIDENT

PRESIDENT 2,461,711

SUB-TOTAL OFFICE OF THE PRESIDENT 2,461,711

STUDENT AFFAIRS DIVISION

STUDENT AFFAIRS 5,381,766

SUB-TOTAL STUDENT AFFAIRS DIVISION 5,381,766

ACADEMIC AFFAIRS

LIB ARTS AND SOC SCI 3,737,888

NATURAL APP SCI 2,170,690

BUSINESS ADMIN 6,435,042

EDUCATION 4,075,795

LIBRARY 1,898,324

PROVOST 664,908

CENTER FOR STUDENT SUCCESS 615,563

RESEARCH ADMIN & SPONS PROG 254,682

INSTITUTIONAL EFFECT & RESEARCH 233,438

UHV KATY OPERATIONS 259,901

CENTER FOR TEACH & LEARN EXCEL 105,461

AVIATION 1,275,000

SUB-TOTAL ACADEMIC AFFAIRS 21,726,692

ENROLLMENT MANAGEMENT

FINANCIAL AID 5,079,828

ENRL MGMT STRATEGIES & MKTG 449,056

INTERNATIONAL PROGRAMS OFFICE 265,657

VP ENRL MGMT 675,388

UHV KATY ENRL MGMT EXT AFFAIRS 385,990

ADMISSIONS PROCESSING 411,384

ENRL MGMT & NEW STU EXP 935,271

REGISTRAR & STUDENT RECORDS 363,978

SUB-TOTAL ENROLLMENT MANAGEMENT 8,566,552

ADMINISTRATION AND FINANCE

SM BUS DEV CTR 156,580

HUMAN RESOURCES 671,457

VP ADMIN FINANCE 5,603,403

BUDGET 235,510

STUDENT BILLING 569,788

FINANCE 10,281,210

ADMIN TECHNOLOGY 0

INFORMATION TECH 2,653,204

UHV KATY INFO TECH 280,779

PLANT OPERATIONS 3,795,452

CAP PROJ CONSTRUCT 182,528

SUB-TOTAL ADMINISTRATION AND FINANCE 24,429,911

INSTITUTIONAL PH

INSTITUTIONAL PROJECTS 0

SUB-TOTAL INSTITUTIONAL PH 0

TOTAL USES 64,419,430

EDUCATIONAL AND GENERAL FUNDS

University of Houston - Victoria
Estimated EDUCATIONAL and GENERAL
Funds Available
Fiscal Year 2024

Source of Funds

Total Revenue

Tuition and Fees

TUITION	7,089,407
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	2,000
REMISSIONS AND EXEMPTIONS	(781,916)

SUB-TOTAL Tuition and Fees	6,309,491
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GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	15,510,011
OTHER GENERAL REVENUE APPROP	899
STAFF BENEFITS APPROPRIATION	4,057,551

SUB-TOTAL GENERAL APPROPRIATIONS	19,568,461
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FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	289,375
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	24,190
ENDOWMENT INCOME	0
OTHER SOURCES	0

SUB-TOTAL Revenue	26,191,517
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Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	3,649,703
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(556,187)
AMONG COMPONENTS	0

TRANSFERS IN (OUT)	3,093,516
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SUB-TOTAL Transfers - Net	3,093,516
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BUDGETED FUND BALANCE	251,386
RECOVERED COSTS	0

TOTAL SOURCES	29,536,419
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University of Houston - Victoria
Estimated EDUCATIONAL and GENERAL Expenditures
Fiscal Year 2024

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	191,251
SUB-TOTAL OFFICE OF THE PRESIDENT	191,251
 STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	89,500
SUB-TOTAL STUDENT AFFAIRS DIVISION	89,500
 ACADEMIC AFFAIRS	
LIB ARTS AND SOC SCI	3,067,676
NATURAL APP SCI	1,944,452
BUSINESS ADMIN	5,454,709
EDUCATION	3,342,979
LIBRARY	460,022
PROVOST	142,342
CENTER FOR STUDENT SUCCESS	83,235
RESEARCH ADMIN & SPONS PROG	231,660
INSTITUTIONAL EFFECT & RESEARCH	188,443
UHV KATY OPERATIONS	0
CENTER FOR TEACH & LEARN EXCEL	103,461
AVIATION	1,275,000
SUB-TOTAL ACADEMIC AFFAIRS	16,293,979
 ENROLLMENT MANAGEMENT	
FINANCIAL AID	26,929
ENRL MGMT STRATEGIES & MKTG	0
INTERNATIONAL PROGRAMS OFFICE	210,857
VP ENRL MGMT	69,212
UHV KATY ENRL MGMT EXT AFFAIRS	0
ADMISSIONS PROCESSING	0
ENRL MGMT & NEW STU EXP	0
REGISTRAR & STUDENT RECORDS	0
SUB-TOTAL ENROLLMENT MANAGEMENT	306,998
 ADMINISTRATION AND FINANCE	
SM BUS DEV CTR	153,176
HUMAN RESOURCES	55,811
VP ADMIN FINANCE	2,072,466
BUDGET	0
STUDENT BILLING	0
FINANCE	7,307,164
ADMIN TECHNOLOGY	0
INFORMATION TECH	2,036,424
UHV KATY INFO TECH	0
PLANT OPERATIONS	988,116
CAP PROJ CONSTRUCT	0
SUB-TOTAL ADMINISTRATION AND FINANCE	12,613,157
 INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
 TOTAL USES	 29,536,419

University of Houston - Victoria
Summary of EDUCATION AND GENERAL
Expenditures by Object
Fiscal Year 2024

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	116,777	0	0	0	116,777	0	0	0	0	116,777
EQUAL EMPLOYMENT OPPORTUNITY	0	0	0	0	0	0	0	0	0	0	0
MARKETING & COMMUNICATIONS	0	0	0	0	0	0	0	0	41,534	0	41,534
SPECIAL EVENTS	0	48,979	25,495	0	0	74,474	0	0	0	0	74,474
HUMAN RESOURCES	0	0	0	0	0	0	0	0	55,811	0	55,811
PROVOST	0	93,187	0	0	0	93,187	0	0	0	49,155	142,342
CENTER FOR TEACH & LEARN EXCEL	0	103,461	0	0	0	103,461	0	0	0	0	103,461
LIBRARY	0	0	0	0	0	0	0	0	460,022	0	460,022
INSTITUTIONAL EFFECTIVENESS	0	188,443	0	0	0	188,443	0	0	0	0	188,443
RES & SPONS PROG	0	215,895	0	0	0	215,895	0	0	15,765	0	231,660
COLLEGE OF LIB ARTS & SOC SCI	2,705,866	305,090	56,720	0	0	3,067,676	0	0	0	0	3,067,676
COLLEGE OF BUS ADMIN	4,905,414	481,162	68,133	0	0	5,454,709	0	0	0	0	5,454,709
COL OF ED & HEALTH PROF	2,226,130	633,116	74,710	35,478	0	2,969,434	0	0	0	0	2,969,434
COL OF NATURAL & APP SCI	1,533,705	288,671	67,076	55,000	0	1,944,452	0	0	0	0	1,944,452
SOEHPHD NURSING PROGRAM	108,501	222,064	27,980	15,000	0	373,545	0	0	0	0	373,545
ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	0	69,212	0	69,212
INTL PROGRAMS OFFICE	0	139,948	70,909	0	0	210,857	0	0	0	0	210,857
FINANCIAL AID	0	0	0	0	0	0	0	0	26,929	0	26,929
STUDENT AFFAIRS	0	0	0	0	0	0	0	0	89,500	0	89,500
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	911,956	0	2,072,466
INFORMATION TECHNOLOGY	0	953,545	252,524	0	0	1,206,069	0	0	0	830,355	2,036,424
FINANCE	0	434,196	229,215	0	150,428	813,839	6,493,325	0	0	0	7,307,164
BUDGET OFFICE	0	0	0	0	0	0	0	0	0	0	0
BUSINESS SERVICES	0	0	0	0	0	0	0	0	0	0	0
CENTER FOR STU SUCCESS	0	83,235	0	0	0	83,235	0	0	0	0	83,235
FACILITIES SERVICES	0	86,113	130,662	0	0	216,775	0	0	771,341	0	988,116
SMALL BUSINESS DEVELOPMENT CTR	0	121,062	32,114	0	0	153,176	0	0	0	0	153,176
AVIATION	0	151,090	18,992	0	0	170,082	0	0	1,104,918	0	1,275,000
TOTAL EDUCATION AND GENERAL	11,479,616	4,666,034	1,054,530	105,478	150,428	17,456,086	6,493,325	0	3,546,988	879,510	29,536,419

