UNIVERSITY OF HOUSTON-VICTORIA BUDGET FOR THE FISCAL YEAR 2014

APPROVED BY THE BOARD OF REGENTS AUGUST 2013 UNIVERSITY OF HOUSTON SYSTEM HOUSTON, TEXAS



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

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

WORKLOAD AND COMPENSATION

3.11 Workload and Compensation

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

3.11.1 Research Scholarship Workload Expectation

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

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

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

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

3.11.1.1 Minimum Course Enrollments

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

3.11.1.2 Course Load Modification

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

3.11.1.3 Overload Teaching

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

3.11.1.4 Summer Scheduling and Compensation

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

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

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

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

3.11.1.5 Faculty Availability

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

3.11.1.6 Academic Advising

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

3.11.1.7 Office Hours

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

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

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

3.11.2 Research/Scholarship Workload Standard

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

3.11.3 Service Workload Standard

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

3.11.4 Salary and Method of Payment

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

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

3.11.5 Salary Supplementation from Research Funds or External Grants

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

3.11.6 Conflicts of Interest

This section is taken directly from the UH System Board of Regents Policies, Section VI, 57.08-Conflicts of Interest.

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

- **57.08.1** No board member or employee shall solicit, engage, or agree to accept any privilege, benefit or thing of value for the exercise of his or her discretion, influence, or powers as an employee or regent, except as is allowed by law.
- **57.08.2** No board member or employee shall accept any privilege, benefit, or thing of value that might influence him or her in the discharge of his or her duties as an employee or regent.
- **57.08.3** No board member or employee shall use his or her position to secure special privileges or exemptions for himself or herself or others, except as is allowed by law.
- **57.08.4** No board member or employee may be an officer, agent, employee, or member of, or own an interest in a professional activity that foreseeably might require or induce him or her to disclose confidential information acquired by reason of his or her system position.
- **57.08.5** No board member or employee shall accept employment or engage in any business or professional activity that foreseeably might require or induce him or her to disclose confidential information acquired by reason of his or her system position.
- **57.08.6** No board member or employee shall disclose confidential information gained by reason of his or her system position, nor shall he or she otherwise use such information for his or her personal gain or benefit.
- **57.08.7** No board member or employee shall transact any business for the system with any entity of which he or she is an officer, agent, employee, or member, or in which he or she owns a significant interest.
- **57.08.8** No board member or employee shall make personal investments in any enterprise that foreseeably might create a substantial conflict between his or her private interests and the system's interests.
- **57.08.9** No board member or employee shall accept other employment that might impair his or her independence of judgment in the performance of his or her system duties.
- **57.08.10** No board member or employee shall receive any compensation for his or her services to the system from any source other than the State of Texas except as is allowed by law.
- **57.08.11** No board member or employee who exercises discretion in connection with contracts, purchases, payments, claims, or other pecuniary transactions shall solicit, accept, or agree to accept any benefit from a person or entity the employee knows or should know is or is likely to become financially interested in such transactions. Failure of any employee to comply with the foregoing shall constitute grounds for discharge or other disciplinary action. (05/17/07)

3.11.7 Consulting and Paid Professional Service

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

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

- **57.02.1** The first responsibility of the individual is to the system, and outside professional commitments should not interfere with the person's full-time responsibility to the system.
- **57.02.2** No outside obligation should result in any conflict of interest involving the individual's responsibilities to the system or to its programs, policies, and objectives. Consulting and other professional agreements that represent actual or potential conflicts of interest must be avoided.
- **57.02.3** Use of system facilities, space, equipment, or support staff for consulting or other paid professional activities is permitted only if a financial arrangement has been concluded between the individual and the administration prior to the employee's beginning the outside consulting or other paid professional service.
- **57.02.4** Individuals may not represent themselves as acting in the capacity of system employees when conducting consulting or other paid professional activities. The system bears no responsibility for any actual or implied obligations or liabilities incurred by the individual resulting from a consulting or other paid professional agreement or activity.
- **57.02.5** Faculty who wish to arrange consulting or other paid professional activities must provide prior written notification to their dean. Review by their dean of such activities will include consideration of any real or apparent conflict of interest and the benefit of the proposed service to the system and the component university. Each faculty member who engages in consulting or other paid professional service, including teaching on a temporary basis at other institutions, must ensure that such activities do not require commitments of time averaging more than one day per calendar week, and must arrange such activities so as not to interfere with regularly scheduled classes.
- **57.02.6** Professional or administrative staff who wish to arrange consulting or other paid professional activities must obtain prior written approval from the appropriate supervisor. While consulting is a recognized aspect of faculty activities with the limitations noted in this document, consulting by professional or administrative staff must be justified on an individual basis by clear and direct benefit to the system.

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

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

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

3.11.7.1 Outside Teaching

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

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

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

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

3.11.8 Notification Forms

UHV's Annual Notification and Approval for Outside Consulting or Other Employment Form is available online on the Office of the Office of the Provost's Forms website.

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

EDUCATION AND GENERAL

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

Source of Funds

TOTAL Sources

Tuition and Fees	
TUITION	7,783,200
TUITION - DESIGNATED	.,.03,200
STUDENT SERVICE FEES	(
OTHER STUDENT FEES	6,000
REMISSIONS AND EXEMPTIONS	
SUB-TOTAL Tuition and Fees	7,558,039
GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	14,987,994
GENERAL REVENUE - SALARY INCR	(
OTHER GENERAL REVENUE APPROP	(
STAFF BENEFITS APPROPRIATION	3,590,236
TEXAS EXCELLENCE FUND	
SUB-TOTAL GENERAL APPROPRIATIONS	18,578,230
FEDERAL CONTRACTS AND GRANTS	(
OTHER CONTRACTS & GRANTS	(
INDIRECT COST RECOVERY	(
GIFTS	(
AUXILIARY ENTERPRISES	(
OTHER EDUCATION AND GENERAL	00 74
INVESTMENT INCOME ENDOWMENT INCOME	20,742
OTHER SOURCES	(
SUB-TOTAL Revenue	26,157,011
Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	(
HEAF APPROPRIATIONS	2,393,92
HEAF TRANSFER TO PLANT	060 353
INTERFUND TRANSFERS SHARED APPROPRIATIONS	-869,353
AMONG COMPONENTS	(
SUB-TOTAL Transfers In (Out)	1,524,568
SUB-TOTAL Transfers - Net	1,524,568
	1 265 06
BUDGETED FUND BALANCE	1,265,064

28,946,643

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

OFFICE OF THE PRESIDENT	
PRESIDENT	680,35
SUB-TOTAL OFFICE OF THE PRESIDENT	680,35
REGIONAL OUTREACH	
REGIONAL OUTRCH	
SUB-TOTAL REGIONAL OUTREACH	
INSTITUTIONAL ADVANCEMENT	181,91
HUMAN RESOURCES	356,56
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	1,490,12
ACADEMIC & STUDENT TECH SVCS	1,409,59
STUDENT AFFAIRS	1,562,82
ARTS AND SCIENCES	3,989,83
BUSINESS ADMINISTRATION	5,884,11
EDUCATION & HUMAN DEVELOP	2,366,34
NURSING	1,706,75
SUB-TOTAL ACADEMIC AFFAIRS	18,409,58
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	1,471,28
BUDGET	121,25
BUSINESS SERVICES	464,09
FINANCE	5,697,59
ADMIN TECHNOLOGY SERVICES	846,40
PLANT OPERATIONS	717,60
RESIDENTIAL HOUSING	717,00
SUB-TOTAL ADMINISTRATION AND FINANCE	9,318,23
DOD TOTAL ADMINISTRATION AND TIMANOL	3,310,23
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	
SUB-TOTAL INSTITUTIONAL PH	

