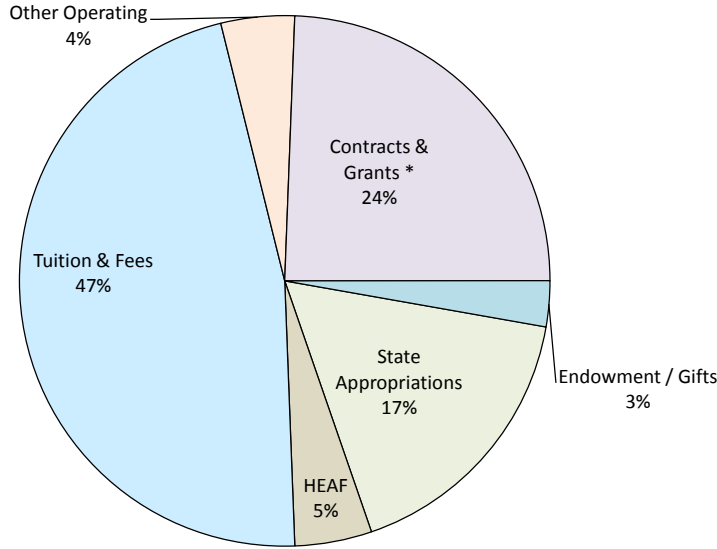


# UH-Downtown Budget

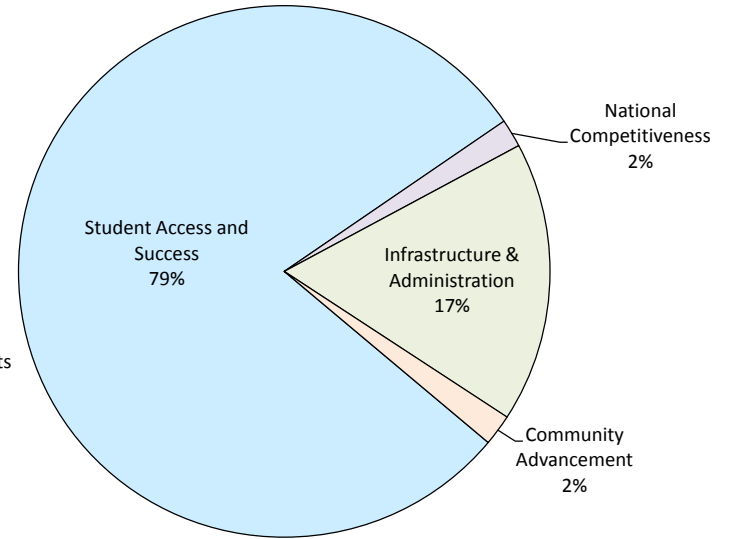
FY2014

Operating Budget Source of Funds



\* Includes Federal Financial Aid Total \$158.3 Million

Operating Budget Use of Funds



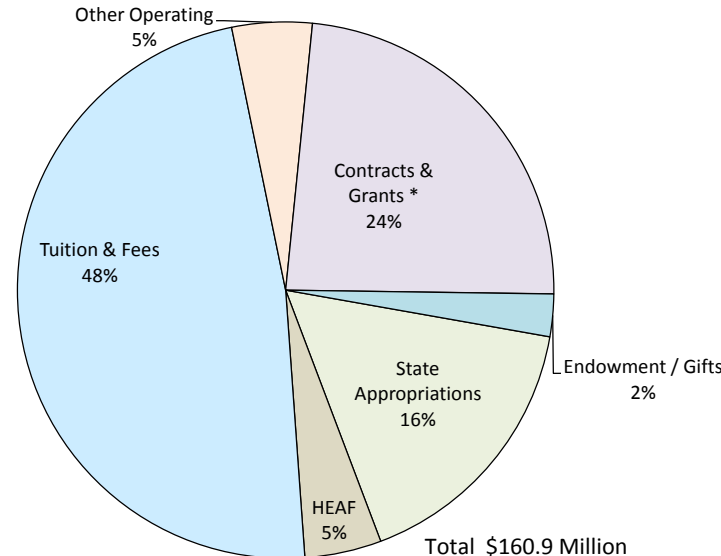
Total \$158.3 Million

**Total Budget**

	\$ Millions
Operating Budget	\$ 158.3
Capital Facilities	17.3
<b>Total</b>	<b>\$ 175.6</b>