University of Houston - Victoria
Cost Center Summary of EDUCATION AND GENERAL
Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1061	FE_V0001	F0235-765 - PRES SALARY	0	65,000	0	0	0	65,000	0	0	0	0	65,000
FC_1061	FE_V0001	F0280-765 - State App CONTINGENCIES	0	0	0	0	0	0	0	0	0	0	0
FC_1062	FE_V0001	F0986-765 - BAT Contingencies	0	0	0	0	0	0	0	0	0	0	0
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	116,777	0	0	0	116,777	0	0	0	0	116,777
FC_1008	FE_V0059	D0979-765 - MARKETING HEAF	0	0	0	0	0	0	0	0	41,534	0	41,534
FC_1061	FE_V0059	E0437-765 - MARKETING SALARIES	0	0	0	0	0	0	0	0	0	0	0
	SUBTOTAL FOR MARKETING & COMMUNICATIONS		0	0	0	0	0	0	0	0	41,534	0	41,534
FC_1061	FE_V0037	C0259-765 - SPECIAL EVENTS	0	48,979	25,495	0	0	74,474	0	0	0	0	74,474
	SUBTOTAL FOR SPECIAL EVENTS		0	48,979	25,495	0	0	74,474	0	0	0	0	74,474
FC_1061	FE_V0011	F0241-765 - HUMAN RESOURCES	0	0	0	0	0	0	0	0	0	0	0
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	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	0	0	0	0	0	0	0	55,811	0	55,811
FC_1008	FE_V0005	D0287-765 - HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0	0	0	0	0	0	0
FC_1008	FE_V0005	D0357-765 - HEAF EQUIP INSTR SUPPORT	0	0	0	0	0	0	0	0	0	49,155	49,155
FC_1061	FE_V0005	D0323-765 - PROVOST OFFICE	0	26,622	0	0	0	26,622	0	0	0	0	26,622
FC_1141	FE_V0005	D1002-765 - Provost off FF SAL	0	66,565	0	0	0	66,565	0	0	0	0	66,565
	SUBTOTAL FOR PROVOST		0	93,187	0	0	0	93,187	0	0	0	49,155	142,342
FC_1061	FE_V0065	D0980-765 - UNIVERSITY COLLEGE SALARIES	0	103,461	0	0	0	103,461	0	0	0	0	103,461
	SUBTOTAL FOR CENTER FOR TEACH & LEARN EXCEL		0	103,461	0	0	0	103,461	0	0	0	0	103,461
FC_1008	FE_V0009	D0454-765 - Library HEAF	0	0	0	0	0	0	0	0	460,022	0	460,022
FC_1008	FE_V0009	F0581-765 - HEAF-LIBRARY MEDIA	0	0	0	0	0	0	0	0	0	0	0
	SUBTOTAL FOR LIBRARY		0	0	0	0	0	0	0	0	460,022	0	460,022
FC_1061	FE_V0031	F0618-765 - Institutional Effect Salary	0	188,443	0	0	0	188,443	0	0	0	0	188,443
	SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS		0	188,443	0	0	0	188,443	0	0	0	0	188,443
FC_1061	FE_V0057	B0230-765 - Research Salaries	0	215,895	0	0	0	215,895	0	0	0	0	215,895
FC_1125	FE_V0057	B0234-765 - Comprehensive Research Fund	0	0	0	0	0	0	0	0	15,765	0	15,765
	SUBTOTAL FOR RES DEV & SPONS PROG		0	215,895	0	0	0	215,895	0	0	15,765	0	231,660
FC_1061	FE_V0017	A0214-765 - Class STAFF SAL	0	305,090	56,720	0	0	361,810	0	0	0	0	361,810
FC_1061	FE_V0017	A0215-765 - CLASS FAC SALARIES	2,705,866	0	0	0	0	2,705,866	0	0	0	0	2,705,866
FC_1062	FE_V0017	A0215-765 - CLASS FAC SALARIES	0	0	0	0	0	0	0	0	0	0	0
	SUBTOTAL FOR COLLEGE OF LIB ARTS & SOC SCI		2,705,866	305,090	56,720	0	0	3,067,676	0	0	0	0	3,067,676
FC_1061	FE_V0019	A0218-765 - BUS STAFF SAL	0	350,140	68,133	0	0	418,273	0	0	0	0	418,273
FC_1061	FE_V0019	A0219-765 - BUS FAC SALARIES	2,777,812	131,022	0	0	0	2,908,834	0	0	0	0	2,908,834
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		4,905,414	481,162	68,133	0	0	5,454,709	0	0	0	0	5,454,709
FC_1061	FE_V0021	A0221-765 - EDU STAFF SAL	0	394,926	74,710	0	0	469,636	0	0	0	0	469,636
FC_1061	FE_V0021	A0222-765 - EDU FAC SALARIES	1,767,666	238,190	0	35,478	0	2,041,334	0	0	0	0	2,041,334
FC_1062	FE_V0021	A0222-765 - EDU FAC SALARIES	458,464	0	0	0	0	458,464	0	0	0	0	458,464
	SUBTOTAL FOR COLLEGE OF ED & HEALTH PROF		2,226,130	633,116	74,710	35,478	0	2,969,434	0	0	0	0	2,969,434
FC_1061	FE_V0077	A4653-765 - NAS STAFF SALARIES	0	162,126	67,076	0	0	229,202	0	0	0	0	229,202
FC_1061	FE_V0077	A4654-765 - NAS FACULTY SALARIES	1,013,432	126,545	0	55,000	0	1,194,977	0	0	0	0	1,194,977
FC_1062	FE_V0077	A4654-765 - NAS FACULTY SALARIES	520,273	0	0	0	0	520,273	0	0	0	0	520,273
	SUBTOTAL FOR COLLEGE OF NATURAL & APP SCI		1,533,705	288,671	67,076	55,000	0	1,944,452	0	0	0	0	1,944,452
FC_1061	FE_V0069	D0461-765 - Nursing Staff Salaries	0	85,064	27,980	0	0	113,044	0	0	0	0	113,044
FC_1062	FE_V0069	A0451-765 - Nursing Program Salaries	108,501	137,000	0	15,000	0	260,501	0	0	0	0	260,501
	SUBTOTAL FOR SOEHPHD NURSING PROGRAM		108,501	222,064	27,980	15,000	0	373,545	0	0	0	0	373,545
FC_1008	FE_V0071	E0577-765 - ENROLLMENT MGMT HEAF	0	0	0	0	0	0	0	0	69,212	0	69,212
	SUBTOTAL FOR ENROLLMENT MANAGEMENT		0	0	0	0	0	0	0	0	69,212	0	69,212

University of Houston - Victoria
Cost Center Summary of EDUCATION AND GENERAL
Fiscal Year 2024

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_V0008	D0447-765 - International Prog Salaries	0	139,948	70,909	0	0	210,857	0	0	0	0	210,857
	SUBTOTAL FOR INTL PROGRAMS OFFICE		0	139,948	70,909	0	0	210,857	0	0	0	0	210,857
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	26,030	0	26,030
	SUBTOTAL FOR FINANCIAL AID		0	0	0	0	0	0	0	0	26,929	0	26,929
FC_1008	FE_V0032	E0578-765 - STUDENT SVC HEAF CONTINGENCIES	0	0	0	0	0	0	0	0	89,500	0	89,500
	SUBTOTAL FOR STUDENT AFFAIRS		0	0	0	0	0	0	0	0	89,500	0	89,500
FC_1008	FE_V0010	D0951-765 - Debt Service-STEM Building	0	0	0	0	0	0	0	0	792,625	0	792,625
FC_1008	FE_V0010	F0555-765 - HEAF-ADMIN CONTINGENCY	0	0	0	0	0	0	0	0	178,074	0	178,074
FC_1008	FE_V0010	F4665-765 - Jag Court Debt Service	0	0	0	0	0	0	0	0	367,885	0	367,885
FC_1061	FE_V0010	F0280-765 - State App CONTINGENCIES	0	0	0	0	0	0	0	0	211,912	0	211,912
FC_1062	FE_V0010	F0986-765 - BAT Contingencies	0	0	0	0	0	0	0	0	215,455	0	215,455
FC_1127	FE_V0010	G0339-765 - Military Vet Exemptions-Hazle	0	0	0	0	0	0	0	0	263,345	0	263,345
FC_1141	FE_V0010	F0240-765 - ADMIN & FINANCE	0	0	0	0	0	0	0	0	0	0	0
FC_1141	FE_V0010	F4658-765 - E&G St Addl Formula	0	0	0	0	0	0	0	0	43,170	0	43,170
	SUBTOTAL FOR ADMINISTRATION & FINANCE		0	0	0	0	0	0	0	0	2,072,466	0	2,072,466
FC_1008	FE_V0016	F0525-765 - HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0	0	0	0	0	282,755	282,755
FC_1008	FE_V0016	A0244-765 - HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0	0	0	0	0	547,600	547,600
FC_1061	FE_V0016	F0632-765 - IT INSTIT SUPP SALARIES	0	467,361	51,501	0	0	518,862	0	0	0	0	518,862
FC_1141	FE_V0016	D0221-765 - IT ACAD SUPP SALARIES	0	486,184	201,023	0	0	687,207	0	0	0	0	687,207
	SUBTOTAL FOR INFORMATION TECHNOLOGY		0	953,545	252,524	0	0	1,206,069	0	0	0	830,355	2,036,424
FC_1019	FE_V0012	D0247-765 - INSUR-FD1-ACAD SUPP	0	0	0	0	0	0	304,574	0	0	0	304,574
FC_1019	FE_V0012	F0288-765 - INSUR-FD1-INSTIT SUPP	0	0	0	0	0	0	343,127	0	0	0	343,127
FC_1019	FE_V0012	A0245-765 - INSUR-FD1-INSTRUC	0	0	0	0	0	0	1,131,822	0	0	0	1,131,822
FC_1019	FE_V0012	G0227-765 - INSUR-FD1-PHYS PLT	0	0	0	0	0	0	44,997	0	0	0	44,997
FC_1019	FE_V0012	C0218-765 - INSUR-FD1-PUBL SVC	0	0	0	0	0	0	56,143	0	0	0	56,143
FC_1019	FE_V0012	B0212-765 - INSUR-FD1-RESEARCH	0	0	0	0	0	0	49,864	0	0	0	49,864
FC_1019	FE_V0012	E0230-765 - INSUR-FD1-STUD SVC	0	0	0	0	0	0	116,865	0	0	0	116,865
	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
	A0235-765 - SM RETMT-ORP 600%-FD1-INSTRUC		0	0	0	0	0	0	337,301	0	0	0	337,301
	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