28,946,643

TOTAL USES

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

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

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

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

1061 VOICE FORCES NA. (10012) PERC STATE SALL	Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0001 F0236 NA (10021) PRES STREY SAL 0 505, 1903 70,						
SUMPOTAL POST PARTICLES 0 0 0 0 176,993 176,1970 1	·	-			-	,
BORD VARIOR OF SPECIAL PURPOS SPECIAL PURPOS STATE 1985 1	1061 V0001 F0280 NA (10671) CONTINGENCIES	0	0	0	0	0
BOBLYONAL FOR SPECIAL EVENTE DOBLOVOURS AND ADMINISTRATION C. 260,530 24,638 0 285,548			-			
SUBSTOTAL POR LIMITED MARKETING SALARIES 0 200,330 24,638 0 285,548 1061 W0101 PO24 TAX 10743 HUMAN RECOUNCES SHAMM 0 73,272 66,681 0 239,908 1061 W0101 PO24 TAX 10743 HUMAN RECOUNCES SHAMM 0 73,272 66,681 0 239,908 1061 W0101 PO24 TAX 11,289 MORE COMP INCH SHAMM 0 73,272 66,681 0 239,908 1061 W0101 PO24 TAX 11,289 MORE COMP INCH SHAMM 0 77,227 66,681 0 239,908 1061 W013 CO24 TAX 11,289 MORE COMP INCH SHAMM 0 77,227 66,681 0 299,908 1061 W013 CO24 TAX 11,339 TRIVING MARKET SHAMM 0 47,272 66,681 0 299,908 1061 W013 CO24 TAX 11,339 TRIVING MARKET SHAMM 0 47,572 46,681 0 299,908 1061 W013 CO24 TAX 11,339 TRIVING MARKET SHAMM 0 47,572 46,681 0 299,908 1061 W013 CO24 TAX 11,339 TRIVING MARKET SHAMM 0 47,572 21,830 0 101,910 1008 W005 D027 TAX 13,493 MARKET SHAMM 0 47,593 21,830 0 101,910 1008 W005 D027 TAX 13,493 MARKET SHAMM 0 49,550 0 59,550 0	, ,					
DOI: 1001-1001-1001-1001-1001-1001-1001-100						
1061 V0011 F0241 NA (10764) HEMPAN RESOURCES	·	-				,
1061 V0001 F0022 NA (10640) WORK COME INSURED STATE 1062 V0011 F0028 NA (10640) WORK COME INSURED STATE 1061 V0032 F0028 NA (10640) WORK COME INSURED STATE 1061 V0032 F0028 NA (10642) WORK COME INSURED STATE 1062 V0012 F0028 NA (10642) WORK COME INSURED STATE 1062 V0032 F0028 NA (10642) WORK COME INSURED STATE 1063 V0032 F0028 NA (10642) WORK COME INSURED STATE 1064 V0032 F0028 NA (10642) WORK COME INSURED STATE 1064 V0032 F0028 NA (10642) WORK COME INSURED STATE 1065 V0032 F0028 NA (10642) WORK COME INSURED STATE 1065 V0032 F0028 NA (10642) WORK COME INSURED STATE 1064 V0032 F0028 NA (10642) WORK COME INSURED STATE 1064 V0032 F0028 NA (10642) WORK COME INSURED STATE 1064 V0032 F0028 NA (10642) WORK COME INSURED STATE 1064 V0032 F0028 NA (10642) WORK COME INSURED STATE 1064 V0032 F0028 NA (10642) WORK COME INSURED STATE 1064 V0032 F0028 NA (10642) WORK COME INSURED STATE 1064 V0032 F0028 NA (10642) WORK COME INSURED STATE 1064 V0032 F0028 NA (10642) WORK COME INSURED STATE 1064 V0032 F0028 NA (10642) WORK COME INSURED STATE 1064 V0032 F0028 NA (10642) WORK COME INSURED STATE 1064 V0032 F0028 NA (10642) WORK COME INSURED STATE 1064 V0032 F0028 NA (10642) WORK COME INSURED STATE 1064 V0032 F0028 NA (10642) WORK COME INSURED STATE 1064 V0032 F0028 NA (10642) WORK COME INSURED STATE 1065 V0032 F0028 NA (10642) WORK COME INSURED STATE 1065 V0032 F0028 NA (10642) WORK COME INSURED STATE 1066 V0032 F0028 NA (10642) WORK COME INSURED STATE 1066 V0032 F0028 NA (10642) WORK COME INSURED STATE 1066 V0032 F0028 NA (10642) WORK COME INSURED STATE 1066 V0032 F0028 NA (10642) WORK COME INSURED STATE 1066 V0032 F0028 NA (10642) WORK COME INSURED STATE 1066 V0032 F0028 NA (10642) WORK COME INSURED STATE 1066 V0032 F0028 NA (10642) WORK COME INSURED STATE 1066 V0032 F0028 NA (10642) WORK COME INSURED STATE 1066 V0032 F0028 NA (10642) WORK COME INSURED STATE 1066 V0032 F0028 NA (10642) WORK COME INSURED STATE 1066 V0032 F0028 NA (10642) WORK COME INSURED	i i					
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1061 V0003 CO244 NA (11339) THEY GE DEVELOPMENT SALARLES	1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
SURPOTAL FOR TRAINING & DEVELOPMENT 92,501 67,589 21,820 0 181,910 100	SUBTOTAL FOR HUMAN RESOURCES	0	173,227	66,681	0	239,908
1061 VOOGA 90237 NA 1[0142] UNIVERSITY ADVANCEMENT						
SUBSTOTAL FOR INIVERSITY ADVANCEMENT 92,501 67,589 21,820 0 181,910 1008 VOODS DOSS NA (11914) HEAF-ACCEMIC CONTINUENCY 0 0 0 0 0 0 0 0 0						
1008 VOODS DOZST NA (11814) HEAF-ACCEMIC CONTINUENCY 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	·	•				,
1008 V0005 D025 NA (11919) HEAF EQUIPE/INSTER SUPPORT		-	-			
1061 V0005 D0207 NA (11712) INSTIT RESEARCH						
1061 10005 10025 NAM INTITATIVES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	· · · · · · · · · · · · · · · · · · ·	0	83,352	0	0	83,352
1061 V0005 D028B NA (11246) TELECOM/INTERNET SITERNES	1061 V0005 D0208 NA (10921) PROV INSTRUCT ADMIN	-	89,850	-	-	89,850
1009 10005 10323 NA (11709) PROVOST OFFICE 19,281 250,188 27,854 0 297,263 1009 10005 100323 NA (11557) Research Development 20 0 0 0 0 0 0 0 0						
0.9 0.9	· · · ·	•		-		
### STROTAL FOR PROVOST 11,880 488,345 1008 V0016 PG325 NA (11399) HEAF INSTRUCTIONAL SUPPORT 0 0 0 0 0 0 0 0 0				,		
1008 V0016 F0325 NA (10199) HEAF INSTRUCTIONAL SUPPORT				-		-
1001 VOOLE FUSIEN NA (11399) HEAF INSTITUTIONAL SUPPORT 1001 VOOLE DOZ21 NA (10712) TYACAD SUPP/SALATIES		-	-			•
SUBTOTAL FOR ACADEMIC & STUDENT TECH SVCS 0 605,033 135,660 0 740,693 1008 Y0009 D0415 NA (12610) Library HEAF FY14 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
1008 V0009 D0415 NA (12510) Library HBAF - FY 13	1061 V0016 D0221 NA (10712) IT/ACAD SUPP/SALARIES	0	605,033	135,660	0	740,693
1008 10009 100426 NA (12789) Library HEAF FY14						
1006 1 0000		-	-	-	-	-
1061 V0009 D0215 NA (10759) LIBRARY	The state of the s					
SUBTOTAL FOR LIBRARY 0	·	-		-		-
1061 V0031 F0618 NA (12551) Institutional Effect Salary						·
SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS 0 176,699 27,854 0 204,553 1061 VOOFS B0230 NA (1226) Research Salaries 0 112,485 0 0 0 112,485 SUBTOTAL FOR RESEARCH ADMIN & SPONS PROG 0 112,485 0 0 0 217,625 SUBTOTAL FOR STUDENT AFFAIRS & ENROLL MGM 0 217,625 0 0 0 217,625 SUBTOTAL FOR STUDENT AFFAIRS & ENROLL MGMT 0 217,625 0 0 0 217,625 SUBTOTAL FOR STUDENT AFFAIRS & ENROLL MGMT 0 217,625 0 0 0 217,625 SUBTOTAL FOR STUDENT SUCCESS SALARIES 0 242,218 0 0 242,218 SUBTOTAL FOR STUDENT SUCCESS SALARIES 0 242,218 0 0 242,218 SUBTOTAL FOR STUDENT SUCCESS SALARIES 0 30,765 0 0 30,765 SUBTOTAL FOR STUDENT SUCCESS SALARIES 0 30,765 0 0 30,765 SUBTOTAL FOR STUDENT LIFE & SERVICES 0 269,851 0 0 209,851 SUBTOTAL FOR STUDENT LIFE & SERVICES 0 269,851 0 0 376,748 SUBTOTAL FOR STUDENT LIFE & SERVICES 0 169,237 207,511 0 376,748 SUBTOTAL FOR OFFICE OF ADMISSIONS 0 169,237 207,511 0 376,748 SUBTOTAL FOR OFFICE OF ADMISSIONS 0 169,237 207,511 0 376,748 SUBTOTAL FOR LEAD & STUDENT RECRUITMENT 0 363,119 1061 VOO25 E031 NA (12077) Student Recruitment Salaries 0 192,750 12,038 0 204,788 SUBTOTAL FOR LEAD & STUDENT RECRUITMENT 0 363,119 1061 VOO25 E0346 NA (12568) Counseling Center Salaries 0 121,451 21,820 0 143,271 1061 VOO17 A0215 NA (1063) ALS FAC SALARIES 3,199,155 154,500 0 555,931 1061 VOO17 A0214 NA (10849) ASS STAFF SAL 0 547,793 67,649 0 543,271 1061 VOO17 A0215 NA (10163) ASS FAC SALARIES 3,198,155 60,764 0 0 0 5,525 1061 VOO19 A0218 NA (10163) ASS FAC SALARIES 4,722,145 287,943 0 0 5,525 501 0 0 0 5,525 501 0 0 0 5,525 501 0 0 0 0 5,525 501 0 0 0 0 5,525 501 0 0 0 0 5,525 501 0 0 0 0 5,525 501 0 0 0 0 5,525 501 0 0 0 0 0 0 5,525 501 0 0 0 0 0 0 0						
SUBTOTAL FOR RESERRCH ADMIN & SPONS PROG 0 112,485 0 0 217,625 0 0 217,625 0 0 217,625 0 0 217,625 0 0 217,625 0 0 0 0 217,625 0 0 0 0 0 0 0 0 0		0				204,553
SUBPOTAL FOR STUDENT AFFAIRS & ENROLL MGMT	, ,					•
SUBTOTAL FOR STUDENT AFFAIRS & ENROLL MGMT 1061 V0018 A0210 NA (10624) Student Success Salaries 1061 V0025 E0210 NA (10624) Student Success Salaries 1061 V0025 E0210 NA (11424) STUDENT SERVICES 1061 V0025 E0210 NA (11424) STUDENT SERVICES SALARIES 1061 V0025 E0210 NA (11424) STUDENT SERVICES SALARIES 1061 V0025 E0210 NA (11424) STUDENT SERVICES SALARIES 1061 V0025 E0210 NA (11738) STUDENT SERVICES 1061 V0025 E0210 NA (11738) STUDENT SELATIONS SALARIES 1061 V0026 E0212 NA (10749) Admissions Salaries 1061 V0026 E0212 NA (10749) Admissions Salaries 1061 V0026 E0212 NA (10749) Admissions Salaries 1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM 1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM 1061 V0028 E0210 NA (10801) L.E.A.D. PROGRAM 1061 V0028 E0210 NA (10801) L.E.A.D. PROGRAM 1061 V0028 E0210 NA (10801) L.E.A.D. PROGRAM 1061 V0028 E02450 NA (12277) Student Recruitment Salaries 1061 V0028 E0246 NA (12648) Counseling Center Salaries 1072 SUBTOTAL FOR CENDAR STREET SALARIES 1061 V0017 A0214 NA (10849) ASS STAFF SAL 1061 V0017 A0212 NA (10849) ASS STAFF SAL 1061 V0017 A0215 NA (10849) ASS STAFF SAL 1061 V0017 A0215 NA (10846) ASS FAC SALARIES 1061 V0017 A0215 NA (10846) ASS FAC SALARIES 1061 V0017 A0215 NA (10848) ASS MODIFIED SALARIES 1061 V0017 A0216 NA (10848) ASS MODIFIED SALARIES 1061 V0019 A0218 NA (10854) BUS STAFF SAL 1061 V0019 A0228 NA (10748) EUD STAF						
SUBTOTAL FOR STUDENT SUCCESS 10 242,218 0 0 242,218 10 0 242,218 10 0 242,218 10 0 242,218 10 10 242,218 10 242,218 242,218 10 242,218 242	·	•	•	-	-	,,
SUBTOTAL FOR STUDENT SUCCESS 0 242,218 0 0 242,218 1061 V0025 E0210 NA (11424) STUDENT RELATIONS SALARIES 0 179,086 0 0 179,086 1061 V0025 E0213 NA (11738) STUDENT RELATIONS SALARIES 0 30,765 0 0 30,765 SUBTOTAL FOR STUDENT LIFE & SERVICES 0 209,851 0 0 209,851 1061 V0025 E0212 NA (10749) Admissions Salaries 0 169,237 207,511 0 376,748 3061 V0025 E0212 NA (10749) Admissions Salaries 0 169,237 207,511 0 376,748 1061 V0028 E0215 NA (10277) Student Recruitment Salaries 0 158,331 0 0 0 158,331 1061 V0028 E0450 NA (12277) Student Recruitment Salaries 0 192,750 12,038 0 204,788 SUBTOTAL FOR LEAD & STUDENT RECRUITMENT 0 351,081 12,038 0 363,119 1061 V0025 E0464 NA (12648) Counseling Center Salaries 0 121,451 21,820 0 143,271 SUBTOTAL FOR COUNSELING CENTER 0 121,451 21,820 0 143,271 1061 V0017 A0214 NA (10849) Ass STAFF SAL 0 452,041 103,890 0 555,931 1061 V0017 A0214 NA (10849) Ass STAFF SAL 0 452,041 103,890 0 555,931 1061 V0017 A0212 NA (10163) Ass FAC SALARIES 3,198,155 154,872 0 0 3,353,027 1061 V0017 D0211 NA (10849) Ass STAFF SAL 0 547,793 67,649 0 615,442 1061 V0019 A0219 NA (10739) BUS FAC SALARIES 3,198,155 687,786 103,890 0 5,999,831 1061 V0019 A0219 NA (10739) BUS FAC SALARIES 3,198,155 687,786 103,890 0 5,010,088 1061 V0019 A0219 NA (10734) BUS FAC SALARIES 4,722,145 287,743 67,649 0 615,442 1061 V0019 A0219 NA (10734) BUS FAC SALARIES 4,722,145 287,743 67,649 0 615,442 1061 V0019 A0219 NA (10734) BUS FAC SALARIES 4,722,145 287,743 67,649 3,000 5,647,555 1061 V0019 A0229 NA (10741) BUS FAC SALARIES 4,722,145 287,743 67,649 3,000 5,647,555 1061 V0019 A0229 NA (10744) BUS FAC SALARIES 4,722,145 287,743 67,649 3,000 5,647,555 1061 V0019 A0229 NA (10744) BUS FAC SALARIES 1,81,310 60,000 0 0 5,000 0 0 5,000 0 0 5,000 0 0			-			•
1061 V0025 E0210 NA (11424) STUDENT SERVICES SALARIES 0 179,086 0 0 0 30,765 0 0 0 30,765 0 0 0 30,765 0 0 0 30,765 0 0 0 30,765 0 0 0 30,765 0 0 0 30,765 0 0 0 30,765 1061 V0026 E0212 NA (10749) Admissions Salaries 0 169,237 207,511 0 376,748 1061 V0026 E0212 NA (10749) Admissions Salaries 0 169,237 207,511 0 376,748 1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM 0 158,331 0 0 143,271 0 0 1000000000000000000000000000000	, ,		•			•
SUBTOTAL FOR STUDENT LIFE & SERVICES 0 209,851 0 0 209,851 0 0 3209,851 0 0 376,748 1061 V0026 E0212 NA (10749) Admissions Salaries 0 169,237 207,511 0 376,748 1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM 0 158,331 0 0 0 158,331 1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM 0 158,331 0 0 0 158,331 1061 V0028 E0450 NA (12277) Student Recruitment Salaries 0 192,750 12,038 0 204,788 SUBTOTAL FOR CLEAD & STUDENT RECRUITMENT 0 351,081 12,038 0 363,119 1061 V0062 E0464 NA (12648) Counseling Center Salaries 0 121,451 21,820 0 143,271 1061 V0062 E0464 NA (12648) Counseling Center Salaries 0 121,451 21,820 0 143,271 1061 V0017 A0214 NA (10849) A&S STAFF SAL 0 452,041 103,890 0 555,931 1061 V0017 A0215 NA (10163) A&S FAC SALARIES 3,198,155 154,872 0 0 3,353,027 1061 V0017 A0215 NA (10163) A&S FAC SALARIES 3,198,155 154,872 0 0 89,873 SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES 3,198,155 687,786 103,890 0 3,989,831 1061 V0019 A0218 NA (10848) B&S SALFF SAL 0 547,793 67,793 67,694 0 615,442 1061 V0019 A0218 NA (10739) BUS FAC SALARIES 4,722,145 287,943 0 0 0 5,010,888 1061 V0019 A0218 NA (10739) BUS FAC SALARIES 4,722,145 287,943 0 0 0 5,010,888 1061 V0019 A0220 NA (10741) BUS FAC SALARIES 4,722,145 287,943 0 0 0 5,020,888 1061 V0019 A0228 NA (10739) BUS FAC SALARIES 4,722,145 287,943 0 0 0 5,020,888 1061 V0019 D0296 NA (1370) BUSINESS CHAIR 13,500 0 0 0 0 5,025 1061 V0019 D0296 NA (1370) BUSINESS CHAIR 13,500 0 0 0 0 5,025 1061 V0019 D0296 NA (1370) BUSINESS CHAIR 13,500 0 0 0 0 0 5,047,555 1061 V0019 D0296 NA (1370) BUSINESS CHAIR 13,500 0 0 0 0 0 0 5,047,555 1061 V0019 A0221 NA (10741) BUS FAC SALARIES 1,881,310 6,000 0 0 0 0 0 5,647,555 1061 V0019 D0296 NA (1370) BUSINESS ADMIN 4,741,170 835,736 67,649 3,000 5,647,555 1061 V0019 D0296 NA (1370) BUSINESS CHAIR 13,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
101 10026 10212 NA (10749) Admissions Salaries 0 169,237 207,511 0 376,748	1061 V0025 E0413 NA (11738) STUDENT RELATIONS SALARIES	0	30,765	0	0	30,765
SUBTOTAL FOR OFFICE OF ADMISSIONS 169,237 207,511 0 376,748 1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM 0 158,331 0 0 158,331 1061 V0028 E0450 NA (12277) Student Recruitment Salaries 0 192,750 12,038 0 204,788 SUBTOTAL FOR LEAD & STUDENT RECRUITMENT 0 351,081 12,038 0 363,119 1061 V0062 E0464 NA (12648) Counseling Center Salaries 0 121,451 21,820 0 143,271 1061 V0017 A0214 NA (10849) A&S STAFF SAL 0 452,041 103,890 0 555,931 1061 V0017 A0215 NA (10163) A&S FAC SALARIES 3,198,155 154,872 0 0 3,353,027 1061 V0017 D0211 NA (10849) A&S MODIFIED SALARIES 3,198,155 154,872 0 0 3,353,027 1061 V0019 A0218 NA (10854) BUS STAFF SAL 0 80,873 0 0 80,873 SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES 3,198,155 687,786 103,890 0 3,989,831 1061 V0019 A0218 NA (10854) BUS STAFF SAL 0 547,793 67,649 0 615,442 1061 V0019 A0218 NA (10854) BUS STAFF SAL 0 547,793 67,649 0 615,442 1061 V0019 A0219 NA (10739) BUS FAC SALARIES 4,722,145 287,943 0 0 5,010,088 1061 V0019 A0220 NA (10741) BUS FAC SALARIES 13,500 0 0 0 5,010,088 SUBTOTAL FOR SCHOOL OF BUSINESS CHAIR 13,500 0 0 0 5,025 1061 V0019 D0296 NA (11370) BUSINESS CHAIR 13,500 0 0 0 0 5,025 1061 V0019 D0296 NA (10740) SMALL BUS DEV CENTER 0 184,368 26,779 3,500 214,647 SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR 0 184,368 26,779 3,500 214,647 1061 V0021 A0222 NA (10744) EDU FAC SALAMIES 1,881,310 60,000 0 0 0 0 25,395 1061 V0021 D0295 NA (11369) EDUCATION CHAIR 6,000 0 0 0 0 0 0 1061 V0021 D0295 NA (11369) EDUCATION CHAIR 6,000 0 0 0 0 0 0 0 1061 V0021 D0295 NA (11369) EDUCATION CHAIR 6,000 0 0 0 0 0 0 0 1061 V0021 D0295 NA (11369) EDUCATION CHAIR 6,000 0 0 0 0 0 0 0 0 0						
1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM 0 158,331 0 0 204,788 1061 V0028 E0450 NA (12277) Student Recruitment Salaries 0 192,750 12,038 0 204,788 SUBTOTAL FOR LEAD & STUDENT RECRUITMENT 0 351,081 12,038 0 363,119 1061 V0062 E0464 NA (12648) Counseling Center Salaries 0 121,451 21,820 0 143,271 1061 V0017 A0214 NA (10849) A&S STAFF SAL 0 452,041 103,890 0 555,931 1061 V0017 A0215 NA (10163) A&S FAC SALARIES 3,198,155 154,872 0 0 3,353,027 1061 V0017 A0215 NA (10163) A&S FAC SALARIES 3,198,155 154,872 0 0 3,353,027 1061 V0017 A0215 NA (10848) A&S MODIFICATER 0 547,793 67,649 0 615,442 1061 V0019 A0218 NA (10854) BUS STAFF SAL 0 547,793 67,649 0 615,442 1061 V0019 A0219 NA (10739) BUS FAC SALARIES 4,722,145 287,943 0 0 5,010,488 1061 V0019 A0220 NA (10741) BUS FAC SALARIES 4,722,145 287,943 0 0 5,502,508 1061 V0019 A0220 NA (10741) BUS FAC SALARIES 4,722,145 287,943 0 0 5,502,508 1061 V0019 A0220 NA (10741) BUS FAC SALARIES 4,722,145 287,943 0 0 5,502,508 1061 V0019 A0220 NA (10741) BUS FAC SALARIES 4,722,145 287,943 0 0 0 5,525 1061 V0019 A0220 NA (10741) BUS FAC SALARIES 4,722,145 287,943 0 0 0 5,525 1061 V0019 B0296 NA (11370) BUSINESS CHAIR 13,500 0 0 3,000 16,500 5,647,555 1061 V0012 A0221 NA (10743) BUS TAFF SAL 0 184,368 26,779 3,500 214,647 1061 V0021 A0222 NA (10744) EDU FAC SALARIES 1,881,310 60,000 0 0 0 5,647,555 1061 V0021 A0222 NA (10744) EDU FAC SALARIES 1,881,310 60,000 0 0 0 0 25,395 1061 V0021 D0235 NA (11369) EDUCATION CHAIR 6,000 0 0 0 0 0 0 0 0 0	·	-			-	,
1061 V0028 E0450 NA (12277) Student Recruitment Salaries						•
SUBTOTAL FOR LEAD & STUDENT RECRUITMENT 0 351,081 12,038 0 363,119 1061 V0062 E0464 NA (12648) Counseling Center Salaries 0 121,451 21,820 0 143,271 1061 V0017 A0214 NA (10849) A&S STAFF SAL 0 452,041 103,890 0 555,931 1061 V0017 A0215 NA (10163) A&S FAC SALARIES 3,198,155 154,872 0 0 80,873 0 80,873 SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES 3,198,155 687,786 103,890 0 3,989,831 1061 V0017 A0215 NA (10848) A&S STAFF SAL 0 547,793 67,649 0 3,989,831 1061 V0019 A0218 NA (10854) BUS STAFF SAL 0 547,793 67,649 0 615,442 1061 V0019 A0218 NA (10854) BUS STAFF SAL 0 547,793 67,649 0 55,010,088 1061 V0019 A0218 NA (10739) BUS FAC SALARIES 4,722,145 287,943 0 0 5,010,088 1061 V0019 A0220 NA (10739) BUS FAC SALARIES 4,722,145 287,943 0 0 5,010,088 1061 V0019 A0220 NA (10739) BUS FAC SALARIES 5,525 0 0 0 0 0 5,010,088 1061 V0019 D0296 NA (11370) BUSINESS CHAIR 13,500 0 0 0 0 3,000 16,500 SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN 4,741,170 835,736 67,649 3,000 5,647,555 1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER 0 184,368 26,779 3,500 214,647 SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN 4,741,170 835,736 67,649 3,000 5,647,555 1061 V0021 A0221 NA (10743) EDU STAFF SAL 0 297,112 36,531 0 333,643 1061 V0021 A0222 NA (10744) EDU FAC SALARIES 1,881,310 60,000 0 0 0 1,941,310 1061 V0021 A0222 NA (10744) EDU FAC SALARIES 1,881,310 60,000 0 0 0 0 25,395 1061 V0021 D0295 NA (11369) EDUCATION CHAIR 6,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
1061 V0062 E0464 NA (12648) Counseling Center Salaries	·	-				-
1061 V0017 A0214 NA (10849) A&S STAFF SAL 0 452,041 103,890 0 555,931 1061 V0017 A0215 NA (10163) A&S FAC SALARIES 3,198,155 154,872 0 0 3,353,027 1061 V0017 D0211 NA (10848) A&S Modified Employment 0 80,873 0 0 80,873 SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES 3,198,155 687,786 103,890 0 3,989,831 1061 V0019 A0218 NA (10854) BUS STAFF SAL 0 547,793 67,649 0 615,442 1061 V0019 A0219 NA (10739) BUS FAC SALARIES 4,722,145 287,943 0 0 5,010,088 1061 V0019 A0220 NA (10741) BUS FAC SAL/MITC 5,525 0 0 0 0 5,525 1061 V0019 D0296 NA (11370) BUSINESS CHAIR 13,500 0 0 3,000 16,500 SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN 4,741,170 835,736 67,649 3,000 5,647,555 1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER 0 184,368 26,779 3,500 214,647 SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR 0 184,368 26,779 3,500 214,647 1061 V0021 A0221 NA (10744) EDU STAFF SAL 0 297,112 36,531 0 333,643 1061 V0021 A0222 NA (10744) EDU FAC SAL/MITC 25,395 0 0 0 0 25,395 1061 V0021 A0222 NA (10748) EDU FAC SAL/MITC 25,395 0 0 0 0 0 1061 V0021 D0213 NA (10748) EDU FAC SAL/MITC 25,395 0 0 0 0 0 1061 V0021 D0213 NA (10742) EDU DEAN 0 60,000 0 0 60,000 1061 V0021 D0295 NA (11369) EDUCATION CHAIR 60,000 0 0 0 60,000 1061 V0021 D0295 NA (11369) EDUCATION CHAIR 60,000 0 0 0 0 60,000 1061 V0039 A0387 NA (11942) NURSING PROGRAM SALARIES 1,032,063 257,627 45,811 0 1,335,501 1061 V0039 A0407 NA (12047) NURSING - SPECIAL ITEM 257,316 88,647 25,287 0 371,250 SUBTOTAL FOR SCHOOL OF NURSING 1,289,379 346,274 71,098 0 1,706,751 1008 V0010 D0287 NA (11229) HEAF-ACADEMIC CONTINGENCY 0 0 0 0 0 0 0 0 1008 V0010 D0287 NA (11229) HEAF-ACADEMIC CONTINGENCY 0 0 0 0 0 0 0 0 0		0				•
1061 V0017 A0215 NA (10163) A&S FAC SALARIES 3,198,155 154,872 0 0 3,353,027	SUBTOTAL FOR COUNSELING CENTER	0	121,451	21,820	0	143,271
1061 V0017 D0211 NA (10848) A&S Modified Employment	·	-				
SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES 3,198,155 687,786 103,890 0 3,989,831 1061 V0019 A0218 NA (10854) BUS STAFF SAL 0 547,793 67,649 0 615,442 1061 V0019 A0219 NA (10739) BUS FAC SALARIES 4,722,145 287,943 0 0 5,010,008 1061 V0019 A0220 NA (10741) BUS FAC SAL/MITC 5,525 0 0 0 3,000 16,500 SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN 4,741,170 835,736 67,649 3,000 5,647,555 1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER 0 184,368 26,779 3,500 214,647 SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR 0 184,368 26,779 3,500 214,647 1061 V0021 A0221 NA (10744) EDU STAFF SAL 0 297,112 36,531 0 333,643 1061 V0021 A0222 NA (10744) EDU FAC SALARIES 1,881,310 60,000 0 0 1,941,310 1061 V0021 D0213 NA (10742) EDU DEAN 0 60,000 0 0 0 25,995 1061 V0021 D0295 NA (11369) EDU CATION CHAIR <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
1061 V0019 A0218 NA (10854) BUS STAFF SAL	· · · · · · · · · · · · · · · · · · ·	-	•			
1061 V0019 A0219 NA (10739) BUS FAC SALARIES 4,722,145 287,943 0 0 5,010,088 1061 V0019 A0220 NA (10741) BUS FAC SAL/MITC 5,525 0 0 0 0 5,525 1061 V0019 D0296 NA (11370) BUSINESS CHAIR 13,500 0 0 3,000 16,500 SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN 4,741,170 835,736 67,649 3,000 5,647,555 1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER 0 184,368 26,779 3,500 214,647 SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR 0 184,368 26,779 3,500 214,647 SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR 0 184,368 26,779 3,500 214,647 1061 V0021 A0221 NA (10743) EDU STAFF SAL 0 297,112 36,531 0 333,643 1061 V0021 A0222 NA (10744) EDU FAC SALARIES 1,881,310 60,000 0 0 0 1,941,310 1061 V0021 A0226 NA (10748) EDU FAC SAL/MITC 25,395 0 0 0 0 25,395 1061 V0021 D0213 NA (10742) EDU DEAN 0 60,000 0 0 0 25,395 1061 V0021 D0213 NA (10742) EDU DEAN 0 60,000 0 0 0 60,000 1061 V0021 D0215 NA (11369) EDUCATION CHAIR 6,000 0 0 0 0 6,000 1061 V0021 D0295 NA (11369) EDUCATION CHAIR 6,000 0 0 0 0 0 6,000 SUBTOTAL FOR SCHOOL OF ED & HUMAN DEVELOP 1,912,705 417,112 36,531 0 2,366,348 1061 V0039 A0387 NA (11942) NURSING PROGRAM SALARIES 1,032,063 257,627 45,811 0 1,335,501 SUBTOTAL FOR SCHOOL OF NURSING 1,032,063 257,627 45,811 0 1,335,501 SUBTOTAL FOR SCHOOL OF NURSING 1,289,379 346,274 71,098 0 1,706,751 1008 V0010 D0287 NA (11229) HEAF-ACADEMIC CONTINGENCY 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				-		
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SUBTOTAL FOR SCHOOL OF NURSING 1,289,379 346,274 71,098 0 1,706,751 1008 V0010 D0287 NA (11229) HEAF-ACADEMIC CONTINGENCY 0 0 0 0 0						
1008 V0010 D0287 NA (11229) HEAF-ACADEMIC CONTINGENCY 0 0 0 0 0	·					
			-			
	1008 V0010 D0417 NA (12613) E&G Jaguar Suites	0	0	0	0	0

