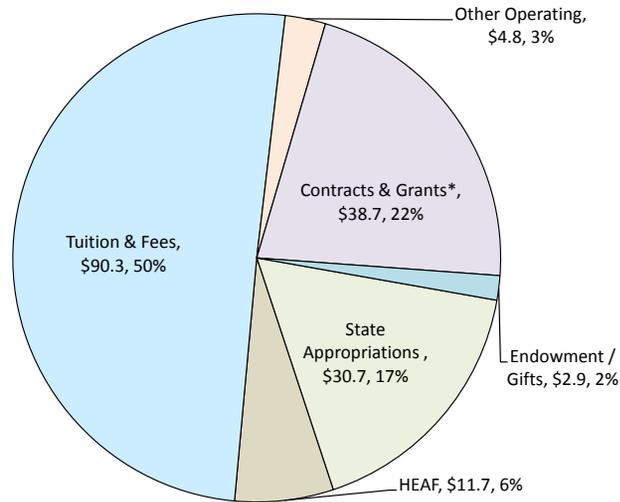


FY2017

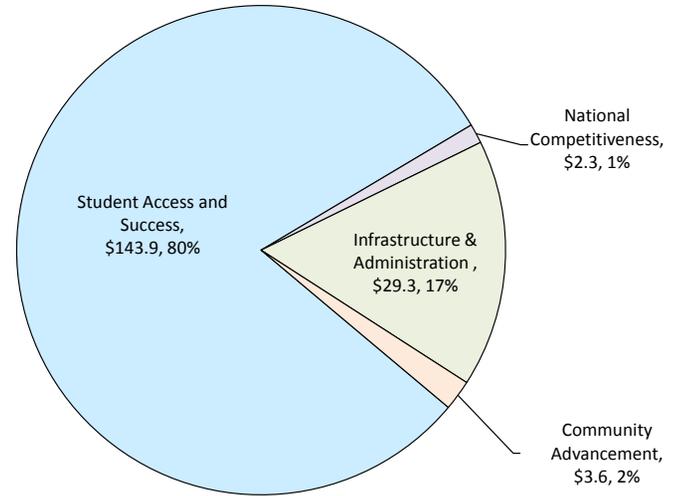
UH-Downtown Budget

Operating Budget Source of Funds



* Includes Federal Financial Aid Total \$179.1 Million

Operating Budget Use of Funds



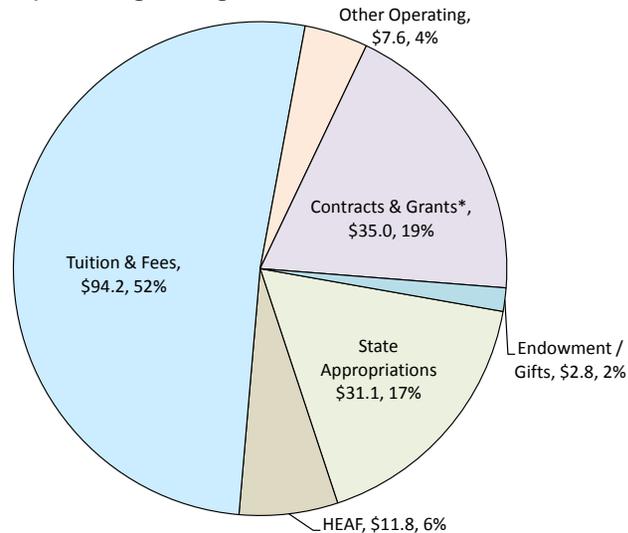
Total \$179.1 Million

Total Budget	
	\$ Millions
Operating Budget	\$ 179.1
Capital Facilities	6.0
Total	\$ 185.1