University of Houston - Victoria
Cost Center Summary of EDUCATION AND GENERAL
Fiscal Year 2024

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_1036	FE_V0012	E0226-765 - SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0	0	25,738	0	0	0	25,738
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	0	0	0	0	0	0	0	0	0	0
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_1061	FE_V0078	F0260-765 - FINANCE	0	434,196	229,215	0	0	663,411	0	0	0	0	663,411
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	0	0	0	0	0
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	1,783,987	0	0	0	1,783,987
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	0	0	0	0	0
FC_1074	FE_V0012	A0232-765 - SM FICA-FD2-INSTRUC	0	0	0	0	0	0	311,905	0	0	0	311,905
FC_1077	FE_V0012	F0278-765 - SM RETMT-TRS-FD2-INSTIT SUPP	0	0	0	0	0	0	0	0	0	0	0
FC_1077	FE_V0012	A0242-765 - SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0	0	202,412	0	0	0	202,412
FC_1080	FE_V0012	F0267-765 - SM RETMT-ORP 600%-FD2-INSTIT	0	0	0	0	0	0	0	0	0	0	0
FC_1080	FE_V0012	A0236-765 - SM RETMT-ORP 600%-FD2-INSTRUC	0	0	0	0	0	0	107,807	0	0	0	107,807
		SUBTOTAL FOR FINANCE	0	434,196	229,215	0	150,428	813,839	6,493,325	0	0	0	7,307,164
FC_1061	FE_V0014	F0263-765 - BUD OFF SALARIES	0	0	0	0	0	0	0	0	0	0	0
		SUBTOTAL FOR BUDGET OFFICE	0	0	0	0	0	0	0	0	0	0	0
FC_1061	FE_V0013	F0262-765 - BUS SERVICES	0	0	0	0	0	0	0	0	0	0	0
FC_1061	FE_V0013	E0514-765 - Student Billing Salaries	0	0	0	0	0	0	0	0	0	0	0
		SUBTOTAL FOR BUSINESS SERVICES	0	0	0	0	0	0	0	0	0	0	0
FC_1061	FE_V0018	A0210-765 - STU SUCCESS SAL	0	83,235	0	0	0	83,235	0	0	0	0	83,235
		SUBTOTAL FOR CENTER FOR STUDENT SUCCESS	0	83,235	0	0	0	83,235	0	0	0	0	83,235
FC_1008	FE_V0030	G0262-765 - HEAF - PLANT SUPPORT	0	0	0	0	0	0	0	0	771,341	0	771,341
FC_1008	FE_V0030	G0862-765 - HEAF Plan Supp Cont	0	0	0	0	0	0	0	0	0	0	0
FC_1061	FE_V0030	G0205-765 - Facilities Services	0	86,113	130,662	0	0	216,775	0	0	0	0	216,775
		SUBTOTAL FOR FACILITIES SER	0	86,113	130,662	0	0	216,775	0	0	771,341	0	988,116
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
FC_1061	FE_V0080	A4668-765 - Aviation Program	0	151,090	18,992	0	0	170,082	0	0	1,104,918	0	1,275,000
		SUBTOTAL FOR AVIATION	0	151,090	18,992	0	0	170,082	0	0	1,104,918	0	1,275,000
Expenditure Total			11,479,616	4,666,034	1,054,530	105,478	150,428	17,456,086	6,493,325	0	4,707,498	879,510	29,536,419

EDUCATION AND GENERAL
COST CENTER SUMMARIES BY
AREA

University of Houston - Victoria
Cost Center Summary of UHVFG1_ADMIN_FINANCE
EDUCATIONAL and GENERAL
Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
									Sold				
FC_1008	FE_V0010	D0951-765 - Debt Service-STEM Building	0	0	0	0	0	0	0	0	792,625	0	792,625
FC_1008	FE_V0010	F0555-765 - HEAF-ADMIN CONTINGENCY	0	0	0	0	0	0	0	0	178,074	0	178,074
FC_1008	FE_V0010	F4665-765 - Jag Court Debt Service	0	0	0	0	0	0	0	0	367,885	0	367,885
FC_1061	FE_V0010	F0280-765 - State App CONTINGENCIES	0	0	0	0	0	0	0	0	211,912	0	211,912
FC_1062	FE_V0010	F0986-765 - BAT Contingencies	0	0	0	0	0	0	0	0	215,455	0	215,455
FC_1127	FE_V0010	G0339-765 - Military Vet Exemptions-Hazle	0	0	0	0	0	0	0	0	263,345	0	263,345
FC_1141	FE_V0010	F4658-765 - E&G St Addl Formula	0	0	0	0	0	0	0	0	43,170	0	43,170
Expenditure Total			0	0	0	0	0	0	0	0	2,072,466	0	2,072,466

University of Houston - Victoria
Cost Center Summary of UHVFG1_CENTER_FOR_STU_SUC
EDUCATIONAL and GENERAL
Fiscal Year 2024

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	83,235	0	0	83,235	0	0	0	0	83,235
Expenditure Total			0	83,235	0	0	83,235	0	0	0	0	83,235

University of Houston - Victoria
Cost Center Summary of UHVFG1_CO_ED_HEALTH_PROF
EDUCATIONAL and GENERAL
Fiscal Year 2024

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_V0021	A0221-765 - EDU STAFF SAL	0	394,926	74,710	0	469,636	0	0	0	0	469,636
FC_1061	FE_V0021	A0222-765 - EDU FAC SALARIES	1,767,666	238,190	0	35,478	2,041,334	0	0	0	0	2,041,334
FC_1062	FE_V0021	A0222-765 - EDU FAC SALARIES	458,464	0	0	0	458,464	0	0	0	0	458,464
Expenditure Total			2,226,130	633,116	74,710	35,478	2,969,434	0	0	0	0	2,969,434

University of Houston - Victoria
Cost Center Summary of UHVFG1_CO_LIB_ART_SO_SCI
EDUCATIONAL and GENERAL
Fiscal Year 2024

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	305,090	56,720	0	361,810	0	0	0	0	361,810
FC_1061	FE_V0017	A0215-765 - CLASS FAC SALARIES	2,705,866	0	0	0	2,705,866	0	0	0	0	2,705,866
Expenditure Total			2,705,866	305,090	56,720	0	3,067,676	0	0	0	0	3,067,676

University of Houston - Victoria
Cost Center Summary of UHVFG1_CO_NATURAL_APP_SCI
EDUCATIONAL and GENERAL
Fiscal Year 2024

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	162,126	67,076	0	229,202	0	0	0	0	229,202
FC_1061	FE_V0077	A4654-765 - NAS FACULTY SALARIES	1,013,432	126,545	0	55,000	1,194,977	0	0	0	0	1,194,977
FC_1062	FE_V0077	A4654-765 - NAS FACULTY SALARIES	520,273	0	0	0	520,273	0	0	0	0	520,273
Expenditure Total			1,533,705	288,671	67,076	55,000	1,944,452	0	0	0	0	1,944,452