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

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	(0	0
1061 V0010 F0240 NA (10055) ADMIN & FINANCE		184,154	,		203,115
1062 V0010 F0939 NA (12774) Enroll Rev Contingency SUBTOTAL FOR ADMINISTRATION & FINANCE	() 0 184,154			0 203,115
1008 V0063 F0631 NA (12757) HEAF-Institutional Support) 104,134			203,113
1061 V0063 F0632 NA (12759) Admin Support Salaries	(392,750	24,054	0	416,804
SUBTOTAL FOR ADMINISTRATIVE TECH SERVICES		392,750			416,804
1019 V0012 A0245 NA (10627) INSUR-FD1-INSTRUC		0		0	0
1019 V0012 B0212 NA (10093) INSUR-FD1-RESEARCH 1019 V0012 C0218 NA (10631) INSUR-FD1-PUBL SVC	(0			0
1019 V0012 C0210 NA (10031) INSUR-FD1 F0BB SVC	(-	-	0
1019 V0012 E0230 NA (10629) INSUR-FD1-STUD SVC		0			0
1019 V0012 F0288 NA (10630) INSUR-FD1-INSTIT SUPP	(0
1019 V0012 G0227 NA (10632) INSUR-FD1-PHYS PLT	(0	-	0
1021 V0012 A0235 NA (10824) SM RETMT-ORP 6.00%-FD1-INSTR	(0	0		0
1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAD 1021 V0012 E0220 NA (10827) SM RETMT-ORP 6.00%-FD1-STUD) 0	0	-	0
1021 V0012 E0220 NA (10027) SM RETMI ORF 0.00% FDI SIOD	(0		0
1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC	(0	-	0
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH	(0	0	0	0
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC	(0		0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP		0	0	-	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC 1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP	(0	0		0
1022 V0012 F0205 NA (10728) SM F1CA-FD1-INSTIT SOFF	(0	-	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC		0	0		0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH	() 0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC	(-	-	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP		0	0		0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC	(0	-	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP 1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT		0			0
1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC	(-	-	0
1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH		0	0		0
1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC	(0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP		0	-	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC	(0
1061 V0012 F0260 NA (10543) FINANCE 1061 V0012 F0275 NA (10645) LONGEVITY-FD2-INSTIT SUPP	(318,473 0 0			394,476 0
1061 V0012 F0275 NA (10045) HONGEVITY-FD2-PHYS PLT) 0			0
1062 V0012 A0237 NA (10680) RETMT-ORP 1.19%-FD2-INSTRUCT	(-		0
1062 V0012 A0238 NA (10633) INSUR-FD2-INSTRUC	(0	0	0	0
1062 V0012 A0243 NA (10287) RETMT-ORP 1.31%-FD2-INSTRUC		0			0
1062 V0012 B0206 NA (10637) INSUR-FD2-RESEARCH		0	-	-	0
1062 V0012 C0212 NA (10137) INSUR-FD2-PUBL SVC 1062 V0012 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	(0			0
1062 V0012 D0230 NA (10001) KEIMI OKF 1.19% FD2 ACAD SUPP) 0	-	-	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	(0	0	0
1062 V0012 E0222 NA (10817) RETMT-ORP 1.19%-FD2-STUD SVC	(0	0	0	0
1062 V0012 E0223 NA (10635) INSUR-FD2-STUD SVC		0	-	-	0
1062 V0012 E0228 NA (10666) RETMT-ORP 1.31%-FD2-STUDENT	(0			0
1062 V0012 F0269 NA (10591) RETMT-ORP 1.19%-FD2-INSTIT S 1062 V0012 F0270 NA (10636) INSUR-FD2-INSTIT SUPP	(-		0
1062 V0012 F0270 NA (10636) INSUR-FD2-INSTIT SUPP 1062 V0012 F0279 NA (10667) RETMT-ORP 1.31%-FD2-INSTIT S) 0			0
1062 V0012 G0219 NA (10638) INSUR-FD2-PHYS PLT	(-	-	0
1074 V0012 A0232 NA (10690) SM FICA-FD2-INSTRUC	(0	-	-	0
1077 V0012 A0242 NA (10657) SM RETMT-TRS-FD2-INSTRUC	(0
1080 V0012 A0236 NA (10735) SM RETMT-ORP 6.00%-FD2-INSTR) 0	-		204 476
SUBTOTAL FOR FINANCE 1008 V0013 F0943 NA (12790) Business Services HEAF		318,473	-		394,476 0
1061 V0013 F0943 NA (12790) Business Services HEAF		127,238			140,205
1061 V0013 F0250 NA (10297) POSTAL SERVICES	(,			25,370
1061 V0013 F0262 NA (10544) BUS SERVICES	(229,065	34,453	0	263,518
SUBTOTAL FOR BUSINESS SERVICES		356,303	-		429,093
1061 V0014 F0263 NA (10815) BUD OFF SALARIES		121,252			121,252
SUBTOTAL FOR BUDGET OFFICE 1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT		121,252			121,252 0
1061 V0030 G0205 NA (10705) PLANT SUPPORT		0 61,754			150,704
1061 V0030 G0210 NA (10705) FLANT SOFFORT		36,081			152,905
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES		47,738			205,073
1061 V0030 G0212 NA (10547) GRNDS MAINT		0	- ,		78,761
SUBTOTAL FOR FACILITIES SERVICES		145,573			587,443
EXPENDITURE TOTAL	11,259,161	L 7,773,264	1,736,783	18,380	20,787,588

Content		Salary	Benefits	Cost of	Recovered	Maint and	Capital	Expenditure
ROWN A FINANCE	Cost Center	_	Delicerop				capital	-
ENVELOPMENT NEW CONTRIBUTION			0				0	
SUBTOTAL FOR ADMINISTRATION 203,115 0	ADMIN & FINANCE	203,115	0	0		0 0	0	203,115
### PRATE TRANSPORT 0 0 0 429,600 0 429,600 0 429,						· ,		
Maint Support Salazies								
SUBJOYCAL POR ADMINISTRATIVE 10,804 0 0 0 429,600 0 845,404		9	· ·	-		,	× .	•
INSURE POIL REPREACH 0								
INSERT_FD1_ESCARCE								
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SUBTOTAL FOR FACILITIES SER 587,443 0 0 0 130,163 0 717,606								•
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PRESIDENT

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

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

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

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

SPECIAL EVENTS

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

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

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

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

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

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

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

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

HUMAN RESOURCES

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

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

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

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

TRAINING & DEVELOPMENT

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

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

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

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

UNIVERSITY ADVANCEMENT

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

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

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

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

PROVOST

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

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

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

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

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

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

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

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

LIBRARY

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

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 V0009 D0415 NA (12610) Library HEAF - FY 13)	0 0	0	0
1008 V0009 D0426 NA (12789) Library HEAF FY14)	0 0	0	0
1008 V0009 F0581 NA (12044) HEAF-LIBRARY MEDIA)	0 0	0	0
1061 V0009 D0215 NA (10759) LIBRARY		420,60	169,236	0	589,841
EXPENDITURE TOTAL		420,60	169,236	0	589,841

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

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

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

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

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

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

RESEARCH	$\Delta DMTM$	\mathcal{L}^{L}	SPONS	PROG
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Univ. of Houston - Victoria Cost Center Summary of RESEARCH ADMIN & SPONS PROG Fiscal Year 2014

	Faculty	Prof Adm	Classified	Wages	Sala	ry
Cost Center	Salary	Salary	Salary		<u>Tota</u>	.1
1061 V0057 B0230 NA (12226) Research Salaries	0	112,485	0		0	112,485
EXPENDITURE TOTAL	O	112,485	0		0	112,485