5.1

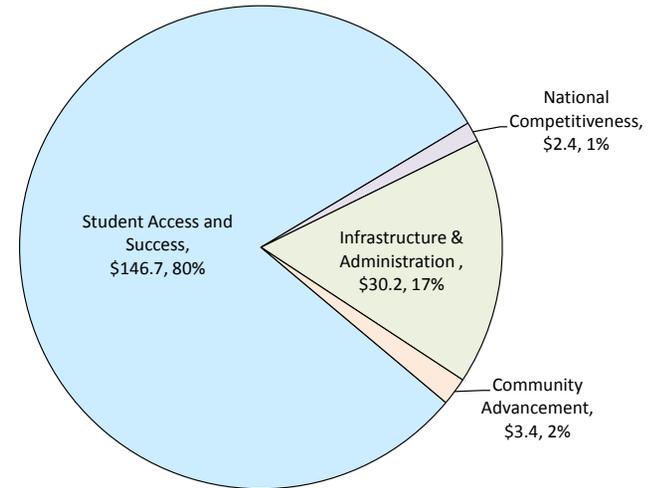
FY2018

Operating Budget Source of Funds



* Includes Federal Financial Aid Total \$182.7 Million

Operating Budget Use of Funds



Total \$182.7 Million

Total Budget	
	\$ Millions
Operating Budget	\$ 182.7
Capital Facilities	45.2
Total	\$ 227.9

UH - Downtown
Revenues FY2014 - FY2018
\$ in Millions

	A 2014 Actual	B 2015 Actual	C 2016 Actual	D 2017 Budgeted	E 2018 Proposed
1 State Appropriations	\$ 27.4	\$ 27.6	\$ 30.4	\$ 30.7	\$ 31.3
2 HEAF	7.4	7.4	7.8	11.7	11.8
3 Tuition & Fees	72.8	80.5	86.5	90.3	94.2
4 Other Operating	7.3	7.1	6.7	4.8	7.6
5 Contracts & Grants *	40.1	36.9	36.3	38.7	35.0
6 Endowment / Gifts	2.8	3.6	1.9	2.9	2.8
7 Total	<u>\$ 157.8</u>	<u>\$ 163.1</u>	<u>\$ 169.6</u>	<u>\$ 179.1</u>	<u>\$ 182.7</u>

* Includes Federal financial aid

UH - Downtown
Expenditures FY2014 - FY2018
\$ in Millions

	A 2014 Actual	B 2015 Actual	C 2016 Actual	D 2017 Budgeted	E 2018 Proposed
1 Student Access and Success	\$ 119.6	\$ 121.5	\$ 130.4	\$ 143.9	\$ 146.7
2 National Competitiveness	2.5	2.5	2.5	2.3	2.4
3 Infrastructure & Administration	26.1	27.0	28.1	29.3	30.2
4 Community Advancement	4.4	4.3	4.1	3.6	3.4
5 Total	<u>\$ 152.6</u>	<u>\$ 155.3</u>	<u>\$ 165.1</u>	<u>\$ 179.1</u>	<u>\$ 182.7</u>

**University of Houston - Downtown
FY2018 Operating Budget Expenditures by Function**

Expenditure Budget	A	B	C	D	E	F	G	H	I	J	K	L
	Instruction	Research	Academic Support	Subtotal	Public Service	Student Services	Institutional Support	Physical Plant	Scholarships & Fellowships	Auxiliary Enterprises	FY 2018 Total	FY 2017 Total
1 Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
2 Tenure Track Faculty	23,993,466		344,204	24,337,670	4,200	22,851				36,722	24,401,443	23,288,734
3 Non-Tenure Track Faculty	5,372,865			5,372,865	13,263						5,386,128	5,056,388
4 Adjunct Faculty	4,178,598			4,178,598							4,178,598	4,053,042
5 Graduate Assistant												
6 Exempt Staff	890,884	391,028	10,925,701	12,207,613	1,106,327	2,272,284	8,393,119	653,710		2,265,695	26,898,748	27,817,223
7 Non-Exempt Staff	823,815	80,672	4,509,697	5,414,184	310,981	1,952,799	3,217,268	1,566,049		1,112,888	13,574,169	10,594,621
8 Student Employees	151,125	3,350	677,912	832,387	60,302	464,360	93,690	7,966	593,966	333,130	2,385,801	2,253,810
9 Summer Instruction Salaries	2,534,953			2,534,953							2,534,953	2,534,953
10 Benefits	9,458,448	152,886	4,288,758	13,900,092	396,540	1,285,676	3,725,260	776,282		942,419	21,026,269	19,888,336
11 Subtotal	47,404,154	627,936	20,746,272	68,778,362	1,891,613	5,997,970	15,429,337	3,004,007	593,966	4,690,854	100,386,109	95,487,107
12 Capital			4,828,943	4,828,943		213,551	1,419,976	10,844		23,000	6,496,314	6,594,000
13 M&O	1,169,885	1,698,604	7,395,913	10,264,402	1,465,030	1,415,755	5,090,098	3,723,490		2,929,133	24,887,908	25,815,689
14 Travel & Business Expense	287,721	59,144	357,647	704,512	36,536	38,969	322,641	3,110		344,232	1,450,000	1,400,000
15 Debt Service							2,552,500			694,747	3,247,247	698,372
16 Utilities								1,917,847		262,153	2,180,000	2,180,001
17 Scholarship & Fellowship									44,099,641		44,099,641	46,945,104
18 Subtotal	1,457,606	1,757,748	12,582,503	15,797,857	1,501,566	1,668,275	9,385,215	5,655,291	44,099,641	4,253,265	82,361,110	83,633,166
19 Total Expenditure Budget	\$ 48,861,760	\$ 2,385,684	\$ 33,328,775	\$ 84,576,219	\$ 3,393,179	\$ 7,666,245	\$ 24,814,552	\$ 8,659,298	\$ 44,693,607	\$ 8,946,119	\$ 182,749,219	\$ 179,122,273

