

UNIVERSITY OF HOUSTON-VICTORIA

Budget for the Fiscal Year 2023

OPERATING BUDGET

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

Source of Funds

Total Revenue

Tuition and Fees

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

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

GENERAL APPROPRIATIONS

| | |
|-------------------------------|------------------|
| GENERAL REVENUE APPROPRIATION | 15,480,729 |
| OTHER GENERAL REVENUE APPROP | 899 |
| STAFF BENEFITS APPROPRIATION | <u>3,727,458</u> |

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

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

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

Total Transfers - Net

Transfers In (Out)

| | |
|------------------------|-----------|
| ENDOWMENT TRANSFER | 0 |
| HEAF APPROPRIATIONS | 3,542,817 |
| HEAF TRANSFER TO PLANT | 0 |
| INTERFUND TRANSFERS | (70,823) |
| AMONG COMPONENTS | <u>0</u> |

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

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

| | |
|-----------------------|-----------|
| BUDGETED FUND BALANCE | 6,811,966 |
| RECOVERED COSTS | <u>0</u> |

TOTAL SOURCES **67,563,086**

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

Expenditures

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

EDUCATIONAL AND GENERAL FUNDS

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

Source of Funds

Total Revenue

Tuition and Fees

| | |
|---------------------------|-----------|
| TUITION | 7,156,351 |
| TUITION - DESIGNATED | 0 |
| STUDENT SERVICE FEES | 0 |
| OTHER STUDENT FEES | 2,000 |
| REMISSIONS AND EXEMPTIONS | (759,543) |

SUB-TOTAL Tuition and Fees **6,398,808**

GENERAL APPROPRIATIONS

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

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

| | |
|------------------------------|--------|
| FEDERAL CONTRACTS AND GRANTS | 0 |
| OTHER CONTRACTS & GRANTS | 23,612 |
| INDIRECT COST RECOVERY | 0 |
| GIFTS | 0 |
| AUXILIARY ENTERPRISES | 0 |
| OTHER EDUCATION AND GENERAL | 0 |
| INVESTMENT INCOME | 15,022 |
| ENDOWMENT INCOME | 0 |
| OTHER SOURCES | 0 |

SUB-TOTAL Revenue **25,646,528**

Total Transfers - Net

Transfers In (Out)

| | |
|------------------------|-----------|
| ENDOWMENT TRANSFER | 0 |
| HEAF APPROPRIATIONS | 3,542,817 |
| HEAF TRANSFER TO PLANT | 0 |
| INTERFUND TRANSFERS | (708,235) |
| AMONG COMPONENTS | 0 |

