

UNIVERSITY OF HOUSTON-VICTORIA

Budget for the Fiscal Year 2024-2025

Submitted to the Board of Regents

University of Houston-Victoria

Victoria, TX

May 2024

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_ADMIN_FINANCE.....	13
UHVFG1_CENTER_FOR_STU_SUC.....	14
UHVFG1_CO_ED_HEALTH_PROF.....	15
UHVFG1_CO_LIB_ART_SO_SCI.....	16
UHVFG1_CO_NATURAL_APP_SCI.....	17
UHVFG1_COL_OF_BUS_ADMIN.....	18
UHVFG1_CTLE.....	19
UHVFG1_ENROLLMENT_MANAGEMEN.....	20
UHVFG1_FACILITIES_SERVICES.....	21
UHVFG1_FINANCE.....	22
UHVFG1_FINANCIAL_AID.....	23
UHVFG1_HUMAN_RESOURCES.....	24
UHVFG1_INFORMATION_TECH.....	25
UHVFG1_INSTITUTIONAL_EFFECT.....	26
UHVFG1_INTL_PROGRAMS_OFFICE.....	27
UHVFG1_LIBRARY.....	28
UHVFG1_MARKETING.....	29
UHVFG1_NURSING_PROGRAM.....	30
UHVFG1_PRESIDENT.....	31
UHVFG1_PROVOST.....	32
UHVFG1_RES_SPONS_PROG.....	33
UHVFG1_SMALL_BUS_DEV_CTR.....	34
UHVFG1_STUDENT_AFFAIRS.....	35
UHVFG1_AVIATION.....	36
DESIGNATED FUNDS.....	37
Estimated Funds Available.....	38
Estimated Expenditures.....	39
Expenditures by Object.....	40
Cost Center Summary Report.....	42
Cost Center Summary by Area	
UHVFG2_ADMIN_FINANCE.....	49

UHVFG2_ADMISSION_TRF_CRED.....	50
UHVFG2_ATHLETICS.....	51
UHVFG2_BUDGET_OFFICE.....	52
UHVFG2_BUSINESS_SERVICES.....	53
UHVFG2_CAPITAL_PROJ_CONST.....	54
UHVFG2_CENTER_FOR_STU_SUC.....	55
UHVFG2_CO_ED_HEALTH_PROF.....	56
UHVFG2_CO_LIB_ART_SO_SCI.....	57
UHVFG2_CO_NATURAL_APP_SCI.....	58
UHVFG2_COL_OF_BUS_ADMIN.....	59
UHVFG2_CTLE.....	60
UHVFG2_EEO.....	61
UHVFG2_EMERGENCY_MGMT_EMG.....	62
UHVFG2_ENRL_MGMT_STU_EXP.....	63
UHVFG2_ENROLLMENT_MANAGEMEN.....	64
UHVFG2_FACILITIES_SERVICES.....	65
UHVFG2_FINANCE.....	66
UHVFG2_FINANCIAL_AID.....	67
UHVFG2_HUMAN_RESOURCES.....	68
UHVFG2_INFORMATION_TECH.....	69
UHVFG2_INSTITUTIONAL_EFFECT.....	70
UHVFG2_INTL_PROGRAMS_OFFICE.....	71
UHVFG2_LIBRARY.....	72
UHVFG2_MARKETING.....	73
UHVFG2_NURSING_PROGRAM.....	74
UHVFG2_PRESIDENT.....	75
UHVFG2_PROVOST.....	76
UHVFG2_REGISTRAR_STU_REC.....	77
UHVFG2_RES_DEV_SPONS_PROG.....	78
UHVFG2_SMALL_BUS_DEV_CTR.....	79
UHVFG2_SPECIAL_EVENTS.....	80
UHVFG2_STUDENT_JUDICIAL.....	81
UHVFG2_STUDENT_AFFAIRS.....	82
UHVFG2_UHV_KATY.....	83
UHVFG2_UHV_KATY_ENRMGT_ER.....	84
UHVFG2_UHV_KATY_INFO_TECH.....	85
UHVFG2_UNIVERSITY_ADVANCE.....	86
AUXILIARIES & STUDENT SERVICES.....	87
Estimated Funds Available.....	88
Estimated Expenditures.....	89
Expenditures by Object.....	90
Cost Center Summary Report.....	91
Cost Center Summary by Area	
UHVFG3_ADMIN_FINANCE.....	94
UHVFG3_ATHLETICS.....	95
UHVFG3_BUSINESS_SERVICES.....	96
UHVFG3_CAREER_DEV_CENTER.....	97
UHVFG3_FACILITIES_SERVICES.....	98

UHVFG3_FINANCIAL_AID.....	99
UHVFG3_OFF_OF_INTL_PROGRAMS.....	100
UHVFG3_PRESIDENT.....	101
UHVFG3_REGISTRAR_STU_REC.....	102
UHVFG3_RESIDENCE_LIFE.....	103
UHVFG3_STUDENT_JUDICIAL.....	104
UHVFG3_STUDENT_AFFAIRS.....	105
UHVFG3_STUDENT_LIFE.....	106
UHVFG3_STUDENT_ORGANIZATION.....	107

UHV Faculty Workload

3.12 Workload and Compensation

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

3.12.1 Teaching Workload Expectation

The teaching workload expectation for tenured and tenure-track faculty, as well as lecturers, senior lecturers, teaching faculty, and clinical faculty, is 12 semester hours of course instruction or its equivalent (e.g., advising students, directing independent studies and theses, and developing curriculum). Colleges are responsible for providing more specific guidance for meeting these expectations. This standard may be modified only with the dean's approval; however, each faculty member paid full time from the appropriations item "Faculty Salaries" shall report no less than nine hours of course instruction or its equivalent each semester.

Tenured and tenure-track faculty who are meeting research expectations, though, will be released from one three-credit hour or three-contact hours course, and assigned a nine-hour semester load. Research expectations can vary by college, and even by discipline, and thus each college is responsible for providing more specific guidance regarding these expectations.

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

3.12.1.1 Minimum Course Enrollments

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

UNIVERSITY OF HOUSTON-VICTORIA

Budget for the Fiscal Year 2025

OPERATING BUDGET

University of Houston - Victoria
Estimated OPERATING BUDGET
Funds Available
Fiscal Year 2025

Source of Funds

Total Revenue

Tuition and Fees

TUITION	6,721,915
TUITION - DESIGNATED	14,520,704
STUDENT SERVICE FEES	2,816,269
OTHER STUDENT FEES	6,253,838
REMISSIONS AND EXEMPTIONS	(1,855,772)

SUB-TOTAL Tuition and Fees	28,456,954
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GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	16,578,185
OTHER GENERAL REVENUE APPROP	899
STAFF BENEFITS APPROPRIATION	4,057,551

SUB-TOTAL GENERAL APPROPRIATIONS	20,636,635
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FEDERAL CONTRACTS AND GRANTS	4,700
OTHER CONTRACTS & GRANTS	289,203
INDIRECT COST RECOVERY	19,834
GIFTS	0
AUXILIARY ENTERPRISES	3,064,229
OTHER EDUCATION AND GENERAL	249,202
INVESTMENT INCOME	91,517
ENDOWMENT INCOME	125,885
OTHER SOURCES	0

SUB-TOTAL Revenue	52,938,159
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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	(77,529)
AMONG COMPONENTS	0

TRANSFERS IN (OUT)	3,572,174
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SUB-TOTAL Transfers - Net	3,572,174
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BUDGETED FUND BALANCE	2,797,953
RECOVERED COSTS	0

TOTAL SOURCES	59,308,286
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University of Houston - Victoria
Estimated OPERATING BUDGET Expenditures
Fiscal Year 2025

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	2,204,094
SUB-TOTAL OFFICE OF THE PRESIDENT	2,204,094
 STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	4,951,989
SUB-TOTAL STUDENT AFFAIRS DIVISION	4,951,989
 ACADEMIC AFFAIRS	
LIB ARTS AND SOC SCI	3,454,236
NATURAL APP SCI	2,472,384
BUSINESS ADMIN	5,220,893
EDUCATION	3,750,906
LIBRARY	1,952,952
PROVOST	815,294
CENTER FOR STUDENT SUCCESS	498,978
RESEARCH ADMIN & SPONS PROG	155,904
INSTITUTIONAL EFFECT & RESEARCH	162,493
UHV KATY OPERATIONS	316,193
CENTER FOR TEACH & LEARN EXCEL	32,469
AVIATION	1,805,000
SUB-TOTAL ACADEMIC AFFAIRS	20,637,702
 ENROLLMENT MANAGEMENT	
FINANCIAL AID	4,700,460
ENRL MGMT STRATEGIES & MKTG	0
INTERNATIONAL PROGRAMS OFFICE	226,176
VP ENRL MGMT	827,582
UHV KATY ENRL MGMT EXT AFFAIRS	313,068
ADMISSIONS PROCESSING	410,112
ENRL MGMT & NEW STU EXP	767,543
REGISTRAR & STUDENT RECORDS	302,957
SUB-TOTAL ENROLLMENT MANAGEMENT	7,547,898
 ADMINISTRATION AND FINANCE	
SM BUS DEV CTR	156,580
HUMAN RESOURCES	489,852
VP ADMIN FINANCE	5,143,344
BUDGET	217,346
STUDENT BILLING	404,266
FINANCE	10,124,741
ADMIN TECHNOLOGY	0
INFORMATION TECH	2,460,015
UHV KATY INFO TECH	220,806
PLANT OPERATIONS	2,874,244
CAP PROJ CONSTRUCT	101,878
SUB-TOTAL ADMINISTRATION AND FINANCE	22,193,072
 INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
 TOTAL USES	 59,308,286

EDUCATIONAL AND GENERAL FUNDS

University of Houston - Victoria
Estimated EDUCATIONAL and GENERAL
Funds Available
Fiscal Year 2025

Source of Funds

Total Revenue

Tuition and Fees

TUITION	6,721,915
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	2,000
REMISSIONS AND EXEMPTIONS	(878,716)

SUB-TOTAL Tuition and Fees	5,845,199
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GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	16,578,185
OTHER GENERAL REVENUE APPROP	899
STAFF BENEFITS APPROPRIATION	4,057,551

SUB-TOTAL GENERAL APPROPRIATIONS	20,636,635
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FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	289,203
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	39,719
ENDOWMENT INCOME	0
OTHER SOURCES	0

SUB-TOTAL Revenue	26,810,756
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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	(775,294)
AMONG COMPONENTS	0

TRANSFERS IN (OUT)	2,874,409
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SUB-TOTAL Transfers - Net	2,874,409
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BUDGETED FUND BALANCE	251,386
RECOVERED COSTS	0

