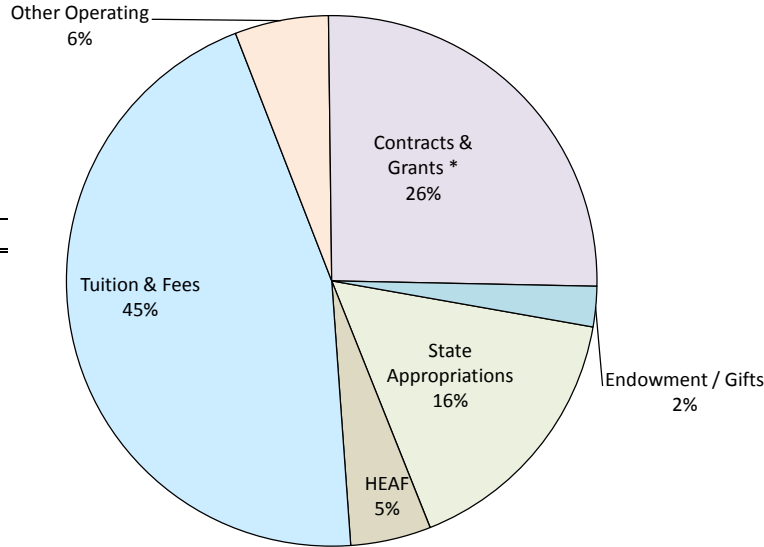


UH-Downtown Budget

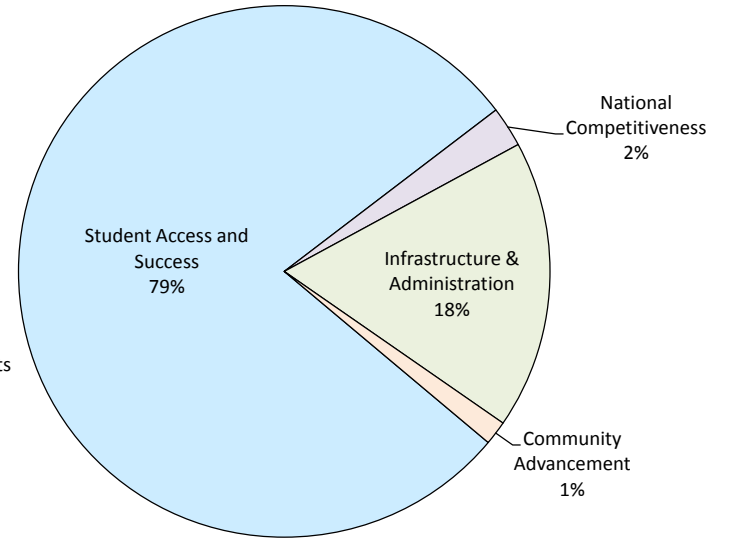
FY2013

Operating Budget Source of Funds



* Includes Federal Financial Aid Total \$150.8 Million

Operating Budget Use of Funds

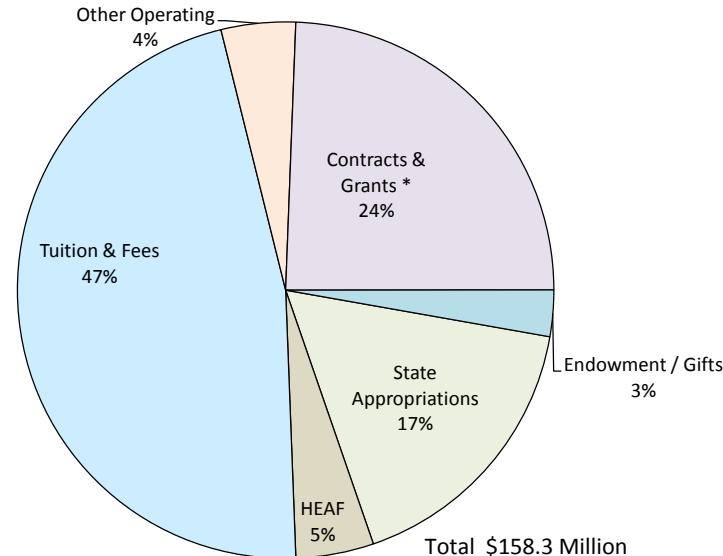


Total \$150.8 Million

Total Budget	
	\$ Millions
Operating Budget	\$ 150.8
Capital Facilities	1.6
Total	\$ 152.4