TRANSFERS IN (OUT) **2,834,582**

SUB-TOTAL Transfers - Net **2,834,582**

| | |
|-----------------------|---------|
| BUDGETED FUND BALANCE | 934,551 |
| RECOVERED COSTS | 0 |

TOTAL SOURCES **29,415,661**

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

Expenditures

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

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

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

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

| Cost Center | | | Faculty Salary | Prof'l Adm Salary | Classified Salary | Wages | Other (incl B5006) | Salary Total | Benefits | Cost of Goods Sold | M and O | Capital | Expenditures Total |
|-------------|----------|--|----------------|-------------------|-------------------|--------|--------------------|--------------|----------|--------------------|---------|---------|--------------------|
| FC_1061 | FE_V0001 | F0235-765 - PRES SALARY | 0 | 65,945 | 0 | 0 | 0 | 65,945 | 0 | 0 | 0 | 0 | 65,945 |
| FC_1061 | FE_V0001 | F0236-765 - PRES STAFF SAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FC_1061 | FE_V0001 | F0280-765 - State App CONTINGENCIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 282,750 | 0 | 282,750 |
| FC_1062 | FE_V0001 | F0986-765 - BAT Contingencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 215,455 | 0 | 215,455 |
| FC_1141 | FE_V0001 | F0236-765 - PRES STAFF SAL | 0 | 51,777 | 0 | 0 | 0 | 51,777 | 0 | 0 | 0 | 0 | 51,777 |
| | | SUBTOTAL FOR PRESIDENT | 0 | 117,722 | 0 | 0 | 0 | 117,722 | 0 | 0 | 498,205 | 0 | 615,927 |
| FC_1008 | FE_V0059 | D0979-765 - MARKETING HEAF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,834 | 0 | 14,834 |
| FC_1061 | FE_V0059 | E0437-765 - MARKETING SALARIES | 0 | 170,607 | 138,456 | 0 | 0 | 309,063 | 0 | 0 | 0 | 0 | 309,063 |
| | | SUBTOTAL FOR MARKETING & COMMUNICATIONS | 0 | 170,607 | 138,456 | 0 | 0 | 309,063 | 0 | 0 | 14,834 | 0 | 323,897 |
| FC_1061 | FE_V0037 | C0259-765 - SPECIAL EVENTS | 0 | 46,865 | 25,495 | 0 | 0 | 72,360 | 0 | 0 | 0 | 0 | 72,360 |
| | | SUBTOTAL FOR SPECIAL EVENTS | 0 | 46,865 | 25,495 | 0 | 0 | 72,360 | 0 | 0 | 0 | 0 | 72,360 |
| FC_1061 | FE_V0011 | F0241-765 - HUMAN RESOURCES | 0 | 249,141 | 62,557 | 0 | 0 | 311,698 | 0 | 0 | 0 | 0 | 311,698 |