University of Houston-Downtown
Appendix A - Allocation of New FY 2018 Resources

<u>Revenue Changes</u>	A
Appropriations Bill	
<u>General Revenue</u>	
1 Formula Funding	\$ 1,560,770
2 State Reductions to Institutional Operations	(704,836)
3 Hold Harmless Funding (1)	-
4 Subtotal General Revenue	<u>855,934</u>
<u>Special Items</u>	
5 Reduction to Special Items	(132,570)
6 Subtotal Special Items	<u>(132,570)</u>
7 Subtotal Appropriations	<u>723,364</u>
Tuition and Fees	
8 Consolidated Tuition and Fees	6,143,379
9 Subtotal Tuition and Fees	<u>6,143,379</u>
Other	
10 Fund Balance	1,579,783
11 Subtotal Other	<u>1,579,783</u>
12 Total Net Revenue	<u>\$ 8,446,526</u>

<u>Reallocations/Reductions</u>	B
1 Reallocations - Academic & Student Affairs	\$ (1,115,655)
2 Subtotal - Reallocations/Reductions	<u>\$ (1,115,655)</u>

<u>Priority/Initiative Allocations</u>	C
Priority 1. Student Success	
3 Increasing Student Support	\$ 1,328,168
4 Increasing Retention & Graduation Rates	2,395,067
5 Increasing Financial Aid	982,000
6 Subtotal - Student Success	<u>4,705,235</u>
Priority 2. National Competitiveness	
7 Hire Tenure-Track Faculty	1,624,745
8 Increase Faculty Support	99,000
9 Subtotal - National Competitiveness	<u>1,723,745</u>
Priority 3. University Infrastructure & Administration	
10 Recruit/Retain Highly Qualified Staff	990,000
11 Ongoing Physical Plant Maint. & Upgrades	763,180
12 Ongoing Technology Maint. & Upgrades	311,557
13 Provide Campus Safety/Security	142,082
14 General Administration & Operations	748,042
15 Subtotal - University Infrastructure & Administration	<u>2,954,861</u>
Priority 4. Community Advancement	
16 Community Awareness	178,340
17 Subtotal - Community Advancement	<u>178,340</u>
18 Total Priority/Initiative Allocations	<u>\$ 9,562,181</u>

19 **Total Net Reallocations and New Allocations** **\$ 8,446,526**

1) One-Time Funding

University of Houston-Downtown
Appendix B - Allocation of FY 2018 HEAF

<u>FY18 Allocation</u>	
HEAF	<u>\$ 11,752,877</u>

<u>Priority/Initiative</u>	<u>HEAF</u>
Priority 1. Student Success	
Recruiting/Enrollment Services	\$ 156,000
Library Support	2,517,355
Expand Academic Facilities & Equipment	<u>1,660,586</u>
Subtotal	<u>\$ 4,333,941</u>
Priority 2. National Competitiveness	
Increase Faculty Support	<u>170,000</u>
Subtotal	<u>\$ 170,000</u>
Priority 3. University Infrastructure & Administration	
Ongoing Physical Plant Maintenance & Upgrades	2,927,063
Ongoing Technology Maintenance & Upgrades	1,575,000
Provide Campus Safety/Security	76,773
Accommodate Continued Growth	2,552,500
General Administration & Operations	<u>117,600</u>
Subtotal	<u>\$ 7,248,936</u>
Total Priority/Initiative Allocations	<u><u>\$ 11,752,877</u></u>