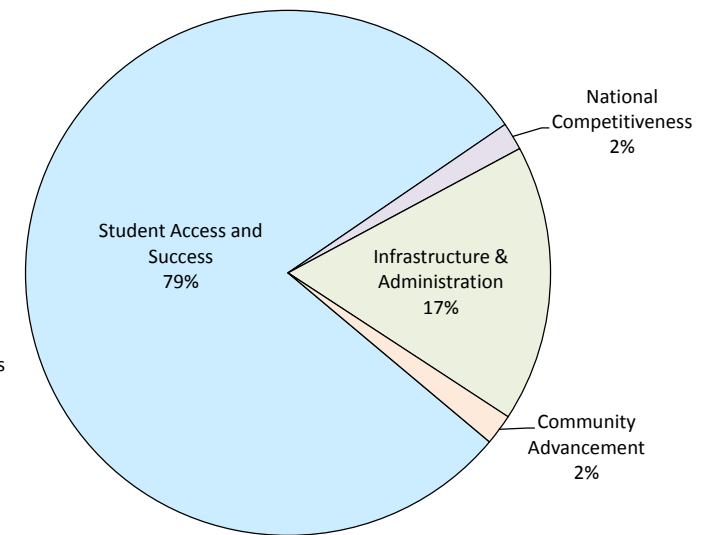
FY2014

Operating Budget Source of Funds



* Includes Federal Financial Aid Total \$158.3 Million

Operating Budget Use of Funds



Total \$158.3 Million

Total Budget	
	\$ Millions
Operating Budget	\$ 158.3
Capital Facilities	17.3
Total	\$ 175.6

UH - Downtown
Revenues FY2010 - FY2014
\$ in Millions

	A 2010 Actual	B 2011 Actual	C 2012 Actual	D 2013 Budgeted	E 2014 Proposed
1 State Appropriations **	\$33.6	\$33.9	\$25.0	\$24.4	\$26.8
2 HEAF	9.5	7.4	7.4	7.4	7.4
3 Tuition & Fees	54.9	59.8	63.6	68.2	74.0
4 Other Operating	8.8	8.3	7.8	8.6	7.1
5 Contracts & Grants *	33.0	40.1	38.3	38.5	38.6
6 Endowment / Gifts	1.9	1.6	1.5	3.7	4.4
7 Total	<u>\$141.7</u>	<u>\$151.1</u>	<u>\$143.6</u>	<u>\$150.8</u>	<u>\$158.3</u>

* Includes Federal financial aid

** Includes the move of \$6.2 million in debt service to UHSA in FY2012 and FY2013

UH - Downtown
Expenditures FY2010 - FY2014
\$ in Millions

	A 2010 Actual	B 2011 Actual	C 2012 Actual	D 2013 Budgeted	E 2014 Proposed
1 Student Access and Success	\$88.9	\$100.4	\$100.0	\$118.4	\$125.6
2 National Competitiveness	1.6	1.9	2.6	3.7	2.7
3 Infrastructure & Administration *	30.1	28.7	22.8	26.5	27.0
4 Community Advancement	2.8	2.6	4.3	2.2	3.0
5 Total	<u>\$123.4</u>	<u>\$133.6</u>	<u>\$129.7</u>	<u>\$150.8</u>	<u>\$158.3</u>

* Includes the move of \$6.2 million in debt service to UHSA in FY2012 and FY2013