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

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

STUDENT	$\lambda \Box \Box \lambda \top \Box C$	(T T O CIVIT	T
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Univ. of Houston - Victoria Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT Fiscal Year 2014

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

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

	Salary	Benefits	Cost of	Recovered	Maint and	Capital	Expen	diture
Cost Center	Total		Goods Sold	Cost	Operations		Total	
STUDENT AFFAIRS & ENROLL MGMT	217,625	0	0		0	0 ()	217,625
EXPENDITURE TOTAL	217,625	0	0		0	0 ()	217,625

STUDENT SUCCESS

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

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

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

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

STUDENT LIFE & SERVICES

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

	Faculty	Prof Adm	Classified 1	Wages	Salary
Cost Center	Salary	Salary	Salary		Total
1061 V0025 E0210 NA (11424) STUDENT SERVICES SALARIES	0	179,086	0	0	179,086
1061 V0025 E0413 NA (11738) STUDENT RELATIONS SALARIES	0	30,765	0	0	30,765
EXPENDITURE TOTAL	0	209,851	0	0	209,851

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

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

OFFICE OF ADMISSIONS

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

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

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

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

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

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

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

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

COUNSELING CENTER

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

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

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

	Salary	Benefits	Cost of	Recovered	Maint and	Capital	Expenditure	ì
Cost Center	Total		Goods Sold	Cost	Operations		Total	
Counseling Center Salaries	143,271	0	0		0 (0	143,27	1
EXPENDITURE TOTAL	143,271	0	0		0 (0	143,27	11

SCHOOL OF ARTS & SCIENCES

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

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

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

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

SCHOOL OF BUSINESS ADMIN

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

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

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

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

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	DOSTNESS		$C \perp I \rangle$

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

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

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

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

SCHOOL	OF	${ m ED}$	&	HUMAN	DEVELOP

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

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

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

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

SCHOOL OF NURSING

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

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

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

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

ADMINISTRATION & FINANCE

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

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

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

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

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

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

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

	Salary	Benefits	Cost of	Recovered		Maint and	Capital	Expe	enditure
Cost Center	Total		Goods Sold	Cost	_ (Operations		Tota	al
HEAF-Institutional Support	0	0	0		0	429,600	0	1	429,600
Admin Support Salaries	416,804	0	0		0	0	0		416,804
EXPENDITURE TOTAL	416,804	0	0		0	429,600	0		846,404

FINANCE

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

	Faculty	Prof Adm	Class	ified V	Nages	Salary
Cost Center	Salary	Salary	Salar		_	Total
1019 V0012 A0245 NA (10627) INSUR-FD1-INSTRUC		0	0	0	0	0
1019 V0012 B0212 NA (10093) INSUR-FD1-RESEARCH		0	0	0	0	0
1019 V0012 C0218 NA (10631) INSUR-FD1-PUBL SVC		0	0	0	0	0
1019 V0012 D0247 NA (10628) INSUR-FD1-ACAD SUPP		0	0	0	0	0
1019 V0012 E0230 NA (10629) INSUR-FD1-STUD SVC		0	0	0	0	0
1019 V0012 F0288 NA (10630) INSUR-FD1-INSTIT SUPP		0	0	0	0	0
1019 V0012 G0227 NA (10632) INSUR-FD1-PHYS PLT		0	0	0	0	0
1021 V0012 A0235 NA (10824) SM RETMT-ORP 6.00%-FD1-INST	TR .	0	0	0	0	0
1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAM		0	0	0	0	0
1021 V0012 E0220 NA (10827) SM RETMT-ORP 6.00%-FD1-STU		0	0	0	0	0
1021 V0012 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-INST	ΓI	0	0	0	0	0
1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC		0	0	0	0	0
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH		0	0	0	0	0
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC		0	0	0	0	0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP		0	0	0	0	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC		0	0	0	0	0
1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP		0	0	0	0	0
1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT		0	0	0	0	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC		0	0	0	0	0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH		0	0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC		0	0	0	0	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP		0	0	0	0	0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SV	7C	0	0	0	0	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SU	PP	0	0	0	0	0
1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT		0	0	0	0	0
1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC		0	0	0	0	0
1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH		0	0	0	0	0
1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC		0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP		0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC		0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE		0 318,	, 473	76,003	0	394,476
1061 V0012 F0275 NA (10645) LONGEVITY-FD2-INSTIT SUPP		0	0	0	0	0
1061 V0012 G0220 NA (10648) LONGEVITY-FD2-PHYS PLT		0	0	0	0	0
1062 V0012 A0237 NA (10680) RETMT-ORP 1.19%-FD2-INSTRUC	CT	0	0	0	0	0
1062 V0012 A0238 NA (10633) INSUR-FD2-INSTRUC		0	0	0	0	0
1062 V0012 A0243 NA (10287) RETMT-ORP 1.31%-FD2-INSTRUC		0	0	0	0	0
1062 V0012 B0206 NA (10637) INSUR-FD2-RESEARCH		0	0	0	0	0
1062 V0012 C0212 NA (10137) INSUR-FD2-PUBL SVC		0	0	0	0	0
1062 V0012 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SU	JP	0	0	0	0	0
1062 V0012 D0231 NA (10634) INSUR-FD2-ACAD SUPP		0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SU		0	0	0	0	0
1062 V0012 E0222 NA (10817) RETMT-ORP 1.19%-FD2-STUD SV	7C	0	0	0	0	0
1062 V0012 E0223 NA (10635) INSUR-FD2-STUD SVC		0	0	0	0	0
1062 V0012 E0228 NA (10666) RETMT-ORP 1.31%-FD2-STUDENT		0	0	0	0	0
1062 V0012 F0269 NA (10591) RETMT-ORP 1.19%-FD2-INSTIT	S	0	0	0	0	0
1062 V0012 F0270 NA (10636) INSUR-FD2-INSTIT SUPP		0	0	0	0	0
1062 V0012 F0279 NA (10667) RETMT-ORP 1.31%-FD2-INSTIT	S	0	0	0	0	0
1062 V0012 G0219 NA (10638) INSUR-FD2-PHYS PLT		0	0	0	0	0
1074 V0012 A0232 NA (10690) SM FICA-FD2-INSTRUC		0	0	0	0	0
1077 V0012 A0242 NA (10657) SM RETMT-TRS-FD2-INSTRUC		0	0	0	0	0
1080 V0012 A0236 NA (10735) SM RETMT-ORP 6.00%-FD2-INST	TR .	0	0	0	0	0
EXPENDITURE TOTAL		0 318,	,473	76,003	0	394,476

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

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

BUSINESS SERVICES

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

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

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

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

BUDGET OFFICE

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

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

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

	Salary	Benefits	Cost of	Recovered	Maint and	Capital	Expenditure	2
Cost Center	Total		Goods Sold	Cost	Operations		Total	
BUD OFF SALARIES	121,252	0	0		0)	0 121,25	52
EXPENDITURE TOTAL	121,252	0	0		0	0	0 121,2	52

FACILITIES SERVICES

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

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

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

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

DESIGNATED FUNDS

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

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

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

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

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

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0001 D0395 NA (12327) Asian Initiatives Center		0 0	0	0	0
2064 V0001 F0311 NA (10673) PRES SUPPORT		0 214,855	6,850	27,060	248,765
2064 V0001 F0325 NA (10589) DEFERRED COMP		0 0	0		0
2064 V0001 F0424 NA (10486) CONTINGENCIES		0 0	0		0
2064 V0001 F0523 NA (11390) INSTIT MEMBERSHIPS 2064 V0001 F0566 NA (11900) EXECUTIVE M&O		0 0	0		0
2077 V0001 F0337 NA (10433) INSTIT COND/CONGRAT		0 0	0		0
2077 V0001 F0557 NA (10155) INDITI COMD/CONGRAT		0 0	0		0
2077 V0001 F0565 NA (11899) EXECUTIVE DISC		0 0	0	0	0
2077 V0001 F0597 NA (12254) VCC Membership Dues		0 0	0	0	0
SUBTOTAL FOR PRESIDENT		0 214,855	6,850	27,060	248,765
2064 V0037 F0321 NA (11798) Special Events M&O		0 0	0		0
2064 V0037 F0942 NA (12786) SACS M&O		0 0	0		0
2077 V0037 C0261 NA (11793) SPECIAL EVENTS DISC 2077 V0037 F0625 NA (12621) Employee Recognition Event		0 0	0		0
2077 V0037 F0023 NA (12021) Employee Recognition Event		0 0	0		0
2080 V0037 C0263 NA (11810) Special Events General Use		0 0	0		0
SUBTOTAL FOR SPECIAL EVENTS		0 0	0	0	0
2064 V0058 E0430 NA (12000) ATHLETICS		0 93,317	0	0	93,317
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL		0 0	0		0
2064 V0058 E0452 NA (12280) Softball M&O		0 45,065	24,054		69,119
2064 V0058 E0453 NA (12281) Baseball M&O		0 94,001	0		94,001
2064 V0058 E0454 NA (12282) Women's Golf M&O 2064 V0058 E0455 NA (12283) Men's Golf M&O		0 18,360 0 18,360	0		18,360
2064 V0058 E0455 NA (12263) Men's Golf M&O 2064 V0058 E0456 NA (12284) Women's Soccer M&O		0 18,360 0 25,002	0		18,360 25,002
2064 V0058 E0450 NA (12284) Women's Soccer M&O		0 25,002	0		25,002
SUBTOTAL FOR ATHLETICS		0 319,108	24,054		343,162
2064 V0059 E0408 NA (12014) PUBLICATIONS		0 0	0		0
2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING		0 0	0	0	0
2064 V0059 E0440 NA (12018) MARKETING M&O		0 0	0		0
2077 V0059 E0439 NA (12017) MARKETING DISC		0 0	0		0
2080 V0059 E0409 NA (12015) MARKETING PROJECTS		0 0	0		10,000
SUBTOTAL FOR MARKETING & COMMUNICATIONS 2061 V0011 F0416 NA (10525) WORK COMP INS		0 0	0		10,000
2061 V0011 F0410 NA (10525) WORK COMP INS - SPONS PROG		0 0	0		0
2064 V0011 D0319 NA (11705) PROS EMP EXPENSE		0 0	0		0
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT		0 20,000	0	0	20,000
2064 V0011 F0349 NA (10556) HUMAN RES M&O		0 0	0	1,800	1,800
2064 V0011 F0544 NA (11552) INSURANCE STIPEND		0 1,082	18,918		20,000
2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG		0 0	0		0
2064 V0011 F0589 NA (12117) SALARY SURVEY 2064 V0011 F0595 NA (12223) PeopleAdmin Simple Hire		0 0	0		0
2077 V0011 F0335 NA (12223) PEOPLEAGMIN SIMPLE HITE		0 0	0		0
2077 V0011 F0376 NA (10602) HUMAN RES DISC		0 0	0		0
2077 V0011 F0553 NA (12429) EMPLOYEE RECOGNITION EVENT		0 0	0	0	0
SUBTOTAL FOR HUMAN RESOURCES		0 21,082	18,918	1,800	41,800
2064 V0033 F0353 NA (11915) EMP DEVELOPMENT		0 0	0		0
2064 V0033 F0568 NA (11910) STEPPING UP TO SUPV M&O		0 0	0		0
2077 V0033 F0569 NA (11911) STEPPING UP TO SUPV DISC 2077 V0033 F0577 NA (12029) EMPLOYEE DEV DISC		0 0	0		0
2080 V0033 C0240 NA (11388) TRN'G & DEVELOPMENT M&O		0 0	0		0
SUBTOTAL FOR TRAINING & DEVELOPMENT MACO		0 0	0		0
2064 V0024 E0231 NA (10663) ALUM NEWSLETTER		0 0	0		0
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O		0 0	0	0	0
2077 V0024 F0317 NA (10676) INST ADV DISC		0 0	0		
2080 V0024 F0313 NA (10674) UHV DEVELOPMENT		0 69,159			69,159
2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING		0 64,000	0		64,000
SUBTOTAL FOR UNIVERSITY ADVANCEMENT		0 133,159 0 0	0		133,159
2064 V0005 A0290 NA (10443) LICENSES/INSUR 2064 V0005 A0393 NA (12530) FACULTY AWARDS		0 0	0		0
2064 V0005 A0595 NA (12530) FACOLIT AWARDS 2064 V0005 D0208 NA (12131) PROV INSTRUCT ADMIN		0 0	0		0
2064 V0005 D0273 NA (11710) INSTIT RESEARCH		0 0	0		3,000
2064 V0005 D0304 NA (11533) COMPUTER SOFTWARE CONTIN		0 0	0		0
2064 V0005 D0320 NA (11706) PROVOST M&O		0 0	0		0
2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY		0 0	0		0
2064 V0005 D0323 NA (12132) PROVOST OFFICE		0 0	0		3,000
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O 2064 V0005 D0394 NA () CTI M&O		0 0	0		0
2064 V0005 D0394 NA () CT1 M&O 2064 V0005 E0235 NA (11711) STUDENT SURVEYS		0 0	0		0
2064 V0005 E0235 NA (11711) STODENT SORVETS 2064 V0005 H0515 NA (11914) GRADUATE FELLOWS		0 0	0		0
2077 V0005 A0270 NA (10427) FAC COUN DISC		0 0	0		0
2077 V0005 D0321 NA (11707) PROVOST DISC		0 0	0		0
SUBTOTAL FOR PROVOST		0 0	0		6,000
2064 V0016 A0369 NA (11392) MAINT & SOFTWARE/ACAD		0 0	0		0
2064 V0016 D0268 NA (10523) ITS M&O		0 0	0	0	0