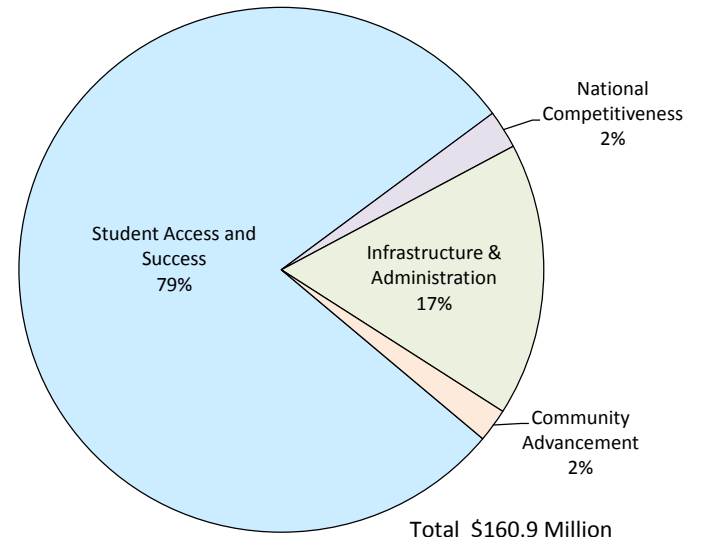
FY2015

Operating Budget Source of Funds



\* Includes Federal Financial Aid Total \$160.9 Million

Operating Budget Use of Funds



Total \$160.9 Million

**Total Budget**

	\$ Millions
Operating Budget	\$ 160.9
Capital Facilities	16.5
<b>Total</b>	<b>\$ 177.4</b>

**UH - Downtown**  
**Revenues FY2011 - FY2015**  
**\$ in Millions**

	A	B	C	D	E
	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Budgeted	Proposed
1 State Appropriations **	\$ 33.9	\$ 25.0	\$ 24.5	\$ 26.8	\$ 26.5
2 HEAF	7.4	7.4	7.4	7.4	7.4
3 Tuition & Fees	59.8	63.6	69.1	74.0	77.1
4 Other Operating	8.3	7.8	6.8	7.1	7.8
5 Contracts & Grants *	40.1	38.3	36.5	38.6	38.0
6 Endowment / Gifts	1.6	1.5	2.5	4.4	4.1
7 Total	<u>\$ 151.1</u>	<u>\$ 143.6</u>	<u>\$ 146.8</u>	<u>\$ 158.3</u>	<u>\$ 160.9</u>

\* Includes Federal financial aid

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

**UH - Downtown**  
**Expenditures FY2011 - FY2015**  
**\$ in Millions**

	A 2011 Actual	B 2012 Actual	C 2013 Actual	D 2014 Budgeted	E 2015 <b>Proposed</b>
1 Student Access and Success	\$ 100.4	\$ 100.0	\$ 110.3	\$ 125.6	\$ 126.7
2 National Competitiveness	1.9	2.6	1.4	2.7	3.8
3 Infrastructure & Administration *	28.7	22.8	25.1	27.0	27.1
4 Community Advancement	2.6	4.3	3.8	3.0	3.3
5 Total	<u>\$ 133.6</u>	<u>\$ 129.7</u>	<u>\$ 140.6</u>	<u>\$ 158.3</u>	<u>\$ 160.9</u>