University of Houston - Victoria
Cost Center Summary of UHVFG1_COL_OF_BUS_ADMIN
EDUCATIONAL and GENERAL
Fiscal Year 2024

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	350,140	68,133	0	418,273	0	0	0	0	418,273
FC_1061	FE_V0019	A0219-765 - BUS FAC SALARIES	2,777,812	131,022	0	0	2,908,834	0	0	0	0	2,908,834
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			4,905,414	481,162	68,133	0	5,454,709	0	0	0	0	5,454,709

University of Houston - Victoria
Cost Center Summary of UHVFG1_CTLE
EDUCATIONAL and GENERAL
Fiscal Year 2024

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	103,461	0	0	103,461	0	0	0	0	103,461
Expenditure Total			0	103,461	0	0	103,461	0	0	0	0	103,461

University of Houston - Victoria
Cost Center Summary of UHVFG1_ENROLLMENT_MANAGEMENT
EDUCATIONAL and GENERAL
Fiscal Year 2024

Cost Center			Prof'l Adm		Classified	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures	
			Faculty Salary	Salary	Salary				Sold	Total				
FC_1008	FE_V0071	E0577-765 - ENROLLMENT MGMT HEAF	0	0	0	0	0	0	0	0	69,212	0	69,212	
Expenditure Total			0	0	0	0	0	0	0	0	69,212	0	69,212	

University of Houston - Victoria
Cost Center Summary of UHVFG1_FACILITIES_SERVICES
EDUCATIONAL and GENERAL
Fiscal Year 2024

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_1008	FE_V0030	G0262-765 - HEAF - PLANT SUPPORT	0	0	0	0	0	0	0	771,341	0	771,341
FC_1061	FE_V0030	G0205-765 - Facilities Services	0	86,113	130,662	0	216,775	0	0	0	0	216,775
Expenditure Total			0	86,113	130,662	0	216,775	0	0	771,341	0	988,116

University of Houston - Victoria
Cost Center Summary of UHVFG1_FINANCE - INSTITUTIONAL FINANCE
EDUCATIONAL and GENERAL
Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	
FC_1019	FE_V0012	D0247-765 - INSUR-FD1-ACAD SUPP	0	0	0	0	0	0	304,574	0	0	0	304,574	
FC_1019	FE_V0012	F0288-765 - INSUR-FD1-INSTIT SUPP	0	0	0	0	0	0	343,127	0	0	0	343,127	
FC_1019	FE_V0012	A0245-765 - INSUR-FD1-INSTRUC	0	0	0	0	0	0	1,131,822	0	0	0	1,131,822	
FC_1019	FE_V0012	G0227-765 - INSUR-FD1-PHYS PLT	0	0	0	0	0	0	44,997	0	0	0	44,997	
FC_1019	FE_V0012	C0218-765 - INSUR-FD1-PUBL SVC	0	0	0	0	0	0	56,143	0	0	0	56,143	
FC_1019	FE_V0012	B0212-765 - INSUR-FD1-RESEARCH	0	0	0	0	0	0	49,864	0	0	0	49,864	
FC_1019	FE_V0012	E0230-765 - INSUR-FD1-STUD SVC	0	0	0	0	0	0	116,865	0	0	0	116,865	
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	
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	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_1061	FE_V0078	F0260-765 - FINANCE	0	434,196	229,215	0	0	663,411	0	0	0	0	663,411	
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	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	1,783,987	0	0	0	1,783,987	
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	A0232-765 - SM FICA-FD2-INSTRUC	0	0	0	0	0	0	311,905	0	0	0	311,905	
FC_1077	FE_V0012	A0242-765 - SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0	0	202,412	0	0	0	202,412	
FC_1080	FE_V0012	A0236-765 - SM RETMT-ORP 600%-FD2-INSTRUC	0	0	0	0	0	0	107,807	0	0	0	107,807	
Expenditure Total			0	434,196	229,215	0	150,428	813,839	6,493,325	0	0	0	7,307,164	

University of Houston - Victoria
Cost Center Summary of UHVFG1_FINANCIAL_AID - FINANCIAL AID
EDUCATIONAL and GENERAL
Fiscal Year 2024

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	26,030	0	26,030
Expenditure Total			0	0	0	0	0	0	0	0	26,929	0	26,929

University of Houston - Victoria
Cost Center Summary of UHVFG1_HUMAN_RESOURCES - HUMAN RESOURCES
EDUCATIONAL and GENERAL
Fiscal Year 2024

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	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	F0526-765 - WORK COMP INS-FD 2	0	0	0	0	0	0	0	0	10,811	0	10,811
Expenditure Total			0	0	0	0	0	0	0	0	55,811	0	55,811

University of Houston - Victoria
Cost Center Summary of UHVFG1_INFORMATION_TECH - INFORMATION TECHNOLOGY
EDUCATIONAL and GENERAL
Fiscal Year 2024

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_V0016	F0525-765 - HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0	0	0	0	282,755	282,755
FC_1008	FE_V0016	A0244-765 - HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0	0	0	0	547,600	547,600
FC_1061	FE_V0016	F0632-765 - IT INSTIT SUPP SALARIES	0	467,361	51,501	0	518,862	0	0	0	0	518,862
FC_1141	FE_V0016	D0221-765 - IT ACAD SUPP SALARIES	0	486,184	201,023	0	687,207	0	0	0	0	687,207
Expenditure Total			0	953,545	252,524	0	1,206,069	0	0	0	830,355	2,036,424

University of Houston - Victoria
Cost Center Summary of UHVFG1_INSTITUTIONAL_EFFECT
EDUCATIONAL and GENERAL
Fiscal Year 2024

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_V0031	F0618-765 - Institutional Effect Salary	0	188,443	0	0	188,443	0	0	0	0	188,443
Expenditure Total			0	188,443	0	0	188,443	0	0	0	0	188,443

University of Houston - Victoria
Cost Center Summary of UHVFG1_INTL_PROGRAMS_OFFICE
EDUCATIONAL and GENERAL
Fiscal Year 2024

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	139,948	70,909	0	210,857	0	0	0	0	210,857
Expenditure Total			0	139,948	70,909	0	210,857	0	0	0	0	210,857

University of Houston - Victoria
Cost Center Summary of UHVFG1_LIBRARY
EDUCATIONAL and GENERAL
Fiscal Year 2024

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	460,022	0	460,022
Expenditure Total			0	0	0	0	0	0	0	0	460,022	0	460,022

University of Houston - Victoria
Cost Center Summary of UHVFG1_MARKETING - MARKETING
EDUCATIONAL and GENERAL
Fiscal Year 2024

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	41,534	0	41,534
Expenditure Total			0	0	0	0	0	0	0	41,534	0	41,534

University of Houston - Victoria
Cost Center Summary of UHVFG1_NURSING_PROGRAM
EDUCATIONAL and GENERAL
Fiscal Year 2024

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_V0069	D0461-765 - Nursing Staff Salaries	0	85,064	27,980	0	113,044	0	0	0	0	113,044
FC_1062	FE_V0069	A0451-765 - Nursing Program Salaries	108,501	137,000	0	15,000	260,501	0	0	0	0	260,501
Expenditure Total			108,501	222,064	27,980	15,000	373,545	0	0	0	0	373,545

University of Houston - Victoria
Cost Center Summary of UHVFG1_PRESIDENT - PRESIDENT
EDUCATIONAL and GENERAL
Fiscal Year 2024

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	65,000	0	0	65,000	0	0	0	0	65,000
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	116,777	0	0	116,777	0	0	0	0	116,777

University of Houston - Victoria
Cost Center Summary of UHVFG1_PROVOST
EDUCATIONAL and GENERAL
Fiscal Year 2024

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	D0357-765 - HEAF EQUIP INSTR SUPPORT	0	0	0	0	0	0	0	0	49,155	49,155
FC_1061	FE_V0005	D0323-765 - PROVOST OFFICE	0	26,622	0	0	26,622	0	0	0	0	26,622
FC_1141	FE_V0005	D1002-765 - Provost off FF SAL	0	66,565	0	0	66,565	0	0	0	0	66,565
Expenditure Total			0	93,187	0	0	93,187	0	0	0	49,155	142,342

University of Houston - Victoria
Cost Center Summary of UHVFG1_RES_SPONS_PROG
EDUCATIONAL and GENERAL
Fiscal Year 2024

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	215,895	0	0	215,895	0	0	0	0	215,895
FC_1125	FE_V0057	B0234-765 - Comprehensive Research Fund	0	0	0	0	0	0	0	15,765	0	15,765
Expenditure Total			0	215,895	0	0	215,895	0	0	15,765	0	231,660