**University of Houston - Downtown
FY2014 Operating Budget Expenditures by Function**

	A	B	C	D	E	F	G	H	I	J	K	L
Expenditure Budget	Instruction	Research	Academic Support	Subtotal	Public Service	Student Services	Institutional Support	Physical Plant	Scholarships & Fellowships	Auxiliary Enterprises	FY 2014 Total	FY 2013 Total
1 Cost of Goods Sold				\$ -						\$ 2,000	\$ 2,000	\$ 2,000
2 Tenure Track Faculty	21,056,924		114,432	21,171,356						32,807	21,204,163	19,952,181
3 Non-Tenure Track Faculty	2,800,479	54,807	180,539	3,035,825	12,855						3,048,680	2,484,438
4 Adjunct Faculty	3,967,042			3,967,042							3,967,042	3,463,079
5 Graduate Assistant				-							-	
6 Exempt Staff	722,368	659,018	8,067,057	9,448,443	690,472	2,230,300	5,819,613	555,220		2,472,602	21,216,650	19,494,097
7 Non-Exempt Staff	706,404	168,808	3,893,187	4,768,399	283,480	605,375	3,239,915	1,215,957		445,698	10,558,824	9,801,095
8 Student Employees	177,953	4,000	278,998	460,951	18,179	185,881	87,754	7,238	432,134	317,314	1,509,451	1,528,202
9 Summer Instruction Salaries	2,384,953			2,384,953							2,384,953	2,384,953
10 Benefits	6,859,677	220,427	3,317,262	10,397,366	250,163	840,214	2,563,188	535,695		797,150	15,383,776	15,051,526
11 Subtotal	38,675,800	1,107,060	15,851,475	55,634,335	1,255,149	3,861,770	11,710,470	2,314,110	432,134	4,065,571	79,273,539	74,159,571
12 Capital			4,778,000	4,778,000		130,991	1,703,464	34,481		23,000	6,669,936	7,237,834
13 M&O	1,091,643	2,164,180	6,139,645	9,395,468	1,712,519	1,043,961	5,382,580	2,464,971		3,094,283	23,093,782	22,261,230
14 Travel & Business Expense	197,600	16,150	257,450	471,200	43,700	22,800	159,600	3,800		248,900	950,000	932,601
15 Debt Service										730,734	730,734	273,857
16 Utilities								1,916,158		258,842	2,175,000	2,175,000
17 Scholarship & Fellowship				-					45,416,966		45,416,966	43,769,983
18 Subtotal	1,289,243	2,180,330	11,175,095	14,644,668	1,756,219	1,197,752	7,245,644	4,419,410	45,416,966	4,355,759	79,036,418	76,650,505
19 Total Expenditure Budget	\$ 39,965,043	\$ 3,287,390	\$ 27,026,570	\$ 70,279,003	\$ 3,011,368	\$ 5,059,522	\$ 18,956,114	\$ 6,733,520	\$ 45,849,100	\$ 8,423,330	\$ 158,311,957	\$ 150,812,076

University of Houston-Downtown
Appendix A - Allocation of New FY 2014 Resources

<u>Revenue Changes</u>	A
Appropriations Bill	
1 General Revenue	\$ 1,830,222
2 Subtotal General Revenue	<u>1,830,222</u>
Tuition and Fees	
3 Statutory Tuition	1,033,136
4 Designated Tuition	4,496,313
5 Mandatory Fees	196,401
6 Subtotal Tuition and Fees	<u>5,725,850</u>
Other	
7 Fund Balance	200,000
8 Endowment Income	500,000
9 Subtotal Other	<u>700,000</u>
10 Total Net Revenue	<u><u>\$ 8,256,072</u></u>

<u>Reallocations/Reductions</u>	B
1 Acad Affairs/Student Success & Enroll Mgt	\$ (1,527,344)
Subtotal - Reallocations/Reductions	<u><u>\$ (1,527,344)</u></u>

<u>Priority/Initiative Allocations</u>	C
Priority 1. Student Access and Success	
2 Scholarship Support/Recruiting/Enroll. Services	\$ 896,976
3 Strengthened Advising, Mentoring, Tutoring	1,716,497
4 High-Impact Educational Experiences	305,000
5 Recruit/Retain Highly Qualified Faculty	1,326,725
6 Accommodate Continued Growth	1,009,397
7 Subtotal - Student Access and Success	<u>5,254,595</u>
Priority 2. National Competitiveness	
8 Support/Retain Faculty/Staff	2,500,000
9 Subtotal - National Competitiveness	<u>2,500,000</u>
Priority 3. University Infrastructure & Administration	
10 Ongoing Physical Plant Maint. & Upgrades	152,000
11 Ongoing Technology Maint. & Upgrades	246,906
12 Provide Campus Security	52,986
13 General Administration & Operations	1,054,929
14 Subtotal - University Infrastructure & Administration	<u>1,506,821</u>
Priority 4. Community Advancement	
15 Marketing/Community Awareness	522,000
16 Subtotal - Community Advancement	<u>522,000</u>
17 Total Priority/Initiative Allocations	<u><u>\$ 9,783,416</u></u>