TOTAL SOURCES	29,936,551
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University of Houston - Victoria
Estimated EDUCATIONAL and GENERAL Expenditures
Fiscal Year 2025

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	168,119
SUB-TOTAL OFFICE OF THE PRESIDENT	168,119
 STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	50,000
SUB-TOTAL STUDENT AFFAIRS DIVISION	50,000
 ACADEMIC AFFAIRS	
LIB ARTS AND SOC SCI	2,798,774
NATURAL APP SCI	2,251,025
BUSINESS ADMIN	4,782,583
EDUCATION	3,149,098
LIBRARY	1,126,760
PROVOST	375,183
CENTER FOR STUDENT SUCCESS	195,722
RESEARCH ADMIN & SPONS PROG	135,336
INSTITUTIONAL EFFECT & RESEARCH	120,353
UHV KATY OPERATIONS	0
CENTER FOR TEACH & LEARN EXCEL	30,769
AVIATION	1,805,000
SUB-TOTAL ACADEMIC AFFAIRS	16,770,603
 ENROLLMENT MANAGEMENT	
FINANCIAL AID	26,757
ENRL MGMT STRATEGIES & MKTG	0
INTERNATIONAL PROGRAMS OFFICE	179,229
VP ENRL MGMT	237,907
UHV KATY ENRL MGMT EXT AFFAIRS	0
ADMISSIONS PROCESSING	0
ENRL MGMT & NEW STU EXP	0
REGISTRAR & STUDENT RECORDS	0
SUB-TOTAL ENROLLMENT MANAGEMENT	443,893
 ADMINISTRATION AND FINANCE	
SM BUS DEV CTR	153,176
HUMAN RESOURCES	424,346
VP ADMIN FINANCE	2,116,803
BUDGET	0
STUDENT BILLING	0
FINANCE	7,441,894
ADMIN TECHNOLOGY	0
INFORMATION TECH	1,917,393
UHV KATY INFO TECH	0
PLANT OPERATIONS	316,590
CAP PROJ CONSTRUCT	0
SUB-TOTAL ADMINISTRATION AND FINANCE	12,370,202
 INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
 TOTAL USES	 29,936,551

University of Houston - Victoria
Summary of EDUCATION AND GENERAL
Expenditures by Object
Fiscal Year 2025

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	119,135	48,984	0	0	168,119	0	0	0	0	168,119
EQUAL EMPLOYMENT OPPORTUNITY	0	0	0	0	0	0	0	0	0	0	0
MARKETING & COMMUNICATIONS	0	0	0	0	0	0	0	0	133,734	0	133,734
SPECIAL EVENTS	0	0	0	0	0	0	0	0	0	0	0
HUMAN RESOURCES	0	219,023	149,512	0	0	368,535	0	0	55,811	0	424,346
PROVOST	0	180,000	0	0	0	180,000	0	0	0	195,183	375,183
CENTER FOR TEACH & LEARN EXCEL	0	30,769	0	0	0	30,769	0	0	0	0	30,769
LIBRARY	0	380,208	67,907	0	0	448,115	0	0	678,645	0	1,126,760
INSTITUTIONAL EFFECTIVENESS	0	120,353	0	0	0	120,353	0	0	0	0	120,353
RES & SPONS PROG	0	119,572	0	0	0	119,572	0	0	15,764	0	135,336
COLLEGE OF LIB ARTS & SOC SCI	2,308,460	412,979	77,335	0	0	2,798,774	0	0	0	0	2,798,774
COLLEGE OF BUS ADMIN	4,270,330	397,049	115,204	0	0	4,782,583	0	0	0	0	4,782,583
COL OF ED & HEALTH PROF	2,241,131	482,649	82,930	35,478	0	2,842,188	0	0	0	0	2,842,188
COL OF NATURAL & APP SCI	1,864,731	313,265	73,029	0	0	2,251,025	0	0	0	0	2,251,025
SOEHPHD NURSING PROGRAM	108,501	183,409	0	15,000	0	306,910	0	0	0	0	306,910
ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	0	237,907	0	237,907
INTL PROGRAMS OFFICE	0	62,309	116,920	0	0	179,229	0	0	0	0	179,229
FINANCIAL AID	0	0	0	0	0	0	0	0	26,757	0	26,757
STUDENT AFFAIRS	0	0	0	0	0	0	0	0	50,000	0	50,000
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	962,943	0	2,116,803
INFORMATION TECHNOLOGY	0	882,896	246,897	0	0	1,129,793	0	0	0	787,600	1,917,393
FINANCE	0	349,544	214,058	0	150,428	714,030	6,493,325	0	234,539	0	7,441,894
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	72,513	123,209	0	0	195,722	0	0	0	0	195,722
FACILITIES SERVICES	0	82,403	130,354	0	0	212,757	0	0	103,833	0	316,590
SMALL BUSINESS DEVELOPMENT CTR	0	121,062	32,114	0	0	153,176	0	0	0	0	153,176
AVIATION	0	133,828	47,000	0	0	180,828	0	0	1,624,172	0	1,805,000
TOTAL EDUCATION AND GENERAL	10,793,153	4,662,966	1,525,453	50,478	150,428	17,182,478	6,493,325	0	4,124,105	982,783	29,936,551

University of Houston - Victoria
Cost Center Summary of EDUCATION AND GENERAL
Fiscal Year 2025

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	C0259-765 - SPECIAL EVENTS	0	0	48,984	0	0	48,984	0	0	0	0	48,984
FC_1141	FE_V0001	F0236-765 - PRES STAFF SAL	0	0	0	0	0	0	0	0	0	0	0
FC_1158	FE_V0001	F0236-765 - PRES STAFF SAL	0	54,135	0	0	0	54,135	0	0	0	0	54,135
	SUBTOTAL FOR PRESIDENT		0	119,135	48,984	0	0	168,119	0	0	0	0	168,119
FC_1008	FE_V0059	D0979-765 - MARKETING HEAF	0	0	0	0	0	0	0	0	133,734	0	133,734
	SUBTOTAL FOR MARKETING & COMMUNICATIONS		0	0	0	0	0	0	0	0	133,734	0	133,734
FC_1061	FE_V0037	C0259-765 - SPECIAL EVENTS	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
FC_1061	FE_V0011	F0241-765 - HUMAN RESOURCES	0	219,023	149,512	0	0	368,535	0	0	0	0	368,535
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	219,023	149,512	0	0	368,535	0	0	55,811	0	424,346
FC_1008	FE_V0005	D0357-765 - HEAF EQUIP INSTR SUPPORT	0	0	0	0	0	0	0	0	0	195,183	195,183
FC_1061	FE_V0005	D0323-765 - PROVOST OFFICE	0	180,000	0	0	0	180,000	0	0	0	0	180,000
FC_1141	FE_V0005	D1002-765 - Provost off FF SAL	0	0	0	0	0	0	0	0	0	0	0
FC_1158	FE_V0005	D1002-765 - Provost off FF SAL	0	0	0	0	0	0	0	0	0	0	0
	SUBTOTAL FOR PROVOST		0	180,000	0	0	0	180,000	0	0	0	195,183	375,183
FC_1061	FE_V0065	D0980-765 - UNIVERSITY COLLEGE SALARIES	0	30,769	0	0	0	30,769	0	0	0	0	30,769
FC_1158	FE_V0065	D0980-765 - UNIVERSITY COLLEGE SALARIES	0	0	0	0	0	0	0	0	0	0	0
	SUBTOTAL FOR CENTER FOR TEACH & LEARN EXCEL		0	30,769	0	0	0	30,769	0	0	0	0	30,769
FC_1008	FE_V0009	D0454-765 - Library HEAF	0	0	0	0	0	0	0	0	678,645	0	678,645
FC_1061	FE_V0009	D0398-765 - Library Salaries	0	380,208	67,907	0	0	448,115	0	0	0	0	448,115
	SUBTOTAL FOR LIBRARY		0	380,208	67,907	0	0	448,115	0	0	678,645	0	1,126,760
FC_1061	FE_V0031	F0618-765 - Institutional Effect Salary	0	120,353	0	0	0	120,353	0	0	0	0	120,353
	SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS		0	120,353	0	0	0	120,353	0	0	0	0	120,353
FC_1061	FE_V0057	B0230-765 - Research Salaries	0	119,572	0	0	0	119,572	0	0	0	0	119,572
FC_1125	FE_V0057	B0234-765 - Comprehensive Research Fund	0	0	0	0	0	0	0	0	14,824	0	14,824
FC_1158	FE_V0057	B0234-765 - Comprehensive Research Fund	0	0	0	0	0	0	0	0	472	0	472
FC_1161	FE_V0057	B0234-765 - Comprehensive Research Fund	0	0	0	0	0	0	0	0	468	0	468
	SUBTOTAL FOR RES DEV & SPONS PROG		0	119,572	0	0	0	119,572	0	0	15,764	0	135,336
FC_1061	FE_V0017	A0214-765 - Class STAFF SAL	0	256,778	77,335	0	0	334,113	0	0	0	0	334,113
FC_1061	FE_V0017	A0215-765 - CLASS FAC SALARIES	2,308,460	156,201	0	0	0	2,464,661	0	0	0	0	2,464,661
	SUBTOTAL FOR COLLEGE OF LIB ARTS & SOC SCI		2,308,460	412,979	77,335	0	0	2,798,774	0	0	0	0	2,798,774
FC_1061	FE_V0019	A0218-765 - BUS STAFF SAL	0	213,933	115,204	0	0	329,137	0	0	0	0	329,137
FC_1061	FE_V0019	A0219-765 - BUS FAC SALARIES	2,892,929	97,558	0	0	0	2,990,487	0	0	0	0	2,990,487
FC_1062	FE_V0019	A0436-765 - BUS FAC SALARIES GRD	1,377,401	0	0	0	0	1,377,401	0	0	0	0	1,377,401
FC_1158	FE_V0019	A0219-765 - BUS FAC SALARIES	0	85,558	0	0	0	85,558	0	0	0	0	85,558
	SUBTOTAL FOR COLLEGE OF BUS ADMIN		4,270,330	397,049	115,204	0	0	4,782,583	0	0	0	0	4,782,583
FC_1061	FE_V0021	A0221-765 - EDU STAFF SAL	0	0	0	0	0	0	0	0	0	0	0
FC_1061	FE_V0021	A0222-765 - EDU FAC SALARIES	1,702,666	101,956	0	35,478	0	1,840,100	0	0	0	0	1,840,100
FC_1062	FE_V0021	A0222-765 - EDU FAC SALARIES	538,465	0	0	0	0	538,465	0	0	0	0	538,465
FC_1158	FE_V0021	A0221-765 - EDU STAFF SAL	0	298,193	82,930	0	0	381,123	0	0	0	0	381,123
FC_1158	FE_V0021	A0222-765 - EDU FAC SALARIES	0	82,500	0	0	0	82,500	0	0	0	0	82,500
	SUBTOTAL FOR COLLEGE OF ED & HEALTH PROF		2,241,131	482,649	82,930	35,478	0	2,842,188	0	0	0	0	2,842,188
FC_1061	FE_V0077	A4653-765 - NAS STAFF SALARIES	0	0	0	0	0	0	0	0	0	0	0
FC_1061	FE_V0077	A4654-765 - NAS FACULTY SALARIES	1,128,856	191,470	0	0	0	1,320,326	0	0	0	0	1,320,326
FC_1062	FE_V0077	A4654-765 - NAS FACULTY SALARIES	524,273	0	0	0	0	524,273	0	0	0	0	524,273
FC_1158	FE_V0077	A4653-765 - NAS STAFF SALARIES	0	121,795	73,029	0	0	194,824	0	0	0	0	194,824