University of Houston - Victoria
Cost Center Summary of UHVFG1_SMALL_BUS_DEV_CTR
EDUCATIONAL and GENERAL
Fiscal Year 2024

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

University of Houston - Victoria
Cost Center Summary of UHVFG1_SPECIAL_EVENTS
EDUCATIONAL and GENERAL
Fiscal Year 2024

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	48,979	25,495	0	74,474	0	0	0	0	74,474
Expenditure Total			0	48,979	25,495	0	74,474	0	0	0	0	74,474

University of Houston - Victoria

Cost Center Summary of UHVFG1_STUDENT_AFFAIRS - STUDENT AFFAIRS

EDUCATIONAL and GENERAL

Fiscal Year 2024

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_1008	FE_V0032	E0578-765 - STUDENT SVC HEAF CONTINGENCIES	0	0	0	0	0	0	0	89,500	0	89,500
Expenditure Total			0	0	0	0	0	0	0	89,500	0	89,500

University of Houston - Victoria
Cost Center Summary of UHVFG1 - AVIATION
EDUCATIONAL and GENERAL
Fiscal Year 2024

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_V0080	A4668-765 - Aviation Program	0	151,090	18,992	0	170,082	0	0	1,104,918	0	1,275,000
Expenditure Total			0	151,090	18,992	0	170,082	0	0	1,104,918	0	1,275,000

DESIGNATED FUNDS

University of Houston - Victoria
Estimated DESIGNATED FUNDS
Funds Available
Fiscal Year 2024

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	15,854,832
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	5,623,781
REMISSIONS AND EXEMPTIONS	(911,364)

SUB-TOTAL Tuition and Fees	20,567,249
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GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0

SUB-TOTAL GENERAL APPROPRIATIONS	0
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FEDERAL CONTRACTS AND GRANTS	4,700
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	19,834
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	329,061
INVESTMENT INCOME	95,266
ENDOWMENT INCOME	118,311
OTHER SOURCES	0

SUB-TOTAL Revenue	21,134,421
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Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	500,568
AMONG COMPONENTS	0

TRANSFERS IN (OUT)	500,568
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SUB-TOTAL Transfers - Net	500,568
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BUDGETED FUND BALANCE	3,912,030
RECOVERED COSTS	0

TOTAL SOURCES	25,547,019
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University of Houston - Victoria
Estimated DESIGNATED FUNDS Expenditures
Fiscal Year 2024

Expenditures

OFFICE OF THE PRESIDENT

PRESIDENT 2,178,177

SUB-TOTAL OFFICE OF THE PRESIDENT 2,178,177

STUDENT AFFAIRS DIVISION

STUDENT AFFAIRS 872,029

SUB-TOTAL STUDENT AFFAIRS DIVISION 872,029

ACADEMIC AFFAIRS

LIB ARTS AND SOC SCI 670,212

NATURAL APP SCI 226,238

BUSINESS ADMIN 980,333

EDUCATION 732,816

LIBRARY 1,438,302

PROVOST 522,566

CENTER FOR STUDENT SUCCESS 532,328

RESEARCH ADMIN & SPONS PROG 23,022

INSTITUTIONAL EFFECT & RESEARCH 44,995

UHV KATY OPERATIONS 259,901

CENTER FOR TEACH & LEARN EXCEL 2,000

AVIATION 0

SUB-TOTAL ACADEMIC AFFAIRS 5,432,713

ENROLLMENT MANAGEMENT

FINANCIAL AID 4,135,819

ENRL MGMT STRATEGIES & MKTG 449,056

INTERNATIONAL PROGRAMS OFFICE 36,400

VP ENRL MGMT 606,176

UHV KATY ENRL MGMT EXT AFFAIRS 385,990

ADMISSIONS PROCESSING 411,384

ENRL MGMT & NEW STU EXP 935,271

REGISTRAR & STUDENT RECORDS 16,884

SUB-TOTAL ENROLLMENT MANAGEMENT 6,976,980

ADMINISTRATION AND FINANCE

SM BUS DEV CTR 3,404

HUMAN RESOURCES 615,646

VP ADMIN FINANCE 1,387,559

BUDGET 235,510

STUDENT BILLING 349,788

FINANCE 2,974,046

ADMIN TECHNOLOGY 0

INFORMATION TECH 616,780

UHV KATY INFO TECH 280,779

PLANT OPERATIONS 1,629,816

CAP PROJ CONSTRUCT 182,528

SUB-TOTAL ADMINISTRATION AND FINANCE 8,275,856

INSTITUTIONAL PH

INSTITUTIONAL PROJECTS 0

SUB-TOTAL INSTITUTIONAL PH 0

TOTAL USES 25,547,019

University of Houston - Victoria
Summary of DESIGNATED FUNDS
Expenditures by Object
Fiscal Year 2024

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	480	260,480	43,000	0	145,774	0	449,254
EQUAL EMPLOYMENT OPPORTUNITY	0	123,944	12,688	0	2,160	138,792	43,723	0	46,152	0	228,667
ATHLETICS	0	578,040	72,005	0	14,040	664,085	205,946	0	518,073	0	1,388,104
MARKETING & COMMUNICATIONS	0	435,404	138,456	15,200	15,360	604,420	184,436	0	347,598	0	1,136,454
SPECIAL EVENTS	0	0	0	0	0	0	0	0	112,152	0	112,152
HUMAN RESOURCES	0	249,142	68,365	0	10,500	328,007	99,953	0	61,339	0	489,299
TRAINING & DEVELOPMENT	0	54,933	31,991	0	2,160	89,084	27,816	0	9,447	0	126,347
UNIVERSITY ADVANCEMENT	0	309,067	64,005	0	4,800	377,872	119,384	0	53,520	0	550,776
PROVOST	0	342,148	12,001	0	3,360	357,509	101,248	0	63,809	0	522,566
CENTER FOR STUDENT SUCCESS	0	168,056	0	63,951	720	232,727	61,208	0	238,393	0	532,328
UHV KATY	0	49,613	35,564	7,904	1,440	94,521	27,257	0	138,123	0	259,901
REGISTRAR & STUDENT RECORDS	0	0	0	1,400	0	1,400	140	0	15,344	0	16,884
LIBRARY	0	558,703	276,613	18,762	23,760	877,838	262,356	0	298,108	0	1,438,302
INSTITUTIONAL EFFECTIVENESS	0	0	0	25,801	0	25,801	0	0	19,194	0	44,995
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	0	0	0	0	2,000	0	2,000
COLLEGE OF LIB ARTS & SOC SCI	12,000	182,000	0	306,826	240	501,066	66,600	0	102,546	0	670,212
COL OF NATURAL & APP SCI	0	0	0	130,000	0	130,000	19,500	0	76,738	0	226,238
COLLEGE OF BUS ADMIN	313,930	172,768	0	90,412	960	578,070	171,055	0	231,208	0	980,333
COL OF ED & HEALTH PROF	17,922	200,214	0	259,400	2,160	479,696	100,745	0	125,790	0	706,231
SOEHPHD NURSING PROGRAM	0	0	0	0	0	0	0	0	26,585	0	26,585
ENROLLMENT MANAGEMENT	0	339,391	28,641	0	7,200	375,232	117,772	0	113,172	0	606,176
EM STRATEGIES MKTG	0	208,661	35,872	0	4,320	248,853	80,452	0	119,751	0	449,056
UHV KATY ENRMGT ER	80,000	185,663	0	2,900	2,160	270,723	59,413	0	55,854	0	385,990
INTL PROGRAMS OFFICE	0	0	0	0	0	0	0	0	36,400	0	36,400
FINANCIAL AID	0	0	0	0	0	0	0	0	4,135,819	0	4,135,819
ADMISSION TRF CRED	0	110,199	121,355	0	4,320	235,874	103,796	0	71,714	0	411,384
ENRL MGMT STU EXP	0	393,245	166,825	0	9,600	569,670	180,388	0	185,213	0	935,271
STUDENT AFFAIRS	0	190,337	0	0	2,880	193,217	60,908	0	313,925	0	568,050
STUDENT JUDICIAL	0	43,731	0	0	960	44,691	14,000	0	12,358	0	71,049
ADMINISTRATION & FINANCE	0	216,804	11,461	0	2,880	231,145	70,878	0	701,031	0	1,387,559
EMERGENCY MGMT EMG	0	119,667	0	0	1,440	121,107	39,688	0	72,135	0	232,930
SMALL BUSINESS DEV CTR	0	0	0	0	0	0	0	0	3,404	0	3,404
CENTER FOR REGULAR COLLABORATION	0	59,586	14,540	0	720	74,846	21,895	0	27,293	0	124,034
INFORMATION TECHNOLOGY	0	0	107,801	32,087	480	140,368	26,725	0	449,687	0	616,780
UHV KATY INFO TECH	0	52,010	86,110	40,000	1,920	180,040	48,199	0	52,540	0	280,779
EQUAL EMPLOYMENT OPPORTUNITY	0	13,180	18,414	0	1,161	32,755	131,085	0	2,810,206	0	2,974,046
BUSINESS SERVICES	0	158,472	95,421	0	4,800	258,693	81,246	0	9,849	0	349,788