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

**University of Houston - Downtown**  
**FY2015 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 2015 Total	FY 2014 Total
<b>1 Cost of Goods Sold</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
2 Tenure Track Faculty	21,552,589		161,340	<b>21,713,929</b>						33,057	<b>21,746,986</b>	<b>21,204,163</b>
3 Non-Tenure Track Faculty	3,380,204		162,104	<b>3,542,308</b>	12,855						<b>3,555,163</b>	<b>3,048,680</b>
4 Adjunct Faculty	3,903,042			<b>3,903,042</b>							<b>3,903,042</b>	<b>3,967,042</b>
5 Graduate Assistant				-							-	
6 Exempt Staff	733,690	508,338	8,241,260	<b>9,483,288</b>	918,856	2,451,287	6,642,938	547,900		2,379,564	<b>22,423,833</b>	<b>21,216,650</b>
7 Non-Exempt Staff	740,909	30,052	4,037,724	<b>4,808,685</b>	374,159	596,441	3,647,763	1,238,654		574,806	<b>11,240,508</b>	<b>10,558,824</b>
8 Student Employees	167,578	1,420	289,812	<b>458,810</b>	71,297	187,217	85,053	7,238	487,870	315,978	<b>1,613,463</b>	<b>1,509,451</b>
9 Summer Instruction Salaries	2,384,953			<b>2,384,953</b>							<b>2,384,953</b>	<b>2,384,953</b>
<b>10 Benefits</b>	<b>6,959,695</b>	<b>171,438</b>	<b>3,262,252</b>	<b>10,393,385</b>	<b>353,920</b>	<b>886,429</b>	<b>2,733,037</b>	<b>554,671</b>		<b>821,524</b>	<b>15,742,966</b>	<b>15,383,776</b>
<b>11 Subtotal</b>	<b>39,822,660</b>	<b>711,248</b>	<b>16,154,492</b>	<b>56,688,400</b>	<b>1,731,087</b>	<b>4,121,374</b>	<b>13,108,791</b>	<b>2,348,463</b>	<b>487,870</b>	<b>4,124,929</b>	<b>82,610,914</b>	<b>79,273,539</b>
12 Capital			4,473,334	<b>4,473,334</b>		184,706	1,884,981	54,813		39,200	<b>6,637,034</b>	<b>6,669,936</b>
13 M&O	1,347,569	3,027,434	6,297,096	<b>10,672,099</b>	1,556,021	843,468	5,027,144	2,681,180		2,934,392	<b>23,714,304</b>	<b>23,093,782</b>
14 Travel & Business Expense	197,600	16,150	257,450	<b>471,200</b>	43,700	22,800	159,600	3,800		248,900	<b>950,000</b>	<b>950,000</b>
15 Debt Service										697,919	<b>697,919</b>	<b>730,734</b>
16 Utilities								1,881,070		258,842	<b>2,139,912</b>	<b>2,175,000</b>
17 Scholarship & Fellowship				-					44,143,385		<b>44,143,385</b>	<b>45,416,966</b>
<b>18 Subtotal</b>	<b>1,545,169</b>	<b>3,043,584</b>	<b>11,027,880</b>	<b>15,616,633</b>	<b>1,599,721</b>	<b>1,050,974</b>	<b>7,071,725</b>	<b>4,620,863</b>	<b>44,143,385</b>	<b>4,179,253</b>	<b>78,282,554</b>	<b>79,036,418</b>
<b>19 Total Expenditure Budget</b>	<b>\$ 41,367,829</b>	<b>\$ 3,754,832</b>	<b>\$ 27,182,372</b>	<b>\$ 72,305,033</b>	<b>\$ 3,330,808</b>	<b>\$ 5,172,348</b>	<b>\$ 20,180,516</b>	<b>\$ 6,969,326</b>	<b>\$ 44,631,255</b>	<b>\$ 8,306,182</b>	<b>\$ 160,895,468</b>	<b>\$ 158,311,957</b>

**University of Houston-Downtown**  
**Appendix A - Allocation of New FY 2015 Resources**

<u>Revenue Changes</u>	A
<b>Appropriations Bill</b>	
1 General Revenue	\$ 15,257
2 Subtotal General Revenue	<u>15,257</u>
<b>Tuition and Fees</b>	
3 Statutory Tuition	381,655
4 Designated Tuition	3,256,561
5 Mandatory Fees	(77,403)
6 Subtotal Tuition and Fees	<u>3,560,813</u>
<b>Other</b>	
7 Fund Balance	1,510,943
8 Subtotal Other	<u>1,510,943</u>
9 Total Net Revenue	<u>\$ 5,087,013</u>

	<u>Reallocations/Reductions</u>	B
1 Acad Affairs/Student Success & Enroll Mgt		\$ (1,288,905)
<b>Subtotal - Reallocations/Reductions</b>		<u>\$ (1,288,905)</u>

	<u>Priority/Initiative Allocations</u>	C
<b>Priority 1. Student Access and Success</b>		
2 Scholarship Support/Recruiting/Enroll. Services		\$ 1,200,000
3 Strengthen Advising, Mentoring, Tutoring		542,680
4 High-Impact Educational Experiences		275,095
5 Recruit/Retain Highly Qualified Faculty		759,000
6 Accommodate Continued Growth		661,780
7 <b>Subtotal - Student Access and Success</b>		<u>3,438,555</u>
<b>Priority 2. National Competitiveness</b>		
8 Accommodate Continued Growth		295,120
9 Course Evaluation/National Norms		33,743
10 <b>Subtotal - National Competitiveness</b>		<u>328,863</u>
<b>Priority 3. University Infrastructure &amp; Administration</b>		
11 Recruit/Retain Highly Qualified Staff		825,000
12 Ongoing Physical Plant Maint. & Upgrades		257,600
13 Ongoing Technology Maint. & Upgrades		812,800
14 Provide Campus Security		96,000
15 General Administration & Operations		467,100
16 <b>Subtotal - University Infrastructure &amp; Administration</b>		<u>2,458,500</u>
<b>Priority 4. Community Advancement</b>		
17 Marketing/Community Awareness		150,000
18 <b>Subtotal - Community Advancement</b>		<u>150,000</u>
19 <b>Total Priority/Initiative Allocations</b>		<u>\$ 6,375,918</u>