University of Houston - Victoria
Cost Center Summary of EDUCATION AND GENERAL
Fiscal Year 2025

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_1158	FE_V0077	A4670-765 - NAS Summer Fac Salaries	211,602	0	0	0	0	211,602	0	0	0	0	211,602
		SUBTOTAL FOR COLLEGE OF NATURAL & APP SCI	1,864,731	313,265	73,029	0	0	2,251,025	0	0	0	0	2,251,025
FC_1061	FE_V0069	D0461-765 - Nursing Staff Salaries	0	46,409	0	0	0	46,409	0	0	0	0	46,409
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	183,409	0	15,000	0	306,910	0	0	0	0	306,910
FC_1008	FE_V0071	E0577-765 - ENROLLMENT MGMT HEAF	0	0	0	0	0	0	0	0	237,907	0	237,907
		SUBTOTAL FOR ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	0	237,907	0	237,907
FC_1061	FE_V0008	D0447-765 - International Prog Salaries	0	62,309	116,920	0	0	179,229	0	0	0	0	179,229
		SUBTOTAL FOR INTL PROGRAMS OFFICE	0	62,309	116,920	0	0	179,229	0	0	0	0	179,229
FC_1020	FE_V0015	H0203-765 - LIC PLT SCHOLARSHIPS	0	0	0	0	0	0	0	0	899	0	899
FC_1137	FE_V0015	Unknown Program - PR_H8866_765	0	0	0	0	0	0	0	0	25,858	0	25,858
		SUBTOTAL FOR FINANCIAL AID	0	0	0	0	0	0	0	0	26,757	0	26,757
FC_1008	FE_V0032	E0578-765 - STUDENT SVC HEAF CONTINGENCIES	0	0	0	0	0	0	0	0	50,000	0	50,000
		SUBTOTAL FOR STUDENT AFFAIRS	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_1008	FE_V0010	D0951-765 - Debt Service-STEM Building	0	0	0	0	0	0	0	0	791,875	0	791,875
FC_1008	FE_V0010	F0555-765 - HEAF-ADMIN CONTINGENCY	0	0	0	0	0	0	0	0	74,402	0	74,402
FC_1008	FE_V0010	F4665-765 - Jag Court Debt Service	0	0	0	0	0	0	0	0	361,985	0	361,985
FC_1061	FE_V0010	F0223-765 - STATE APPROP INCOME	0	0	0	0	0	0	0	0	94,866	0	94,866
FC_1061	FE_V0010	F0280-765 - State App CONTINGENCIES	0	0	0	0	0	0	0	0	127,603	0	127,603
FC_1062	FE_V0010	F0986-765 - BAT Contingencies	0	0	0	0	0	0	0	0	213,785	0	213,785
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	0	0	0
FC_1158	FE_V0010	F4669-765 - Higher Ed Afford - CRU	0	0	0	0	0	0	0	0	23,649	0	23,649
FC_1158	FE_V0010	F4670-765 - Higher Ed Afford - Ops Support	0	0	0	0	0	0	0	0	79,314	0	79,314
FC_1158	FE_V0010	F4671-765 - Higher Ed Afford - E&G	0	0	0	0	0	0	0	0	85,979	0	85,979
		SUBTOTAL FOR ADMINISTRATION & FINANCE	0	0	0	0	0	0	0	0	2,116,803	0	2,116,803
FC_1008	FE_V0016	F0525-765 - HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0	0	0	0	0	287,600	287,600
FC_1008	FE_V0016	A0244-765 - HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0	0	0	0	0	500,000	500,000
FC_1061	FE_V0016	D0221-765 - IT ACAD SUPP SALARIES	0	480,285	172,484	0	0	652,769	0	0	0	0	652,769
FC_1061	FE_V0016	F0632-765 - IT INSTIT SUPP SALARIES	0	402,611	74,413	0	0	477,024	0	0	0	0	477,024
FC_1141	FE_V0016	D0221-765 - IT ACAD SUPP SALARIES	0	0	0	0	0	0	0	0	0	0	0
		SUBTOTAL FOR INFORMATION TECHNOLOGY	0	882,896	246,897	0	0	1,129,793	0	0	0	787,600	1,917,393
FC_1008	FE_V0012	D0218-765 - SYS CS ACAD SUPPORT	0	0	0	0	0	0	0	0	3,860	0	3,860
FC_1008	FE_V0012	F0246-765 - SYS CS GEN ADMIN	0	0	0	0	0	0	0	0	230,679	0	230,679
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

University of Houston - Victoria
Cost Center Summary of EDUCATION AND GENERAL
Fiscal Year 2025

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_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	349,544	214,058	0	0	563,602	0	0	0	0	563,602
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
SUBTOTAL FOR FINANCE			0	349,544	214,058	0	150,428	714,030	6,493,325	0	234,539	0	7,441,894
FC_1061	FE_V0018	A0210-765 - STU SUCCESS SAL - CRU	0	0	0	0	0	0	0	0	0	0	0
FC_1158	FE_V0018	A0210-765 - STU SUCCESS SAL - CRU	0	72,513	37,336	0	0	109,849	0	0	0	0	109,849
FC_1158	FE_V0018	A4671-765 - STU SUCCESS SAL - OPS SUPPORT	0	0	85,873	0	0	85,873	0	0	0	0	85,873
SUBTOTAL FOR CENTER FOR STUDENT SUCCESS			0	72,513	123,209	0	0	195,722	0	0	0	0	195,722
FC_1008	FE_V0030	G0262-765 - HEAF - PLANT SUPPORT	0	0	0	0	0	0	0	0	103,833	0	103,833
FC_1061	FE_V0030	G0205-765 - Facilities Services	0	82,403	130,354	0	0	212,757	0	0	0	0	212,757
SUBTOTAL FOR FACILITIES SER			0	82,403	130,354	0	0	212,757	0	0	103,833	0	316,590
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	133,828	47,000	0	0	180,828	0	0	1,624,172	0	1,805,000
SUBTOTAL FOR AVIATION			0	133,828	47,000	0	0	180,828	0	0	1,624,172	0	1,805,000
Expenditure Total			10,793,153	4,662,966	1,525,453	50,478	150,428	17,182,478	6,493,325	0	5,277,965	982,783	29,936,551

EDUCATION AND GENERAL COST CENTER SUMMARIES BY AREA

University of Houston - Victoria
Cost Center Summary of UHVFG1_ADMIN_FINANCE
EDUCATIONAL and GENERAL
Fiscal Year 2025

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	791,875	0	791,875
FC_1008	FE_V0010	F0555-765 - HEAF-ADMIN CONTINGENCY	0	0	0	0	0	0	0	0	74,402	0	74,402
FC_1008	FE_V0010	F4665-765 - Jag Court Debt Service	0	0	0	0	0	0	0	0	361,985	0	361,985
FC_1061	FE_V0010	F0223-765 - STATE APPROP INCOME	0	0	0	0	0	0	0	0	94,866	0	94,866
FC_1061	FE_V0010	F0280-765 - State App CONTINGENCIES	0	0	0	0	0	0	0	0	127,603	0	127,603
FC_1062	FE_V0010	F0986-765 - BAT Contingencies	0	0	0	0	0	0	0	0	213,785	0	213,785
FC_1127	FE_V0010	G0339-765 - Military Vet Exemptions-Hazle	0	0	0	0	0	0	0	0	263,345	0	263,345
FC_1158	FE_V0010	F4669-765 - Higher Ed Afford - CRU	0	0	0	0	0	0	0	0	23,649	0	23,649
FC_1158	FE_V0010	F4670-765 - Higher Ed Afford - Ops Support	0	0	0	0	0	0	0	0	79,314	0	79,314
FC_1158	FE_V0010	F4671-765 - Higher Ed Afford - E&G	0	0	0	0	0	0	0	0	85,979	0	85,979
Expenditure Total			0	0	0	0	0	0	0	0	2,116,803	0	2,116,803

University of Houston - Victoria
Cost Center Summary of UHVFG1_CENTER_FOR_STU_SUC
EDUCATIONAL and GENERAL
Fiscal Year 2025

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_1158	FE_V0018	A0210-765 - STU SUCCESS SAL - CRU	0	72,513	37,336	0	109,849	0	0	0	0	109,849
FC_1158	FE_V0018	A4671-765 - STU SUCCESS SAL - OPS SUPPORT	0	0	85,873	0	85,873	0	0	0	0	85,873
Expenditure Total			0	72,513	123,209	0	195,722	0	0	0	0	195,722

University of Houston - Victoria
Cost Center Summary of UHVFG1_CO_ED_HEALTH_PROF
EDUCATIONAL and GENERAL
Fiscal Year 2025

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	A0222-765 - EDU FAC SALARIES	1,702,666	101,956	0	35,478	1,840,100	0	0	0	0	1,840,100
FC_1062	FE_V0021	A0222-765 - EDU FAC SALARIES	538,465	0	0	0	538,465	0	0	0	0	538,465
FC_1158	FE_V0021	A0221-765 - EDU STAFF SAL	0	298,193	82,930	0	381,123	0	0	0	0	381,123
FC_1158	FE_V0021	A0222-765 - EDU FAC SALARIES	0	82,500	0	0	82,500	0	0	0	0	82,500
Expenditure Total			2,241,131	482,649	82,930	35,478	2,842,188	0	0	0	0	2,842,188

University of Houston - Victoria
Cost Center Summary of UHVFG1_CO_LIB_ART_SO_SCI
EDUCATIONAL and GENERAL
Fiscal Year 2025