University of Houston-Downtown

Appendix C - Projected Expenditure of Scholarships and Grants

	FY2017	FY2018
TEXAS Grant	\$ 6,719,442	\$ 6,433,055
Texas Public Education Grants (TPEG)	1,957,792	1,957,792
Designated Tuition - Scholarship Set-Asides	5,504,734	6,064,268
 <u>Institutional Scholarships</u>		
UHD endowed scholarship funds:		
Scholarship Match - Jeff Davis program	25,000	8,000
AMP Scholarship	70,000	70,000
Red Rose Scholarships funded through endowments	74,130	74,563
All other UHD endowed scholarship funds	509,412	472,822
Subtotal Institutional Scholarships	\$ 678,542	\$ 625,385
 UHD portion of shared UH System scholarship endowments	 20,880	 38,859
Autrey, Cullen Leadership, Cullinan, Int'l Paper, Enron		
Endowed scholarships held at the UH Foundation	106,700	126,800
Dykes, A/B, Engel, Wood & Hearst-UHD, Hugh Roy Cullen-UHS		
 <u>Non-Endowed Scholarships</u>		
B-on-Time Scholarships	1,522,696	1,522,696
Red Rose Scholarships	870	437
Deans' Transfer Scholarships	40,000	40,000
Merit Scholarship Funds	450,000	450,000
Scholars Academy Scholarships	320,000	320,000
100 Club Scholarships	190,000	160,000
All other UHD non-endowed scholarship funds	441,898	472,202
Subtotal Non-Endowed Scholarships	\$ 2,965,464	\$ 2,965,335
 Total	 \$ 17,953,554	 \$ 18,211,494

Note: UHD expects to process approximately \$25.7 million in PELL, SEOG, and CWSP grants in FY2018.

University of Houston-Downtown

Table 1 - Sources & Uses

(\$ in Millions)

	A	B	C	D	E	F	G
	Historical			Current			New
	FY2016 Budget	-----Change----- Dollars	Percent	FY2017 Budget	-----Change----- Dollars	Percent	FY2018 Budget
Operating & Restricted Budget							
Source of Funds							
1 State Appropriations	\$ 30.1	\$ 0.6	1.9%	\$ 30.7	\$ 0.7	2.2%	\$ 31.3
2 HEAF	5.8	2.1	36.7%	8.0	0.7	9.3%	8.7
3 Tuition & Fees	86.1	4.2	4.9%	90.3	3.9	4.3%	94.2
4 Other Operating	10.4	(1.8)	-17.7%	8.5	2.1	24.8%	10.7
5 Contracts & Grants	37.4	1.3	3.6%	38.8	(3.7)	-9.7%	35.0
6 Endowment Income/Gifts	3.3	(0.4)	-13.2%	2.9	(0.0)	-1.4%	2.8
7 Total Sources	\$ 173.1	\$ 6.0	3.5%	\$ 179.1	\$ 3.6	2.0%	\$ 182.7
Use of Funds by Object							
8 Salaries and Wages - Faculty	\$ 34.4	\$ 0.6	1.7%	\$ 34.9	\$ 1.6	4.5%	\$ 36.5
9 Salaries and Wages - Staff	39.1	1.5	3.9%	40.7	2.2	5.4%	42.9
10 Benefits	18.7	1.2	6.2%	19.9	1.1	5.7%	21.0
11 M&O	26.3	0.9	3.4%	27.2	(0.9)	-3.2%	26.3
12 Capital	6.1	0.5	7.4%	6.6	(0.1)	-1.5%	6.5
13 Scholarships	45.6	1.4	3.0%	46.9	(2.8)	-6.1%	44.1
14 Debt Service	0.7	(0.0)	-1.1%	0.7	2.5	365.0%	3.2
15 Utilities	2.1	0.0	2.3%	2.2	(0.0)	0.0%	2.2
17 Total Uses	\$ 173.1	\$ 6.0	3.5%	\$ 179.1	\$ 3.6	2.0%	\$ 182.7