20 Total Net Reductions and New Allocations	<u>\$ 5,087,013</u>
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**University of Houston-Downtown**  
**Appendix B - Allocation of FY 2015 HEAF**

<b><u>FY15 Allocation</u></b>	
HEAF	\$ 7,435,238
plus: FY10 Hold-back	349,866
plus: Prev Yr IT Balance	750,000
less: \$1M to project	<u>(1,000,000)</u>
<b>Total Available</b>	<b><u>\$ 7,535,104</u></b>

<b><u>Priority/Initiative</u></b>	<b><u>Allocation</u></b>
<b>Priority 1. Student Access &amp; Success</b>	
Scholarship Support/Recruiting/Enroll. Services	\$ 135,000
Strengthen Advising, Mentoring, Tutoring	13,000
Library Support	2,350,184
Student Labs and Classroom Equipment	1,363,150
Accommodate Continued Growth	<u>150,000</u>
Subtotal	<u>\$ 4,011,334</u>
<b>Priority 3. University Infrastructure &amp; Administration</b>	
Ongoing Physical Plant Maintenance & Upgrades	\$ 1,282,270
Ongoing Technology Maintenance & Upgrades	1,245,000
Faculty/Staff Technology Support	615,000
Provide Campus Safety/Security	177,500
General Administration & Operations	<u>204,000</u>
Subtotal	<u>\$ 3,523,770</u>
<b>Total New Investments</b>	<b><u>\$ 7,535,104</u></b>

# University of Houston-Downtown

## Appendix C - Projected Availability of Scholarships and Grants

	<b>FY2014</b>	<b>FY2015</b>
TEXAS Grant	\$ 7,301,667	\$ 6,773,333
Texas Public Education Grants (TPEG)	2,001,584	1,998,741
Designated Tuition - Scholarship Set-Asides (20%)	3,494,717	4,035,189
<b><u>Institutional Scholarships</u></b>		
<b>UHD endowed scholarship funds:</b>		
Scholarship Match - Jeff Davis program	\$ 67,000	\$ 65,000
AMP Match	100,000	90,000
Red Rose Scholarships funded through endowments	62,294	69,970
All other UHD endowed scholarship funds	633,100	416,366
	\$ 862,394	\$ 641,336
<b>UHD portion of shared UH System scholarship endowments</b>	\$ 25,000	\$ 21,800
Autrey, Cullen Leadership, Cullinan, Int'l Paper		
<b>Endowed scholarships held at the UH Foundation</b>	\$ 113,750	\$ 128,700
Dykes, A/B, Engel, Wood & Hearst-UHD, Hugh Roy Cullen-UHS		
<b><u>Non-Endowed Scholarships</u></b>		
Red Rose Scholarships	\$ 12,706	\$ 5,030
Deans' Transfer Scholarships	40,000	40,000
Merit Scholarship Funds	500,000	450,000
Scholars Academy Scholarships	-	320,000
100 Club Scholarships	300,000	250,000
All other UHD non-endowed scholarship funds	22,000	110,310
	\$ 874,706	\$ 1,175,340
<b>Total</b>	\$ 14,673,818	\$ 14,774,439

Note: UHD expects to process approximately \$27.3 million in PELL, SEOG, and CWSP grants in FY2015.

**University of Houston-Downtown**

**Table 1 - Sources & Uses**

(\$ in Millions)