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	256,778	77,335	0	334,113	0	0	0	0	334,113
FC_1061	FE_V0017	A0215-765 - CLASS FAC SALARIES	2,308,460	156,201	0	0	2,464,661	0	0	0	0	2,464,661
Expenditure Total			2,308,460	412,979	77,335	0	2,798,774	0	0	0	0	2,798,774

University of Houston - Victoria
Cost Center Summary of UHVFG1_CO_NATURAL_APP_SCI
EDUCATIONAL and GENERAL
Fiscal Year 2025

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	A4654-765 - NAS FACULTY SALARIES	1,128,856	191,470	0	0	1,320,326	0	0	0	0	1,320,326
FC_1062	FE_V0077	A4654-765 - NAS FACULTY SALARIES	524,273	0	0	0	524,273	0	0	0	0	524,273
FC_1158	FE_V0077	A4653-765 - NAS STAFF SALARIES	0	121,795	73,029	0	194,824	0	0	0	0	194,824
FC_1158	FE_V0077	A4670-765 - NAS Summer Fac Salaries	211,602	0	0	0	211,602	0	0	0	0	211,602
Expenditure Total			1,864,731	313,265	73,029	0	2,251,025	0	0	0	0	2,251,025

University of Houston - Victoria
Cost Center Summary of UHVFG1_COL_OF_BUS_ADMIN
EDUCATIONAL and GENERAL
Fiscal Year 2025

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	213,933	115,204	0	329,137	0	0	0	0	329,137
FC_1061	FE_V0019	A0219-765 - BUS FAC SALARIES	2,892,929	97,558	0	0	2,990,487	0	0	0	0	2,990,487
FC_1062	FE_V0019	A0436-765 - BUS FAC SALARIES GRD	1,377,401	0	0	0	1,377,401	0	0	0	0	1,377,401
FC_1158	FE_V0019	A0219-765 - BUS FAC SALARIES	0	85,558	0	0	85,558	0	0	0	0	85,558
Expenditure Total			4,270,330	397,049	115,204	0	4,782,583	0	0	0	0	4,782,583

University of Houston - Victoria
 Cost Center Summary of UHVFG1_CTLE
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

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	30,769	0	0	30,769	0	0	0	0	30,769
Expenditure Total			0	30,769	0	0	30,769	0	0	0	0	30,769

University of Houston - Victoria
Cost Center Summary of UHVFG1_ENROLLMENT_MANAGEMENT
EDUCATIONAL and GENERAL
Fiscal Year 2025

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	237,907	0	237,907
Expenditure Total			0	0	0	0	0	0	0	0	237,907	0	237,907

University of Houston - Victoria
Cost Center Summary of UHVFG1_FACILITIES_SERVICES
EDUCATIONAL and GENERAL
Fiscal Year 2025

			Prof'l Adm	Classified					Cost of Goods	Expenditures		
Cost Center			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	103,833	0	103,833
FC_1061	FE_V0030	G0205-765 - Facilities Services	0	82,403	130,354	0	212,757	0	0	0	0	212,757
Expenditure Total			0	82,403	130,354	0	212,757	0	0	103,833	0	316,590

University of Houston - Victoria
Cost Center Summary of UHVFG1_FINANCE - INSTITUTIONAL FINANCE
EDUCATIONAL and GENERAL
Fiscal Year 2025

Cost Center			Prof'l Adm	Classified	Other (incl		Cost of Goods		Expenditures	
			Faculty Salary	Salary	Salary	Wages	B5006)	Salary Total	Benefits	Total
FC_1008	FE_V0012	D0218-765 - SYS CS ACAD SUPPORT	0	0	0	0	0	0	0	3,860
FC_1008	FE_V0012	F0246-765 - SYS CS GEN ADMIN	0	0	0	0	0	0	0	230,679
FC_1019	FE_V0012	D0247-765 - INSUR-FD1-ACAD SUPP	0	0	0	0	0	0	304,574	0
FC_1019	FE_V0012	F0288-765 - INSUR-FD1-INSTIT SUPP	0	0	0	0	0	0	343,127	0
FC_1019	FE_V0012	A0245-765 - INSUR-FD1-INSTRUC	0	0	0	0	0	0	1,131,822	0
FC_1019	FE_V0012	G0227-765 - INSUR-FD1-PHYS PLT	0	0	0	0	0	0	44,997	0
FC_1019	FE_V0012	C0218-765 - INSUR-FD1-PUBL SVC	0	0	0	0	0	0	56,143	0
FC_1019	FE_V0012	B0212-765 - INSUR-FD1-RESEARCH	0	0	0	0	0	0	49,864	0
FC_1019	FE_V0012	E0230-765 - INSUR-FD1-STUD SVC	0	0	0	0	0	0	116,865	0
FC_1021	FE_V0012	D0228-765 - SM RETMT-ORP 600%-FD1-ACAD SU	0	0	0	0	0	0	11,480	0
FC_1021	FE_V0012	F0266-765 - SM RETMT-ORP 600%-FD1-INSTIT	0	0	0	0	0	0	8,854	0
FC_1021	FE_V0012	A0235-765 - SM RETMT-ORP 600%-FD1-INSTRUC	0	0	0	0	0	0	337,301	0
FC_1021	FE_V0012	C0209-765 - SM RETMT-ORP 600%-FD1-PUBL SV	0	0	0	0	0	0	1,598	0
FC_1022	FE_V0012	D0227-765 - SM FICA-FD1-ACAD SUPP	0	0	0	0	0	0	93,361	0
FC_1022	FE_V0012	F0265-765 - SM FICA-FD1-INSTIT SUPP	0	0	0	0	0	0	105,186	0
FC_1022	FE_V0012	A0234-765 - SM FICA-FD1-INSTRUC	0	0	0	0	0	0	745,478	0
FC_1022	FE_V0012	G0215-765 - SM FICA-FD1-PHYS PLT	0	0	0	0	0	0	15,624	0
FC_1022	FE_V0012	C0208-765 - SM FICA-FD1-PUBL SVC	0	0	0	0	0	0	11,499	0
FC_1022	FE_V0012	B0202-765 - SM FICA-FD1-RESEARCH	0	0	0	0	0	0	16,265	0
FC_1022	FE_V0012	E0219-765 - SM FICA-FD1-STUD SVC	0	0	0	0	0	0	24,615	0
FC_1036	FE_V0012	D0234-765 - SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0	0	75,779	0
FC_1036	FE_V0012	F0277-765 - SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0	0	101,197	0
FC_1036	FE_V0012	A0241-765 - SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0	0	392,503	0
FC_1036	FE_V0012	G0222-765 - SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0	0	16,475	0
FC_1036	FE_V0012	C0215-765 - SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0	0	10,459	0
FC_1036	FE_V0012	B0209-765 - SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0	0	16,747	0
FC_1036	FE_V0012	E0226-765 - SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0	0	25,738	0
FC_1061	FE_V0012	D0232-765 - LONGEVITY-FD1-ACAD SUPP	0	0	0	0	31,158	31,158	0	0
FC_1061	FE_V0012	F0275-765 - LONGEVITY-INSTIT SUPP	0	0	0	0	38,569	38,569	0	0
FC_1061	FE_V0012	A0239-765 - LONGEVITY-FD1-INSTRUC	0	0	0	0	50,648	50,648	0	0
FC_1061	FE_V0012	G0220-765 - LONGEVITY-FD1-PHYS PLT	0	0	0	0	10,442	10,442	0	0
FC_1061	FE_V0012	C0213-765 - LONGEVITY-FD1-PUBL SVC	0	0	0	0	5,517	5,517	0	0
FC_1061	FE_V0012	B0207-765 - LONGEVITY-FD1-RESEARCH	0	0	0	0	5,550	5,550	0	0
FC_1061	FE_V0012	E0224-765 - LONGEVITY-FD1-STUD SVC	0	0	0	0	8,544	8,544	0	0
FC_1061	FE_V0078	F0260-765 - FINANCE	0	349,544	214,058	0	0	563,602	0	0
FC_1062	FE_V0012	D0230-765 - RETMT-ORP 119%-FD2-ACAD SUPP	0	0	0	0	0	0	1,296	0
FC_1062	FE_V0012	D0236-765 - RETMT-ORP 131%-FD2-ACAD SUPP	0	0	0	0	0	0	854	0
FC_1062	FE_V0012	A0237-765 - RETMT-ORP 119%-FD2-INSTRUCT	0	0	0	0	0	0	16,593	0
FC_1062	FE_V0012	A0238-765 - INSUR-FD2-INSTRUC	0	0	0	0	0	0	1,783,987	0
FC_1062	FE_V0012	A0243-765 - RETMT-ORP 131%-FD2-INSTRUC	0	0	0	0	0	0	10,920	0
FC_1074	FE_V0012	A0232-765 - SM FICA-FD2-INSTRUC	0	0	0	0	0	0	311,905	0
FC_1077	FE_V0012	A0242-765 - SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0	0	202,412	0
FC_1080	FE_V0012	A0236-765 - SM RETMT-ORP 600%-FD2-INSTRUC	0	0	0	0	0	0	107,807	0
Expenditure Total			0	349,544	214,058	0	150,428	714,030	6,493,325	0
										7,441,894

University of Houston - Victoria
Cost Center Summary of UHVFG1_FINANCIAL_AID - FINANCIAL AID
EDUCATIONAL and GENERAL
Fiscal Year 2025

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	Unknown Program - PR_H8866_765	0	0	0	0	0	0	0	0	25,858	0	25,858
Expenditure Total			0	0	0	0	0	0	0	0	26,757	0	26,757

University of Houston - Victoria
Cost Center Summary of UHVFG1_HUMAN_RESOURCES - HUMAN RESOURCES
EDUCATIONAL and GENERAL
Fiscal Year 2025

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	219,023	149,512	0	368,535	0	0	0	0	368,535
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	219,023	149,512	0	368,535	0	0	55,811	0	424,346

University of Houston - Victoria
Cost Center Summary of UHVFG1_INFORMATION_TECH - INFORMATION TECHNOLOGY
EDUCATIONAL and GENERAL
Fiscal Year 2025

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	287,600	287,600
FC_1008	FE_V0016	A0244-765 - HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0	0	0	0	500,000	500,000
FC_1061	FE_V0016	D0221-765 - IT ACAD SUPP SALARIES	0	480,285	172,484	0	652,769	0	0	0	0	652,769
FC_1061	FE_V0016	F0632-765 - IT INSTIT SUPP SALARIES	0	402,611	74,413	0	477,024	0	0	0	0	477,024
Expenditure Total			0	882,896	246,897	0	1,129,793	0	0	0	787,600	1,917,393