Capital Facilities Budget

Source of Funds							
18 HEAF	\$ 2.0	\$ 1.8	88.0%	\$ 3.8	\$ (0.7)	-19.4%	\$ 3.0
19 Bonds	-	-		-	41.0		41.0
21 Other	-	0.3		0.3	0.9	304.9%	1.2
22 HEAF Bond Proceeds/Insttit Funds	15.7	(13.7)	-87.3%	2.0	(2.0)	-100.0%	-
23 Total Sources	\$ 17.7	\$ (11.7)	-66.0%	\$ 6.0	\$ 39.1	647.8%	\$ 45.2
Use of Funds by Object							
24 Construction	\$ 0.7	\$ 1.3	185.7%	\$ 2.0	\$ 39.0	1950.0%	\$ 41.0
25 Major Rehabilitation	2.0	2.0	102.3%	4.0	0.1	3.4%	4.2
26 Acquisitions	15.0	(15.0)	-100.0%	-	-		-
27 Total Uses	\$ 17.7	\$ (11.7)	-66.0%	\$ 6.0	\$ 39.1	647.7%	\$ 45.2

Total Operating, Restricted and Capital Budget

28	\$ 190.8	\$ (5.6)	-2.9%	\$ 185.2	\$ 42.8	23.1%	\$ 227.9
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University of Houston-Downtown

Table 2 - Operations

Source of Funds	FY2017	-----Change-----		FY2018
	Budget	Dollars	Percent	Budget
General Funds				
State General Revenue Appropriations				
Formula Funding	\$ 23,627,504	\$ 855,934	3.6%	\$ 24,483,438
Special Items	397,531	(132,570)	-33.3%	264,961
State Benefits Appropriation	6,549,392	(66,901)	-1.0%	6,482,491
Dedicated Appropriations-TX CWS/License Plate	93,500	3,966	4.2%	97,466
Subtotal State General Revenue Appropriations	<u>30,667,927</u>	<u>660,429</u>	<u>2.2%</u>	<u>31,328,356</u>
Tuition and Fees				
Statutory & Graduate Premium	19,941,266	226,211	1.1%	20,167,477
Subtotal Tuition and Fees	<u>19,941,266</u>	<u>226,211</u>	<u>1.1%</u>	<u>20,167,477</u>
HEAF	11,738,516	14,361	0.1%	11,752,877
Income on State Treasury Deposits	10,000	20,000	200.0%	30,000
Fund Balance	290,000	10,000	3.4%	300,000
Subtotal General Funds	<u>62,647,709</u>	<u>931,001</u>	<u>1.5%</u>	<u>63,578,710</u>
Designated				
Tuition and Fees				
Designated Tuition - General	44,979,088	2,495,769	5.5%	47,474,857
Designated Tuition - Differential	3,980,477	1,005,929	25.3%	4,986,406
Library Fee	2,074,124	(2,151)	-0.1%	2,071,973
Technology Fee	5,128,075	187,572	3.7%	5,315,647
Major/Department/Class Fees	8,441,725	726,636	8.6%	9,168,361
Subtotal Tuition and Fees	<u>64,603,489</u>	<u>4,413,755</u>	<u>6.8%</u>	<u>69,017,244</u>
Indirect Cost	189,540	(22,629)	-11.9%	166,911
Investment Income on Non-Endowed Funds	462,000	48,000	10.4%	510,000
Endowment Income	242,991	69,907	28.8%	312,898
Contracts / Grants / Gifts	41,590	(1,055)	-2.5%	40,535
Self Supporting Organizations/Others	2,839,000	(204,970)	-7.2%	2,634,030
Fund Balance	3,375,311	510,493	15.1%	3,885,804
Subtotal Designated Funds	<u>71,753,921</u>	<u>4,813,501</u>	<u>6.7%</u>	<u>76,567,422</u>
Auxiliary Enterprises				
Student Fees				
Student Service Fee	4,622,625	81,360	1.8%	4,703,985
Recreation and Wellness Center	1,236,574	(4,252)	-0.3%	1,232,322
Other Student Fees	192,000	41,000	21.4%	233,000
Subtotal Student Fees	<u>6,051,199</u>	<u>118,108</u>	<u>2.0%</u>	<u>6,169,307</u>
Sales & Service - Parking	1,555,000	120,000	7.7%	1,675,000
Sales & Service - Athletics/Hotel/UC/Other	901,000	(109,000)	-12.1%	792,000
Fund Balance	334,791	(24,979)	-7.5%	309,812
Subtotal Auxiliary Funds	<u>8,841,990</u>	<u>104,129</u>	<u>1.2%</u>	<u>8,946,119</u>
Total Current Operating Funds	<u>143,243,620</u>	<u>5,848,631</u>	<u>4.1%</u>	<u>149,092,251</u>
Interfund Transfer	<u>(5,742,000)</u>	<u>1,562,937</u>	<u>-27.2%</u>	<u>(4,179,063)</u>
Total Sources	<u>\$ 137,501,620</u>	<u>\$ 7,411,568</u>	<u>5.4%</u>	<u>\$ 144,913,188</u>
Use of Funds by Object				
Salaries and Wages	74,221,667	\$ 3,752,780	5.1%	77,974,447
Benefits	19,648,850	1,139,034	5.8%	20,787,884
M&O	23,878,391	(489,272)	-2.0%	23,389,119
Capital	6,594,000	(97,686)	-1.5%	6,496,314
Scholarships	10,280,339	557,838	5.4%	10,838,177
Debt Service	698,372	2,548,875	365.0%	3,247,247
Utilities	2,180,001	(1)	0.0%	2,180,000
Total Uses	<u>\$ 137,501,620</u>	<u>\$ 7,411,568</u>	<u>5.4%</u>	<u>\$ 144,913,188</u>