	A	B	C	D	E	F	G
	<u>Historical</u>	-----Change-----		<u>Current</u>	-----Change-----		<u>New</u>
	FY2013 Budget	Dollars	Percent	FY2014 Budget	Dollars	Percent	FY2015 Budget
<b><u>Operating &amp; Restricted Budget</u></b>							
<b>Source of Funds</b>							
1 State Appropriations	\$ 24.4	\$ 2.4	9.8%	\$ 26.8	\$ (0.3)	-1.2%	\$ 26.5
2 HEAF	6.5	(0.5)	-7.1%	6.1	(1.4)	-23.4%	4.7
3 Tuition & Fees	68.2	5.8	8.5%	74.0	3.1	4.1%	77.1
4 Other Operating	9.5	(1.1)	-11.3%	8.4	2.2	26.2%	10.6
5 Contracts & Grants	38.5	0.1	0.2%	38.6	(0.6)	-1.6%	38.0
6 Endowments/Gifts	3.7	0.8	20.6%	4.4	(0.3)	-7.8%	4.1
<b>7 Total Sources</b>	<b>\$ 150.8</b>	<b>\$ 7.5</b>	<b>5.0%</b>	<b>\$ 158.3</b>	<b>\$ 2.6</b>	<b>1.6%</b>	<b>\$ 160.9</b>
<b>Use of Funds by Object</b>							
8 Salaries and Wages - Faculty	\$ 29.1	\$ 1.6	5.3%	\$ 30.6	\$ 1.0	3.2%	\$ 31.6
9 Salaries and Wages - Staff	30.1	3.2	10.7%	33.3	2.0	6.0%	35.3
10 Benefits	15.1	0.3	2.2%	15.4	0.4	2.3%	15.7
11 M&O	23.5	0.6	2.5%	24.0	0.6	2.6%	24.7
12 Capital	7.2	(0.6)	-7.8%	6.7	(0.0)	-0.5%	6.6
13 Scholarships	43.5	1.9	4.4%	45.4	(1.3)	-2.8%	44.1
14 Debt Service	0.3	0.5	166.8%	0.7	(0.0)	-4.5%	0.7
15 Utilities	2.2	-	0.0%	2.2	(0.0)	-1.6%	2.1
<b>17 Total Uses</b>	<b>\$ 150.8</b>	<b>\$ 7.5</b>	<b>5.0%</b>	<b>\$ 158.3</b>	<b>\$ 2.6</b>	<b>1.6%</b>	<b>\$ 160.9</b>
<b><u>Capital Facilities Budget</u></b>							
<b>Source of Funds</b>							
18 HEAF	\$ 0.9	\$ 0.5	52.0%	\$ 1.4	\$ 1.4	104.1%	\$ 2.8
19 Bonds	-	6.3		6.3	(0.0)	-0.6%	6.2
20 Gifts	-	0.3		0.3	(0.3)	-100.0%	-
21 Other	0.7	8.8	1310.8%	9.5	(2.0)	-21.0%	7.5
<b>22 Total Sources</b>	<b>\$ 1.6</b>	<b>\$ 15.8</b>	<b>1005.6%</b>	<b>\$ 17.3</b>	<b>\$ (0.9)</b>	<b>-5.0%</b>	<b>\$ 16.5</b>
<b>Use of Funds by Object</b>							
24 Major Rehabilitation	\$ 1.6	\$ 15.8	1005.6%	\$ 17.3	\$ (0.9)	-5.0%	\$ 16.5
<b>26 Total Uses</b>	<b>\$ 1.6</b>	<b>\$ 15.8</b>	<b>1005.6%</b>	<b>\$ 17.3</b>	<b>\$ (0.9)</b>	<b>-5.0%</b>	<b>\$ 16.5</b>
<b><u>Total Operating, Restricted and Capital Budget</u></b>							
27	\$ 152.4	\$ 23.3	16.2%	\$ 175.7	\$ 1.7	1.0%	\$ 177.4