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

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

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

	Faculty	Prof Adm	Classified	Wages	Salary
Cost Center	Salary0	Salary 0	Salary		Total
2064 V0016 D0315 NA (11639) ITS/ACAD SUPP/SALARIES 2064 V0016 F0351 NA (10558) TELECOM SERV	0		-	- ,	•
2064 V0016 F0551 NA (11637) MAINT & SOFTWARE/INSTIT	0		0		
2077 V0016 D0266 NA (10280) ITS DISC	0	0	0	0	0
SUBTOTAL FOR ACADEMIC & STUDENT TECH SVCS	0		0		
2063 V0009 D0305 NA (11543) LIBRARY-FAC DEV 2063 V0009 D0312 NA (11658) LIB MATERIALS	0	•	0	~	
2063 V0009 D0312 NA (11036) LIB MATERIALS 2063 V0009 D0399 NA (12361) Library Fee Salaries	0				
2063 V0009 D0418 NA (12617) Library Fee M&O	0	,			
2064 V0009 D0256 NA (10282) LIBRARY M&O	0			*	
2064 V0009 D0398 NA (12360) Library Salaries	0		10,910		
2077 V0009 D0258 NA (10193) LIB DISC SUBTOTAL FOR LIBRARY	0	•	-	*	
2064 V0031 F0617 NA (12549) Institutional Effectiveness			0		
2077 V0031 F0619 NA (12550) Institution Effectiveness I		0	0		
SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS	0		0		
2064 V0057 B0225 NA (11949) RESEARCH M&O	0		0		
2064 V0057 D0308 NA (12511) FACULTY DEVELOPMENT 2064 V0057 D0309 NA (12510) FACULTY RESEARCH	0	•	-	~	-
2064 V0057 D0373 NA (12508) JR FACULTY RESEARCH	0				
2077 V0057 B0226 NA (11968) RESEARCH DISC	0	0	0	0	0
SUBTOTAL FOR RESEARCH ADMIN & SPONS PROG	0		0		
2064 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O	0	•	0	-	-
2064 V0032 D0302 NA (11520) TECHNOLOGY 2064 V0032 D0425 NA (12784) Stu Affairs PeopleSoft M&O	0		0		
2007 V0032 D0425 NA (12704) Stu Alialis Feoplesoit Mao	0	-	0	-	-
SUBTOTAL FOR STUDENT AFFAIRS & ENROLL MGMT	0	0	0	0	0
2063 V0015 H0220 NA (10127) RESIDENT TPEG	0	•	0	~	
2063 V0015 H0222 NA (10493) NONRES TPEG	0				
2063 V0015 H0474 NA (11535) MBA SCHOLARSHIPS 2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS	0	•	-	~	-
2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS 2064 V0015 H0462 NA (11321) STAFF SCHOLARSHIPS	0		0		
2064 V0015 H0475 NA (11541) RES GRAD 15%	0	0	0	0	
2064 V0015 H0476 NA (11539) RES UG 20%	0	•	-	~	
2064 V0015 H0503 NA (11823) UHV/VC EMP TUITION EXCH	0				
2064 V0015 H0585 NA (12531) Jaguar Pledge Scholarships 2064 V0015 H0596 NA (12618) Presidential Scholarship	0	-	0	~	
2064 V0015 H0597 NA (12619) Spirit of the Jaquar Sch	0				
2072 V0015 E0245 NA (10494) FIN AID ADMIN ALLOW	0	0	0	0	0
2077 V0015 E0282 NA (12214) FIN AID DISC	0	•	-	*	
SUBTOTAL FOR FINANCIAL AID 2063 V0018 D0306 NA (11545) Student Success MBA	0				
2063 V0018 D0325 NA (11545) Student Success MBA 2063 V0018 D0325 NA (12636) Student Success Tutor Sal	0		24,994		
2064 V0018 A0282 NA (10440) Student Success M&O	0	•	-	,	-
2064 V0018 A0421 NA (12521) Student Success Supp Instru		•	0	-	
2064 V0018 E0470 NA (12680) Retention Salaries	0				
2064 V0018 E0494 NA (12785) Student Retention M&O 2078 V0018 D0416 NA (12611) Stu Success Testing Service	0 es 0		-	*	-
SUBTOTAL FOR STUDENT SUCCESS	.s. 0				
2064 V0025 E0386 NA (11423) STUDENT SERVICES M&O	0				
2064 V0025 E0463 NA (12307) Student Services M&O/Salari					14,000
SUBTOTAL FOR STUDENT LIFE & SERVICES	0				
2064 V0026 E0212 NA (12144) Admissions Salaries 2064 V0026 E0468 NA (12354) Admissions M&O	0	•	0	•	-
2077 V0026 E0477 NA (12501) Admissions Disc	0				
SUBTOTAL FOR OFFICE OF ADMISSIONS	0	-			
2064 V0028 E0451 NA (12278) Student Recruitment M&O	0		0		
2077 V0028 E0241 NA (10489) LEAD PRG DISC	0	-			
2080 V0028 C0252 NA (12221) LEAD PROGRAM M&O SUBTOTAL FOR LEAD & STUDENT RECRUITMENT	0				
2064 V0029 E0478 NA (12503) Registrar M&O	0		0		
2077 V0029 E0243 NA (12504) REGISTRAR DISC	0	0	0	0	0
SUBTOTAL FOR REGISTRAR & STUDENT RECORDS	0		0		
2064 V0062 E0465 NA (12649) Counseling Center M&O	0	-	-		
SUBTOTAL FOR COUNSELING CENTER 2063 V0017 A0298 NA (10549) PSY TESTING SUPPLIES	0				
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	26,233		0		
2064 V0017 A0274 NA (10431) A&S BOOK REVIEW	0	0			0
2064 V0017 A0294 NA (10446) A&S M&O	0		-		-
2064 V0017 A0300 NA (10134) A&S CONF TRAVEL	0				
2064 V0017 A0302 NA (10550) A&S OFF CAMP TRAVEL 2064 V0017 A0360 NA (10009) A&S ADVERTISING	0				
2064 V0017 A0362 NA (11279) A & S M&O/SUPP	0				
2064 V0017 A0365 NA (11287) Biology M&O	0				
2064 V0017 A0373 NA (11464) Biology Lab - UHSSL	0	0	0	0	0

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ITS/ACAD SUPP/SALARIES	87,000	12,751	0		0 0	0	
TELECOM SERV	0	0	0		0	0	
MAINT & SOFTWARE/INSTIT ITS DISC	0	0	0		74,100	0	74,100 700
SUBTOTAL FOR ACADEMIC & STU	87,000	12,751	0		113,800	0	213,551
LIBRARY-FAC DEV	0	0	0		42,427	0	42,427
LIB MATERIALS	01.060	10.043	0		361,715	0	361,715
Library Fee Salaries Library Fee M&O	91,860	18,943	0		944 81,395	0	111,747 81,395
LIBRARY M&O	0	0	0		10,019	0	10,019
Library Salaries	18,687	5,145	0		0	0	23,832
LIB DISC	0	0	0		612	0	612
SUBTOTAL FOR LIBRARY Institutional EffectivenessM&O	110,547 3,200	24,088 122	0		497,112 48,300	0 0	631,747 51,622
Institution Effectiveness Disc	0	0	0		874	0	874
SUBTOTAL FOR INSTITUTIONAL	3,200	122	0		49,174	0	52,496
RESEARCH M&O	0	0	0		6,500	0	6,500
FACULTY DEVELOPMENT FACULTY RESEARCH	0	0	0		100,000	0	100,000 12,000
JR FACULTY RESEARCH	0	0	0		30,000	0	30,000
RESEARCH DISC	0	0	0		393	0	393
SUBTOTAL FOR RESEARCH ADMIN	0	0	0		148,893	0	148,893
STUDENT AFFAIRS M&O TECHNOLOGY	0	0	0		49,681 3,400	0	49,681 3,400
Stu Affairs PeopleSoft M&O	0	0	0		5,000	0	5,000
STUDENT AFFAIRS DISC	0	0	0	(612	0	612
SUBTOTAL FOR STUDENT AFFAIR	0	0	0		58,693	0	58,693
RESIDENT TPEG NONRES TPEG	0	0	0		737,898	0	737,898 44,520
MBA SCHOLARSHIPS	0	0	0		0 44,520 0 40,000	0	40,000
INSTIT SCHOLARSHIPS	0	0	0		80,000	0	80,000
STAFF SCHOLARSHIPS	0	0	0		80,000	0	80,000
RES GRAD 15%	0	0	0		0 420,317 0 636,437	0	420,317
RES UG 20% UHV/VC EMP TUITION EXCH	0	0	0		636,437 15,000	0	636,437 15,000
Jaguar Pledge Scholarships	0	0	0		250,000	0	250,000
Presidential Scholarship	0	0	0		30,000	0	30,000
Spirit of the Jaguar Sch	0	0	0		5,000	0	5,000
FIN AID ADMIN ALLOW FIN AID DISC	0	0	0		3,500	0	3,500 743
SUBTOTAL FOR FINANCIAL AID	0	0	0		2,343,415	0	2,343,415
Student Success MBA	37,994	9,129	0		0	0	47,123
Student Success Tutor Sal	35,891	3,590	0		19,820	0	89,301
Student Success M&O Student Success Supp Instruct	0	0	0		5,036 12,500	0	5,036 12,500
Retention Salaries	0	0	0		0 0	0	0
Student Retention M&O	0	0	0	(4,520	0	4,520
Stu Success Testing Services	0	0	0		10,296	0	10,296
SUBTOTAL FOR STUDENT SUCCES STUDENT SERVICES M&O	73,885	12,719 0	0		82,172 33,570	0	168,776 33,570
Student Services M&O/Salaries	14,000	1,400	0		0 0	-	15,400
SUBTOTAL FOR STUDENT LIFE &	14,000	1,400	0	(33,570	0	48,970
Admissions Salaries	1,400	140	0		0 0	0	1,540
Admissions M&O Admissions Disc	0	0	0		21,204	0	21,204 284
SUBTOTAL FOR OFFICE OF ADMI	1,400	140	0		21,488	0	
Student Recruitment M&O	0	0	0		171,744	0	
LEAD PRG DISC	0	0	0		2,622	0	2,622
LEAD PROGRAM M&O SUBTOTAL FOR LEAD & STUDENT	0 0	0 0	0 0		10,000 184,366	0 0	10,000
Registrar M&O	1,400	0	0		184,366 21,204		184,366 22,604
REGISTRAR DISC	0	0	0		284	0	284
SUBTOTAL FOR REGISTRAR & ST	1,400	0	0		21,488	0	•
Counseling Center M&O	0	0	0		10,000	0	10,000
SUBTOTAL FOR COUNSELING CEN PSY TESTING SUPPLIES	0 0	0 0	0 0		10,000 5,000	0 0	10,000 5,000
A&S FAC SALARIES	26,233	15,384	0		0	0	41,617
A&S BOOK REVIEW	0	0	0		150	0	150
A&S M&O	0	0	0		83,123	0	83,123
A&S CONF TRAVEL A&S OFF CAMP TRAVEL	0	0	0		37,280 26,874	0	37,280 26,874
A&S ADVERTISING	0	0	0		65,000	0	65,000
A & S M&O/SUPP	0	0	0	(10,000	0	10,000
Biology M&O	0	0	0		10,000	0	
Biology Lab - UHSSL	0	0	0	(10,000	0	10,000

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0017 A0380 NA (11677) A&S M&O/SALARIES	37,196	3,600		122,226	
2064 V0017 A0412 NA (12256) Biology Lab - Victoria	0	0			
2064 V0017 A0422 NA (12553) Freshmen Seminar Stipend	9,000	0			
2064 V0017 A0428 NA (12782) Chemistry M&O 2064 V0017 A0429 NA (12783) Physics M&O	0	0	0	*	
2064 V0017 A0429 NA (12783) Physics Mao 2064 V0017 D0211 NA (12138) A&S Modified Employment	77,930	0	0		•
2064 V0017 D0250 NA (10430) DE LEON SYMPOSIUM	0	0	0	0	•
2064 V0017 D0359 NA (11966) AMERICAN BOOK REVIEW	0	0	0	*	0
2064 V0017 D0369 NA (12036) ABR READING SERIES	0	0	0		
2064 V0017 D0374 NA (12120) SCE M&O 2064 V0017 D0385 NA (12224) Centro Victoria M&O	0	0	0	-	~
2077 V0017 A0258 NA (12224) Centro Victoria M&O	0	0	0		-
2077 V0017 A0274 NA (12526) A&S BOOK REVIEW	0	0	0	*	
2077 V0017 D0250 NA (12527) DE LEON SYMPOSIUM	0	0	0	0	0
2077 V0017 D0368 NA (12035) ABR DISC	0	0			•
2080 V0017 D0390 NA (12315) Cuneiform Press M&O SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES	0 150,359	0 3,600	0 13,156		
2063 V0019 A0304 NA (12637) BUS M&O	150,359	3,600	13,136	-	
2063 V0019 A0308 NA (12638) BUS CONF TRAVEL	0	0	0		
2063 V0019 A0310 NA (12639) BUS OFF CAMP TRAVEL	0	0	0	0	0
2063 V0019 A0363 NA (12640) BUS M&O MARKETING	0	0	0		-
2063 V0019 A0379 NA (12641) BUSINESS M&O/SALARIES	55,000	0	0		
2063 V0019 A0388 NA (11826) AACSB STIPENDS 2063 V0019 A0394 NA (12642) ASSESSMENT M&O	0	0	0	,	•
2063 V0019 A0394 NA (12042) ASSESSMENT MAC	0	0	0		
2063 V0019 C0243 NA (12644) BUSINESS FACULTY DEV	0	0	0	-	
2063 V0019 D0212 NA (12645) BUS DEAN	0	96,609	0	-	96,609
2063 V0019 D0307 NA (11547) Case Studies	0	0	0		
2063 V0019 D0339 NA (11807) EDE PROGRAM DEVELOPMENT	0	0	0	-	
2063 V0019 D0354 NA (12646) FACULTY DEVELOPMENT LEAVE 2063 V0019 D0384 NA (12647) AACSB ACCREDITATION	0	0	0		
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	0	96,608	0	-	
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	
SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	55,000	193,217	0	-	
2078 V0020 C0221 NA (10192) SBDC PROGRAM INCOME	0	0	0		
2078 V0020 C0241 NA (11230) SBDC DISC SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR	0	0	0	-	
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	0	0		~
2064 V0021 A0312 NA (10560) EDU M&O	0	0	0	0	0
2064 V0021 A0314 NA (10564) EDU CONF TRAVEL	0	0			
2064 V0021 A0316 NA (10057) EDU OFF CAMP TRAVEL	0	0	0	-	
2064 V0021 A0364 NA (11283) EDUCATION M&O/SUPP 2064 V0021 A0378 NA (11673) ED M&O/SALARIES	254,262	0	0		
2064 V0021 M0376 NA (11073) ED MAO/BADAKTES	0	0	-	,	- 7
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0		
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	-	*	
2064 V0021 E0399 NA (11529) PARTNERS PROJECT 2077 V0021 A0262 NA (10423) EDU DISC	0	0	0		0
2080 V0021 R0202 NA (10423) EDO DISC 2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	-	-	-
SUBTOTAL FOR SCHOOL OF ED & HUMAN DEVELOP	254,262	0			429,027
2063 V0039 A0405 NA (12678) NURSING RECRUITMENT	0	0	-	-	
2063 V0039 D0376 NA (12122) NURSING FEE SUPPLEMENT	0	0			
2064 V0039 A0403 NA (12030) NURSING CONFERENCE TRAVEL 2064 V0039 A0404 NA (12031) NURSING M&O	0	0	-	-	-
2064 V0039 A0404 NA (12031) NURSING M&O 2064 V0039 A0406 NA (12033) NURSING M&O/SALARIES	0	0			
2077 V0039 D0337 NA (11964) NURSING DISC	0	0	-	-	-
SUBTOTAL FOR SCHOOL OF NURSING	0	0	0	0	0
2063 V0010 A0427 NA (12776) Enroll Rev Contingency	0	0	0	-	-
2064 V0010 A0292 NA (12357) A&F UHSSL M&O	0	0			
2064 V0010 A0415 NA (12358) SYS CS/UHSSL SL 2064 V0010 A0424 NA (12593) Victoria College MOU	0	0	-		
2064 V0010 D0316 NA (11689) SYS CS/MITC CR	0	0			
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	182,981	0		
2064 V0010 F0347 NA (10555) A&F M&O	0	15,000			
2064 V0010 F0384 NA (10607) PEOPLESOFT/CAMPUS	0				
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	0	0	-	-	-
2064 V0010 F0937 NA (12115) FY11 ROLLFORWARD REDUCTION 2064 V0010 F0940 NA (12775) Enroll Rev Contingency	0	0			
2064 V0010 F0940 NA (12773) Enfort Rev Contingency 2064 V0010 F0941 NA (12778) Restoration of Fund Balance		-	-	-	-
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0			
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0			
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	-	-	
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	0			
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0