University of Houston-Downtown
Table 3 - Restricted

Source of Funds	FY2017	-----Change-----		FY2018
	Budget	Dollars	Percent	Budget
Restricted				
Contracts and Grants				
Research	\$ 3,294,090	\$ (404,575)	-12.3%	\$ 2,889,515
Financial Aid	35,459,548	(3,338,868)	-9.4%	32,120,680
Gifts	1,331,700	(2,900)	-0.2%	1,328,800
Endowment Income	744,172	13,510	1.8%	757,682
Other Restricted	577,862	(71,652)	-12.4%	506,210
Total Current Operating Funds	41,407,372	(3,804,485)	-9.2%	37,602,887
Interfund Transfer	213,281	19,863	9.3%	233,144
Total Sources	\$ 41,620,653	\$ (3,784,622)	-9.1%	\$ 37,836,031
Use of Funds by Object				
Salaries and Wages	\$ 1,377,104	\$ 8,289	0.6%	\$ 1,385,393
Benefits	239,486	(1,101)	-0.5%	238,385
M&O	3,339,298	(388,509)	-11.6%	2,950,789
Scholarships	36,664,765	(3,403,301)	-9.3%	33,261,464
Total Uses	\$ 41,620,653	\$ (3,784,622)	-9.1%	\$ 37,836,031

University of Houston-Downtown

Table 4 - Capital Projects

	-----Project Expenditures-----			Total Project Budget	-----Funded From-----			
	Project to Date (1)	FY2018 Budget	Future Year Budgets		HEAF	Revenue Bonds	Gifts	Other
New Construction								
STEM Building	\$ 3,396,892	\$ 41,000,000	\$ 31,103,108	\$ 75,500,000	\$ -	\$ 75,500,000	\$ -	\$ -
Subtotal New Construction	\$ 3,396,892	\$ 41,000,000	\$ 31,103,108	\$ 75,500,000	\$ -	\$ 75,500,000	\$ -	\$ -
Major Repairs and Rehabilitation								
Projects Budgeted Annually								
Capital Renewal/Capital Improvement	\$ -	\$ 1,670,000	\$ -	\$ 1,670,000	\$ 1,670,000	\$ -	\$ -	\$ -
Renovations/Adaptations		1,357,063		1,357,063	1,357,063			
Major Technology Project								
PeopleSoft Student	1,861,899	1,152,000		3,013,899	1,046,129			1,967,770
Subtotal Major Repairs & Rehabilitation	\$ 1,861,899	\$ 4,179,063	\$ -	\$ 6,040,962	\$ 4,073,192	\$ -	\$ -	\$ 1,967,770
Total	\$ 5,258,791	\$ 45,179,063	\$ 31,103,108	\$ 81,540,962	\$ 4,073,192	\$ 75,500,000	\$ -	\$ 1,967,770