University of Houston - Victoria
Cost Center Summary of UHVFG1_INSTITUTIONAL_EFFECT
EDUCATIONAL and GENERAL
Fiscal Year 2025

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	120,353	0	0	120,353	0	0	0	0	120,353
Expenditure Total			0	120,353	0	0	120,353	0	0	0	0	120,353

University of Houston - Victoria
Cost Center Summary of UHVFG1_INTL_PROGRAMS_OFFICE
EDUCATIONAL and GENERAL
Fiscal Year 2025

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	62,309	116,920	0	179,229	0	0	0	0	179,229
Expenditure Total			0	62,309	116,920	0	179,229	0	0	0	0	179,229

University of Houston - Victoria
Cost Center Summary of UHVFG1_LIBRARY
EDUCATIONAL and GENERAL
Fiscal Year 2025

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	678,645	0	678,645
FC_1061	FE_V0009	D0398-765 - Library Salaries	0	380,208	67,907	0	448,115	0	0	0	0	448,115
Expenditure Total			0	380,208	67,907	0	448,115	0	0	678,645	0	1,126,760

University of Houston - Victoria
Cost Center Summary of UHVFG1_MARKETING - MARKETING
EDUCATIONAL and GENERAL
Fiscal Year 2025

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	133,734	0	133,734
Expenditure Total			0	0	0	0	0	0	0	133,734	0	133,734

University of Houston - Victoria
Cost Center Summary of UHVFG1_NURSING_PROGRAM
EDUCATIONAL and GENERAL
Fiscal Year 2025

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	46,409	0	0	46,409	0	0	0	0	46,409
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	183,409	0	15,000	306,910	0	0	0	0	306,910

University of Houston - Victoria
Cost Center Summary of UHVFG1_PRESIDENT - PRESIDENT
EDUCATIONAL and GENERAL
Fiscal Year 2025

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_1061	FE_V0001	C0259-765 - SPECIAL EVENTS	0	0	48,984	0	48,984	0	0	0	0	48,984
FC_1158	FE_V0001	F0236-765 - PRES STAFF SAL	0	54,135	0	0	54,135	0	0	0	0	54,135
Expenditure Total			0	119,135	48,984	0	168,119	0	0	0	0	168,119

University of Houston - Victoria
Cost Center Summary of UHVFG1_PROVOST
EDUCATIONAL and GENERAL
Fiscal Year 2025

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	195,183	195,183
FC_1061	FE_V0005	D0323-765 - PROVOST OFFICE	0	180,000	0	0	180,000	0	0	0	0	180,000
Expenditure Total			0	180,000	0	0	180,000	0	0	0	195,183	375,183

University of Houston - Victoria
 Cost Center Summary of UHVFG1_RES_SPONS_PROG
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

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	119,572	0	0	119,572	0	0	0	0	119,572
FC_1125	FE_V0057	B0234-765 - Comprehensive Research Fund	0	0	0	0	0	0	0	14,824	0	14,824
FC_1158	FE_V0057	B0234-765 - Comprehensive Research Fund	0	0	0	0	0	0	0	472	0	472
FC_1161	FE_V0057	B0234-765 - Comprehensive Research Fund	0	0	0	0	0	0	0	468	0	468
Expenditure Total			0	119,572	0	0	119,572	0	0	15,764	0	135,336

University of Houston - Victoria
Cost Center Summary of UHVFG1_SMALL_BUS_DEV_CTR
EDUCATIONAL and GENERAL
Fiscal Year 2025

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_STUDENT_AFFAIRS - STUDENT AFFAIRS
 EDUCATIONAL and GENERAL
 Fiscal Year 2025

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	50,000	0	50,000
Expenditure Total			0	0	0	0	0	0	0	50,000	0	50,000

University of Houston - Victoria
Cost Center Summary of UHVFG1 - AVIATION
EDUCATIONAL and GENERAL
Fiscal Year 2025

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	133,828	47,000	0	180,828	0	0	1,624,172	0	1,805,000
Expenditure Total			0	133,828	47,000	0	180,828	0	0	1,624,172	0	1,805,000

DESIGNATED FUNDS

University of Houston - Victoria
Estimated DESIGNATED FUNDS
Funds Available
Fiscal Year 2025

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	14,520,704
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	5,235,509
REMISSIONS AND EXEMPTIONS	(851,976)
SUB-TOTAL Tuition and Fees	18,904,237
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	249,202
INVESTMENT INCOME	50,998
ENDOWMENT INCOME	125,885
OTHER SOURCES	0
SUB-TOTAL Revenue	19,354,856
Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	697,765
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	697,765
SUB-TOTAL Transfers - Net	697,765
BUDGETED FUND BALANCE	807,600
RECOVERED COSTS	0
TOTAL SOURCES	20,860,221

University of Houston - Victoria
Estimated DESIGNATED FUNDS Expenditures
Fiscal Year 2025

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	1,956,023
SUB-TOTAL OFFICE OF THE PRESIDENT	1,956,023
 STUDENT AFFAIRS DIVISION	
STUDENT AFFAIRS	669,684
SUB-TOTAL STUDENT AFFAIRS DIVISION	669,684
 ACADEMIC AFFAIRS	
LIB ARTS AND SOC SCI	655,462
NATURAL APP SCI	221,359
BUSINESS ADMIN	438,310
EDUCATION	601,808
LIBRARY	826,192
PROVOST	440,111
CENTER FOR STUDENT SUCCESS	303,256
RESEARCH ADMIN & SPONS PROG	20,568
INSTITUTIONAL EFFECT & RESEARCH	42,140
UHV KATY OPERATIONS	316,193
CENTER FOR TEACH & LEARN EXCEL	1,700
AVIATION	0
SUB-TOTAL ACADEMIC AFFAIRS	3,867,099
 ENROLLMENT MANAGEMENT	
FINANCIAL AID	3,818,035
ENRL MGMT STRATEGIES & MKTG	0
INTERNATIONAL PROGRAMS OFFICE	28,915
VP ENRL MGMT	589,675
UHV KATY ENRL MGMT EXT AFFAIRS	313,068
ADMISSIONS PROCESSING	410,112
ENRL MGMT & NEW STU EXP	767,543
REGISTRAR & STUDENT RECORDS	14,600
SUB-TOTAL ENROLLMENT MANAGEMENT	5,941,948
 ADMINISTRATION AND FINANCE	
SM BUS DEV CTR	3,404
HUMAN RESOURCES	65,506
VP ADMIN FINANCE	1,155,921
BUDGET	217,346
STUDENT BILLING	304,266
FINANCE	2,682,847
ADMIN TECHNOLOGY	0
INFORMATION TECH	542,622
UHV KATY INFO TECH	220,806
PLANT OPERATIONS	1,491,074
CAP PROJ CONSTRUCT	101,878
SUB-TOTAL ADMINISTRATION AND FINANCE	6,785,670
 INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	0
SUB-TOTAL INSTITUTIONAL PH	0
 TOTAL USES	 20,860,221

University of Houston - Victoria
Summary of DESIGNATED FUNDS
Expenditures by Object
Fiscal Year 2025

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	576	260,576	43,000	0	131,203	0	434,779
EQUAL EMPLOYMENT OPPORTUNITY	0	82,403	41,538	0	2,300	126,241	39,662	0	39,228	0	205,131
ATHLETICS	0	578,352	31,991	0	12,400	622,743	193,446	0	404,475	0	1,220,664
MARKETING & COMMUNICATIONS	0	397,463	137,613	15,200	15,680	565,956	172,031	0	403,678	0	1,141,665
SPECIAL EVENTS	0	0	0	0	0	0	0	0	95,449	0	95,449
HUMAN RESOURCES	0	0	7,500	0	4,500	12,000	750	0	52,756	0	65,506
TRAINING & DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0
UNIVERSITY ADVANCEMENT	0	269,934	63,872	3,120	3,800	340,726	106,818	0	50,588	0	498,132
PROVOST	0	287,019	13,249	0	3,580	303,848	84,006	0	52,257	0	440,111
CENTER FOR STUDENT SUCCESS	0	0	0	63,951	0	63,951	7,429	0	231,876	0	303,256
UHV KATY	0	49,613	31,991	7,904	1,440	90,948	29,000	0	196,245	0	316,193
REGISTRAR & STUDENT RECORDS	0	0	0	0	0	0	0	0	14,600	0	14,600
LIBRARY	0	237,729	193,145	18,762	12,900	462,536	137,933	0	225,723	0	826,192
INSTITUTIONAL EFFECTIVENESS	0	0	0	25,801	0	25,801	0	0	16,339	0	42,140
RES DEV & SPONS PROG	0	872	0	0	15	887	280	0	19,401	0	20,568
CENTER FOR TEACH & LEARN EXCEL	0	0	0	0	0	0	0	0	1,700	0	1,700
COLLEGE OF LIB ARTS & SOC SCI	12,000	182,000	0	306,826	0	500,826	66,600	0	88,036	0	655,462
COL OF NATURAL & APP SCI	0	0	0	130,000	0	130,000	19,500	0	71,859	0	221,359
COLLEGE OF BUS ADMIN	205,296	0	0	0	0	205,296	36,228	0	196,786	0	438,310
COL OF ED & HEALTH PROF	17,922	117,714	0	259,400	1,320	396,356	74,345	0	107,362	0	578,063
SOEHPHD NURSING PROGRAM	0	0	0	0	0	0	0	0	23,745	0	23,745
ENROLLMENT MANAGEMENT	0	346,568	66,581	0	8,000	421,149	135,951	0	32,575	0	589,675
EM STRATEGIES MKTG	0	0	0	0	0	0	0	0	0	0	0
UHV KATY ENRMGT ER	0	195,675	0	2,900	3,800	202,375	62,640	0	48,053	0	313,068
INTL PROGRAMS OFFICE	0	0	0	0	0	0	0	0	28,915	0	28,915
FINANCIAL AID	0	0	0	0	0	0	0	0	3,818,035	0	3,818,035
ADMISSION TRF CRED	0	110,199	120,890	0	6,940	238,029	103,796	0	68,287	0	410,112
ENRL MGMT STU EXP	0	426,009	29,703	0	8,300	464,012	145,941	0	157,590	0	767,543
STUDENT AFFAIRS	0	144,044	46,301	0	4,560	194,905	55,000	0	268,820	0	518,725
STUDENT JUDICIAL	0	0	0	0	0	0	0	0	8,430	0	8,430
ADMINISTRATION & FINANCE	0	219,840	0	0	3,360	223,200	70,349	0	789,994	0	1,155,921
EMERGENCY MGMT EMG	0	80,449	0	0	1,200	81,649	25,745	0	35,135	0	142,529
SMALL BUSINESS DEV CTR	0	0	0	0	0	0	0	0	3,404	0	3,404
CENTER FOR REGULAR COLLABORATION	0	0	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	0	0	13,271	126,567	610	140,448	24,118	0	378,056	0	542,622
UHV KATY INFO TECH	0	51,777	44,762	40,000	4,660	141,199	34,948	0	44,659	0	220,806
EQUAL EMPLOYMENT OPPORTUNITY	0	13,180	0	0	404	13,584	127,368	0	2,541,895	0	2,682,847
BUSINESS SERVICES	0	117,832	101,318	0	4,100	223,250	71,956	0	9,060	0	304,266