18	Total Net Reductions and New Allocations	<u><u>\$ 8,256,072</u></u>
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University of Houston-Downtown
Appendix B - Allocation of FY 2014 HEAF

<u>FY14 Allocation</u>	
HEAF	\$ 7,435,238
plus: FY10 Hold-back	349,866
Total Available	<u>\$ 7,785,104</u>

<u>Priority/Initiative</u>	<u>Allocation</u>
Priority 1. Student Access & Success	
Scholarship Support/Recruiting/Enroll. Services	\$ 261,700
Library Support	2,515,000
Student Labs and Classroom Equipment	1,080,000
Accommodate Continued Growth	122,000
Subtotal	<u>\$ 3,978,700</u>
Priority 3. University Infrastructure & Administration	
Ongoing Physical Plant Maintenance & Upgrades	\$ 1,363,168
Ongoing Technology Maintenance & Upgrades	1,355,000
Faculty/Staff Technology Support	665,000
Provide Campus Security	193,000
General Administration & Operations	230,236
Subtotal	<u>\$ 3,806,404</u>
Total New Investments	<u>\$ 7,785,104</u>

University of Houston-Downtown

Appendix C - Projected Availability of Scholarships and Grants

	FY2013	FY2014
TEXAS Grant	\$ 6,275,000	\$ 7,301,667
Texas Public Education Grants (TPEG)	1,943,841	2,001,584
Designated Tuition - Scholarship Set-Asides (20%)	2,957,686	3,494,717
<u>Institutional Scholarships</u>		
UHD endowed scholarship funds:		
Scholarship Match - Jeff Davis program	\$ 40,000	\$ 67,000
AMP Match - Scholars Academy	129,152	100,000
Red Rose Scholarships funded through endowments	21,878	62,294
All other UHD endowed scholarship funds	487,440	489,100
Incentive/Achievers Scholarship Funds	350,000	500,000
	\$ 1,028,470	\$ 1,218,394
UHD portion of shared UH System scholarship endowments	\$ 26,000	\$ 25,000
Autrey, Cullen Leadership, Cullinan, Int'l Paper		
Endowed scholarships held at the UH Foundation	\$ 117,700	\$ 113,750
Dykes, A/B, Engel, Wood & Hearst-UHD, Hugh Roy Cullen-UHS		
<u>Non-Endowed Scholarships</u>		
Teacher Education Scholarships - Cain	\$ 100,000	\$ 166,000
Red Rose Scholarships	53,122	12,706
Deans' Transfer Scholarships	40,000	40,000
100 Club Scholarships	250,000	300,000
	\$ 443,122	\$ 518,706
Total	\$ 12,791,819	\$ 14,673,818

Note: UHD expects to process over \$29 million in PELL, SEOG, and CWSP grants in FY2014.

University of Houston-Downtown

Table 1 - Sources & Uses

(\$ in Millions)