	Salary	Benefits	Cost of	Recovered	Maint and	Capital	Expenditure
Cost Center A&S M&O/SALARIES	<u>Total</u>	17 610	Goods Sold	Cost	Operations 0		193,796
Biology Lab - Victoria	176,178	17,618	0		0 10,000	0	
Freshmen Seminar Stipend	9,000	1,350	0		0 0	0	
Chemistry M&O	0	0	0	(7,500	0	
Physics M&O	0	0	0		2,500	0	_,
A&S Modified Employment	77,930	19,100	0		0 0	0	,
DE LEON SYMPOSIUM	0	0	0		0 1,000 0 15,000	0	=,
AMERICAN BOOK REVIEW ABR READING SERIES	0	0	0		0 8,000	0	,
SCE M&O	0	0	0		5,000	0	-,
Centro Victoria M&O	0	0	0	(20,000	0	-
A&S DISC	0	0	0		0 6,017	0	6,017
A&S BOOK REVIEW	0	0	0		0 87	0	
DE LEON SYMPOSIUM	0	0	0		0 874	0	
ABR DISC Cuneiform Press M&O	0	0	0		0 3,496 0 5,000	0	-,
SUBTOTAL FOR SCHOOL OF ARTS	289,341	53,452	0		331,901	0	-,
BUS M&O	0	0	0		0 85,298	0	,
BUS CONF TRAVEL	0	0	0	(32,080	0	
BUS OFF CAMP TRAVEL	0	0	0	(12,000	0	12,000
BUS M&O MARKETING	0	0	0		101,916	0	,
BUSINESS M&O/SALARIES	238,006	33,700	0		35,000	0	
AACSB STIPENDS	247,836	32,615	0		0 18,000	0	,
ASSESSMENT M&O BUS OFF CAMP TRAVEL-MKTG	0	0	0		0 18,000 0 6,474	0	
BUSINESS FACULTY DEV	0	0	0		38,379	0	-,
BUS DEAN	96,609	23,954	0		0 0	0	
Case Studies	0	0	0		7,000	0	-
EDE PROGRAM DEVELOPMENT	0	0	0	(10,000	0	10,000
FACULTY DEVELOPMENT LEAVE	0	0	0		53,060	0	
AACSB ACCREDITATION	0	07.050	0		21,600	0	,
BUS FAC SALARIES BUS DISC	96,608	27,050	0		0 0 5,728	0	
SUBTOTAL FOR SCHOOL OF BUSI	679,059	117,319	0		0 426,535	0	
SBDC PROGRAM INCOME	0	0	0		2,000	0	
SBDC DISC	0	0	0	(3,000	0	
SUBTOTAL FOR SMALL BUSINESS	0	0	0		5,000	0	5,000
EDU FAC SALARIES	0	0	0		0 0	0	
EDU M&O	0	0	0		54,899	0	,
EDU CONF TRAVEL EDU OFF CAMP TRAVEL	0	0	0		0 21,200 0 70,543	0	
EDUCATION M&O/SUPP	0	0	0		0 11,500	0	,
ED M&O/SALARIES	429,027	38,833	0		0 0	0	
EDU DEAN	0	0	0		0 0	0	0
ED OFF CAMPUS TRAV-STAFF	0	0	0		3,000	0	-,
EDUCATION MKTG	0	0	0		35,000	0	
Education Accreditations	0	0	0		1,845	0	_,
PARTNERS PROJECT EDU DISC	0	0	0		0 2,500 0 8,145	0	•
EDUCATIONAL ACADEMIES	0	0	0		3,000	0	-,
SUBTOTAL FOR SCHOOL OF ED &	429,027	38,833	0		211,632	0	-
NURSING RECRUITMENT	0	0	0		35,596	0	35,596
NURSING FEE SUPPLEMENT	0	0	0		109,599	0	
NURSING CONFERENCE TRAVEL	0	0	0		0 10,160		
NURSING M&O	0	7 350	0		0 82,516 0 38,800		
NURSING M&O/SALARIES NURSING DISC	0	7,350	0		38,800 0 2,265		•
SUBTOTAL FOR SCHOOL OF NURS	0	7,350	0		0 278,936		•
Enroll Rev Contingency	0	0	0		109,379		
A&F UHSSL M&O	0	0	0		3,000	0	
SYS CS/UHSSL SL	0	0	0	(935,645	0	935,645
Victoria College MOU	0	0	0		0 181,185		
SYS CS/MITC CR	102.001	11 260	0		980,046	0	
ADMIN & FINANCE	182,981 15,000	41,260 1,500	0		0 0 24,430	0	
A&F M&O PEOPLESOFT/CAMPUS	15,000	1,500	0		0 6,000	0	
Bond Payment/Sys Transfer	0	0	0		0 83,152		
FY11 ROLLFORWARD REDUCTION	0	0	0		51,180	0	
Enroll Rev Contingency	0	0	0		352,056		
Restoration of Fund Balance	0	0	0		500,000	0	500,000
FACIL PLANNING	0	0	0		20,000	0	
BUILDING & GROUNDS	0	0	0		30,000	0	
AD SER/FED ALLOW	0	0	0		1,200		•
AD SER/IC/FED A&F DISC	0	0	0		0 13,482 0 1,967		
Aut DIOC	0	0	0		1,90/	0	1,30/

Cost Center 1999 BM 119914 INVEST INCOME 1990 10 0 0 0 0 0 0 0 0		-	Prof Adm	Classified	Wages	Salary
2007 VOIG10 PR549 NA 116221, STARPP COUNCIL DISC				Salary		Total 0
2004 VOICE PORTO NAMINISTRATION & PIRAMEN STATEMENT 19,791						-
### SUNDOTAL FOR ADMINISTRATION & PINANCE ### 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	·	-	-	-	-	
2064 V0063 A0425 NA (12761) Maintenance & Software 0 0 0 0 0 7,100 47,100 2064 V0063 P0643 NA (12762) Admin Support/Temp Salaries 0 0 0 0 0 7,100 47,100 2064 V0063 P0645 NA (12764) Admin Support/Temp Salaries 0 0 0 0 0 7,100 47,100 47,100 2064 V0063 P0645 NA (12764) Admin Temp Salaries 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					-	-
2064 V0063 F0634 NA (12762) Admin Support/Temp Salaries 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
2064 V0065 P0658 NA (12762) Velecommunications 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	·	-	-	-	<u>.</u>	-
2064 V0062 F0635 NA (12764) Admin Tech SYCE NACO SUBTOTAL FOR ADMINISTRATIVE TECH SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
2007 Y0063 F0636 NA (12763) Admin Tech Svcs Discretionar SUBSTOTAL FOR ADMINISTRATIVE TECH SERVICES 0 0 0 0 47.00 47.00 2004 Y0012 A0239 NA (12951) SYS (SYDEPT OPERATY 0 0 0 0 0 47.00 2005 Y0012 A0239 NA (12953) SYS (SYDEPT OPERATY 0 0 0 0 0 0 0 0 0 2005 Y0012 A0239 NA (12953) SYS (SYDEPT OPERATY 0 0 0 0 0 0 0 0 0 2005 Y0012 P0238 NA (12068) SYS (SYDEPT OPERATY 0 0 0 0 0 0 0 0 0 0 2005 Y0012 P0235 NA (12068) SYS (SYDEPT OPERATY 0 0 0 0 0 0 0 0 0 0 0 2005 Y0012 P0235 NA (12068) SYS (SYDEPT OPERATY 2005 Y0012 P0235 NA (12068) SYS (SYDEPT OPERATY 2005 Y0012 P0235 NA (12068) SYS (SYDEPT OPERATY 2005 Y0012 P0235 NA (12068) SYDEPT NA (1905 NA	·	0	0	0	0	
2064 Y00112 AD218 NA (12061) SYS CS/CMEPT OPERATE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0	0
2064 V0012 D0218 NA (12048) SYS CS/ACAD SUPPORT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SUBTOTAL FOR ADMINISTRATIVE TECH SERVICES	0	0	0	47,100	47,100
2064 V0012 P024 NA (12050) SYS CS/STU SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2064 V0012 A0229 NA (12051) SYS CS/DEPT OPERATE	0	0	0	0	0
2064 V0012 P035T NA (10249) SYS CS/GEM ADMIN 2064 V0012 P035T NA (10586) PINANCE MEGO 0 0 17,948 3,540 21,488 2064 V0012 P035T NA (10586) PINANCE MEGO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2064 V0012 D0218 NA (12048) SYS CS/ACAD SUPPORT	0	0	0	0	0
2064 Y0012 POSE7 NA (10586) FINANCE MED 0 0 17,948 3,540 21,488 2064 Y0012 POSE2 NA (1357) TUTION SET ASIDE S 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2064 V0012 E0214 NA (12050) SYS CS/STU SERVICES	0	0	0	0	0
2064 V0012 P0542 NA (1157) TUTION SET ASIDE SP 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2064 V0012 F0246 NA (12049) SYS CS/GEN ADMIN	-		-	<u>.</u>	0
2004 V0012 V0011 NA (12468) Operating Bank Service Charg 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2064 V0012 F0357 NA (10586) FINANCE M&O			17,948	3,540	21,488
2007 V0012 F0407 NA (10405) FINANCE DISC	·	-	-	-	-	
2080 V0012 A0389 NN (11993) TER-90 DAY-INSTR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
2080 V0012 B0223 NA (11954) TRS-90 DAY-RES		-	-	-	× .	-
1080 V0012 C0264 NA (11955) TRS-90 DAY-MOLD 0 0 0 0 0 0 0 0 0						
2080 V0012 D0342 NA (11955) TRS-90 DAY-STUDENT SERV	·	-	-	-	× .	
2009 00012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV						
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	· ,	-	-	-	× .	
2008 20012 20283 20 11959 TRS-90 DAY-PLANT 0						-
2081 V0012 A0423 NA (12572) ERS 1% Employer Grp Ins Cont	· · · ·	-	-	-	× .	
1001 10012 10023 NA (12573) ERS 1 % Employer Grp Ins Cont 0	· · ·					-
2081 V0012 C0283 NA (12574) ERS 1% Employer Grp Ins Cont		-		-	<u>.</u>	
2081 V0012 D0411 NA (12575) ERS 1% Employer Grp Ins Cont						-
2081 V0012 E0479 NA (12576) ERS 1% Employer Grp Ins Cont		-	-	-	× .	
2081 V0012 P0621 NA (12577) ERS 1% Employer Grp Ins Cont						-
2081 V0012 G0312 NA (12578) ERS 1% Employer Grp Ins Cont 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-	-	-	× .	
2081 V0012 H0592 NA (12599) ERS 1% Employer Grp Ins Cont 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						-
Subtotal For Finance		0	0	0	0	-
2064 V0013 F0262 NA (12057) BUS SERVICES		0	0	0	0	0
2064 V0013 F0359 NA (10587) BUS SER M&O 0 0 0 0 0 0 0 0 0	SUBTOTAL FOR FINANCE	0	0	17,948	3,540	21,488
2064 V0013 F0361 NA (10588) POSTAL SERVICES	2064 V0013 F0262 NA (12676) BUS SERVICES	0	0	0	0	0
2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES	2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	0	0
2064 V0013 G0270 NA (11396) Academic Leased Facilities 0	2064 V0013 F0361 NA (10588) POSTAL SERVICES	0		0	•	
2064 V0013 G0279 NA (11702) SHIP & FRGT	·	-	-	-	× .	-
2064 V0013 G0280 NA (11703) SAFETY & RISK MGMT					•	
2064 V0013 G0281 NA (11704) INSURANCE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-		-		-
2064 V0013 G0311 NA (12522) Dorm Security E&G Allocation 0 0 0 0 0 0 0 0 0 0 2077 V0013 F0409 NA (10406) BUS SER DISC 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
2077 V0013 F0409 NA (10406) BUS SER DISC	· · · · · ·	-		-	-	
2077 V0013 G0286 NA (11897) SAFETY & RISK DISC	· · · · · · · · · · · · · · · · · · ·				•	
2080 V0013 E0446 NA (12252) HIGHER ONE	·	-	-	-		
SUBTOTAL FOR BUSINESS SERVICES 0 40,000 0 0 40,000 2064 V0014 F0263 NA (12677) BUD OFF SALARIES 0 13,604 0 13,604 0 13,604 0					•	
2064 V0014 F0263 NA (12677) BUD OFF SALARIES 0 0 0 0 0 0 0 0 13,604 0 13,604 0 13,604 0 13,604 0 13,604 0 13,604 0 <td>·</td> <td>-</td> <td></td> <td>-</td> <td></td> <td></td>	·	-		-		
2064 V0014 F0365 NA (10557) BUD OFF M&O 0 0 13,604 0 13,604 2077 V0014 F0411 NA (10509) BUD OFF DISC 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td>•</td>						•
2077 V0014 F0411 NA (10509) BUD OFF DISC SUBTOTAL FOR BUDGET OFFICE 0 0 13,604 2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT 0 0 0 0 0 0 0 0 0 0 0 0 0						-
SUBTOTAL FOR BUDGET OFFICE 0 0 13,604 0 13,604 2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT 0<	·	-			× .	,,
2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					-	-
2064 V0030 G0230 NA (10419) FACIL SERV M&O 0<						
2064 V0030 G0242 NA (10408) PLANT SUPPORT 0 24,739 5,800 24,739 2064 V0030 G0265 NA (11264) CUSTODIAL 0 0 0 13,954 7,151 21,105 2064 V0030 G0267 NA (11266) BULDING MAINTENANCE 0	· · ·	-	-	-	-	
2064 V0030 G0247 NA (10508) PLNT SUPP/SUPPLIES/MATERIALS 0 0 0 0 0 0 2064 V0030 G0265 NA (11262) GROUNDS MAINTENANCE 0 0 18,939 5,800 24,739 2064 V0030 G0266 NA (11264) CUSTODIAL 0 0 13,954 7,151 21,105 2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE 0 0 0 0 0 0 2064 V0030 G0269 NA (11394) UTILITIES 0 0 0 0 0 0 2077 V0030 G0238 NA (10407) FACIL SERV DISC 0 0 0 0 0 2078 V0030 G0264 NA (10017) FACILITIES INCOME 0 0 0 0 0 2080 V0030 G0292 NA (11972) VIC CHAMBER LEASE 0 0 4,651 0 4,651 SUBTOTAL FOR FACILITIES SERVICES 0 0 37,544 12,951 50,495	· ·				•	
2064 V0030 G0265 NA (11262) GROUNDS MAINTENANCE 0 0 18,939 5,800 24,739 2064 V0030 G0266 NA (11264) CUSTODIAL 0 0 13,954 7,151 21,105 2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE 0 0 0 0 0 0 2064 V0030 G0269 NA (11394) UTILITIES 0 0 0 0 0 0 2077 V0030 G0238 NA (10407) FACIL SERV DISC 0 0 0 0 0 2078 V0030 G0264 NA (10017) FACILITIES INCOME 0 0 0 0 0 2080 V0030 G0292 NA (11972) VIC CHAMBER LEASE 0 0 4,651 0 4,651 SUBTOTAL FOR FACILITIES SERVICES 0 0 37,544 12,951 50,495	·	-	-	-	0	
2064 V0030 G0266 NA (11264) CUSTODIAL 0 0 13,954 7,151 21,105 2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE 0 0 0 0 0 0 0 2064 V0030 G0269 NA (11394) UTILITIES 0		0	0	18,939	5,800	24,739
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE 0	·	0	0		7,151	-
2077 V0030 G0238 NA (10407) FACIL SERV DISC 0 4,651 0 4,651 0 4,651 0 37,544 12,951 50,495 50,495 0 0 37,544 12,951 50,495 0 <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td>		0	0			
2078 V0030 G0264 NA (10017) FACILITIES INCOME 0 0 0 0 0 2080 V0030 G0292 NA (11972) VIC CHAMBER LEASE 0 0 4,651 0 4,651 SUBTOTAL FOR FACILITIES SERVICES 0 0 37,544 12,951 50,495	2064 V0030 G0269 NA (11394) UTILITIES	0	0	0	0	0
2080 V0030 G0292 NA (11972) VIC CHAMBER LEASE 0 0 4,651 0 4,651 SUBTOTAL FOR FACILITIES SERVICES 0 0 37,544 12,951 50,495	2077 V0030 G0238 NA (10407) FACIL SERV DISC	0	0	0	0	0
SUBTOTAL FOR FACILITIES SERVICES 0 0 37,544 12,951 50,495	2078 V0030 G0264 NA (10017) FACILITIES INCOME	0	0		•	
	·	-				
EXPENDITURE TOTAL 459,621 1,183,877 167,978 1,030,937 2,842,413						
	EXPENDITURE TOTAL	459,621	1,183,877	167,978	1,030,937	2,842,413