University of Houston - Victoria
Summary of DESIGNATED FUNDS
Expenditures by Object
Fiscal Year 2025

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	125,523	32,240	0	2,400	160,163	50,485	0	6,698	0	217,346
FACILITIES SERVICES	0	55,758	240,715	0	11,460	307,933	94,661	0	1,051,953	0	1,491,074
CAPITAL PROJ & CONSTRUCTION	0	70,443	0	0	2,880	73,323	28,555	0	0	0	101,878
TOTAL DESIGNATED FUNDS	235,218	4,420,396	1,216,680	1,000,431	121,185	6,993,910	2,042,541	0	11,714,865	0	20,860,221

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2025

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	576	260,576	43,000	0	44,513	0	348,089
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	35,870	0	35,870
FC_2077	FE_V0001	F0337-765 - INSTIT COND CONGRAT	0	0	0	0	0	0	0	0	1,060	0	1,060
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	F1000-765 - Employee Awards	0	0	0	0	0	0	0	0	1,109	0	1,109
	SUBTOTAL FOR PRESIDENT		0	260,000	0	0	576	260,576	43,000	0	131,203	0	434,779
FC_2064	FE_V0074	F0959-765 - Equal Opportunity M&O	0	0	0	0	0	0	0	0	13,662	0	13,662
FC_2064	FE_V0074	F0991-765 - EEO Salaries	0	82,403	41,538	0	2,300	126,241	39,662	0	0	0	165,903
FC_2064	FE_V0074	F1008-765 - EEO SOFTWARE	0	0	0	0	0	0	0	0	25,566	0	25,566
	SUBTOTAL FOR EQUAL EMPLOYMENT OPPORTUNITY		0	82,403	41,538	0	2,300	126,241	39,662	0	39,228	0	205,131
FC_2064	FE_V0058	F0960-765 - Athletics soccer field maint	0	0	0	0	0	0	0	0	30,982	0	30,982
FC_2064	FE_V0058	E0430-765 - ATHLETICS	0	200,241	31,991	0	4,560	236,792	74,254	0	41,429	0	352,475
FC_2064	FE_V0058	E0443-765 - ATHLETICS MEDICAL	0	0	0	0	0	0	0	0	30,982	0	30,982
FC_2064	FE_V0058	E0452-765 - Softball M&O	0	84,845	0	0	2,640	87,485	27,151	0	52,785	0	167,421
FC_2064	FE_V0058	E0453-765 - Baseball M&O	0	90,020	0	0	2,080	92,100	28,807	0	57,699	0	178,606
FC_2064	FE_V0058	E0454-765 - Womens Golf M&O	0	52,491	0	0	360	52,851	14,512	0	21,420	0	88,783
FC_2064	FE_V0058	E0455-765 - Mens Golf M&O	0	20,500	0	0	360	20,860	7,040	0	25,245	0	53,145
FC_2064	FE_V0058	E0456-765 - Womens Soccer M&O	0	65,277	0	0	1,440	66,717	20,889	0	70,054	0	157,660
FC_2064	FE_V0058	E0457-765 - Mens Soccer M&O	0	64,978	0	0	960	65,938	20,793	0	73,879	0	160,610
	SUBTOTAL FOR ATHLETICS		0	578,352	31,991	0	12,400	622,743	193,446	0	404,475	0	1,220,664
FC_2063	FE_V0059	D0465-765 - UHV Katy Marketing	0	0	0	0	0	0	0	0	6,800	0	6,800
FC_2063	FE_V0059	F0995-765 - Web Svcs Institutional M&S	0	0	0	0	0	0	0	0	34,060	0	34,060
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	66,436	0	66,436
FC_2064	FE_V0059	D0486-765 - Web Services Salaries	0	226,856	0	0	8,480	235,336	72,600	0	0	0	307,936
FC_2064	FE_V0059	D0487-765 - Web Services M&O	0	0	0	0	0	0	0	0	8,994	0	8,994
FC_2064	FE_V0059	E0408-765 - PUBLICATIONS	0	0	0	0	0	0	0	0	42,456	0	42,456
FC_2064	FE_V0059	E0409-765 - MARKETING PROJECTS	0	0	0	8,000	0	8,000	800	0	166,553	0	175,353
FC_2064	FE_V0059	E0437-765 - MARKETING SALARIES	0	170,607	137,613	0	7,200	315,420	98,631	0	0	0	414,051
FC_2064	FE_V0059	E0438-765 - BILLBOARD ADVERTISING	0	0	0	0	0	0	0	0	21,177	0	21,177
FC_2064	FE_V0059	E0440-765 - MARKETING M&O	0	0	0	0	0	0	0	0	14,297	0	14,297
FC_2064	FE_V0059	E0497-765 - Marketing Special	0	0	0	0	0	0	0	0	42,500	0	42,500
FC_2077	FE_V0059	E0439-765 - MARKETING DISC	0	0	0	0	0	0	0	0	405	0	405
	SUBTOTAL FOR MARKETING & COMMUNICATIONS		0	397,463	137,613	15,200	15,680	565,956	172,031	0	403,678	0	1,141,665
FC_2064	FE_V0037	F0321-765 - Special Events M&O	0	0	0	0	0	0	0	0	24,684	0	24,684
FC_2064	FE_V0037	C0263-765 - Special Events General Use	0	0	0	0	0	0	0	0	31,966	0	31,966
FC_2064	FE_V0037	E0551-765 - Commencement M&O	0	0	0	0	0	0	0	0	17,671	0	17,671
FC_2077	FE_V0037	F0625-765 - Employee Recognition Event	0	0	0	0	0	0	0	0	1,682	0	1,682
FC_2077	FE_V0037	C0261-765 - SPECIAL EVENTS DISC	0	0	0	0	0	0	0	0	151	0	151
FC_2080	FE_V0037	C0299-765 - Special Events Cultural	0	0	0	0	0	0	0	0	2,295	0	2,295
FC_2080	FE_V0037	E0350-765 - COMMENCEMENT	0	0	0	0	0	0	0	0	17,000	0	17,000
	SUBTOTAL FOR SPECIAL EVENTS		0	0	0	0	0	0	0	0	95,449	0	95,449
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	28,107	0	28,107
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	13,747	0	13,747
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	4,316	0	4,316
FC_2064	FE_V0011	F0637-765 - Hire Right	0	0	0	0	0	0	0	0	2,456	0	2,456
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

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2025

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 HUMAN RESOURCES			0	0	7,500	0	4,500	12,000	750	0	52,756	0	65,506
FC_2064	FE_V0033	F0353-765 - EMP DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0033	F0985-765 - TALENT DEV SALARIES	0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0033	C0240-765 - TALENT DEV M&O	0	0	0	0	0	0	0	0	0	0	0
FC_2077	FE_V0033	F0577-765 - EMPLOYEE DEV DISC	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL FOR TRAINING & DEVELOPMENT			0	0	0	0	0	0	0	0	0	0	0
FC_2064	FE_V0024	F0313-765 - UHV DEVELOPMENT	0	54,933	29,302	3,120	500	87,855	26,955	0	2,409	0	117,219
FC_2064	FE_V0024	F0339-765 - UNIVERSITY ADV M&O	0	0	0	0	0	0	0	0	18,664	0	18,664
FC_2064	FE_V0024	F0955-765 - UHS Campaign Salaries Supp	0	73,000	0	0	1,920	74,920	23,360	0	0	0	98,280
FC_2064	FE_V0024	F0984-765 - University Advancement Sal	0	142,001	34,570	0	1,380	177,951	56,503	0	10,098	0	244,552
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	10,451	0	10,451
SUBTOTAL FOR UNIVERSITY ADVANCEMENT			0	269,934	63,872	3,120	3,800	340,726	106,818	0	50,588	0	498,132
FC_2064	FE_V0005	D0208-765 - PROV INSTRUCT ADMIN	0	119,000	0	0	250	119,250	26,000	0	6,600	0	151,850
FC_2064	FE_V0005	D0320-765 - PROVOST M&O	0	0	0	0	0	0	0	0	21,785	0	21,785
FC_2064	FE_V0005	D0322-765 - INSTIT TRAVEL FACULTY	0	0	0	0	0	0	0	0	688	0	688
FC_2064	FE_V0005	D0323-765 - PROVOST OFFICE	0	168,019	13,249	0	3,330	184,598	58,006	0	6,600	0	249,204
FC_2064	FE_V0005	D0353-765 - FACULTY SENATE M&O	0	0	0	0	0	0	0	0	3,928	0	3,928
FC_2064	FE_V0005	A0290-765 - LICENSES INSUR	0	0	0	0	0	0	0	0	688	0	688
FC_2064	FE_V0005	A0393-765 - FACULTY AWARDS	0	0	0	0	0	0	0	0	10,735	0	10,735
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	287,019	13,249	0	3,580	303,848	84,006	0	52,257	0	440,111
FC_2063	FE_V0070	D0464-765 - UHV Katy M&O	0	0	0	0	0	0	0	0	116,180	0	116,180
FC_2063	FE_V0070	D1000-765 - UHV Katy Marketing	0	0	0	0	0	0	0	0	78,625	0	78,625
FC_2064	FE_V0070	D0463-765 - UHV Katy Salaries	0	49,613	31,991	7,904	1,440	90,948	29,000	0	0	0	119,948
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	31,991	7,904	1,440	90,948	29,000	0	196,245	0	316,193
FC_2064	FE_V0029	E0478-765 - Registrar M&O	0	0	0	0	0	0	0	0	14,478	0	14,478
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	0	0	0	0	14,600	0	14,600
FC_2063	FE_V0009	D0312-765 - LIB MATERIALS	0	0	0	0	0	0	0	0	62,712	0	62,712
FC_2063	FE_V0009	D0340-765 - LIBRARY FEE INC	0	0	0	0	0	0	0	0	21,364	0	21,364
FC_2063	FE_V0009	D0399-765 - Library Fee Salaries	0	147,403	165,730	18,762	11,000	342,895	100,203	0	0	0	443,098
FC_2063	FE_V0009	D0418-765 - Library Fee M&O	0	0	0	0	0	0	0	0	87,506	0	87,506
FC_2064	FE_V0009	D0398-765 - Library Salaries	0	0	0	0	0	0	0	0	0	0	0
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	90,326	27,415	0	1,900	119,641	37,730	0	48,867	0	206,238
SUBTOTAL FOR LIBRARY			0	237,729	193,145	18,762	12,900	462,536	137,933	0	225,723	0	826,192
FC_2064	FE_V0031	F0617-765 - INSTIT EFFECT M&O	0	0	0	25,801	0	25,801	0	0	11,846	0	37,647
FC_2064	FE_V0031	F0942-765 - SACS M&O	0	0	0	0	0	0	0	0	2,242	0	2,242
FC_2064	FE_V0031	E0235-765 - STUDENT SURVEYS	0	0	0	0	0	0	0	0	2,071	0	2,071
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	16,339	0	42,140
FC_2064	FE_V0057	D0309-765 - FACULTY RESEARCH	0	0	0	0	0	0	0	0	7,848	0	7,848
FC_2064	FE_V0057	B0225-765 - RESEARCH M&O	0	0	0	0	0	0	0	0	6,050	0	6,050
FC_2072	FE_V0057	F0527-765 - GRANTS IDC	0	872	0	0	15	887	280	0	5,333	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	872	0	0	15	887	280	0	19,401	0	20,568
FC_2063	FE_V0065	D0976-765 - AP INITIATIVE	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	1,700	0	1,700
SUBTOTAL FOR CENTER FOR TEACH & LEARN EXCEL			0	0	0	0	0	0	0	0	1,700	0	1,700
FC_2063	FE_V0017	D0424-765 - MS Publishing Fee	0	0	0	0	0	0	0	0	3,427	0	3,427