	A	B		C	D	E		F	G
	Historical	-----Change-----			Current	-----Change-----			New
	FY2012 Budget	Dollars	Percent		FY2013 Budget	Dollars	Percent		FY2014 Budget
<u>Operating & Restricted Budget</u>									
Source of Funds									
1 State Appropriations	\$ 24.5	\$ (0.2)	-0.6%		\$ 24.4	\$ 2.4	9.8%		\$ 26.8
2 HEAF	6.7	(0.2)	-2.4%		6.5	(0.5)	-7.1%		6.1
3 Tuition & Fees	64.9	3.3	5.1%		68.2	5.8	8.5%		74.0
4 Other Operating (Auxiliaries)	8.3	1.2	14.1%		9.5	(1.1)	-11.3%		8.4
5 Contracts & Grants (Restricted)	34.9	3.6	10.2%		38.5	0.1	0.2%		38.6
6 Endowments/Gifts (Restricted)	4.0	(0.4)	-9.1%		3.7	0.8	20.6%		4.4
7 Total Sources	\$ 143.5	\$ 7.4	5.1%		\$ 150.8	\$ 7.5	5.0%		\$ 158.3
Use of Funds by Object									
8 Salaries and Wages - Faculty	\$ 28.5	\$ 0.6	2.1%		\$ 29.1	\$ 1.6	5.3%		\$ 30.6
9 Salaries and Wages - Staff	28.3	1.7	6.1%		30.1	3.2	10.7%		33.3
10 Benefits	14.4	0.6	4.5%		15.1	0.3	2.2%		15.4
11 M&O	23.1	0.4	1.5%		23.5	0.6	2.5%		24.0
12 Capital	7.6	(0.3)	-4.2%		7.2	(0.6)	-7.8%		6.7
13 Scholarships	39.1	4.4	11.4%		43.5	1.9	4.4%		45.4
14 Debt Service	0.3	0.0	0.0%		0.3	0.5	166.8%		0.7
15 Utilities	2.3	(0.1)	-4.4%		2.2	-	0.0%		2.2
17 Total Uses	\$ 143.5	\$ 7.4	5.1%		\$ 150.8	\$ 7.5	5.0%		\$ 158.3
<u>Capital Facilities Budget</u>									
Source of Funds									
18 HEAF	\$ 0.7	\$ 0.2	22.0%		\$ 0.9	\$ 0.5	52.0%		\$ 1.4
19 Bonds	-	-			-	6.3			6.3
20 Gifts	-	-			-	0.3			0.3
21 Other	-	0.7			0.7	8.8	1310.8%		9.5
22 Total Sources	\$ 0.7	\$ 0.8	113.4%		\$ 1.6	\$ 15.8	1005.6%		\$ 17.3
Use of Funds by Object									
24 Major Rehabilitation	\$ 0.6	\$ 0.9	147.1%		\$ 1.6	\$ 15.8	1005.6%		\$ 17.3
25 Acquisitions	0.1	(0.1)	-100.0%		-	-			-
26 Total Uses	\$ 0.7	\$ 0.8	113.4%		\$ 1.6	\$ 15.8	1005.6%		\$ 17.3
<u>Total Operating, Restricted and Capital Budget</u>									
27	\$ 144.2	\$ 8.2	5.7%		\$ 152.4	\$ 23.3	15.3%		\$ 175.7

University of Houston-Downtown
Table 2 - Operations

Source of Funds	FY2013	-----Change-----		FY2014
	Budget	Dollars	Percent	Budget
General Funds				
State General Revenue Appropriations				
Formula Funding	\$ 19,555,858	\$ 1,830,222	9.4%	\$ 21,386,080
Special Items	397,531			397,531
Less: Estimated Rider Reduction	(470,900)	(33,100)	7.0%	(504,000)
State Benefits Appropriation	4,851,440	569,247	11.7%	5,420,687
Dedicated Appropriations-TX College Work Study	60,587	19,008	31.4%	79,595
Subtotal State General Revenue Appropriations	24,394,516	2,385,377	9.8%	26,779,893
Tuition and Fees				
Statutory & Graduate Premium	17,957,528	981,136	5.5%	18,938,664
Lab/other Student Fees	95,000	(95,000)	-100.0%	-
Subtotal Tuition and Fees	18,052,528	886,136	4.9%	18,938,664
HEAF	7,435,238			7,435,238
Income on State Treasury Deposits	15,000	(5,000)	-33.3%	10,000
Fund Balance	774,866	(200,000)	-25.8%	574,866
Subtotal General Funds	50,672,148	3,066,513	6.1%	53,738,661
Designated				
Tuition and Fees				
Designated Tuition - General	31,907,737	3,908,603	12.2%	35,816,340
Designated Tuition - Differential	372,580	81,808	22.0%	454,388
Library Fee	1,931,412	71,991	3.7%	2,003,403
Technology Fee	4,189,311	160,421	3.8%	4,349,732
Major/Department/Class Fees	6,422,362	515,902	8.0%	6,938,264
Subtotal Tuition and Fees	44,823,402	4,738,725	10.6%	49,562,127
Indirect Cost	332,855	(199,906)	-60.1%	132,949
Investment Income on Non-Endowed Funds	500,000	(60,000)	-12.0%	440,000
Endowment Income	35,916	756	2.1%	36,672
Contracts / Grants / Gifts	36,124	144	0.4%	36,268
Self Supporting Organizations/Others	1,713,000	857,500	50.1%	2,570,500
Fund Balance	3,719,698	(1,986,284)	-53.4%	1,733,414
Subtotal Designated Funds	51,160,995	3,350,935	6.5%	54,511,930
Auxiliary Enterprises				
Student Fees				
Student Service Fee	4,065,898	141,748	3.5%	4,207,646
Recreation and Wellness Center	1,143,853	43,653	3.8%	1,187,506
Other Student Fees	147,000	(5,500)	-3.7%	141,500
Subtotal Student Fees	5,356,751	179,901	3.4%	5,536,652
Sales & Service - Parking	1,676,850			1,676,850
Sales & Service - Athletics/Hotel/UC/Other	1,196,258	(4,000)	-0.3%	1,192,258
Fund Balance	143,881	59,911	41.6%	203,792
Subtotal Auxiliary Funds	8,373,740	235,812	2.8%	8,609,552
Total Current Operating Funds	110,206,883	6,653,260	6.0%	116,860,143
Interfund Transfer	(1,568,814)	(3,376)	0.2%	(1,572,190)
Total Sources	\$ 108,638,069	\$ 6,649,884	6.1%	\$ 115,287,953
Use of Funds by Object				
Salaries and Wages	\$ 57,640,216	\$ 4,743,097	8.2%	\$ 62,383,313
Benefits	14,769,574	309,674	2.1%	15,079,248
M&O	19,578,445	702,001	3.6%	20,280,446
Capital	7,237,834	(567,898)	-7.8%	6,669,936
Scholarships	6,963,143	1,006,133	14.4%	7,969,276
Debt Service	273,857	456,877	166.8%	730,734
Utilities	2,175,000			2,175,000
Total Uses	\$ 108,638,069	\$ 6,649,884	6.1%	\$ 115,287,953