University of Houston - Victoria
Summary of DESIGNATED FUNDS
Expenditures by Object
Fiscal Year 2024

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	163,470	0	0	3,120	166,590	61,056	0	7,864	0	235,510
FACILITIES SERVICES	0	55,758	312,688	0	11,520	379,966	113,294	0	1,100,029	0	1,629,816
CAPITAL PROJ & CONSTRUCTION	0	110,761	20,880	0	2,880	134,521	44,577	0	3,430	0	182,528
TOTAL DESIGNATED FUNDS	423,852	6,104,967	1,731,696	994,643	144,501	9,399,659	2,789,739	0	12,936,589	0	25,547,019

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0001	F0311-765 - PRES SUPPORT	0	260,000	0	0	480	260,480	43,000	0	52,369	0	355,849
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	0	0	0
FC_2064	FE_V0001	F0523-765 - INSTIT MEMBERSHIPS	0	0	0	0	0	0	0	0	42,201	0	42,201
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_2080	FE_V0001	F0514-765 - PETROLEUM COLLEGE INTL	0	0	0	0	0	0	0	0	0	0	0
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	480	260,480	43,000	0	145,774	0	449,254
FC_2064	FE_V0074	F0959-765 - Equal Opportunity M&O	0	0	0	0	0	0	0	0	16,074	0	16,074
FC_2064	FE_V0074	F0991-765 - EEO Salaries	0	123,944	12,688	0	2,160	138,792	43,723	0	0	0	182,515
FC_2064	FE_V0074	F1008-765 - EEO SOFTWARE	0	0	0	0	0	0	0	0	30,078	0	30,078
		SUBTOTAL FOR EQUAL EMPLOYMENT OPPORTUNITY	0	123,944	12,688	0	2,160	138,792	43,723	0	46,152	0	228,667
FC_2064	FE_V0058	F0960-765 - Athletics soccer field maint	0	0	0	0	0	0	0	0	36,450	0	36,450
FC_2064	FE_V0058	H8776-765 - Athletic Scholarships	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0058	E0430-765 - ATHLETICS	0	199,929	72,005	0	7,440	279,374	87,019	0	90,957	0	457,350
FC_2064	FE_V0058	E0443-765 - ATHLETICS MEDICAL	0	0	0	0	0	0	0	0	36,450	0	36,450
FC_2064	FE_V0058	E0452-765 - Softball M&O	0	84,845	0	0	2,400	87,245	27,151	0	62,100	0	176,496
FC_2064	FE_V0058	E0453-765 - Baseball M&O	0	90,020	0	0	1,200	91,220	28,807	0	67,882	0	187,909
FC_2064	FE_V0058	E0454-765 - Womens Golf M&O	0	52,491	0	0	720	53,211	14,512	0	25,200	0	92,923
FC_2064	FE_V0058	E0455-765 - Mens Golf M&O	0	20,500	0	0	1,800	22,300	7,040	0	29,700	0	59,040
FC_2064	FE_V0058	E0456-765 - Womens Soccer M&O	0	65,277	0	0	240	65,517	20,624	0	82,417	0	168,558
FC_2064	FE_V0058	E0457-765 - Mens Soccer M&O	0	64,978	0	0	240	65,218	20,793	0	86,917	0	172,928
		SUBTOTAL FOR ATHLETICS	0	578,040	72,005	0	14,040	664,085	205,946	0	518,073	0	1,388,104
FC_2063	FE_V0059	D0465-765 - UHV Katy Marketing	0	0	0	0	0	0	0	0	100,500	0	100,500
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	7,200	0	7,200	0	0	0	0	7,200
FC_2063	FE_V0059	A0441-765 - Web Svcs Academic M&S	0	0	0	0	0	0	0	0	78,160	0	78,160
FC_2064	FE_V0059	D0486-765 - Web Services Salaries	0	264,797	0	0	9,120	273,917	84,736	0	0	0	358,653
FC_2064	FE_V0059	D0487-765 - Web Services M&O	0	0	0	0	0	0	0	0	10,186	0	10,186
FC_2064	FE_V0059	E0408-765 - PUBLICATIONS	0	0	0	0	0	0	0	0	38,422	0	38,422
FC_2064	FE_V0059	E0409-765 - MARKETING PROJECTS	0	0	0	8,000	0	8,000	800	0	40,746	0	49,546
FC_2064	FE_V0059	E0437-765 - MARKETING SALARIES	0	170,607	138,456	0	6,240	315,303	98,900	0	0	0	414,203
FC_2064	FE_V0059	E0438-765 - BILLBOARD ADVERTISING	0	0	0	0	0	0	0	0	22,287	0	22,287
FC_2064	FE_V0059	E0440-765 - MARKETING M&O	0	0	0	0	0	0	0	0	16,821	0	16,821
FC_2077	FE_V0059	E0439-765 - MARKETING DISC	0	0	0	0	0	0	0	0	405	0	405
		SUBTOTAL FOR MARKETING & COMMUNICATIONS	0	435,404	138,456	15,200	15,360	604,420	184,436	0	347,598	0	1,136,454
FC_2064	FE_V0037	E0551-765 - Commencement M&O	0	0	0	0	0	0	0	0	20,791	0	20,791
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	112,152	0	112,152
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	33,068	0	33,068
FC_2064	FE_V0011	F0241-765 - HUMAN RESOURCES	0	249,142	60,865	0	6,000	316,007	99,203	0	0	0	415,210
FC_2064	FE_V0011	F0243-765 - CLASS SYS CONSULTANT	0	0	7,500	0	0	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	16,173	0	16,173
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	5,078	0	5,078
FC_2064	FE_V0011	F0637-765 - Hire Right	0	0	0	0	0	0	0	0	2,890	0	2,890

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Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2077	FE_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	249,142	68,365	0	10,500	328,007	99,953	0	61,339	0	489,299
FC_2064	FE_V0033	F0353-765 - EMP DEVELOPMENT	0	0	0	0	0	0	0	0	4,933	0	4,933
FC_2064	FE_V0033	F0985-765 - TALENT DEV SALARIES	0	54,933	31,991	0	2,160	89,084	27,816	0	0	0	116,900
FC_2064	FE_V0033	C0240-765 - TALENT DEV M&O	0	0	0	0	0	0	0	0	3,947	0	3,947
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	54,933	31,991	0	2,160	89,084	27,816	0	9,447	0	126,347
FC_2064	FE_V0024	F0313-765 - UHV DEVELOPMENT	0	54,933	29,302	0	2,880	87,115	26,955	0	2,834	0	116,904
FC_2064	FE_V0024	F0339-765 - UNIVERSITY ADV M&O	0	0	0	0	0	0	0	0	21,959	0	21,959
FC_2064	FE_V0024	F0955-765 - UHS Campaign Salaries Supp	0	74,797	0	0	960	75,757	23,936	0	0	0	99,693
FC_2064	FE_V0024	F0984-765 - University Advancement Sal	0	179,337	34,703	0	960	215,000	68,493	0	11,880	0	295,373
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	309,067	64,005	0	4,800	377,872	119,384	0	53,520	0	550,776
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	25,631	0	25,631
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	223,148	12,001	0	3,120	238,269	75,248	0	6,600	0	320,117
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	0	0	0	0	12,630	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
	SUBTOTAL FOR PROVOST		0	342,148	12,001	0	3,360	357,509	101,248	0	63,809	0	522,566
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	0	0	0
FC_2064	FE_V0070	D0463-765 - UHV Katy Salaries	0	49,613	35,564	7,904	1,440	94,521	27,257	0	0	0	121,778
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	49,613	35,564	7,904	1,440	94,521	27,257	0	138,123	0	259,901
FC_2064	FE_V0029	E0478-765 - Registrar M&O	0	0	0	1,400	0	1,400	140	0	15,222	0	16,762
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	1,400	0	1,400	140	0	15,344	0	16,884
FC_2063	FE_V0009	D0305-765 - LIBRARY-BKS	0	0	0	0	0	0	0	0	0	0	0
FC_2063	FE_V0009	D0312-765 - LIB MATERIALS	0	0	0	0	0	0	0	0	73,779	0	73,779
FC_2063	FE_V0009	D0399-765 - Library Fee Salaries	0	147,403	165,730	18,762	8,040	339,935	100,203	0	0	0	440,138
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	373,964	67,907	0	14,760	456,631	141,399	0	0	0	598,030
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	42,976	0	960	81,272	20,754	0	116,105	0	218,131
	SUBTOTAL FOR LIBRARY		0	558,703	276,613	18,762	23,760	877,838	262,356	0	298,108	0	1,438,302
FC_2064	FE_V0031	F0617-765 - INSTIT EFFECT M&O	0	0	0	25,801	0	25,801	0	0	13,938	0	39,739
FC_2064	FE_V0031	F0618-765 - Institutional Effect Salary	0	0	0	0	0	0	0	0	0	0	0
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	25,801	0	25,801	0	0	19,194	0	44,995
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
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