| FC_1061 | FE_V0011 | F0271-765 - UNEMP COMP INS-UH SHARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| FC_1061 | FE_V0011 | F0272-765 - WORK COMP INS-UH SHARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 | 35,000 |
| FC_1062 | FE_V0011 | F0241-765 - HUMAN RESOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FC_1062 | FE_V0011 | F0526-765 - WORK COMP INS-FD 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,811 | 0 | 10,811 |
| | | SUBTOTAL FOR HUMAN RESOURCES | 0 | 249,141 | 62,557 | 0 | 0 | 311,698 | 0 | 0 | 55,811 | 0 | 367,509 |
| FC_1008 | FE_V0005 | D0287-765 - HEAF-ACADEMIC CONTINGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187,491 | 0 | 187,491 |
| FC_1008 | FE_V0005 | D0357-765 - HEAF EQUIP INSTR SUPPORT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110,550 | 110,550 |
| FC_1061 | FE_V0005 | D0323-765 - PROVOST OFFICE | 0 | 26,457 | 0 | 0 | 0 | 26,457 | 0 | 0 | 0 | 0 | 26,457 |
| FC_1141 | FE_V0005 | D1002-765 - Provost off FF SAL | 0 | 74,911 | 0 | 0 | 0 | 74,911 | 0 | 0 | 79 | 0 | 74,990 |
| | | SUBTOTAL FOR PROVOST | 0 | 101,368 | 0 | 0 | 0 | 101,368 | 0 | 0 | 187,570 | 110,550 | 399,488 |
| FC_1061 | FE_V0065 | D0980-765 - UNIVERSITY COLLEGE SALARIES | 0 | 95,258 | 0 | 0 | 0 | 95,258 | 0 | 0 | 0 | 0 | 95,258 |
| | | SUBTOTAL FOR CENTER FOR TEACH & LEARN EXCEL | 0 | 95,258 | 0 | 0 | 0 | 95,258 | 0 | 0 | 0 | 0 | 95,258 |
| FC_1008 | FE_V0009 | D0454-765 - Library HEAF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 409,371 | 0 | 409,371 |
| FC_1008 | FE_V0009 | F0581-765 - HEAF-LIBRARY MEDIA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,000 | 0 | 38,000 |
| | | SUBTOTAL FOR LIBRARY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 447,371 | 0 | 447,371 |
| FC_1061 | FE_V0031 | F0618-765 - Institutional Effect Salary | 0 | 180,343 | 26,251 | 0 | 2,880 | 209,474 | 0 | 0 | 0 | 0 | 209,474 |
| | | SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS | 0 | 180,343 | 26,251 | 0 | 2,880 | 209,474 | 0 | 0 | 0 | 0 | 209,474 |
| FC_1061 | FE_V0057 | B0230-765 - Research Salaries | 0 | 207,813 | 0 | 0 | 0 | 207,813 | 0 | 0 | 0 | 0 | 207,813 |
| FC_1125 | FE_V0057 | B0234-765 - Comprehensive Research Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,400 | 0 | 6,400 |
| | | SUBTOTAL FOR RES DEV & SPONS PROG | 0 | 207,813 | 0 | 0 | 0 | 207,813 | 0 | 0 | 6,400 | 0 | 214,213 |