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2025

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_V0017	A0302-765 - CLASS OFF CAMP TRAVEL	0	0	0	0	0	0	0	0	5,957	0	5,957
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	688	0	688
FC_2064	FE_V0017	D0390-765 - Cuneiform Press M&O	0	0	0	0	0	0	0	0	2,699	0	2,699
FC_2064	FE_V0017	D0443-765 - Art M&O	0	0	0	0	0	0	0	0	3,270	0	3,270
FC_2064	FE_V0017	D0445-765 - Communication Design M&O	0	0	0	0	0	0	0	0	3,270	0	3,270
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	A0294-765 - CLASS M&O	0	0	0	0	0	0	0	0	37,208	0	37,208
FC_2064	FE_V0017	A0298-765 - PSY TESTING SUPPLIES	0	0	0	0	0	0	0	0	3,442	0	3,442
FC_2064	FE_V0017	A0300-765 - CLASS CONF TRAVEL	0	0	0	0	0	0	0	0	10,307	0	10,307
FC_2064	FE_V0017	A0360-765 - CLASS MARKETING	0	0	0	0	0	0	0	0	15,360	0	15,360
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	0	500,826	66,600	0	88,036	0	655,462
FC_2064	FE_V0077	D0444-765 - Digital Gaming M&O	0	0	0	0	0	0	0	0	5,408	0	5,408
FC_2064	FE_V0077	A0365-765 - Biology M&O	0	0	0	0	0	0	0	0	6,213	0	6,213
FC_2064	FE_V0077	A0412-765 - Biology Lab - Victoria	0	0	0	0	0	0	0	0	10,301	0	10,301
FC_2064	FE_V0077	A0428-765 - Chemistry M&O	0	0	0	0	0	0	0	0	3,016	0	3,016
FC_2064	FE_V0077	A0429-765 - Physics M&O	0	0	0	0	0	0	0	0	1,397	0	1,397
FC_2064	FE_V0077	A0445-765 - Anatomy & Physiology Lab M & O	0	0	0	0	0	0	0	0	1,961	0	1,961
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	3,057	0	3,057
FC_2064	FE_V0077	A4657-765 - NAS CONF TRAVEL	0	0	0	0	0	0	0	0	5,298	0	5,298
FC_2064	FE_V0077	A4658-765 - NAS M&O	0	0	0	0	0	0	0	0	25,560	0	25,560
FC_2064	FE_V0077	A4659-765 - NAS MARKETING	0	0	0	0	0	0	0	0	8,732	0	8,732
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	71,859	0	221,359
FC_2063	FE_V0019	D0307-765 - Case Studies	0	0	0	0	0	0	0	0	5,355	0	5,355
FC_2063	FE_V0019	D0384-765 - AACSB ACCREDITATION & ASSESMENT	0	0	0	0	0	0	0	0	14,960	0	14,960
FC_2063	FE_V0019	D0484-765 - Business Faculty Dev	0	0	0	0	0	0	0	0	29,235	0	29,235
FC_2063	FE_V0019	A0304-765 - BUS M&O	0	0	0	0	0	0	0	0	48,949	0	48,949
FC_2063	FE_V0019	A0308-765 - BUS CONF TRAVEL	0	0	0	0	0	0	0	0	14,168	0	14,168
FC_2063	FE_V0019	A0310-765 - BUS OFF CAMP TRAVEL	0	0	0	0	0	0	0	0	8,500	0	8,500
FC_2063	FE_V0019	A0363-765 - BUS MARKETING	0	0	0	0	0	0	0	0	51,778	0	51,778
FC_2063	FE_V0019	A0388-765 - AACSB STIPENDS	205,296	0	0	0	0	205,296	36,228	0	0	0	241,524
FC_2063	FE_V0019	A0394-765 - ASSESSMENT M&O	0	0	0	0	0	0	0	0	13,600	0	13,600
FC_2063	FE_V0019	A0397-765 - BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0	0	0	0	8,500	0	8,500
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			205,296	0	0	0	0	205,296	36,228	0	196,786	0	438,310
FC_2064	FE_V0021	D0213-765 - EDU DEAN	0	82,500	0	0	1,320	83,820	26,400	0	0	0	110,220
FC_2064	FE_V0021	D0294-765 - ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0	0	0	0	1,550	0	1,550
FC_2064	FE_V0021	D0324-765 - EDUCATION MKTG	0	0	0	0	0	0	0	0	17,297	0	17,297
FC_2064	FE_V0021	D0383-765 - Education Accreditations	0	0	0	0	0	0	0	0	5,065	0	5,065
FC_2064	FE_V0021	D0472-765 - Teacher Preparation	0	0	0	0	0	0	0	0	5,886	0	5,886
FC_2064	FE_V0021	A0312-765 - EDU M&O	0	0	0	0	0	0	0	0	32,549	0	32,549
FC_2064	FE_V0021	A0314-765 - EDU CONF TRAVEL	0	0	0	0	0	0	0	0	11,886	0	11,886
FC_2064	FE_V0021	A0316-765 - EDU OFF CAMP TRAVEL	0	0	0	0	0	0	0	0	18,596	0	18,596
FC_2064	FE_V0021	A0364-765 - EDUCATION M&O SUPP	17,922	2,814	0	0	0	20,736	2,540	0	11,564	0	34,840
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	117,714	0	259,400	1,320	396,356	74,345	0	107,362	0	578,063

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2025

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_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	12,899	0	12,899
FC_2064	FE_V0069	D0458-765 - Nursing Conference Travel	0	0	0	0	0	0	0	0	3,185	0	3,185
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	23,745	0	23,745
FC_2064	FE_V0071	D0477-765 - Enrollment Mgmt Peoplesoft M&O	0	0	0	0	0	0	0	0	21,613	0	21,613
FC_2064	FE_V0071	D0975-765 - ENROLLMENT MGMT PEOPLESOFT SL	0	208,568	0	0	4,680	213,248	66,642	0	0	0	279,890
FC_2064	FE_V0071	E0538-765 - Enroll Mgmt Salaries	0	138,000	66,581	0	3,320	207,901	69,309	0	10,098	0	287,308
FC_2064	FE_V0071	E0540-765 - CRM SERVICE SUPPORT	0	0	0	0	0	0	0	0	0	0	0
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	346,568	66,581	0	8,000	421,149	135,951	0	32,575	0	589,675
FC_2063	FE_V0072	D0478-765 - UHV Katy ENRMGT ER M&O	0	0	0	0	0	0	0	0	33,300	0	33,300
FC_2063	FE_V0072	D0480-765 - UHV Katy ENRMGT ER Sal	0	195,675	0	2,900	3,800	202,375	62,640	0	0	0	265,015
FC_2063	FE_V0072	D0952-765 - UHV Katy ENRMGT ER MKTG	0	0	0	0	0	0	0	0	10,901	0	10,901
FC_2063	FE_V0072	D0976-765 - AP INITIATIVE	0	0	0	0	0	0	0	0	0	0	0
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			0	195,675	0	2,900	3,800	202,375	62,640	0	48,053	0	313,068
FC_2064	FE_V0008	D0456-765 - International Student Recruit	0	0	0	0	0	0	0	0	16,901	0	16,901
FC_2064	FE_V0008	D0457-765 - International Programs M&O	0	0	0	0	0	0	0	0	10,574	0	10,574
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	28,915	0	28,915
FC_2063	FE_V0015	H0220-765 - RESIDENT TPEG	0	0	0	0	0	0	0	0	640,481	0	640,481
FC_2063	FE_V0015	H0222-765 - NONRES TPEG	0	0	0	0	0	0	0	0	57,284	0	57,284
FC_2063	FE_V0015	H0474-765 - MBA SCHOLARSHIPS	0	0	0	0	0	0	0	0	39,200	0	39,200
FC_2064	FE_V0015	H0224-765 - INSTIT SCHOLARSHIPS	0	0	0	0	0	0	0	0	176,400	0	176,400
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	351,189	0	351,189
FC_2064	FE_V0015	H0476-765 - RES UG 15%	0	0	0	0	0	0	0	0	1,282,251	0	1,282,251
FC_2064	FE_V0015	H0582-765 - UHV Transfer Scholarship	0	0	0	0	0	0	0	0	24,500	0	24,500
FC_2064	FE_V0015	H0585-765 - Commitment Scholarship	0	0	0	0	0	0	0	0	392,000	0	392,000
FC_2064	FE_V0015	H0596-765 - Presidential Scholarship	0	0	0	0	0	0	0	0	64,680	0	64,680
FC_2064	FE_V0015	H0597-765 - Spirit of the Jaguar Sch	0	0	0	0	0	0	0	0	4,900	0	4,900
FC_2064	FE_V0015	H0636-765 - Coll of Edu & Health Scholar	0	0	0	0	0	0	0	0	19,600	0	19,600
FC_2064	FE_V0015	H0639-765 - KEY SCHOLARSHIP	0	0	0	0	0	0	0	0	3,920	0	3,920
FC_2064	FE_V0015	H0659-765 - Intl Program Scholarships	0	0	0	0	0	0	0	0	109,270	0	109,270
FC_2064	FE_V0015	H8766-765 - Fast Track AP	0	0	0	0	0	0	0	0	413,465	0	413,465
FC_2064	FE_V0015	H8776-765 - Athletic Scholarships	0	0	0	0	0	0	0	0	122,500	0	122,500
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	3,818,035	0	3,818,035
FC_2063	FE_V0026	E0553-765 - Application Fee	0	20,343	0	0	816	21,159	6,510	0	50,836	0	78,505
FC_2064	FE_V0026	E0212-765 - Admissions Salaries	0	89,856	120,890	0	6,124	216,870	97,286	0	0	0	314,156
FC_2064	FE_V0026	E0468-765 - Admissions M&O	0	0	0	0	0	0	0	0	17,329	0	17,329
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	120,890	0	6,940	238,029	103,796	0	68,287	0	410,112
FC_2064	FE_V0028	E0451-765 - Student Recruitment M&O	0	0	0	0	0	0	0	0	156,529	0	156,529
FC_2064	FE_V0028	E0493-765 - STU RECRUIT SAL	0	426,009	29,703	0	8,300	464,012	145,941	0	0	0	609,953
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	426,009	29,703	0	8,300	464,012	145,941	0	157,590	0	767,543
FC_2064	FE_V0032	D0302-765 - TECHNOLOGY	0	0	0	0	0	0	0	0	2,107	0	2,107