	Salary	Benefits	Cost of	Recovered	Maint and	Capital	Expenditure
Cost Center	Total .		Goods Sold	Cost	Operations		Total
INVEST INCOME	0	0	0	0	0	0	0
STAFF COUNCIL DISC	0	0	0	0	262	0	262
ADMIN SERV/STU REC	0	0	0	0	16,410	0	16,410
SUBTOTAL FOR ADMINISTRATION	197,981	42,760	0	0	3,309,394	0	3,550,135
Maintenance & Software	0	0	0	0	108,900	0	108,900
Admin Support/Temp Salaries	47,100	8,580	0	0	0	0	55,680
Telecommunications	0	0	0		40,105		40,105
Admin Tech Svcs M&O		0		0	35,249	0	35,249
Admin Tech Svcs Discretionary	0	-	0	0	194 702		448
SUBTOTAL FOR ADMINISTRATIVE	47,100	8,580	-	-	184,702	0	240,382
SYS CS/DEPT OPERATE	0	0	0	0	94,953	0	94,953
SYS CS/ACAD SUPPORT	0	0	0	0	569,719	0	569,719
SYS CS/STU SERVICES	0	0	0	0	130,560	0	130,560
SYS CS/GEN ADMIN	0	0	0	0	391,682	0	391,682
FINANCE M&O	21,488	3,605	0	0	21,971	0	47,064
TUITION SET ASIDE 5%	0	0	0	0	212,146	0	212,146
Operating Bank Service Charges	0	0	0	0	13,000	0	13,000
FINANCE DISC	0	0	0	0	612	0	612
TRS-90 DAY-INSTR	0	35,695	0	0	0	0	35,695
TRS-90 DAY-RES	0	1,464	0	0	0	0	1,464
TRS-90 DAY-PUBLIC SERV	0	4,177	0	0	0	0	4,177
TRS-90 DAY-ACAD	0	1,584	0	0	0	0	1,584
TRS-90 DAY-STUDENT SERV	0	5,745	0	0	0	0	5,745
TRS-90 DAY-INSTIT	0	2,965	0	0	0	0	2,965
TRS-90 DAY-PLANT	0	2,070	0	0	0	0	2,070
ERS 1% Employer Grp Ins Contri	0	68,900	0	0	0	0	68,900
ERS 1% Employer Grp Ins Contri	0	396	0	0	0	0	396
ERS 1% Employer Grp Ins Contri	0	2,197	0	0	0	0	2,197
ERS 1% Employer Grp Ins Contri	0	10,619	0	0	0	0	10,619
ERS 1% Employer Grp Ins Contri	0	11,450	0	0	0	0	11,450
ERS 1% Employer Grp Ins Contri	0	14,118	0	0	0	0	14,118
ERS 1% Employer Grp Ins Contri	0	2,982	0	0	0	0	2,982
ERS 1% Employer Grp Ins Contri	0	31	0	0	0	0	31
ERS 1% Employer Grp Ins Contri	0	6	0	0	0	0	6
SUBTOTAL FOR FINANCE	21,488	168,004	0	0	1,434,643	0	1,624,135
BUS SERVICES	0	0	0	0	0	0	0
BUS SER M&O	0	667	0	0	16,497	0	17,164
POSTAL SERVICES	0	0	0	0	9,500	0	9,500
RECORDS RETENTION SERVICES	0	0	0	0	2,100	0	2,100
Academic Leased Facilities	0	0	0	0	286,084	0	286,084
SHIP & FRGT	0	0	0	0	5,000	0	5,000
SAFETY & RISK MGMT	40,000	0	0	0	89,137	0	129,137
INSURANCE	0	0	0	0	100,410	0	100,410
Dorm Security E&G Allocation	0	0	0	0	14,040	0	14,040
BUS SER DISC	0	0	0	0	787	0	787
SAFETY & RISK DISC	0	0	0	0	219	0	219
HIGHER ONE	0	0	0	0	2,500	0	2,500
SUBTOTAL FOR BUSINESS SERVI	40,000	667	0	0	526,274	0	566,941
BUD OFF SALARIES	0	0	0	0	0	0	0
BUD OFF M&O	13,604	3,810	0	0	8,600	0	26,014
BUD OFF DISC	0	0	0	0	219	0	219
SUBTOTAL FOR BUDGET OFFICE	13,604	3,810	0	0	8,819	0	26,233
SERVICE VEHICLE MAINT	0	0	0	0	2,500	0	2,500
FACIL SERV M&O	0	0	0	0	10,995	0	10,995
PLANT SUPPORT	0	0	0	0	87,500	0	87,500
PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	39,283	0	39,283
GROUNDS MAINTENANCE	24,739	5,702	0	0	42,000	0	72,441
CUSTODIAL	21,105	4,519	0	0	53,216	0	78,840
BUILDING MAINTENANCE	0	0	0	0	102,186	0	102,186
UTILITIES	0	0	0	0	500,000	0	500,000
FACIL SERV DISC	0	0	0	0	983	0	983
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
VIC CHAMBER LEASE	4,651	833	0	0	0	0	5,484
SUBTOTAL FOR FACILITIES SER	50,495	11,054	0	0	840,163	0	901,712
EXPENDITURE TOTAL	2,842,413	689,619	0	0	13,505,448	0	17,037,480
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PRESIDENT

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

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

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

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

SPECIAL EVENTS

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

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

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

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

ATHLETICS

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

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

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

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

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

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages		alary otal
2064 V0059 E0408 NA (12014) PUBLICATIONS		0	0	0		0
2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING		0	0	0	0	0
2064 V0059 E0440 NA (12018) MARKETING M&O		0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC		0	0	0	0	0
2080 V0059 E0409 NA (12015) MARKETING PROJECTS		0	0	0 1	.0,000	10,000
EXPENDITURE TOTAL		0	0	0 1	.0,000	10,000

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

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

HUMAN RESOURCES

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

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

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

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

TRAINING & DEVELOPMENT

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

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

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

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

UNIVERSITY ADVANCEMENT

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

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

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

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

PROVOST

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

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

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

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

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

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

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

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

LIBRARY

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

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

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

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

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

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

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

	Salary	Benefits	Cost of	Recovered	Ma	aint and	Capital	Expe	enditure
Cost Center	Total		Goods Sold	Cost	Or	perations		Tota	1
Institutional EffectivenessM&O	3,200	122	0		0	48,300	()	51,622
Institution Effectiveness Disc	0	0	0		0	874	()	874
EXPENDITURE TOTAL	3,200	122	0		0	49,174	()	52,496

RESEARCH	$\Delta DMTM$	\mathcal{L}^{L}	SPONS	PROG
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Univ. of Houston - Victoria Cost Center Summary of RESEARCH ADMIN & SPONS PROG Fiscal Year 2014

Faculty Salary		Classified Salary	Wages	Salary Total
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
	Faculty Salary 0 0 0 0 0 0 0 0	<u>-</u>		

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

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

STUDENT	$\lambda \Box \Box \lambda \top \Box C$	(T T O CIVIT	T
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Univ. of Houston - Victoria Cost Center Summary of STUDENT AFFAIRS & ENROLL MGMT Fiscal Year 2014

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

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

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

FINANCIAL AID

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

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

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

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

STUDENT SUCCESS

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

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

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

	Salary	Benefits	Cost of	Recovered	1	Maint and	Capital	1	Expenditure
Cost Center	Total		Goods Sold	Cost	_ 9	Operations			<u> Total</u>
Student Success MBA	37,994	9,129	0		0	0		0	47,123
Student Success Tutor Sal	35,891	3,590	0		0	49,820		0	89,301
Student Success M&O	0	0	0		0	5,036		0	5,036
Student Success Supp Instruct	0	0	0		0	12,500		0	12,500
Retention Salaries	0	0	0		0	0		0	0
Student Retention M&O	0	0	0		0	4,520		0	4,520
Stu Success Testing Services	0	0	0		0	10,296		0	10,296
EXPENDITURE TOTAL	73,885	12,719	0		0	82,172		0	168,776

STUDENT LIFE & SERVICES

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

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

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

	Salary	Benefits	Cost of	Recovered	1	Maint and	Capital	Expendi	ture
Cost Center	<u>Total</u>		Goods Sold	Cost	9	Operations		Total	
STUDENT SERVICES M&O	0	0	0		0	33,570	0	3	33,570
Student Services M&O/Salaries	14,000	1,400	0		0	0	0	1	5,400
EXPENDITURE TOTAL	14,000	1,400	0		0	33,570	0	4	18,970

OFFICE OF ADMISSIONS

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

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

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

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

LEAD & STUDENT RECRUITMENT

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

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

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

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

REGISTRAR	\mathcal{L}_{r}	STUDENT	RECORDS
MINTOTIC	CX	O + O D D II I	

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

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

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

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

COUNSELING CENTER

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

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

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

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

SCHOOL OF ARTS & SCIENCES

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

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

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

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

SCHOOL OF BUSINESS ADMIN

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

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

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

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUS M&O	0	0	0		85,29	3	0 85,298
BUS CONF TRAVEL	0	0	0		32,08)	0 32,080
BUS OFF CAMP TRAVEL	0	0	0	(12,00)	0 12,000
BUS M&O MARKETING	0	0	0		101,91	5	0 101,916
BUSINESS M&O/SALARIES	238,006	33,700	0	(35,00)	306,706
AACSB STIPENDS	247,836	32,615	0))	0 280,451
ASSESSMENT M&O	0	0	0	(18,00)	0 18,000
BUS OFF CAMP TRAVEL-MKTG	0	0	0		6,47	1	0 6,474
BUSINESS FACULTY DEV	0	0	0		38,37	9	0 38,379
BUS DEAN	96,609	23,954	0))	0 120,563
Case Studies	0	0	0	(7,00)	7,000
EDE PROGRAM DEVELOPMENT	0	0	0		10,00)	10,000
FACULTY DEVELOPMENT LEAVE	0	0	0	(53,06)	0 53,060
AACSB ACCREDITATION	0	0	0		21,60)	0 21,600
BUS FAC SALARIES	96,608	27,050	0))	0 123,658
BUS DISC	0	0	0	(5,72	3	0 5,728
EXPENDITURE TOTAL	679,059	117,319	0		426,53	5	0 1,222,913

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

	Faculty	Prof Adm	Classified	Wages	Salary	
Cost Center	Salary	Salary	Salary		<u>Total</u>	
2078 V0020 C0221 NA (10192) SBDC PROGRAM INCOME	0	0	0	(	0	0
2078 V0020 C0241 NA (11230) SBDC DISC	0	0	0	1	0	0
EXPENDITURE TOTAL	0	0	0		0	0

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

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

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

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

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

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

### SCHOOL OF NURSING

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

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

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

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

### ADMINISTRATION & FINANCE

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

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

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

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

<b>ADMINISTRATIV</b>	E TECH	SERV	$T \cap \mathbb{F}_{\mathcal{S}}$
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# Univ. of Houston - Victoria Cost Center Summary of ADMINISTRATIVE TECH SERVICES Fiscal Year 2014

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

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

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

### FINANCE

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

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

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

Coat Conton	Salary Total	Benefits	Cost of	Recovered	Maint and	Capital	Expenditure Total
Cost Center SYS CS/DEPT OPERATE	- IOLAI		Goods Sold	Cost	Operations 94,953		
SYS CS/ACAD SUPPORT	0	0	0		· · · · · · · · · · · · · · · · · · ·		•
SYS CS/STU SERVICES	0	0	0	C	,		•
SYS CS/GEN ADMIN	0	0	0	C	,		,
FINANCE M&O	21,488	3,605	0	C	,	(	•
TUITION SET ASIDE 5%	0	0	0	C	, -	(	
Operating Bank Service Charges	0	0	0	C			-
FINANCE DISC	0	0	0	C			
TRS-90 DAY-INSTR	0	35,695	0	C	0	C	35,695
TRS-90 DAY-RES	0	1,464	0	C	0	C	1,464
TRS-90 DAY-PUBLIC SERV	0	4,177	0	C	0	C	4,177
TRS-90 DAY-ACAD	0	1,584	0	C	0	C	1,584
TRS-90 DAY-STUDENT SERV	0	5,745	0	C	0	C	5,745
TRS-90 DAY-INSTIT	0	2,965	0	C	0	C	2,965
TRS-90 DAY-PLANT	0	2,070	0	C	0	C	2,070
ERS 1% Employer Grp Ins Contri	0	68,900	0	C	0	C	68,900
ERS 1% Employer Grp Ins Contri	0	396	0	C	0	C	396
ERS 1% Employer Grp Ins Contri	0	2,197	0	C	0	C	2,197
ERS 1% Employer Grp Ins Contri	0	10,619	0	C	0	C	10,619
ERS 1% Employer Grp Ins Contri	0	11,450	0	C	0	C	11,450
ERS 1% Employer Grp Ins Contri	0	14,118	0	C	0	C	14,118
ERS 1% Employer Grp Ins Contri	0	2,982	0	C	0	C	2,982
ERS 1% Employer Grp Ins Contri	0	31	0	C	0	C	31
ERS 1% Employer Grp Ins Contri	0	6	0	C	0	C	6
EXPENDITURE TOTAL	21,488	168,004	0	O	1,434,643	C	1,624,135

### BUSINESS SERVICES

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

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

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

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

### BUDGET OFFICE

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

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

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

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

### FACILITIES SERVICES

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

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

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

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

AUXILIARIES	$\mathcal{L}^{L}$	STUDENT	SERV	VICES
	CX.	O + O D PINT		V TCEO

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

#### Source of Funds

TOTAL Sources

Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	2,121,665
OTHER STUDENT FEES	80,000
REMISSIONS AND EXEMPTIONS	-63,013
SUB-TOTAL Tuition and Fees	2,138,652
GENERAL APPROPRIATIONS	
	0
GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	0
SUB-TOTAL GENERAL APPROPRIATIONS	0
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	3,778,900
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	5,917,552
Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	0
SUB-TOTAL Transfers In (Out)	0
SUB-TOTAL Transfers - Net	0
BUDGETED FUND BALANCE	0
RECOVERED COSTS	0

5,917,552

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

OFFICE OF THE PRESIDENT	
PRESIDENT	269,13
SUB-TOTAL OFFICE OF THE PRESIDENT	269,13
DOD TOTAL OFFICE OF THE TREETERY	203713
REGIONAL OUTREACH	
REGIONAL OUTRCH	
SUB-TOTAL REGIONAL OUTREACH	
INSTITUTIONAL ADVANCEMENT	21,750
HUMAN RESOURCES	(
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	(
ACADEMIC & STUDENT TECH SVCS	26,460
STUDENT AFFAIRS	921,933
ARTS AND SCIENCES	(
BUSINESS ADMINISTRATION	(
EDUCATION & HUMAN DEVELOP	(
NURSING	
SUB-TOTAL ACADEMIC AFFAIRS	948,39
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	688,00
BUDGET	· (
BUSINESS SERVICES	873,000
FINANCE	13,988
ADMIN TECHNOLOGY SERVICES	(
PLANT OPERATIONS	91,279
RESIDENTIAL HOUSING	3,012,000
SUB-TOTAL ADMINISTRATION AND FINANCE	4,678,27
	1,0,0,2,
INSTITUTIONAL PH	
INSTITUTIONAL PROJECTS	