University of Houston-Downtown
Table 3 - Restricted

	FY2013 Budget	-----Change-----		FY2014 Budget
		Dollars	Percent	
Source of Funds				
Restricted				
Contracts and Grants				
Research	\$ 3,414,540	\$ (415,382)	-12.2%	\$ 2,999,158
Financial Aid	35,090,460	510,599	1.5%	35,601,059
Gifts	1,232,000	538,584	43.7%	1,770,584
Endowment Income	395,685	244,147	61.7%	639,832
Other Restricted	1,849,821	(34,351)	-1.9%	1,815,470
Total Current Operating Funds	41,982,506	843,597	2.0%	42,826,103
Interfund Transfer	191,501	6,400	3.3%	197,901
Total Sources	\$ 42,174,007	\$ 849,997	2.0%	\$ 43,024,004
Use of Funds by Object				
Salaries and Wages	\$ 1,467,829	\$ 38,621	2.6%	\$ 1,506,450
Benefits	281,952	22,576	8.0%	304,528
M&O	3,883,723	(118,387)	-3.0%	3,765,336
Scholarships	36,540,503	907,187	2.5%	37,447,690
Total Uses	\$ 42,174,007	\$ 849,997	2.0%	\$ 43,024,004

University of Houston-Downtown

Table 4 - Capital Projects

	Project to Date (1)	FY2014 Budget	Future Year Budgets	Total Project Budget	-----Funded From-----				
					HEAF	Revenue Bonds	Gifts	Other	
Major Repair and Rehabilitation									
Girard Parking Garage & Welcome Center Project	\$ 517,635	\$ 15,982,365	\$ -	\$ 16,500,000	\$ -	\$ 6,250,000	\$ 250,000	\$ 10,000,000	
Other Renovations		350,000	-	350,000	350,000				
Academic Building Roof Refurbish		150,000	-	150,000	150,000				
AHU/DDC Controls		150,000	-	150,000	150,000				
OMB South Tower Roof Refurbishing		250,000	-	250,000	250,000				
Projects Budgeted Annually									
Capital Renewal Deferred Maintenance		463,168	-	463,168	463,168				
Subtotal Major Repairs & Rehabilitation	\$ 517,635	\$ 17,345,533	\$ -	\$ 17,863,168	\$ 1,363,168	\$ 6,250,000	\$ 250,000	\$ 10,000,000	
Total	\$ 517,635	\$ 17,345,533	\$ -	\$ 17,863,168	\$ 1,363,168	\$ 6,250,000	\$ 250,000	\$ 10,000,000	

