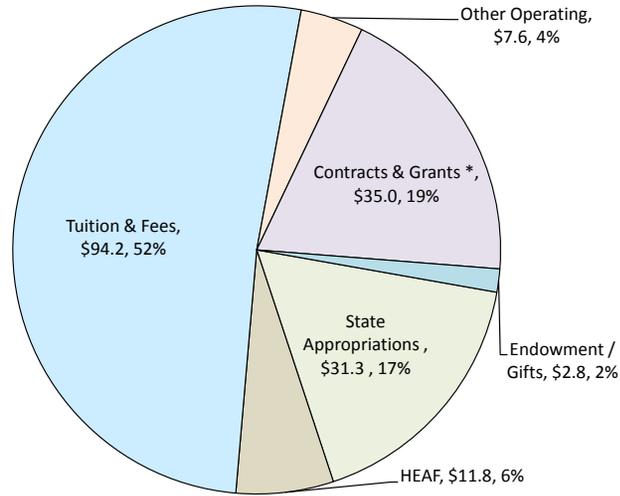


FY2018

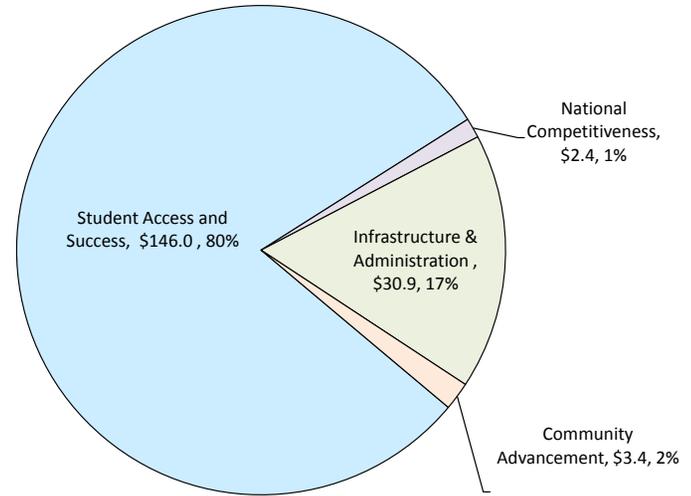
UH-Downtown Budget

Operating Budget Source of Funds



* Includes Federal Financial Aid Total \$182.7 Million

Operating Budget Use of Funds



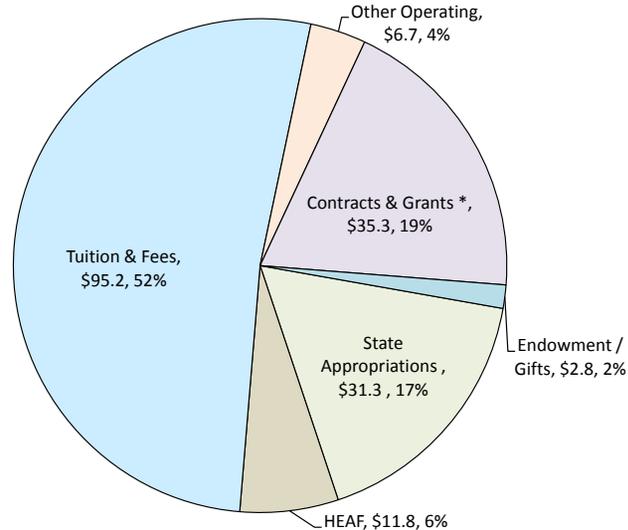
Total \$182.7 Million

Total Budget

	\$ Millions
Operating Budget	\$ 182.7
Capital Facilities	22.5
Total	\$ 205.2

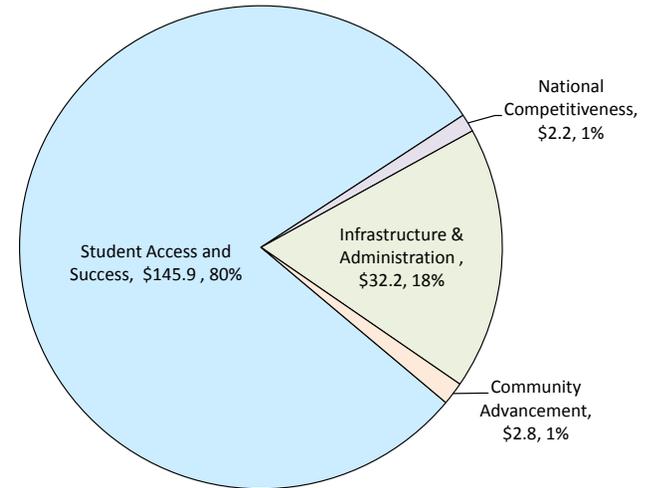
FY2019

Operating Budget Source of Funds



* Includes Federal Financial Aid Total \$183.1 Million

Operating Budget Use of Funds



Total \$183.1 Million

Total Budget

	\$ Millions
Operating Budget	\$ 183.1
Capital Facilities	55.7
Total	\$ 238.8

UH - Downtown
Revenues FY2015 - FY2019
\$ in Millions

	A 2015 Actual	B 2016 Actual	C 2017 Actual	D 2018 Budgeted	E 2019 Proposed
1 State Appropriations	\$ 27.6	\$ 30.4	\$ 30.5	\$ 31.3	\$ 31.3
2 HEAF	7.4	7.8	11.8	11.8	11.8
3 Tuition & Fees	80.5	86.5	91.2	94.2	95.2
4 Other Operating	7.1	6.7	6.9	7.6	6.7
5 Contracts & Grants *	36.9	36.3	36.5	35.0	35.3
6 Endowment / Gifts	3.6	1.9	1.8	2.8	2.8
7 Total	<u>\$ 163.1</u>	<u>\$ 169.6</u>	<u>\$ 178.7</u>	<u>\$ 182.7</u>	<u>\$ 183.1</u>

* Includes Federal financial aid

UH - Downtown
Expenditures FY2015 - FY2019
\$ in Millions

	A 2015 Actual	B 2016 Actual	C 2017 Actual	D 2018 Budgeted	E 2019 Proposed
1 Student Access and Success	\$ 121.5	\$ 130.4	\$ 133.5	\$ 146.0	\$ 145.9
2 National Competitiveness	2.5	2.5	3.4	2.4	2.2
3 Infrastructure & Administration	27.0	28.1	31.4	30.9	32.2
4 Community Advancement	4.3	4.1	4.1	3.4	2.8
5 Total	<u>\$ 155.3</u>	<u>\$ 165.1</u>	<u>\$ 172.4</u>	<u>\$ 182.7</u>	<u>\$ 183.1</u>

**University of Houston - Downtown
FY2019 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 2019 Total	FY 2018 Total	
1 Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