(1) Project expenditures to date, estimated through August 31, 2017

University of Houston-Downtown

Table 5 - Number of Full-Time Equivalent Positions

Employee Classification	FY2017 Budget	-----Change-----		FY2018 Budget
		FTE	Percent	
Faculty	284	12	4.2%	296
Part-time Faculty	241	5	2.1%	246
Professional Staff	414	(42)	-10.1%	372
Classified Staff	238	68	28.6%	306
Temporary Staff	148	7	4.7%	155
Total	1,325	50	3.8%	1,375

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

	FY2014	FY2015	FY2016	FY2017	FY2018	FY18 vs FY17
	Actuals	Actuals	Actuals	Budget	Budget	Change
Semester Credit Hours						
Lower Division	142,981	138,524	122,528	131,978	119,300	(12,678)
Upper Division	159,805	168,029	171,118	160,074	166,586	6,512
Masters	4,390	10,960	20,723	20,545	26,263	5,718
Total	<u>307,176</u>	<u>317,513</u>	<u>314,369</u>	<u>312,597</u>	<u>312,149</u>	<u>(448)</u>
Semester Credit Hours-On/Off Campus						
On Campus	210,639	209,936	199,331	206,689	197,934	(8,755)
Off Campus	96,537	107,577	115,038	105,908	114,215	8,307
Total	<u>307,176</u>	<u>317,513</u>	<u>314,369</u>	<u>312,597</u>	<u>312,149</u>	<u>(448)</u>
Fall Headcount	13,754	14,436	14,255	14,212	14,154	(58)
Fall FTE	9,210	9,569	9,216	9,421	9,151	(270)

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

	FY2017 Budget	-----Change-----		FY2018 Budget
		Dollars	Percent	
Sources				
Current Year Appropriations	\$ 4,657,625	\$ 84,360	1.8%	\$ 4,741,985
Remissions/Exemptions	(35,000)	(3,000)	8.6%	(38,000)
Other Income	269,500	24,000	8.9%	293,500
Budgeted Fund Balance	134,088	(18,760)	-14.0%	115,328
Total Sources	\$ 5,026,213	\$ 86,600	1.7%	\$ 5,112,813
Allocations				
Banner Financial Aid Maintenance	\$ 14,000	\$ -	0.00%	\$ 14,000
Bayou Review	10,500			10,500
Call Center	185,913	14,392	7.74%	200,305
Campus Activities Board	56,100	(27,624)	-49.24%	28,476
Campus Information Center	67,643	3,757	5.55%	71,400
Career Services	458,277	42,222	9.21%	500,499
Center for Student Diversity, Equity and Inclusion		60,344		60,344
Clubs and Organizations	99,487	(9,454)	-9.50%	90,033
Conference and Events	161,083	2,068	1.28%	163,151
Disabled Student Services		18,308		18,308
Drama Production	46,025			46,025
Enrollment Management/Services		107,530		107,530
Financial Aid Office	977,570	16,191	1.66%	993,761
First & Second Year Retention	30,000	90,686	302.29%	120,686
Graduation/Diplomas	215,400	40,000	18.57%	255,400
Homecoming		20,000		20,000
International Programs	16,335	15,000	91.83%	31,335
Leadershape & Conferences	40,000			40,000
One Main Events	38,000			38,000
Registrar	267,915	(67,438)	-25.17%	200,477
Software Consulting	7,425			7,425
Student Activities	356,235	27,382	7.69%	383,617
Student Affairs	650,606	(89,940)	-13.82%	560,666
Student Assistance Program	220,282	(282)	-0.13%	220,000
Student Awards	3,300			3,300
Student Government	64,995			64,995
Student Health Services	363,837	(89,000)	-24.46%	274,837
Student Newspaper	33,870	(2,000)	-5.90%	31,870
Student Services	357,138	(93,436)	-26.16%	263,702
Title IX	13,000			13,000
Utilities/Other Overhead	127,882	10,215	7.99%	138,097
Veterans Services	123,395	2,679	2.17%	126,074
Welcome Week	20,000	(5,000)	-25.00%	15,000
Total Allocations	\$ 5,026,213	\$ 86,600	1.7%	\$ 5,112,813