(1) Project expenditures to date, estimated through August 31, 2013

University of Houston-Downtown

Table 5 - Number of Full-Time Equivalent Positions

Employee Classification	FY2013 Budget	-----Change-----		FY2014 Budget
		FTE	Percent	
Faculty	246	8	3.3%	254
Part-time Faculty	213	20	9.4%	233
Professional Staff	312	21	6.7%	333
Classified Staff	243			243
Temporary Staff	122	(2)	-1.6%	120
Total	1,136	47	4.1%	1,183

University of Houston-Downtown
Table 6 - Student Credit Hours, Headcount, and FTE

	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Budget	FY2014 Budget	FY14 vs FY13 Change
Semester Credit Hours						
Lower Division	128,801	133,169	132,947	137,713	143,799	6,086
Upper Division	148,398	148,921	152,977	152,645	158,392	5,747
Masters	2,169	2,061	2,840	3,488	3,664	176
Total	279,368	284,151	288,764	293,846	305,855	12,009
Semester Credit Hours-On/Off Campus						
On Campus	233,411	229,775	214,788	226,438	229,392	2,954
Off Campus	45,957	54,376	73,976	67,408	76,463	9,055
Total	279,368	284,151	288,764	293,846	305,855	12,009
Fall Headcount	12,742	12,900	12,918	13,176	14,055	879
Fall FTE	8,315	8,335	8,508	8,644	9,249	605

University of Houston-Downtown
Table 7 - Allocation of Student Service Fee

	FY2013	-----Change-----		FY2014
	Budget	Dollars	Percent	Budget
<u>Sources</u>				
Current Year Appropriations	\$ 4,096,898	\$ 152,748	3.7%	\$ 4,249,646
Remissions/Exemptions	(31,000)	(11,000)	35.5%	(42,000)
Other Income	287,000	1,000	0.3%	288,000
Budgeted Fund Balance	66,128	36,002	54.4%	102,130
Total Sources	\$ 4,419,026	\$ 178,750	4.0%	\$ 4,597,776
<u>Allocations</u>				
Admissions Office	\$ 138,430	\$ 8,145	5.9%	\$ 146,575
Banner Financial Aid Maintenance	14,000	-		14,000
Bayou Review	10,500	-		10,500
Call Center	200,000	100,000	50.0%	300,000
Campus Activities Board	56,100	-		56,100
Campus Information Center	46,992	2,641	5.6%	49,633
Career Services	300,348	93,220	31.0%	393,568
Clubs and Organizations	89,487	10,000	11.2%	99,487
Disabled Student Services	19,796	(19,796)	-100.0%	-
Drama Production	46,025	-		46,025
Financial Aid Office	1,230,316	(83,872)	-6.8%	1,146,444
Graduation/Diplomas	170,400	(5,000)	-2.9%	165,400
Handbook	8,000	-		8,000
International Programs	82,288	-		82,288
One Main Events	38,000	-		38,000
Registrar	239,487	12,586	5.3%	252,073
Software Consulting	16,422	(8,997)	-54.8%	7,425
Student Assistance Program	213,282	7,000	3.3%	220,282
Student Awards	3,300	-		3,300
Student Contingency	13,000	-		13,000
Student Government	34,945	13,000	37.2%	47,945
Student Health Services	339,837	10,000	2.9%	349,837
Student Activities	307,584	79,037	25.7%	386,621
Student Newspaper	35,870	(4,000)	-11.2%	31,870
Student Services	34,552	177,091	512.5%	211,643
UHD Connections	-	30,000	na	30,000
Utilities/Other Overhead	112,195	927	0.8%	113,122
Veterans Services	108,331	10,382	9.6%	118,713
Enrollment Management	489,539	(253,614)	-51.8%	235,925
Welcome Week	20,000	-		20,000
Total Allocations	\$ 4,419,026	\$ 178,750	4.0%	\$ 4,597,776

University of Houston-Downtown
Note to Table 2: Operations Expenditures by Organization