2 Tenure Track Faculty	23,039,090		278,524	23,317,614	4,200	22,851				36,722	23,381,387	24,401,443	
3 Non-Tenure Track Faculty	5,285,105			5,285,105	13,263						5,298,368	5,386,128	
4 Adjunct Faculty	4,810,792			4,810,792							4,810,792	4,178,598	
5 Graduate Assistant													
6 Exempt Staff	1,050,769	386,986	10,687,467	12,125,222	839,237	2,506,588	7,952,569	634,987		2,223,275	26,281,878	26,898,748	
7 Non-Exempt Staff	767,473	74,772	4,211,311	5,053,556	246,891	1,821,609	3,293,830	1,575,367		1,164,048	13,155,301	13,375,340	
8 Student Employees	143,069	3,350	685,243	831,662	30,678	390,944	72,894	7,966	590,000	347,703	2,271,847	2,385,801	
9 Summer Instruction Salaries	2,620,423			2,620,423							2,620,423	2,534,953	
10 Benefits	8,903,761	152,554	4,378,947	13,435,262	319,246	1,411,878	3,756,279	955,827		939,659	20,818,151	20,975,278	
11 Subtotal	46,620,482	617,662	20,241,492	67,479,636	1,453,515	6,153,870	15,075,572	3,174,147	590,000	4,711,407	98,638,147	100,136,289	
12 Capital			4,858,000	4,858,000		229,310	2,054,639	13,428		20,000	7,175,377	6,496,314	
13 M&O	1,207,974	1,506,096	7,326,102	10,040,172	1,305,594	1,461,802	6,148,149	3,962,819		2,773,301	25,691,837	25,137,728	
14 Travel & Business Expense	325,360	71,542	422,602	819,504	40,326	46,215	156,328	21,430		466,197	1,550,000	1,450,000	
15 Debt Service								2,558,125		691,447	3,249,572	3,247,247	
16 Utilities								1,618,786		236,214	1,855,000	2,180,000	
17 Scholarship & Fellowship									44,973,148		44,973,148	44,099,641	
18 Subtotal	1,533,334	1,577,638	12,606,704	15,717,676	1,345,920	1,737,327	8,359,116	8,174,588	44,973,148	4,187,159	84,494,934	82,610,930	
19 Total Expenditure Budget	\$ 48,153,816	\$ 2,195,300	\$ 32,848,196	\$ 83,197,312	\$ 2,799,435	\$ 7,891,197	\$ 23,434,688	\$ 11,348,735	\$ 45,563,148	\$ 8,900,566	\$ 183,135,081	\$ 182,749,219	