TOTAL USES

5,917,552

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

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

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

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

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

Garle Garley	Faculty	Prof Adm	Classified	Wages	Salary
Cost Center 3049 V0001 E0346 NA (10258) CONTINGENCIES	Salary	Salary	Salary 0	0	Total 0
3056 V0001 10203 NA (10517) VENDING		) 0	0	~	0
SUBTOTAL FOR PRESIDENT		0	0		0
3049 V0037 E0348 NA (11796) Special Events Cultural		) 0	0	0	0
3049 V0037 E0350 NA (11790) Special Events Cultural		) 0	0	~	0
SUBTOTAL FOR SPECIAL EVENTS		0	0		0
3049 V0058 E0430 NA (12128) ATHLETICS		66,842	24,534		91,376
3056 V0058 E0441 NA (12042) ATHLETICS DISC		00,042	24,554		0
SUBTOTAL FOR ATHLETICS		66,842	24,534		91,376
3049 V0024 C0268 NA (11902) OUA ALUMNI		00,012	21,331		0
SUBTOTAL FOR UNIVERSITY ADVANCEMENT		0	0	~	0
3049 V0016 E0360 NA (10457) TELECOM SERV/SALARIES		0	11,922	0	11,922
3049 V0016 E0495 NA (12787) Aux Student Tech Salaries		0	0		0
SUBTOTAL FOR ACADEMIC & STUDENT TECH SVCS		0	11,922	-	11,922
3049 V0032 E0496 NA (12804) YMCA Stu Memberships		0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS & ENROLL MGMT		0	0	-	0
3049 V0018 E0393 NA (12681) ADA		) 0	0		0
SUBTOTAL FOR STUDENT SUCCESS		0	0	-	0
3049 V0015 E0294 NA (10363) FINANCIAL AID		267,850	67,299		-
SUBTOTAL FOR FINANCIAL AID		267,850	67,299		-
3049 V0023 E0300 NA (12436) SGA		0 207,030	07,233		0
3049 V0023 E0300 NA (12430) SGA 3049 V0023 E0316 NA (12437) STUDENT ORGANIZATION		0	0	-	0
SUBTOTAL FOR STUDENT ORGANIZATIONS		0	0	0	0
3049 V0025 E0296 NA (10364) STUDENT RELATIONS		) 0	0		11,172
3049 V0025 E0390 NA (10304) STODENT RELATIONS 3049 V0025 E0302 NA (10104) SPECIAL PROJECTS		) 0	0	,	11,1/2
3049 V0025 E0302 NA (10104) SPECIAL PRODUCTS 3049 V0025 E0481 NA (12620) Jaguar Journey		) 0	0		0
3054 V0025 E0276 NA (12020) daguar dourney		) 0	0	~	0
3054 V0025 E0276 NA (10519) STO REH DISC		) 0	0		0
3056 V0025 I0206 NA (11421) STUDENT SERVICES DISC		) 0	0	~	0
SUBTOTAL FOR STUDENT LIFE & SERVICES		0	0		-
3049 V0026 E0400 NA (11594) INTERNATIONAL STUDENT RELATI		) 0	0		0
SUBTOTAL FOR OFFICE OF ADMISSIONS		0	0	~	0
3049 V0029 E0310 NA (12502) REGISTRAR'S OFFICE		128,702	45,812		174,514
3049 V0029 E0310 NA (12502) REGISTRAR S OFFICE		) 120,702	45,612		0
3056 V0029 E0312 NA (12505) FOBBLICATIONS 3056 V0029 E0271 NA (12506) TRANSCRIPTS		0	0	~	0
3056 V0029 E0271 NA (12500) TRANSCRIPTS 3056 V0029 E0286 NA (12507) GRAD & DIPLOMA		) 0	0		0
SUBTOTAL FOR REGISTRAR & STUDENT RECORDS		128,702	45,812	-	174,514
3049 V0036 E0395 NA (11409) CAREER SERVICES M&O		67,708	45,612		75,878
3054 V0036 E0396 NA (11411) CAREER SERV DISC		0 0	0		73,070
3056 V0036 E0420 NA (11111) CAREER SERVICES SPECIAL EVEN		0	0	-	0
SUBTOTAL FOR CAREER SERVICES		67,708	0		75,878
3049 V0010 E0354 NA (10454) STU SERV SUPPORT		07,700	0		75,676
3049 V0010 E0467 NA (10454) Student Housing Contingencie		0	0	~	0
3049 V0010 E0491 NA (12777) Enroll Rev Contingency		) 0	0		0
SUBTOTAL FOR ADMINISTRATION & FINANCE		0	0	~	0
3049 V0012 I0246 NA (12780) Auxiliary Accounting		0	12,716		12,716
SUBTOTAL FOR FINANCE		0	12,716		12,716
3049 V0013 E0280 NA (10521) Bursar Office M&O		0	12,710	0	0
3049 V0013 E0358 NA (10456) CREDIT CARD SUPPORT		0 0	0		0
3049 V0013 E0338 NA (10430) CREDIT CARD SUPPORT		) 0	0		0
3056 V0013 E0274 NA (10062) PARKING DECAL		) 0	0	~	0
3056 V0013 E0274 NA (10062) PARKING DECAL 3056 V0013 I0211 NA (12387) Student Meal Plan		) 0	0		0
·		0	0	~	0
SUBTOTAL FOR BUSINESS SERVICES					-
3049 V0030 E0492 NA (12779) Facilities Student Transport		0	55,687		55,687
SUBTOTAL FOR FACILITIES SERVICES		0	55,687		55,687
3056 V0061 I0210 NA (12424) Jaguar Hall Operating		) 0	0		0
3056 V0061 I0228 NA (12547) Jaguar Court Operating		) 0	0		0
3056 V0061 I0247 NA (12792) Jag Suites Operating SUBTOTAL FOR RESIDENTIAL HOUSING			0	-	0
			217,970		
EXPENDITURE TOTAL	,	531,102	211,970	26,876	113,340

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

	Salary	Benefits	Cost of	Recovered	Maint and	Capital	Expenditure
Cost Center	Total		Goods Sold	Cost	Operations		Total
CONTINGENCIES	0	0	-		,	0	,
VENDING	0	0	0		· · · · · · · · · · · · · · · · · · ·	0	5,700
SUBTOTAL FOR PRESIDENT	0	0	0	) (	73,506	0	73,506
Special Events Cultural	0	0	0	) (	3,000	0	3,000
COMMENCEMENT	0	0	0	) (	52,000	0	52,000
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	) (	55,000	0	55,000
ATHLETICS	91,376	25,585	0	) (	20,170	0	137,131
ATHLETICS DISC	0	0	0	) (	3,500	0	
SUBTOTAL FOR ATHLETICS	91,376	25,585	0		23,670	0	
OUA ALUMNI	0	0	0		21,750	0	
SUBTOTAL FOR UNIVERSITY ADV	0	0	0		21,750	0	,,
TELECOM SERV/SALARIES		-	0		) 21,730	0	•
	11,922	3,338			•		,
Aux Student Tech Salaries	0	0	0		11,200	0	,
SUBTOTAL FOR ACADEMIC & STU	11,922	3,338	0		11,200	0	•
YMCA Stu Memberships	0	0	0		10,000	0	
SUBTOTAL FOR STUDENT AFFAIR	0	0	0		10,000	0	=-,
ADA	0	0	0	) (	1,000	0	1,000
SUBTOTAL FOR STUDENT SUCCES	0	0	0	) (	1,000	0	1,000
FINANCIAL AID	342,683	103,534	0	) (	31,008	0	477,225
SUBTOTAL FOR FINANCIAL AID	342,683	103,534	0	) (	31,008	0	477,225
SGA	0	0	0	) (	12,000	0	
STUDENT ORGANIZATION	0	0	0	) (	3,250	0	
SUBTOTAL FOR STUDENT ORGANI	0	0	0		15,250	0	
STUDENT RELATIONS	11,172	1,118	0		13,685	0	
SPECIAL PROJECTS	11,172	0	0			0	_0,5.0
	0	0	0			0	
Jaguar Journey	~	-	-		-,	-	-,
STU REL DISC	0	0	0		250	0	
STUDENT SERVICES DISC	0	0	0		500	0	
STU REL VENDING	0	0	0		2,000	0	
SUBTOTAL FOR STUDENT LIFE &	11,172	1,118	0		31,085	0	,
INTERNATIONAL STUDENT RELATION	0	0	0		6,000	0	-,
SUBTOTAL FOR OFFICE OF ADMI	0	0	0	) (	6,000	0	6,000
REGISTRAR'S OFFICE	174,514	53,067	0	) (	0	0	227,581
PUBLICATIONS	0	0	0	) (	9,000	0	9,000
TRANSCRIPTS	0	0	0	) (	7,000	0	7,000
GRAD & DIPLOMA	0	0	0	) (	10,000	0	10,000
SUBTOTAL FOR REGISTRAR & ST	174,514	53,067	0	) (	26,000	0	253,581
CAREER SERVICES M&O	75,878	20,539	0	) (	17,585	0	
CAREER SERV DISC	0	0	0		500	0	
CAREER SERVICES SPECIAL EVENTS	0	0	0		1,000	0	
SUBTOTAL FOR CAREER SERVICE	75,878	20,539	Ö		19,085	Ö	-,
STU SERV SUPPORT	75,070	20,339	0		35,025	0	
	0	0	0			•	00,000
Student Housing Contingencies					600,000	0	
Enroll Rev Contingency	0	0	0		52,980	0	,
SUBTOTAL FOR ADMINISTRATION	0	0	0		688,005	0	
Auxiliary Accounting	12,716	1,272	0		0	0	,
SUBTOTAL FOR FINANCE	12,716	1,272	0	) (	0	0	,
Bursar Office M&O	0	0	0	) (	9,000	0	9,000
CREDIT CARD SUPPORT	0	0	0	) (	70,000	0	70,000
Student Transportation	0	0	0	) (	0	0	0
PARKING DECAL	0	0	0	) (	1,000	0	1,000
Student Meal Plan	0	0	0		793,000		
SUBTOTAL FOR BUSINESS SERVI	0	0	Ö		873,000		,
Facilities Student Transport	55,687	15,592	0		20,000		•
SUBTOTAL FOR FACILITIES SER			0		•		
	55,687	15,592					•
Jaguar Hall Operating	0	0	0		1,255,000	-	_,,
Jaguar Court Operating	0	0			719,000	0	·
Jag Suites Operating	0	0	0		1,038,000		
SUBTOTAL FOR RESIDENTIAL HO	0	0			3,012,000		
EXPENDITURE TOTAL	775,948	224,045	0	) (	4,917,559	0	5,917,552

### PRESIDENT

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

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

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

	Salary	Benefits	Cost of	Recovered	M	aint and	Capital	Ex	penditure
Cost Center	<u>Total</u>		Goods Sold	Cost	0	perations_		To	tal
CONTINGENCIES	0	C	0		0	67,806		0	67,806
VENDING	0	C	0		0	5,700		0	5,700
EXPENDITURE TOTAL	0	O	0		0	73,506		0	73,506

## SPECIAL EVENTS

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

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

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

	Salary	Benefits	Cost of	Recovered	Maint and	Capital	Expenditure
Cost Center	Total		Goods Sold	Cost	Operations	_	Total
Special Events Cultural	0	0	0		0 3,00	0	0 3,000
COMMENCEMENT	0	0	0		0 52,00	0	0 <b>52,000</b>
EXPENDITURE TOTAL	0	0	0		0 55,00	0	0 55,000

### ATHLETICS

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

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

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

	Salary	Benefits	Cost of	Recovered	1	Maint and (	Capital	E	xpenditure
Cost Center	Total		Goods Sold	Cost	_ 9	Operations		_ <u>T</u>	otal
ATHLETICS	91,376	25,585	0		0	20,170		0	137,131
ATHLETICS DISC	0	0	0		0	3,500		0	3,500
EXPENDITURE TOTAL	91,376	25,585	0		0	23,670		0	140,631

### UNIVERSITY ADVANCEMENT

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

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

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

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

ACADEMIC	کړ	STUDENT	TRCH	72	700
ACADBILL	CX.	O + O D PINT		$\cup$ $\cup$	$/ \cup \cup$

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

	Faculty	Prof Adm		Classified	Wages	Sa	lary
Cost Center	Salary	Salary		Salary		To	tal
3049 V0016 E0360 NA (10457) TELECOM SERV/SALARIES	(	)	0	11,922		0	11,922
3049 V0016 E0495 NA (12787) Aux Student Tech Salaries	(	)	0	0		0	0
EXPENDITURE TOTAL	(	0	0	11,922		0	11,922

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

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

STUDENT	$\lambda \Box \Box \lambda \top \Box C$	(	T T O CIVIT	$\mathbf{N}I \bigcirc \mathbf{N}I \Box$
210DGN1	ALLATKO	$\propto$	СИКОТТ	

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

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

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

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

### STUDENT SUCCESS

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

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

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

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

### FINANCIAL AID

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

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

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

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

### STUDENT ORGANIZATIONS

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

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

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

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

### STUDENT LIFE & SERVICES

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

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

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

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

### OFFICE OF ADMISSIONS

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

	Faculty	Prof Adm	Classified	Wages	Salary	
Cost Center	Salary	Salary	Salary	_	Total	
3049 V0026 E0400 NA (11594) INTERNATIONAL STUDENT RELATI	0		0	0	0	0
EXPENDITURE TOTAL	0		0	0	0	C

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

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

REGISTRAR	χ۲	STUDENT	RECORDS
ハホハイハイバ	CX	OTODEINT	

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

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

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

	Salary	Benefits	Cost of	Recovered	Maint and	Capital	Exper	nditure
Cost Center	Total		Goods Sold	Cost	Operations		Total	1
REGISTRAR'S OFFICE	174,514	53,067	0	0	0		0	227,581
PUBLICATIONS	0	0	0	0	9,000		0	9,000
TRANSCRIPTS	0	0	0	0	7,000		0	7,000
GRAD & DIPLOMA	0	0	0	0	10,000		0	10,000
EXPENDITURE TOTAL	174,514	53,067	0	0	26,000		0	253,581

### CAREER SERVICES

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

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

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

	Salary	Benefits	Cost of	Recovered	1	Maint and	Capital	E	xpenditure
Cost Center	Total		Goods Sold	Cost	_ 9	Operations		T	otal
CAREER SERVICES M&O	75,878	20,539	0		0	17,585		0	114,002
CAREER SERV DISC	0	0	0		0	500		0	500
CAREER SERVICES SPECIAL EVENTS	0	0	0		0	1,000		0	1,000
EXPENDITURE TOTAL	75,878	20,539	0		0	19,085		0	115,502

### ADMINISTRATION & FINANCE

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

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

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

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

### FINANCE

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

	Faculty	Prof Adm	Class	ified	Wages	Sal	ary
Cost Center	Salary	Salary	<u>Salar</u>	У		Tot	al
3049 V0012 I0246 NA (12780) Auxiliary Accounting	0		0	12,716		0	12,716
EXPENDITURE TOTAL	0		0	12,716		0	12,716

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

	Salary	Benefits	Cost of	Recovered	Maint and	Capital	Expendi	ture
Cost Center	Total		Goods Sold	Cost	Operations		<u>Total</u>	
Auxiliary Accounting	12,716	1,272	0		0	0	0 1	L3,988
EXPENDITURE TOTAL	12,716	1,272	0		0	0	0 1	13,988

### BUSINESS SERVICES

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

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

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

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

## FACILITIES SERVICES

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

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

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

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

### RESIDENTIAL HOUSING

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

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

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

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

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

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

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

Agency code: **765** Agency name:

e: University of Houston - Victoria

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

#### **USE OF HOMELAND SECURITY FUNDS**

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

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

**Funds Passed through to Local Entities** 

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

TIME:

11/20/2013

12:54:17PM

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

CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014	
METHOD OF FINANCE				
8888 Local/Not Appropriated Funds				
1	\$11,081	\$11,515	\$12,004	
Subtotal MOF, (Other Funds)	\$11,081	\$11,515	\$12,004	
TOTAL	\$11.081	\$11.515	\$12,004	

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

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

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

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

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

#### **USE OF HOMELAND SECURITY FUNDS**

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