# University of Houston-Downtown

## Table 2 - Operations

	FY2014 Budget	-----Change----- Dollars                  Percent		FY2015 Budget
<b>Source of Funds</b>				
<b>General Funds</b>				
State General Revenue Appropriations				
Formula Funding	\$ 21,386,080	\$ 15,257	0.1%	\$ 21,401,337
Special Items	397,531			397,531
Less: Estimated Rider Reduction	(504,000)	(8,000)	1.6%	(512,000)
State Benefits Appropriation	5,420,687	(320,687)	-5.9%	5,100,000
Dedicated Appropriations-TX College Work Study	79,595			79,595
Subtotal State General Revenue Appropriations	26,779,893	(313,430)	-1.2%	26,466,463
Tuition and Fees				
Statutory & Graduate Premium	18,938,664	(130,493)	-0.7%	18,808,171
Subtotal Tuition and Fees	18,938,664	(130,493)	-0.7%	18,808,171
HEAF	7,435,238			7,435,238
Income on State Treasury Deposits	10,000	(2,000)	-20.0%	8,000
Fund Balance	574,866	(130,000)	-22.6%	444,866
Subtotal General Funds	53,738,661	(575,923)	-1.1%	53,162,738
<b>Designated</b>				
Tuition and Fees				
Designated Tuition - General	35,816,340	3,217,167	9.0%	39,033,507
Designated Tuition - Differential	454,388	115,292	25.4%	569,680
Library Fee	2,003,403	(28,431)	-1.4%	1,974,972
Technology Fee	4,349,732	(50,098)	-1.2%	4,299,634
Major/Department/Class Fees	6,938,264	17,643	0.3%	6,955,907
Subtotal Tuition and Fees	49,562,127	3,271,573	6.6%	52,833,700
Indirect Cost	132,949	64,987	48.9%	197,936
Investment Income on Non-Endowed Funds	440,000	(40,000)	-9.1%	400,000
Endowment Income	36,672	243,504	664.0%	280,176
Contracts / Grants / Gifts	36,268	3,560	9.8%	39,828
Self Supporting Organizations/Others	2,570,500	(2,000)	-0.1%	2,568,500
Fund Balance	1,733,414	580,281	33.5%	2,313,695
Subtotal Designated Funds	54,511,930	4,121,905	7.6%	58,633,835
<b>Auxiliary Enterprises</b>				
Student Fees				
Student Service Fee	4,207,646	(62,165)	-1.5%	4,145,481
Recreation and Wellness Center	1,187,506	(16,238)	-1.4%	1,171,268
Other Student Fees	141,500	(500)	-0.4%	141,000
Subtotal Student Fees	5,536,652	(78,903)	-1.4%	5,457,749
Sales & Service - Parking	1,676,850	(217,024)	-12.9%	1,459,826
Sales & Service - Athletics/Hotel/UC/Other	1,192,258	(134,500)	-11.3%	1,057,758
Fund Balance	203,792	127,057	62.3%	330,849
Subtotal Auxiliary Funds	8,609,552	(303,370)	-3.5%	8,306,182
<b>Total Current Operating Funds</b>	116,860,143	3,242,612	2.8%	120,102,755
<b>Interfund Transfer</b>	(1,572,190)	289,920	-18.4%	(1,282,270)
<b>Total Sources</b>	\$ 115,287,953	\$ 3,532,532	3.1%	\$ 118,820,485
<b>Use of Funds by Object</b>				
<b>Salaries and Wages</b>	\$ 62,383,313	\$ 2,835,057	4.5%	\$ 65,218,370
<b>Benefits</b>	15,079,248	331,853	2.2%	15,411,101
<b>M&amp;O</b>	20,280,446	60,085	0.3%	20,340,531
<b>Capital</b>	6,669,936	(32,902)	-0.5%	6,637,034
<b>Scholarships</b>	7,969,276	406,342	5.1%	8,375,618
<b>Debt Service</b>	730,734	(32,815)	-4.5%	697,919
<b>Utilities</b>	2,175,000	(35,088)	-1.6%	2,139,912
<b>Total Uses</b>	\$ 115,287,953	\$ 3,532,532	3.1%	\$ 118,820,485

**University of Houston-Downtown**  
**Table 3 - Restricted**

<b>Source of Funds</b>	<b>FY2014</b>	<b>-----Change-----</b>		<b>FY2015</b>
	<b>Budget</b>	<b>Dollars</b>	<b>Percent</b>	<b>Budget</b>
<b>Restricted</b>				
Contracts and Grants				
Research	\$ 2,999,158	\$ 915,288	30.5%	\$ 3,914,446
Financial Aid	35,601,059	(1,517,858)	-4.3%	34,083,201
Gifts	1,770,584	(553,584)	-31.3%	1,217,000
Endowment Income	639,832	63,902	10.0%	703,734
Other Restricted	1,815,470	137,001	7.5%	1,952,471
<b>Total Current Operating Funds</b>	<b>42,826,103</b>	<b>(955,251)</b>	<b>-2.2%</b>	<b>41,870,852</b>
<b>Interfund Transfer</b>	<b>197,901</b>	<b>6,230</b>	<b>3.1%</b>	<b>204,131</b>
<b>Total Sources</b>	<b>\$ 43,024,004</b>	<b>\$ (949,021)</b>	<b>-2.2%</b>	<b>\$ 42,074,983</b>
<b>Use of Funds by Object</b>				
<b>Salaries and Wages</b>	<b>\$ 1,506,450</b>	<b>\$ 143,128</b>	<b>9.5%</b>	<b>\$ 1,649,578</b>
<b>Benefits</b>	<b>304,528</b>	<b>27,337</b>	<b>9.0%</b>	<b>331,865</b>
<b>M&amp;O</b>	<b>3,765,336</b>	<b>560,437</b>	<b>14.9%</b>	<b>4,325,773</b>
<b>Scholarships</b>	<b>37,447,690</b>	<b>(1,679,923)</b>	<b>-4.5%</b>	<b>35,767,767</b>
<b>Total Uses</b>	<b>\$ 43,024,004</b>	<b>\$ (949,021)</b>	<b>-2.2%</b>	<b>\$ 42,074,983</b>