University of Houston-Downtown
Appendix A - Allocation of New FY 2019 Resources

<u>Revenue Changes</u>		A
Appropriations Bill		
1	General Revenue	\$ 26,809
2	Subtotal General Revenue	<u>26,809</u>
Tuition and Fees		
3	Consolidated Tuition and Fees	3,674,097
4	Enrollment Increase/(Decrease)	<u>(1,740,158)</u>
5	Subtotal Tuition and Fees	<u>1,933,939</u>
Other		
6	Fund Balance	<u>1,359,328</u>
7	Subtotal Other	<u>1,359,328</u>
8	Total Net Revenue	<u>\$ 3,320,076</u>

<u>Reallocations/Reductions</u>		B
1	University-wide Budget Reduction (2%)	\$ (1,740,158)
2	Reallocations - ASA and A&F	<u>(1,139,256)</u>
3	Subtotal - Reallocations/Reductions	<u>\$ (2,879,414)</u>

<u>Priority/Initiative Allocations</u>		C
Priority 1. Student Access and Success		
4	Financial Aid	\$ 1,713,815
5	Retention & Graduation Rates	<u>1,867,539</u>
6	Subtotal - Student Access and Success	<u>3,581,354</u>
Priority 2. National Competitiveness		
7	Faculty Recruitment and Retention	<u>604,548</u>
8	Subtotal - National Competitiveness	<u>604,548</u>
Priority 3. University Infrastructure & Administration		
9	Recruit/Retain Highly Qualified Staff	90,408
10	Physical Plant Maint. & Upgrades	250,000
11	Technology Maint. & Upgrades	391,615
12	General Administration & Operations	<u>1,177,745</u>
13	Subtotal - University Infrastructure & Administration	<u>1,909,768</u>
Priority 4. Community Advancement		
14	Community Awareness	<u>103,820</u>
15	Subtotal - Community Advancement	<u>103,820</u>
16	Total Priority/Initiative Allocations	<u>\$ 6,199,490</u>

17	Total Net Reallocations and New Allocations	<u>\$ 3,320,076</u>
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University of Houston-Downtown
Appendix B - Allocation of FY 2019 HEAF

<u>FY19 Allocation</u>	
HEAF	<u>\$ 11,752,877</u>

<u>Priority/Initiative</u>	<u>HEAF</u>
Priority 1. Student Success	
Recruiting/Enrollment Services	\$ 975,000
Library Support	2,240,000
Academic Facilities & Equipment	1,468,750
Debt Service - STEM Building	2,742,500
Subtotal	<u>\$ 7,426,250</u>
Priority 2. National Competitiveness	
Facilities/Labs and Technology	205,000
Subtotal	<u>\$ 205,000</u>
Priority 3. University Infrastructure & Administration	
Physical Plant Maintenance & Upgrades	1,725,000
Technology Maintenance & Upgrades	2,070,000
Campus Safety/Security	181,000
Operational Support	145,627
Subtotal	<u>\$ 4,121,627</u>
Total Priority/Initiative Allocations	<u><u>\$ 11,752,877</u></u>