Use of Funds by Organization	FY2013	-----Change-----		FY2014
	Budget	Dollars	Percent	Budget
President	\$ 1,200,539	\$ (4,458)	-0.4%	\$ 1,196,081
Advancement & External Relations	2,124,455	436,967	20.6%	2,561,422
Employment Services and Operations	1,354,221	59,109	4.4%	1,413,330
Academic & Student Affairs				
Administration (Provost)	5,492,808	(925,485)	-16.8%	4,567,323
Business Administration	10,269,992	1,635,572	15.9%	11,905,564
Humanities and Social Sciences	11,861,912	486,916	4.1%	12,348,828
Public Service	6,019,793	278,217	4.6%	6,298,010
Sciences and Technology	8,151,926	376,899	4.6%	8,528,825
Advising and Mentoring	-	1,701,052	na	1,701,052
University College	1,972,724	(450,464)	-22.8%	1,522,260
Enrollment Management	-	5,794,090	na	5,794,090
Student Life	-	3,826,407	na	3,826,407
Subtotal: Academic & Student Affairs	43,769,155	12,723,204	29.1%	56,492,359
Scholarships	6,042,442	1,503,551	24.9%	7,545,993
Library	4,592,972	(44,862)	-1.0%	4,548,110
Continuing Education	868,314	4,074	0.5%	872,388
Administration				
Administration (VP Administration)	528,137	60,537	11.5%	588,674
Budget and Procurement	515,757	31,765	6.2%	547,522
Business Affairs	1,862,648	(76,661)	-4.1%	1,785,987
Information Technology	-	13,476,598	na	13,476,598
Computing and Telecommunication	8,342,961	(8,342,961)	-100.0%	-
Academic Computing	4,319,726	(4,319,726)	-100.0%	-
Physical Plant	6,315,242	42,174	0.7%	6,357,416
Risk Management & Compliance	400,606	87,742	21.9%	488,348
University Business Services	1,065,781	117,825	11.1%	1,183,606
Emergency Management	-	96,438	na	96,438
Utility	2,175,000	-	-	2,175,000
Subtotal: Administration	25,525,858	1,173,731	4.6%	26,699,589
Student Affairs				
Administration (Student Affairs)	1,717,704	(1,717,704)	-100.0%	-
Enrollment Services	4,422,031	(4,422,031)	-100.0%	-
Student Support Services	1,461,231	(1,461,231)	-100.0%	-
Student Life	1,423,707	(1,423,707)	-100.0%	-
Subtotal: Student Affairs	9,024,673	(9,024,673)	-100.0%	-
Staff Benefits	8,293,441	385,246	4.6%	8,678,687
Community Development	397,531	-	-	397,531
Unallocated	-	1,028,563	na	1,028,563
System Service Charges	1,464,117	127,020	8.7%	1,591,137
Insurance Premium	397,915	71,908	18.1%	469,823
Debt Service	273,857	456,877	166.8%	730,734
Fund Balance Contingency	3,308,579	(2,246,373)	-67.9%	1,062,206
Total Uses	\$ 108,638,069	\$ 6,649,884	6.1%	\$ 115,287,953

University of Houston-Downtown
Note to Table 3: Restricted Expenditures by Organization

Use of Funds by Organization	FY2013	-----Change-----		FY2014
	Budget	Dollars	Percent	Budget
President	\$ 5,000	\$ 876	17.5%	\$ 5,876
Advancement & External Relations	-	2,067	na	2,067
Academic & Student Affairs				
Administration (Provost)	240,189	(96,182)	-40.0%	144,007
Business Administration	525,038	(150,286)	-28.6%	374,752
Humanities and Social Sciences	71,603	5,497	7.7%	77,100
Public Service	659,519	(121,722)	-18.5%	537,797
Sciences and Technology	1,859,152	(428,087)	-23.0%	1,431,065
Advising and Mentoring	-	500,000	na	500,000
University College	169,000	1,402,852	830.1%	1,571,852
Student Life	-	34,039	na	34,039
Subtotal: Academic Affairs & Student Affairs	3,524,501	1,146,111	32.5%	4,670,612
Scholarships	35,768,053	760,426	2.1%	36,528,479
Administration	176,435	(174,935)	-99.1%	1,500
Student Affairs	850,197	(850,197)	-100.0%	
Fund Balance Contingency	1,849,821	(34,351)	-1.9%	1,815,470
Total Uses	\$ 42,174,007	\$ 849,997	2.0%	\$ 43,024,004