**University of Houston-Downtown**

**Table 4 - Capital Projects**

	Project to Date (1)	FY2015 Budget	Future Year Budgets	Total Project Budget	-----Funded From-----			
					HEAF	Revenue Bonds	Gifts	Other
<b>Major Repairs and Rehabilitation</b>								
	\$ 3,797,000	\$ 15,203,000		\$ 19,000,000	\$ 1,500,000	\$ 6,212,500		\$ 11,287,500
		332,270		332,270	332,270			
		200,000		200,000	200,000			
		300,000		300,000	300,000			
<b>Projects Budgeted Annually</b>								
		450,000		450,000	450,000			
<b>Subtotal Major Repairs &amp; Rehabilitation</b>	<b>\$ 3,797,000</b>	<b>\$ 16,485,270</b>	<b>\$ -</b>	<b>\$ 20,282,270</b>	<b>\$ 2,782,270</b>	<b>\$ 6,212,500</b>	<b>\$ -</b>	<b>\$ 11,287,500</b>
<b>Total</b>	<b>\$ 3,797,000</b>	<b>\$ 16,485,270</b>	<b>\$ -</b>	<b>\$ 20,282,270</b>	<b>\$ 2,782,270</b>	<b>\$ 6,212,500</b>	<b>\$ -</b>	<b>\$ 11,287,500</b>

(1) Project expenditures to date, estimated through August 31, 2014

## University of Houston-Downtown

**Table 5 - Number of Full-Time Equivalent Positions**

Employee Classification	FY2014 Budget	-----Change-----		FY2015 Budget
		FTE	Percent	
Faculty	254	9	3.5%	263
Part-time Faculty	233	(3)	-1.3%	230
Professional Staff	326	13	4.0%	339
Classified Staff	250	8	3.2%	258
Temporary Staff	120	7	5.8%	127
<b>Total</b>	1,183	34	2.9%	1,217

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

	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY15 vs FY14</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
Semester Credit Hours						
Lower Division	133,169	132,947	143,724	143,799	143,821	22
Upper Division	148,921	152,977	154,991	158,392	158,398	6
Masters	2,061	2,840	3,349	3,664	3,379	(285)
Total	284,151	288,764	302,064	305,855	305,598	(257)
Semester Credit Hours-On/Off Campus						
On Campus	229,775	214,788	215,511	229,392	218,044	(11,348)
Off Campus	54,376	73,976	86,553	76,463	87,554	11,091
Total	284,151	288,764	302,064	305,855	305,598	(257)
Fall Headcount	12,900	12,918	13,915	14,055	13,895	(160)
Fall FTE	8,335	8,508	9,162	9,249	9,153	(96)

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

	FY2014 Budget	-----Change-----		FY2015 Budget
		Dollars	Percent	
<b>Sources</b>				
Current Year Appropriations	\$ 4,249,646	\$ (61,165)	-1.4%	\$ 4,188,481
Remissions/Exemptions	(42,000)	(1,000)	2.4%	(43,000)
Other Income	288,000	(43,000)	-14.9%	245,000
Budgeted Fund Balance	102,130	102,527	100.4%	204,657
<b>Total Sources</b>	<b>\$ 4,597,776</b>	<b>\$ (2,638)</b>	<b>-0.1%</b>	<b>\$ 4,595,138</b>
<b>Allocations</b>				
Admissions Office	\$ 146,575	\$ 3,506	2.4%	\$ 150,081
Banner Financial Aid Maintenance	14,000	-	-	14,000
Bayou Review	10,500	-	-	10,500
Call Center	300,000	-	-	300,000
Campus Activities Board	56,100	-	-	56,100
Campus Information Center	49,633	15,724	31.7%	65,357
Career Services	393,568	723	0.2%	394,291
Clubs and Organizations	99,487	-	-	99,487
Drama Production	46,025	-	-	46,025
Enrollment Management	235,925	2,305	1.0%	238,230
Financial Aid Office	1,146,444	(71,118)	-6.2%	1,075,326
Graduation/Diplomas	165,400	-	-	165,400
Handbook	8,000	-	-	8,000
International Programs	82,288	-	-	82,288
One Main Events	38,000	-	-	38,000
Registrar	252,073	10,153	4.0%	262,226
Software Consulting	7,425	-	-	7,425
Student Activities	386,621	(4,036)	-1.0%	382,585
Student Assistance Program	220,282	-	-	220,282
Student Awards	3,300	-	-	3,300
Student Contingency	13,000	-	-	13,000
Student Government	47,945	-	-	47,945
Student Health Services	349,837	(45,000)	-12.9%	304,837
Student Newspaper	31,870	2,000	6.3%	33,870
Student Services	211,643	80,638	38.1%	292,281
UHD Connections	30,000	-	-	30,000
Utilities/Other Overhead	113,122	1,049	0.9%	114,171
Veterans Services	118,713	1,418	1.2%	120,131
Welcome Week	20,000	-	-	20,000
<b>Total Allocations</b>	<b>\$ 4,597,776</b>	<b>\$ (2,638)</b>	<b>-0.1%</b>	<b>\$ 4,595,138</b>