University of Houston-Downtown

Appendix C - Projected Expenditure of Scholarships and Grants

	FY2018	FY2019
TEXAS Grant	\$ 6,433,055	\$ 6,500,000
Texas Public Education Grants (TPEG)	1,957,792	1,982,352
Designated Tuition - Scholarship Set-Asides	6,064,268	6,384,157
<u>Institutional Scholarships</u>		
UHD endowed scholarship funds:		
Scholarship Match - Jeff Davis program	8,000	1,000
AMP Scholarship	70,000	70,000
Red Rose Scholarships funded through endowments	74,563	73,534
All other UHD endowed scholarship funds	472,822	484,440
Subtotal Institutional Scholarships	\$ 625,385	\$ 628,974
UHD portion of shared UH System scholarship endowments	38,859	36,410
Autrey, Cullen Leadership, Cullinan, Int'l Paper, Enron		
Endowed scholarships held at the UH Foundation	126,800	124,050
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	437	1,466
Deans' Transfer Scholarships	40,000	40,000
Merit Scholarship Funds	450,000	550,000
Scholars Academy Scholarships	320,000	320,000
100 Club Scholarships	160,000	180,000
All other UHD non-endowed scholarship funds	472,202	590,504
Subtotal Non-Endowed Scholarships	\$ 2,965,335	\$ 3,204,666
Total	\$ 18,211,494	\$ 18,860,609

Note: UHD expects to process approximately \$25.9 million in PELL, SEOG, and CWSP grants in FY2019.

University of Houston-Downtown

Table 1 - Sources & Uses

(\$ in Millions)

	A	B		C	D	E		F	G
	Historical	-----Change-----			Current	-----Change-----			New
	FY2017	Dollars	Percent		FY2018	Dollars	Percent		FY2019
	Budget				Budget				Budget
Operating & Restricted Budget									
Source of Funds									
1 State Appropriations	\$ 30.7	\$ 0.7	2.2%		\$ 31.3	\$ 0.0	0.0%		\$ 31.3
2 HEAF	8.0	0.7	9.3%		8.7	0.7	8.4%		9.5
3 Tuition & Fees	90.3	3.9	4.3%		94.2	1.0	1.0%		95.2
4 Other Operating	8.5	2.1	24.8%		10.7	(1.6)	-15.4%		9.0
5 Contracts & Grants	38.8	(3.7)	-9.7%		35.0	0.3	0.9%		35.3
6 Endowment Income/Gifts	2.9	(0.0)	-1.4%		2.8	(0.0)	-0.2%		2.8
7 Total Sources	\$ 179.1	\$ 3.6	2.0%		\$ 182.7	\$ 0.4	0.2%		\$ 183.1
Use of Funds by Object									
8 Salaries and Wages - Faculty	\$ 34.9	\$ 1.6	4.5%		\$ 36.5	\$ (0.4)	-1.1%		\$ 36.1
9 Salaries and Wages - Staff	40.7	2.2	5.4%		42.9	(1.1)	-2.7%		41.7
10 Benefits	19.9	1.1	5.7%		21.0	(0.2)	-1.0%		20.8
11 M&O	27.2	(0.9)	-3.2%		26.3	0.9	3.4%		27.2
12 Capital	6.6	(0.1)	-1.5%		6.5	0.7	10.5%		7.2
13 Scholarships	46.9	(2.8)	-6.1%		44.1	0.9	2.0%		45.0
14 Debt Service	0.7	2.5	365.0%		3.2	0.0	0.1%		3.2
15 Utilities	2.2	(0.0)	0.0%		2.2	(0.3)	-14.9%		1.9
17 Total Uses	\$ 179.1	\$ 3.6	2.0%		\$ 182.7	\$ 0.4	0.2%		\$ 183.1

Capital Facilities Budget

Source of Funds									
18 HEAF	\$ 3.8	\$ (0.7)	-19.4%		\$ 3.0	\$ (0.7)	-24.2%		\$ 2.3
19 Bonds	-	14.5			14.5	26.7	183.5%		41.2
21 Other	0.3	0.9	304.9%		1.2	0.1	7.0%		1.2
22 HEAF Bond Proceeds/Instit Funds	2.0	1.7	87.4%		3.7	7.3	193.5%		11.0
23 Total Sources	\$ 6.0	\$ 16.4	271.8%		\$ 22.5	\$ 33.2	147.8%		\$ 55.7
Use of Funds by Object									
24 Construction	\$ 2.0	\$ 16.3	815.0%		\$ 18.3	\$ 33.9	185.2%		\$ 52.2
25 Major Rehabilitation	4.0	0.1	3.4%		4.2	(0.7)	-15.6%		3.5
26 Acquisitions	-	-			-	-			-
27 Total Uses	\$ 6.0	\$ 16.4	271.8%		\$ 22.5	\$ 33.2	147.8%		\$ 55.7