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

Use of Funds by Organization	FY2017	-----Change-----		FY2018
	Budget	Dollars	Percent	Budget
President	\$ 1,190,509	\$ 60,613	5.1%	\$ 1,251,122
Advancement & University Relations	2,910,019	422,768	14.5%	3,332,787
Employment Services and Operations	1,497,743	43,576	2.9%	1,541,319
Academic & Student Affairs				
Administration (Provost)	5,086,707	(133,812)	-2.6%	4,952,895
Business Administration	16,854,123	1,272,032	7.5%	18,126,155
Humanities and Social Sciences	13,599,939	(2,454)	0.0%	13,597,485
Public Service	7,192,635	699,603	9.7%	7,892,238
Sciences and Technology	10,321,963	467,302	4.5%	10,789,265
University College	4,088,479	99,667	2.4%	4,188,146
Student Affairs	11,583,975	489,944	4.2%	12,073,919
Subtotal Academic & Student Affairs	68,727,821	2,892,282	4.2%	71,620,103
Scholarships	10,370,339	508,197	4.9%	10,878,536
Library	4,529,895	346,637	7.7%	4,876,532
Continuing Education	1,628,415	(199,447)	-12.2%	1,428,968
Administration				
Administration (VP Administration)	515,520	(18,868)	-3.7%	496,652
Budget, Procurement and Contracts	692,270	159,681	23.1%	851,951
Business Affairs	1,914,418	(164,155)	-8.6%	1,750,263
Information Technology	15,393,820	(282,048)	-1.8%	15,111,772
Physical Plant	5,112,773	466,586	9.1%	5,579,359
Police	2,564,077	287,499	11.2%	2,851,576
Risk Management & Compliance	566,464	(130,353)	-23.0%	436,111
University Business Services	1,208,777	67,636	5.6%	1,276,413
Emergency Management	162,495	1,124	0.7%	163,619
Utility	2,180,001	(1)	0.0%	2,180,000
Subtotal Administration	30,310,615	387,101	1.3%	30,697,716
Staff Benefits	10,987,959	119,709	1.1%	11,107,668
Community Development	397,531	(132,570)	-33.3%	264,961
System Service Charges	1,627,508	40,156	2.5%	1,667,664
Insurance Premium	458,792	(55,843)	-12.2%	402,949
Debt Service	698,372	2,548,875	365.0%	3,247,247
Fund Balance Contingency	2,166,102	429,514	19.8%	2,595,616
Total Uses	\$ 137,501,620	\$ 7,411,568	5.4%	\$ 144,913,188

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

Use of Funds by Organization	FY2017	-----Change-----		FY2018
	Budget	Dollars	Percent	Budget
President	\$ 6,004	\$ (1)	0.0%	\$ 6,003
Advancement & External Relations		5,000		5,000
Academic & Student Affairs				
Administration (Provost)	304,462	(136)	0.0%	304,326
Business Administration	476,374	7,909	1.7%	484,283
Humanities and Social Sciences	62,666	66,566	106.2%	129,232
Public Service	1,206,789	(480,915)	-39.9%	725,874
Sciences and Technology	634,925	577,982	91.0%	1,212,907
University College	1,551,561	(556,044)	-35.8%	995,517
Subtotal Academic & Student Affairs	4,236,777	(384,638)	-9.1%	3,852,139
Scholarships	36,800,010	(3,333,331)	-9.1%	33,466,679
Fund Balance Contingency	577,862	(71,652)	-12.4%	506,210
Total Uses	\$ 41,620,653	\$ (3,784,622)	-9.1%	\$ 37,836,031