| FC_1061 | FE_V0017 | A0214-765 - Class STAFF SAL | 0 | 249,306 | 152,413 | 0 | 0 | 401,719 | 0 | 0 | 0 | 0 | 401,719 |
| FC_1061 | FE_V0017 | A0215-765 - CLASS FAC SALARIES | 2,322,897 | 0 | 0 | 0 | 0 | 2,322,897 | 0 | 0 | 0 | 0 | 2,322,897 |
| FC_1062 | FE_V0017 | A0215-765 - CLASS FAC SALARIES | 603,655 | 0 | 0 | 0 | 0 | 603,655 | 0 | 0 | 0 | 0 | 603,655 |
| | | SUBTOTAL FOR COLLEGE OF LIB ARTS & SOC SCI | 2,926,552 | 249,306 | 152,413 | 0 | 0 | 3,328,271 | 0 | 0 | 0 | 0 | 3,328,271 |
| FC_1061 | FE_V0019 | A0218-765 - BUS STAFF SAL | 0 | 488,014 | 70,992 | 0 | 0 | 559,006 | 0 | 0 | 0 | 0 | 559,006 |
| FC_1061 | FE_V0019 | A0219-765 - BUS FAC SALARIES | 3,085,942 | 131,022 | 0 | 0 | 0 | 3,216,964 | 0 | 0 | 0 | 0 | 3,216,964 |
| FC_1062 | FE_V0019 | A0436-765 - BUS FAC SALARIES GRD | 2,127,602 | 0 | 0 | 0 | 0 | 2,127,602 | 0 | 0 | 0 | 0 | 2,127,602 |
| | | SUBTOTAL FOR COLLEGE OF BUS ADMIN | 5,213,544 | 619,036 | 70,992 | 0 | 0 | 5,903,572 | 0 | 0 | 0 | 0 | 5,903,572 |
| FC_1061 | FE_V0021 | A0221-765 - EDU STAFF SAL | 0 | 357,789 | 117,787 | 0 | 0 | 475,576 | 0 | 0 | 0 | 0 | 475,576 |
| FC_1061 | FE_V0021 | A0222-765 - EDU FAC SALARIES | 1,765,506 | 238,190 | 0 | 35,478 | 2,160 | 2,041,334 | 0 | 0 | 0 | 0 | 2,041,334 |
| FC_1062 | FE_V0021 | A0222-765 - EDU FAC SALARIES | 417,158 | 0 | 0 | 0 | 0 | 417,158 | 0 | 0 | 0 | 0 | 417,158 |
| | | SUBTOTAL FOR COLLEGE OF ED & HEALTH PROF | 2,182,664 | 595,979 | 117,787 | 35,478 | 2,160 | 2,934,068 | 0 | 0 | 0 | 0 | 2,934,068 |
| FC_1061 | FE_V0077 | A4653-765 - NAS STAFF SALARIES | 0 | 212,485 | 69,030 | 0 | 0 | 281,515 | 0 | 0 | 0 | 0 | 281,515 |
| FC_1061 | FE_V0077 | A4654-765 - NAS FACULTY SALARIES | 1,303,968 | 126,545 | 0 | 55,000 | 0 | 1,485,513 | 0 | 0 | 0 | 0 | 1,485,513 |
| FC_1062 | FE_V0077 | A4654-765 - NAS FACULTY SALARIES | 391,893 | 0 | 0 | 0 | 0 | 391,893 | 0 | 0 | 0 | 0 | 391,893 |
| | | SUBTOTAL FOR COLLEGE OF NATURAL & APP SCI | 1,695,861 | 339,030 | 69,030 | 55,000 | 0 | 2,158,921 | 0 | 0 | 0 | 0 | 2,158,921 |
| FC_1061 | FE_V0069 | D0461-765 - Nursing Staff Salaries | 0 | 86,349 | 28,125 | 0 | 0 | 114,474 | 0 | 0 | 0 | 0 | 114,474 |
| FC_1062 | FE_V0069 | A0451-765 - Nursing Program Salaries | 300,028 | 89,643 | 0 | 15,000 | 1,200 | 405,871 | 0 | 0 | 0 | 0 | 405,871 |
| | | SUBTOTAL FOR SOEHPHD NURSING PROGRAM | 300,028 | 175,992 | 28,125 | 15,000 | 1,200 | 520,345 | 0 | 0 | 0 | 0 | 520,345 |