Total Operating, Restricted and Capital Budget

28	\$ 185.2	\$ 20.1	10.8%		\$ 205.2	\$ 33.6	16.4%		\$ 238.8
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University of Houston-Downtown

Table 2 - Operations

Source of Funds	FY2018	-----Change-----		FY2019
	Budget	Dollars	Percent	Budget
General Funds				
State General Revenue Appropriations				
Formula Funding	\$ 24,483,438	\$ 26,810	0.1%	\$ 24,510,248
Special Items	264,961	(1)	0.0%	264,960
State Benefits Appropriation	6,482,491	(10,675)	-0.2%	6,471,816
Dedicated Appropriations-TX CWS/License Plate	97,466	(4,966)	-5.1%	92,500
Subtotal State General Revenue Appropriations	31,328,356	11,168	0.0%	31,339,524
Tuition and Fees				
Statutory & Graduate Premium	20,167,477	(81,429)	-0.4%	20,086,048
Subtotal Tuition and Fees	20,167,477	(81,429)	-0.4%	20,086,048
HEAF	11,752,877			11,752,877
Income on State Treasury Deposits	30,000	3,000	10.0%	33,000
Fund Balance	300,000	20,000	6.7%	320,000
Subtotal General Funds	63,578,710	(47,261)	-0.1%	63,531,449
Designated				
Tuition and Fees				
Designated Tuition - General	47,474,857	2,508,396	5.3%	49,983,253
Designated Tuition - Differential	4,986,406	(799,500)	-16.0%	4,186,906
Library Fee	2,071,973	(42,206)	-2.0%	2,029,767
Technology Fee	5,315,647	(114,581)	-2.2%	5,201,066
Major/Department/Class Fees	9,168,361	(116,689)	-1.3%	9,051,672
Subtotal Tuition and Fees	69,017,244	1,435,420	2.1%	70,452,664
Indirect Cost	166,911	(28,327)	-17.0%	138,584
Investment Income on Non-Endowed Funds	510,000	10,000	2.0%	520,000
Endowment Income	312,898	(4,150)	-1.3%	308,748
Contracts / Grants / Gifts	40,535	(10,535)	-26.0%	30,000
Self Supporting Organizations/Others	2,634,030	(778,630)	-29.6%	1,855,400
Fund Balance	3,885,804	(1,090,094)	-28.1%	2,795,710
Subtotal Designated Funds	76,567,422	(466,316)	-0.6%	76,101,106
Auxiliary Enterprises				
Student Fees				
Student Service Fee	4,703,985	(277,162)	-5.9%	4,426,823
Recreation and Wellness Center	1,232,322	(21,225)	-1.7%	1,211,097
Other Student Fees	233,000	11,000	4.7%	244,000
Subtotal Student Fees	6,169,307	(287,387)	-4.7%	5,881,920
Sales & Service - Parking	1,675,000			1,675,000
Sales & Service - Athletics/Hotel/UC/Other	792,000	(25,000)	-3.2%	767,000
Fund Balance	309,812	266,834	86.1%	576,646
Subtotal Auxiliary Funds	8,946,119	(45,553)	-0.5%	8,900,566
Total Current Operating Funds	149,092,251	(559,130)	-0.4%	148,533,121
Interfund Transfer	(4,179,063)	652,000	-15.6%	(3,527,063)
Total Sources	\$ 144,913,188	\$ 92,870	0.1%	\$ 145,006,058
Use of Funds by Object				
Salaries and Wages	\$ 77,974,447	\$ (1,539,682)	-2.0%	\$ 76,434,765
Benefits	20,787,884	(211,931)	-1.0%	20,575,953
M&O	23,389,119	893,802	3.8%	24,282,921
Capital	6,496,314	679,063	10.5%	7,175,377
Scholarships	10,838,177	594,293	5.5%	11,432,470
Debt Service	3,247,247	2,325	0.1%	3,249,572
Utilities	2,180,000	(325,000)	-14.9%	1,855,000
Total Uses	\$ 144,913,188	\$ 92,870	0.1%	\$ 145,006,058