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

Use of Funds by Organization	FY2014	-----Change-----		FY2015
	Budget	Dollars	Percent	Budget
<b>President</b>	\$ 1,196,081	\$ 17,635	1.5%	\$ 1,213,716
<b>Advancement &amp; External Relations</b>	2,561,422	(162,769)	-6.4%	2,398,653
<b>Employment Services and Operations</b>	1,413,330	1,565,086	110.7%	2,978,416
<b>Academic &amp; Student Affairs</b>				
Administration (Provost)	4,567,323	(32,393)	-0.7%	4,534,930
Business Administration	11,905,564	853,042	7.2%	12,758,606
Humanities and Social Sciences	12,348,828	354,211	2.9%	12,703,039
Public Service	6,298,010	168,291	2.7%	6,466,301
Sciences and Technology	8,528,825	667,639	7.8%	9,196,464
Advising and Mentoring	1,701,052	262,604	15.4%	1,963,656
University College	1,522,260	116,229	7.6%	1,638,489
Enrollment Management	5,794,090	(77,124)	-1.3%	5,716,966
Student Life	3,826,407	(58,665)	-1.5%	3,767,742
<b>Subtotal: Academic &amp; Student Affairs</b>	<b>56,492,359</b>	<b>2,253,834</b>	<b>4.0%</b>	<b>58,746,193</b>
<b>Scholarships</b>	7,545,993	408,323	5.4%	7,954,316
<b>Library</b>	4,548,110	(112,123)	-2.5%	4,435,987
<b>Continuing Education</b>	872,388	(541)	-0.1%	871,847
<b>Administration</b>				
Administration (VP Administration)	588,674	(77,917)	-13.2%	510,757
Budget and Procurement	547,522	60,196	11.0%	607,718
Business Affairs	1,785,987	(10,720)	-0.6%	1,775,267
Information Technology	13,476,598	162,887	1.2%	13,639,485
Physical Plant	6,357,416	265,451	4.2%	6,622,867
Risk Management & Compliance	488,348	(11,858)	-2.4%	476,490
University Business Services	1,183,606	17,002	1.4%	1,200,608
Emergency Management	96,438	(13,886)	-14.4%	82,552
Utility	2,175,000	(35,088)	-1.6%	2,139,912
<b>Subtotal: Administration</b>	<b>26,699,589</b>	<b>356,067</b>	<b>1.3%</b>	<b>27,055,656</b>
<b>Staff Benefits</b>	8,678,687	(376,688)	-4.3%	8,301,999
<b>Community Development</b>	397,531			397,531
<b>Unallocated</b>	1,028,563	(1,028,563)	-100.0%	-
<b>System Service Charges</b>	1,591,137	(28,252)	-1.8%	1,562,885
<b>Insurance Premium</b>	469,823			469,823
<b>Debt Service</b>	730,734	(32,815)	-4.5%	697,919
<b>Fund Balance Contingency</b>	1,062,206	673,338	63.4%	1,735,544
<b>Total Uses</b>	<b>\$ 115,287,953</b>	<b>\$ 3,532,532</b>	<b>3.1%</b>	<b>\$ 118,820,485</b>

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

Use of Funds by Organization	FY2014	-----Change-----		FY2015
	Budget	Dollars	Percent	Budget
<b>President</b>	\$ 5,876	\$ 64	1.1%	\$ 5,940
<b>Advancement &amp; External Relations</b>	2,067	10,150	491.0%	12,217
<b>Academic &amp; Student Affairs</b>				
Administration (Provost)	144,007	(54,527)	-37.9%	89,480
Business Administration	374,752	111,325	29.7%	486,077
Humanities and Social Sciences	77,100	228,622	296.5%	305,722
Public Service	537,797	269,657	50.1%	807,454
Sciences and Technology	1,431,065	293,789	20.5%	1,724,854
Advising and Mentoring	500,000	(500,000)	-100.0%	-
University College	1,571,852	20,719	1.3%	1,592,571
Student Life	34,039	(33,284)	-97.8%	755
<b>Subtotal: Academic &amp; Student Affairs</b>	<b>4,670,612</b>	<b>336,301</b>	<b>7.2%</b>	<b>5,006,913</b>
<b>Scholarships</b>	<b>36,528,479</b>	<b>(1,433,088)</b>	<b>-3.9%</b>	<b>35,095,391</b>
<b>Administration</b>	<b>1,500</b>	<b>551</b>	<b>36.7%</b>	<b>2,051</b>
<b>Fund Balance Contingency</b>	<b>1,815,470</b>	<b>137,001</b>	<b>7.5%</b>	<b>1,952,471</b>
<b>Total Uses</b>	<b>\$ 43,024,004</b>	<b>\$ (949,021)</b>	<b>-2.2%</b>	<b>\$ 42,074,983</b>