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SUBTOTAL FOR RES DEV & SPONS PROG			0	0	0	0	0	0	0	0	23,022	0	23,022
FC_2063	FE_V0065	A0421-765 - Student Success Supp Instruct	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	2,000	0	2,000
FC_2077	FE_V0065	D0482-765 - University College Discr	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL FOR CENTER FOR TEACH & LEARN EXCEL			0	0	0	0	0	0	0	0	2,000	0	2,000
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	D0390-765 - Cuneiform Press M&O	0	0	0	0	0	0	0	0	3,177	0	3,177
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	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	120	91,120	17,000	0	0	0	108,120
FC_2064	FE_V0017	A0215-765 - CLASS FAC SALARIES	0	91,000	0	0	120	91,120	17,000	0	0	0	108,120
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	18,071	0	18,071
FC_2064	FE_V0017	A0380-765 - CLASS M&O SALARIES	0	0	0	306,826	0	306,826	26,900	0	0	0	333,726
FC_2077	FE_V0017	D0250-765 - DE LEON SYMPOSIUM	0	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	0	1,849	0	1,849
SUBTOTAL FOR COLLEGE OF LIB ARTS & SOC SCI			12,000	182,000	0	306,826	240	501,066	66,600	0	102,546	0	670,212
FC_2064	FE_V0077	D0444-765 - Digital Gaming M&O	0	0	0	0	0	0	0	0	6,363	0	6,363
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	12,119	0	12,119
FC_2064	FE_V0077	A0428-765 - Chemistry M&O	0	0	0	0	0	0	0	0	3,549	0	3,549
FC_2064	FE_V0077	A0429-765 - Physics M&O	0	0	0	0	0	0	0	0	1,644	0	1,644
FC_2064	FE_V0077	A0445-765 - Anatomy & Physiology Lab M & O	0	0	0	0	0	0	0	0	2,308	0	2,308
FC_2064	FE_V0077	A4655-765 - NAS ADJUNCT SALARIES	0	0	0	130,000	0	130,000	19,500	0	0	0	149,500
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
FC_2064	FE_V0077	A4659-765 - NAS ADVERTISING	0	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	0	916	0	916
SUBTOTAL FOR COLLEGE OF NATURAL & APP SCI			0	0	0	130,000	0	130,000	19,500	0	76,738	0	226,238
FC_2063	FE_V0019	D0212-765 - EAAS-BUS DEAN	0	86,384	0	0	720	87,104	27,643	0	0	0	114,747
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	0	0	0
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	0	0	90,412	0	145,738	50,740	0	0	0	196,478
FC_2064	FE_V0019	A0219-765 - BUS FAC SALARIES	0	86,384	0	0	240	86,624	27,643	0	0	0	114,267
FC_2077	FE_V0019	A0266-765 - BUS DISC	0	0	0	0	0	0	0	0	1,741	0	1,741

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Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
SUBTOTAL FOR COLLEGE OF BUSINESS ADMIN			313,930	172,768	0	90,412	960	578,070	171,055	0	231,208	0	980,333
FC_2064	FE_V0021	D0213-765 - EDU DEAN	0	82,500	0	0	1,080	83,580	26,400	0	0	0	109,980
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	20,350	0	20,350
FC_2064	FE_V0021	D0383-765 - Education Accreditations	0	0	0	0	0	0	0	0	5,959	0	5,959
FC_2064	FE_V0021	D0472-765 - Teacher Preparation	0	0	0	0	0	0	0	0	6,925	0	6,925
FC_2064	FE_V0021	A0222-765 - EDU FAC SALARIES	0	82,500	0	0	1,080	83,580	26,400	0	0	0	109,980
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	0	20,736	2,540	0	13,605	0	36,881
FC_2064	FE_V0021	A0378-765 - ED M&O SALARIES	0	32,400	0	259,400	0	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
SUBTOTAL FOR COLLEGE OF ED & HEALTH PROF			17,922	200,214	0	259,400	2,160	479,696	100,745	0	125,790	0	706,231
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	25,428	0	25,428
FC_2064	FE_V0071	D0975-765 - ENROLLMENT MGMT PEOPLESOFT SL	0	253,444	0	0	5,040	258,484	81,103	0	0	0	339,587
FC_2064	FE_V0071	E0538-765 - Enroll Mgmt Salaries	0	85,947	28,641	0	2,160	116,748	36,669	0	11,880	0	165,297
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	339,391	28,641	0	7,200	375,232	117,772	0	113,172	0	606,176
FC_2063	FE_V0075	A0452-765 - ENR Academic M&S	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0075	E0592-765 - ENR Strategies & MKTG Salaries	0	208,661	35,872	0	4,320	248,853	80,452	0	0	0	329,305
FC_2064	FE_V0075	E0593-765 - ENR Strategies & Mktg Projects	0	0	0	0	0	0	0	0	105,199	0	105,199
FC_2064	FE_V0075	E0594-765 - ENR Publications	0	0	0	0	0	0	0	0	11,527	0	11,527
FC_2064	FE_V0075	E0595-765 - ENR Billboard Advertising	0	0	0	0	0	0	0	0	2,628	0	2,628
FC_2064	FE_V0075	E0596-765 - ENR Strategies & Mktg M&O	0	0	0	0	0	0	0	0	397	0	397
SUBTOTAL FOR EM STRATEGIES MKTG			0	208,661	35,872	0	4,320	248,853	80,452	0	119,751	0	449,056
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	185,663	0	2,900	2,160	190,723	59,413	0	0	0	250,136
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	185,663	0	2,900	2,160	270,723	59,413	0	55,854	0	385,990
FC_2064	FE_V0008	D0456-765 - International Student Recruit	0	0	0	0	0	0	0	0	22,519	0	22,519
FC_2064	FE_V0008	D0457-765 - International Programs M&O	0	0	0	0	0	0	0	0	12,441	0	12,441
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	36,400	0	36,400
FC_2063	FE_V0015	H0220-765 - RESIDENT TPEG	0	0	0	0	0	0	0	0	465,285	0	465,285
FC_2063	FE_V0015	H0222-765 - NONRES TPEG	0	0	0	0	0	0	0	0	35,283	0	35,283
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

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Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2064	FE_V0015	H0475-765 - RES GRAD 15%	0	0	0	0	0	0	0	0	644,417	0	644,417
FC_2064	FE_V0015	H0476-765 - RES UG 15%	0	0	0	0	0	0	0	0	1,192,311	0	1,192,311
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 - Commitment Scholarship	0	0	0	0	0	0	0	0	400,000	0	400,000
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	H8776-765 - Athletic Scholarships	0	0	0	0	0	0	0	0	125,000	0	125,000
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	4,135,819	0	4,135,819
FC_2063	FE_V0026	E0553-765 - Application Fee	0	20,343	0	0	768	21,111	6,510	0	51,204	0	78,825
FC_2064	FE_V0026	E0212-765 - Admissions Salaries	0	89,856	121,355	0	3,552	214,763	97,286	0	0	0	312,049
FC_2064	FE_V0026	E0468-765 - Admissions M&O	0	0	0	0	0	0	0	0	20,388	0	20,388
FC_2077	FE_V0026	E0477-765 - Admissions Discretionary	0	0	0	0	0	0	0	0	122	0	122
SUBTOTAL FOR ADMISSION TRF CRED			0	110,199	121,355	0	4,320	235,874	103,796	0	71,714	0	411,384
FC_2064	FE_V0028	E0451-765 - Student Recruitment M&O	0	0	0	0	0	0	0	0	184,152	0	184,152
FC_2064	FE_V0028	E0493-765 - STU RECRUIT SAL	0	393,245	166,825	0	9,600	569,670	180,388	0	0	0	750,058
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	393,245	166,825	0	9,600	569,670	180,388	0	185,213	0	935,271
FC_2064	FE_V0032	D0291-765 - STUDENT AFFAIRS M&O	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0032	D0302-765 - TECHNOLOGY	0	0	0	0	0	0	0	0	2,479	0	2,479
FC_2064	FE_V0032	D0935-765 - STUDENT AFFAIRS SALARIES	0	190,337	0	0	2,880	193,217	60,908	0	11,880	0	266,005
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
SUBTOTAL FOR STUDENT AFFAIRS			0	190,337	0	0	2,880	193,217	60,908	0	313,925	0	568,050
FC_2063	FE_V0004	E0543-765 - TESTING SERVICES SALARIES	0	43,731	0	0	960	44,691	14,000	0	0	0	58,691
FC_2064	FE_V0004	E0582-765 - STUDENT ORIENTATION	0	0	0	0	0	0	0	0	0	0	0
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	10,328	0	10,328
SUBTOTAL FOR STUDENT & JUDICIAL SERVICES			0	43,731	0	0	960	44,691	14,000	0	12,358	0	71,049
FC_2063	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	0	0	0
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	136,132	0	136,132
FC_2064	FE_V0010	D0971-765 - ACADEMIC PARTNERSHIP AGREEMENT	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0010	F0240-765 - ADMIN & FINANCE	0	216,804	0	0	2,880	219,684	69,378	0	11,880	0	300,942
FC_2064	FE_V0010	F0347-765 - A&F M&O	0	0	0	0	0	0	0	0	26,385	0	26,385
FC_2064	FE_V0010	F0424-765 - Des Tuit CONTINGENCIES	0	0	0	0	0	0	0	0	189,575	0	189,575
FC_2064	FE_V0010	F0620-765 - Bond Payment Sys Transfer	0	0	0	0	0	0	0	0	73,491	0	73,491
FC_2064	FE_V0010	F1011-765 - STAFF COUNCIL M&O	0	0	0	0	0	0	0	0	1,080	0	1,080
FC_2064	FE_V0010	G0234-765 - FACIL PLANNING	0	0	0	0	0	0	0	0	10,000	0	10,000
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	76,827	0	76,827