University of Houston-Downtown
Table 3 - Restricted

Source of Funds	FY2018	-----Change-----		FY2019
	Budget	Dollars	Percent	Budget
Restricted				
Contracts and Grants				
Research	\$ 2,889,515	\$ (4,999)	-0.2%	\$ 2,884,516
Financial Aid	32,120,680	303,320	0.9%	32,424,000
Gifts	1,328,800	10,250	0.8%	1,339,050
Endowment Income	757,682	(3,276)	-0.4%	754,406
Other Restricted	506,210	(3,848)	-0.8%	502,362
Total Current Operating Funds	37,602,887	301,447	0.8%	37,904,334
Interfund Transfer	233,144	(8,455)	-3.6%	224,689
Total Sources	\$ 37,836,031	\$ 292,992	0.8%	\$ 38,129,023
Use of Funds by Object				
Salaries and Wages	\$ 1,385,393	\$ (162)	0.0%	\$ 1,385,231
Benefits	238,385	3,813	1.6%	242,198
M&O	2,950,789	10,127	0.3%	2,960,916
Scholarships	33,261,464	279,214	0.8%	33,540,678
Total Uses	\$ 37,836,031	\$ 292,992	0.8%	\$ 38,129,023

University of Houston-Downtown

Table 4 - Capital Projects

	-----Project Expenditures-----			Total Project Budget	-----Funded From-----			
	Project to Date (1)	FY2019 Budget	Future Year Budgets		HEAF	Revenue Bonds	Gifts	Other
New Construction								
STEM Building	\$ 20,286,641	\$ 52,213,359	\$ 3,000,000	\$ 75,500,000	\$ -	\$ 75,500,000	\$ -	\$ -
Subtotal New Construction	\$ 20,286,641	\$ 52,213,359	\$ 3,000,000	\$ 75,500,000	\$ -	\$ 75,500,000	\$ -	\$ -
Major Repairs and Rehabilitation								
Projects Budgeted Annually								
Capital Renewal/Capital Improvement	\$ -	\$ 1,469,375	\$ -	\$ 1,469,375	\$ 1,469,375	\$ -	\$ -	\$ -
Renovations/Adaptations		250,000		250,000	250,000			
Major Technology Project								
PeopleSoft Student	2,785,370	1,807,688		4,593,058	1,621,129			2,971,929
Subtotal Major Repairs & Rehabilitation	\$ 2,785,370	\$ 3,527,063	\$ -	\$ 6,312,433	\$ 3,340,504	\$ -	\$ -	\$ 2,971,929
Total	\$ 23,072,011	\$ 55,740,422	\$ 3,000,000	\$ 81,812,433	\$ 3,340,504	\$ 75,500,000	\$ -	\$ 2,971,929

(1) Project expenditures to date, estimated through August 31, 2018

5.29

University of Houston-Downtown

Table 5 - Number of Full-Time Equivalent Positions

Employee Classification	FY2018 Budget	-----Change-----		FY2019 Budget
		FTE	Percent	
Faculty	296	(9)	-3.0%	287
Part-time Faculty	246	27	11.0%	273
Professional Staff	372	(6)	-1.6%	366
Classified Staff	306	(7)	-2.3%	299
Temporary Staff	155	(9)	-5.8%	146
Total	1,375	(4)	-0.3%	1,371

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

	FY2015	FY2016	FY2017	FY2018	FY2019	FY19 vs FY18
	Actuals	Actuals	Actuals	Budget	Budget	Change
Semester Credit Hours						
Lower Division	138,524	122,528	111,803	119,300	109,538	(9,762)
Upper Division	168,029	171,118	172,233	166,586	168,759	2,173
Masters	10,960	20,723	27,585	26,263	27,808	1,545
Total	<u>317,513</u>	<u>314,369</u>	<u>311,621</u>	<u>312,149</u>	<u>306,105</u>	<u>(6,044)</u>
Semester Credit Hours-On/Off Campus						
On Campus	209,936	199,331	195,484	197,934	192,020	(5,914)
Off Campus	107,577	115,038	116,137	114,215	114,085	(130)
Total	<u>317,513</u>	<u>314,369</u>	<u>311,621</u>	<u>312,149</u>	<u>306,105</u>	<u>(6,044)</u>
Fall Headcount	14,436	14,255	14,245	14,154	13,992	(162)
Fall FTE	9,569	9,216	9,029	9,151	8,869	(282)