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2025

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	D0935-765 - STUDENT AFFAIRS SALARIES	0	144,044	46,301	0	4,560	194,905	55,000	0	10,018	0	259,923
FC_2064	FE_V0032	E0537-765 - Police and Security Services	0	0	0	0	0	0	0	0	242,930	0	242,930
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	144,044	46,301	0	4,560	194,905	55,000	0	268,820	0	518,725
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	6,400	0	6,400
	SUBTOTAL FOR STUDENT & JUDICIAL SERVICES		0	0	0	0	0	0	0	0	8,430	0	8,430
FC_2063	FE_V0010	D0989-765 - SH Loan Repayment	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	373,128	0	373,128
FC_2064	FE_V0010	F0240-765 - ADMIN & FINANCE	0	219,840	0	0	3,360	223,200	70,349	0	10,098	0	303,647
FC_2064	FE_V0010	F0347-765 - A&F M&O	0	0	0	0	0	0	0	0	22,426	0	22,426
FC_2064	FE_V0010	F0424-765 - Des Tuit CONTINGENCIES	0	0	0	0	0	0	0	0	125,844	0	125,844
FC_2064	FE_V0010	F0620-765 - Bond Payment Sys Transfer	0	0	0	0	0	0	0	0	72,378	0	72,378
FC_2064	FE_V0010	F1011-765 - STAFF COUNCIL M&O	0	0	0	0	0	0	0	0	5,967	0	5,967
FC_2064	FE_V0010	G0234-765 - FACIL PLANNING	0	0	0	0	0	0	0	0	8,500	0	8,500
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	25,000	0	25,000
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	92,163	0	92,163
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	0	0	0	0	0	0	40,790	0	40,790
	SUBTOTAL FOR ADMINISTRATION & FINANCE		0	219,840	0	0	3,360	223,200	70,349	0	862,372	0	1,155,921
FC_2064	FE_V0076	G0280-765 - Emergency MGMT M&O	0	0	0	0	0	0	0	0	35,016	0	35,016
FC_2064	FE_V0076	G0841-765 - Emergency Mgmt Salaries	0	80,449	0	0	1,200	81,649	25,745	0	0	0	107,394
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	80,449	0	0	1,200	81,649	25,745	0	35,135	0	142,529
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	0	0	0
FC_2064	FE_V0068	C0295-765 - CRC Salaries	0	0	0	0	0	0	0	0	0	0	0
FC_2077	FE_V0068	C0298-765 - CRC Discretionary	0	0	0	0	0	0	0	0	0	0	0
	SUBTOTAL FOR CTR FOR REG COLLABORATION		0	0	0	0	0	0	0	0	0	0	0
FC_2063	FE_V0016	D0315-765 - ITS ACAD SUPP SALARIES	0	0	0	95,380	0	95,380	9,538	0	0	0	104,918
FC_2063	FE_V0016	F0551-765 - MAINT & SOFTWARE INSTIT	0	0	0	0	0	0	0	0	139,122	0	139,122
FC_2063	FE_V0016	A0369-765 - ACAD TECH M&S	0	0	0	0	0	0	0	0	93,306	0	93,306
FC_2064	FE_V0016	D0268-765 - ITS M&O	0	0	0	0	0	0	0	0	55,392	0	55,392
FC_2064	FE_V0016	D0483-765 - Kyocera Copier Support	0	0	0	0	0	0	0	0	43,702	0	43,702
FC_2064	FE_V0016	F0351-765 - TELECOM SERV	0	0	0	0	0	0	0	0	46,038	0	46,038
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	13,271	0	610	13,881	6,000	0	0	0	19,881
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	13,271	126,567	610	140,448	24,118	0	378,056	0	542,622
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	51,777	44,762	0	4,660	101,199	30,948	0	0	0	132,147
FC_2063	FE_V0073	D0961-765 - UHV Katy IT M&O	0	0	0	0	0	0	0	0	34,884	0	34,884
FC_2063	FE_V0073	D0962-765 - UHV Katy IT M&S	0	0	0	0	0	0	0	0	9,775	0	9,775

University of Houston - Victoria
Cost Center Summary of DESIGNATED FUNDS
Fiscal Year 2025

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 UHV KATY INFO TECH			0	51,777	44,762	40,000	4,660	141,199	34,948	0	44,659	0	220,806
FC_2063	FE_V0012	D0218-765 - SYS CS ACAD SUPPORT	0	0	0	0	0	0	0	0	366,986	0	366,986
FC_2063	FE_V0012	F0246-765 - SYS CS GEN ADMIN	0	0	0	0	0	0	0	0	1,240,430	0	1,240,430
FC_2063	FE_V0012	A0229-765 - SYS CS DEPT OPERATE	0	0	0	0	0	0	0	0	0	0	0
FC_2063	FE_V0012	G4652-765 - SYS CS Physical Plant	0	0	0	0	0	0	0	0	52,302	0	52,302
FC_2063	FE_V0012	B4652-765 - SYS CS Reserch	0	0	0	0	0	0	0	0	2,213	0	2,213
FC_2063	FE_V0012	E0214-765 - SYS CS STU SERVICES	0	0	0	0	0	0	0	0	235,933	0	235,933
FC_2064 FE_V0012 F0547-765 - RECORDS RETENTION SERVICES			0	0	0	0	0	0	0	0	1,173	0	1,173
FC_2064	FE_V0012	F0611-765 - Operating Bank Service Charges	0	0	0	0	0	0	0	0	10,404	0	10,404
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	595,207	0	595,207
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	0	0	404	13,584	4,218	0	36,832	0	54,634
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
FC_2080	FE_V0012	A0389-765 - TRS-90 DAY-INTR	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
SUBTOTAL FOR FINANCE			0	13,180	0	0	404	13,584	127,368	0	2,541,895	0	2,682,847
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	117,832	101,318	0	4,100	223,250	71,956	0	0	0	295,206
FC_2064	FE_V0013	E0534-765 - Student Billing M&O	0	0	0	0	0	0	0	0	4,470	0	4,470
FC_2077	FE_V0013	F0409-765 - BUS SER DISC	0	0	0	0	0	0	0	0	190	0	190
SUBTOTAL FOR BUSINESS SERVICES			0	117,832	101,318	0	4,100	223,250	71,956	0	9,060	0	304,266
FC_2064	FE_V0014	F0263-765 - BUD OFF SALARIES	0	125,523	32,240	0	2,400	160,163	50,485	0	0	0	210,648
FC_2064	FE_V0014	F0365-765 - BUD OFF M&O	0	0	0	0	0	0	0	0	6,603	0	6,603
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	125,523	32,240	0	2,400	160,163	50,485	0	6,698	0	217,346
FC_2064	FE_V0030	D0260-765 - SERVICE VEHICLE MAINT	0	0	0	0	0	0	0	0	6,196	0	6,196
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	8,500	0	8,500
FC_2064	FE_V0030	G0230-765 - FACIL SERV M&O	0	0	0	0	0	0	0	0	26,235	0	26,235
FC_2064	FE_V0030	G0242-765 - PLANT SUPPORT	0	0	0	0	0	0	0	0	60,905	0	60,905
FC_2064	FE_V0030	G0247-765 - PLNT SUPP SUPPLIES MATERIALS	0	0	0	0	0	0	0	0	24,342	0	24,342
FC_2064	FE_V0030	G0265-765 - GROUNDS MAINTENANCE	0	0	68,287	0	2,560	70,847	21,852	0	24,724	0	117,423
FC_2064	FE_V0030	G0266-765 - EVENTS	0	55,758	59,655	0	4,980	120,393	36,859	0	8,500	0	165,752
FC_2064	FE_V0030	G0267-765 - BUILDING MAINTENANCE	0	0	112,773	0	3,920	116,693	35,950	0	117,092	0	269,735
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	1,231	0	1,231
FC_2078	FE_V0030	G0264-765 - FACILITIES INCOME	0	0	0	0	0	0	0	0	1,500	0	1,500
SUBTOTAL FOR FACILITIES SERVICES			0	55,758	240,715	0	11,460	307,933	94,661	0	1,088,480	0	1,491,074
FC_2064	FE_V0066	F0970-765 - Capital Proj & Constr Sal	0	70,443	0	0	2,880	73,323	28,555	0	0	0	101,878
FC_2064	FE_V0066	F0971-765 - Capital Proj & Constr M&O	0	0	0	0	0	0	0	0	0	0	0
FC_2077	FE_V0066	F0969-765 - Capital Proj & Constr Disc	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL FOR CAPITAL PROJ & CONSTRUCTION			0	70,443	0	0	2,880	73,323	28,555	0	0	0	101,878
Expenditure Total			235,218	4,420,396	1,216,680	1,000,431	121,185	6,993,910	2,042,541	0	11,823,770	0	20,860,221