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Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2077	FE_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	77,324	0	77,324
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	11,461	0	0	11,461	1,500	0	85,750	0	98,711
FC_2080	FE_V0010	F4663-765 - 2080 Contingencies	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL FOR ADMINISTRATION & FINANCE			0	216,804	11,461	0	2,880	231,145	70,878	0	1,085,536	0	1,387,559
FC_2064	FE_V0076	G0280-765 - Emergency MGMT M&O	0	0	0	0	0	0	0	0	72,016	0	72,016
FC_2064	FE_V0076	G0841-765 - Emergency Mgmt Salaries	0	119,667	0	0	1,440	121,107	39,688	0	0	0	160,795
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	119,667	0	0	1,440	121,107	39,688	0	72,135	0	232,930
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	23,209	0	23,209
FC_2064	FE_V0068	C0295-765 - CRC Salaries	0	59,586	0	0	720	60,306	19,068	0	0	0	79,374
FC_2077	FE_V0068	C0298-765 - CRC Discretionary	0	0	0	0	0	0	0	0	1,224	0	1,224
FC_2080	FE_V0068	C0313-765 - UHV CRC Temp Salary	0	0	14,540	0	0	14,540	2,827	0	2,860	0	20,227
SUBTOTAL FOR CTR FOR REG COLLABORATION			0	59,586	14,540	0	720	74,846	21,895	0	27,293	0	124,034
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	65,168	0	65,168
FC_2064	FE_V0016	D0483-765 - Kyocera Copier Support	0	0	0	0	0	0	0	0	51,415	0	51,415
FC_2064	FE_V0016	F0351-765 - TELECOM SERV	0	0	0	0	0	0	0	0	54,163	0	54,163
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	480	13,801	5,898	0	0	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	480	140,368	26,725	0	449,687	0	616,780
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	52,010	86,110	0	1,920	140,040	44,199	0	0	0	184,239
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	52,010	86,110	40,000	1,920	180,040	48,199	0	52,540	0	280,779
FC_2063	FE_V0012	D0218-765 - SYS CS ACAD SUPPORT	0	0	0	0	0	0	0	0	966,392	0	966,392
FC_2063	FE_V0012	F0246-765 - SYS CS GEN ADMIN	0	0	0	0	0	0	0	0	664,396	0	664,396
FC_2063	FE_V0012	A0229-765 - SYS CS DEPT OPERATE	0	0	0	0	0	0	0	0	161,068	0	161,068
FC_2063	FE_V0012	E0214-765 - SYS CS STU SERVICES	0	0	0	0	0	0	0	0	221,464	0	221,464
FC_2064	FE_V0012	F0357-765 - FINANCE M&O	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0012	F0547-765 - RECORDS RETENTION SERVICES	0	0	0	0	0	0	0	0	1,381	0	1,381
FC_2064	FE_V0012	F0611-765 - Operating Bank Service Charges	0	0	0	0	0	0	0	0	12,240	0	12,240
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	G0281-765 - INSURANCE	0	0	0	0	0	0	0	0	739,517	0	739,517
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_2064	FE_V0078	F0357-765 - FINANCE M&O	0	13,180	18,414	0	1,161	32,755	7,935	0	43,333	0	84,023
FC_2077	FE_V0012	F0407-765 - FINANCE DISC	0	0	0	0	0	0	0	0	0	0	0
FC_2077	FE_V0078	F0407-765 - FINANCE DISC	0	0	0	0	0	0	0	0	415	0	415
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

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Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_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	G0281-765 - INSURANCE	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	18,414	0	1,161	32,755	131,085	0	2,810,206	0	2,974,046
FC_2064	FE_V0013	F0359-765 - BUS SER M&O	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0013	F0361-765 - POSTAL SERVICES	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	0	0	0
FC_2064	FE_V0013	E0446-765 - BankMobile	0	0	0	0	0	0	0	0	4,400	0	4,400
FC_2064	FE_V0013	E0514-765 - Student Billing Salaries	0	158,472	95,421	0	4,800	258,693	81,246	0	0	0	339,939
FC_2064	FE_V0013	E0534-765 - Student Billing M&O	0	0	0	0	0	0	0	0	5,259	0	5,259
FC_2077	FE_V0013	F0409-765 - BUS SER DISC	0	0	0	0	0	0	0	0	190	0	190
FC_2080	FE_V0013	G0281-765 - INSURANCE	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL FOR BUSINESS SERVICES			0	158,472	95,421	0	4,800	258,693	81,246	0	9,849	0	349,788
FC_2064	FE_V0014	F0263-765 - BUD OFF SALARIES	0	163,470	0	0	3,120	166,590	61,056	0	0	0	227,646
FC_2064	FE_V0014	F0365-765 - BUD OFF M&O	0	0	0	0	0	0	0	0	7,769	0	7,769
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	163,470	0	0	3,120	166,590	61,056	0	7,864	0	235,510
FC_2064	FE_V0030	D0260-765 - SERVICE VEHICLE MAINT	0	0	0	0	0	0	0	0	7,290	0	7,290
FC_2064	FE_V0030	G0205-765 - Facilities Services	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0030	G0211-765 - CUSTODIAL CONTRACT SERVICES	0	0	0	0	0	0	0	0	441,183	0	441,183
FC_2064	FE_V0030	G0212-765 - Walker Garden	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2064	FE_V0030	G0230-765 - FACIL SERV M&O	0	0	0	0	0	0	0	0	30,866	0	30,866
FC_2064	FE_V0030	G0242-765 - PLANT SUPPORT	0	0	0	0	0	0	0	0	71,653	0	71,653
FC_2064	FE_V0030	G0247-765 - PLNT SUPP SUPPLIES MATERIALS	0	0	0	0	0	0	0	0	28,638	0	28,638
FC_2064	FE_V0030	G0265-765 - GROUNDS MAINTENANCE	0	0	112,280	0	2,400	114,680	31,320	0	29,087	0	175,087
FC_2064	FE_V0030	G0266-765 - EVENTS	0	55,758	59,655	0	4,560	119,973	36,933	0	10,000	0	166,906
FC_2064	FE_V0030	G0267-765 - BUILDING MAINTENANCE	0	0	140,753	0	4,560	145,313	45,041	0	137,756	0	328,110
FC_2064	FE_V0030	G0269-765 - UTILITIES	0	0	0	0	0	0	0	0	368,072	0	368,072
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	0	0	0
SUBTOTAL FOR FACILITIES SERVICES			0	55,758	312,688	0	11,520	379,966	113,294	0	1,136,556	0	1,629,816
FC_2064	FE_V0066	F0970-765 - Capital Proj & Constr Sal	0	110,761	20,880	0	2,880	134,521	44,577	0	0	0	179,098
FC_2064	FE_V0066	F0971-765 - Capital Proj & Constr M&O	0	0	0	0	0	0	0	0	2,710	0	2,710
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	110,761	20,880	0	2,880	134,521	44,577	0	3,430	0	182,528
Expenditure Total			423,852	6,104,967	1,731,696	994,643	144,501	9,399,659	2,789,739	0	13,357,621	0	25,547,019