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

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

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

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

**EDUCATION AND GENERAL
COST CENTER SUMMARIES BY
AREA**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

University of Houston - Victoria
 Cost Center Summary of UHVFG1_FINANCIAL_AID - FINANCIAL AID
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

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

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

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

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

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

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

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

University of Houston - Victoria
 Cost Center Summary of UHVF01_FINANCE - FINANCE
 EDUCATIONAL and GENERAL
 Fiscal Year 2023

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

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

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

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

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

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

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

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

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

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

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

DESIGNATED FUNDS

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

Source of Funds

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

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

Expenditures

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

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

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

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

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

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

| Cost Center | | | Faculty Salary | Prof'l Adm Salary | Classified Salary | Wages | Other (incl B5006) | Salary Total | Benefits | Cost of Goods Sold | M and O | Capital | Expenditures Total |
|---|----------|--|----------------|-------------------|-------------------|-------|--------------------|--------------|----------|--------------------|---------|---------|--------------------|
| FC_2064 | FE_V0001 | F0311-765 - PRES SUPPORT | 0 | 260,000 | 0 | 0 | 0 | 260,000 | 60,000 | 0 | 58,188 | 0 | 378,188 |
| FC_2064 | FE_V0001 | F0325-765 - DEFERRED COMP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| FC_2064 | FE_V0001 | F0424-765 - Des Tuit CONTINGENCIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,783 | 0 | 120,783 |
| FC_2064 | FE_V0001 | F0523-765 - INSTIT MEMBERSHIPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,890 | 0 | 46,890 |
| FC_2077 | FE_V0001 | F0337-765 - INSTIT COND CONGRAT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,248 | 0 | 1,248 |
| FC_2077 | FE_V0001 | F0557-765 - PRES DISC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,651 | 0 | 8,651 |
| FC_2077 | FE_V0001 | F0597-765 - VCC Membership Dues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FC_2080 | FE_V0001 | F0514-765 - PETROLEUM COLLEGE INTL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,557 | 0 | 1,557 |
| FC_2080 | FE_V0001 | F1000-765 - Employee Awards | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,305 | 0 | 1,305 |
| SUBTOTAL FOR PRESIDENT | | | 0 | 260,000 | 0 | 0 | 0 | 260,000 | 60,000 | 0 | 278,622 | 0 | 598,622 |
| FC_2064 | FE_V0074 | F0959-765 - Equal Opportunity M&O | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,861 | 0 | 17,861 |
| FC_2064 | FE_V0074 | F0991-765 - EEO Salaries | 0 | 120,010 | 14,205 | 0 | 1,200 | 135,415 | 42,604 | 0 | 0 | 0 | 178,019 |
| FC_2064 | FE_V0074 | F1008-765 - EEO SOFTWARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,420 | 0 | 33,420 |
| SUBTOTAL FOR EQUAL EMPLOYMENT OPPORTUNITY | | | 0 | 120,010 | 14,205 | 0 | 1,200 | 135,415 | 42,604 | 0 | 51,281 | 0 | 229,300 |
| FC_2064 | FE_V0058 | F0960-765 - Athletics soccer field maint | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,500 | 0 | 40,500 |
| FC_2064 | FE_V0058 | H8776-765 - Athletic Scholarships | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 | 0 | 125,000 |
| FC_2064 | FE_V0058 | E0430-765 - ATHLETICS | 0 | 182,817 | 69,732 | 0 | 5,520 | 258,069 | 97,610 | 0 | 101,064 | 0 | 456,743 |
| FC_2064 | FE_V0058 | E0443-765 - ATHLETICS MEDICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,500 | 0 | 40,500 |
| FC_2064 | FE_V0058 | E0452-765 - Softball M&O | 0 | 85,345 | 0 | 0 | 2,160 | 87,505 | 30,001 | 0 | 69,000 | 0 | 186,506 |
| FC_2064 | FE_V0058 | E0453-765 - Baseball M&O | 0 | 79,000 | 0 | 0 | 1,920 | 80,920 | 25,280 | 0 | 75,425 | 0 | 181,625 |
| FC_2064 | FE_V0058 | E0454-765 - Womens Golf M&O | 0 | 52,491 | 0 | 0 | 480 | 52,971 | 14,512 | 0 | 28,000 | 0 | 95,483 |
| FC_2064 | FE_V0058 | E0455-765 - Mens Golf M&O | 0 | 20,500 | 0 | 0 | 1,800 | 22,300 | 7,040 | 0 | 33,000 | 0 | 62,340 |
| FC_2064 | FE_V0058 | E0456-765 - Womens Soccer M&O | 0 | 65,277 | 0 | 0 | 1,920 | 67,197 | 20,624 | 0 | 91,575 | 0 | 179,396 |
| FC_2064 | FE_V0058 | E0457-765 - Mens Soccer M&O | 0 | 65,977 | 0 | 0 | 240 | 66,217 | 21,113 | 0 | 96,575 | 0 | 183,905 |
| SUBTOTAL FOR ATHLETICS | | | 0 | 551,407 | 69,732 | 0 | 14,040 | 635,179 | 216,180 | 0 | 700,639 | 0 | 1,551,998 |
| FC_2063 | FE_V0059 | D0465-765 - UHV Katy Marketing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| FC_2063 | FE_V0059 | F0995-765 - Web Svcs Institutional M&S | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,071 | 0 | 40,071 |
| FC_2063 | FE_V0059 | F0996-765 - Web Services Temp Sal | 0 | 0 | 0 | 0 | 7,200 | 7,200 | 0 | 0 | 0 | 0 | 7,200 |
| FC_2063 | FE_V0059 | A0441-765 - Web Svcs Academic M&S | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58,173 | 0 | 58,173 |
| FC_2064 | FE_V0059 | D0486-765 - Web Services Salaries | 0 | 268,836 | 0 | 0 | 8,160 | 276,996 | 97,134 | 0 | 0 | 0 | 374,130 |
| FC_2064 | FE_V0059 | D0487-765 - Web Services M&O | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,318 | 0 | 11,318 |
| FC_2064 | FE_V0059 | E0408-765 - PUBLICATIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,692 | 0 | 42,692 |
| FC_2064 | FE_V0059 | E0409-765 - MARKETING PROJECTS | 0 | 0 | 0 | 0 | 8,000 | 8,000 | 800 | 0 | 45,274 | 0 | 54,074 |
| FC_2064 | FE_V0059 | E0437-765 - MARKETING SALARIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FC_2064 | FE_V0059 | E0438-765 - BILLBOARD ADVERTISING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,764 | 0 | 24,764 |
| FC_2064 | FE_V0059 | E0440-765 - MARKETING M&O | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,691 | 0 | 18,691 |
| FC_2077 | FE_V0059 | E0439-765 - MARKETING DISC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 405 | 0 | 405 |
| SUBTOTAL FOR MARKETING & COMMUNICATIONS | | | 0 | 268,836 | 0 | 0 | 23,360 | 292,196 | 97,934 | 0 | 249,388 | 0 | 639,518 |
| FC_2064 | FE_V0037 | E0551-765 - Commencement M&O | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,102 | 0 | 23,102 |
| FC_2077 | FE_V0037 | F0625-765 - Employee Recognition Event | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,979 | 0 | 1,979 |
| FC_2077 | FE_V0037 | C0261-765 - SPECIAL EVENTS DISC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151 | 0 | 151 |
| FC_2080 | FE_V0037 | F0321-765 - Special Events M&O | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,041 | 0 | 29,041 |
| FC_2080 | FE_V0037 | C0263-765 - Special Events General Use | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,490 | 0 | 37,490 |
| FC_2080 | FE_V0037 | C0299-765 - Special Events Cultural | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 0 | 2,700 |
| FC_2080 | FE_V0037 | E0350-765 - COMMENCEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| SUBTOTAL FOR SPECIAL EVENTS | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114,463 | 0 | 114,463 |
| FC_2061 | FE_V0011 | F0416-765 - WORK COMP INS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| FC_2061 | FE_V0011 | F0420-765 - WORK COMP INS - SPONS PROG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| FC_2064 | FE_V0011 | D0319-765 - PROS EMP EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,743 | 0 | 36,743 |
| FC_2064 | FE_V0011 | F0241-765 - HUMAN RESOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FC_2064 | FE_V0011 | F0243-765 - CLASS SYS CONSULTANT | 0 | 0 | 0 | 0 | 7,500 | 7,500 | 750 | 0 | 0 | 0 | 8,250 |
| FC_2064 | FE_V0011 | F0349-765 - HUMAN RES M&O | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,971 | 0 | 17,971 |
| FC_2064 | FE_V0011 | F0544-765 - INSURANCE STIPEND | 0 | 0 | 0 | 0 | 4,500 | 4,500 | 0 | 0 | 0 | 0 | 4,500 |
| FC_2064 | FE_V0011 | F0567-765 - EMPLOYEE ASSISTANCE PROG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,643 | 0 | 5,643 |

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

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

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

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

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

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

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 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2023

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

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 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2023

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

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

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

DESIGNATED FUNDS

COST CENTER SUMMARIES BY

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

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

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

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

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

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

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

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

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 Cost Center Summary of UHVFG2_SPECIAL_EVENTS
 DESIGNATED FUNDS
 Fiscal Year 2023

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

AUXILIARIES & STUDENT SERVICES

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

Source of Funds

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

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

Expenditures

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

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

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

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

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

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

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

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

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

AUXILIARY ENTERPRISES

COST CENTER SUMMARIES BY

AREA

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

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

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

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

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

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

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

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

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

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

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

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

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

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

University of Houston - Victoria
 Cost Center Summary of UHVF3_STUDENT_JUDICIAL
 AUXILIARY ENTERPRISES
 Fiscal Year 2023

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

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

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

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

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

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 Cost Center Summary of UHVFG3_RESIDENCE_LIFE
 AUXILIARY ENTERPRISES
 Fiscal Year 2023

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

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 Cost Center Summary of UHVFG3_ADMIN_FINANCE
 AUXILIARY ENTERPRISES
 Fiscal Year 2023

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

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

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

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

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