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

	FY2018	-----Change-----		FY2019
	Budget	Dollars	Percent	Budget
Sources				
Current Year Appropriations	\$ 4,741,985	\$ (278,162)	-5.9%	\$ 4,463,823
Remissions/Exemptions	(38,000)	1,000	-2.6%	(37,000)
Other Income	302,500	7,000	2.3%	309,500
Budgeted Fund Balance	115,328	198,117	171.8%	313,445
Total Sources	\$ 5,121,813	\$ (72,045)	-1.4%	\$ 5,049,768
Allocations				
Banner Financial Aid Maintenance	\$ 14,000	\$ -	0.0%	\$ 14,000
Bayou Review	10,500	(835)	-8.0%	9,665
Call Center	200,305	(1,567)	-0.8%	198,738
Campus Activities Board	28,476	(876)	-3.1%	27,600
Campus Information Center	71,400	9,206	12.9%	80,606
Career Services	500,499	(5,908)	-1.2%	494,591
Center for Student Diversity, Equity and Inclusion	60,344	237	0.4%	60,581
Clubs and Organizations	90,033	-	0.0%	90,033
Conference and Events	163,151	-	0.0%	163,151
Disabled Student Services	18,308	(308)	-1.7%	18,000
Drama Production	46,025	-	0.0%	46,025
Enrollment Management/Services	107,530	423	0.4%	107,953
Financial Aid Office	993,761	3,785	0.4%	997,546
First & Second Year Retention	120,686	475	0.4%	121,161
Food Market	-	48,000		48,000
Graduation/Diplomas	255,400	10,000	3.9%	265,400
Homecoming	20,000	-	0.0%	20,000
International Programs	31,335	(857)	-2.7%	30,478
Leadershape & Conferences	40,000	(13,939)	-34.8%	26,061
One Main Events	38,000	(8,636)	-22.7%	29,364
Registrar	200,477	8,032	4.0%	208,509
Software Consulting	7,425	-	0.0%	7,425
Student Activities	387,617	28,424	7.3%	416,041
Student Affairs	560,666	(122,174)	-21.8%	438,492
Student Assistance Program	220,000	-	0.0%	220,000
Student Awards	3,300	-	0.0%	3,300
Student Government	64,995	(3,000)	-4.6%	61,995
Student Health Services	274,837	-	0.0%	274,837
Student Newspaper	31,870	(1,000)	-3.1%	30,870
Student Services	268,702	(14,262)	-5.3%	254,440
Title IX	13,000	-	0.0%	13,000
Utilities/Other Overhead	138,097	(4,549)	-3.3%	133,548
Veterans Services	126,074	(2,416)	-1.9%	123,658
Welcome Week	15,000	(300)	-2.0%	14,700
Total Allocations	\$ 5,121,813	\$ (72,045)	-1.4%	\$ 5,049,768

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

Use of Funds by Organization	FY2018 Budget	-----Change-----		FY2019 Budget
		Dollars	Percent	
President	\$ 1,251,122	\$ 197,245	15.8%	\$ 1,448,367
Advancement & University Relations	3,332,787	22,877	0.7%	3,355,664
Employment Services and Operations	1,541,319	(33,189)	-2.2%	1,508,130
Academic & Student Affairs				
Administration (Provost)	4,952,895	288,448	5.8%	5,241,343
Business Administration	18,126,155	(1,113,613)	-6.1%	17,012,542
Humanities and Social Sciences	13,597,485	(173,481)	-1.3%	13,424,004
Public Service	7,892,238	138,116	1.8%	8,030,354
Sciences and Technology	10,789,265	227,932	2.1%	11,017,197
University College	4,188,146	302,777	7.2%	4,490,923
Student Affairs	12,073,919	(107,999)	-0.9%	11,965,920
Subtotal Academic & Student Affairs	71,620,103	(437,820)	-0.6%	71,182,283
Scholarships	10,878,536	(106,066)	-1.0%	10,772,470
Library	4,876,532	(312,163)	-6.4%	4,564,369
Continuing Education	1,428,968	(599,262)	-41.9%	829,706
Administration				
Administration (VP Administration)	496,652	25,734	5.2%	522,386
Budget, Procurement and Contracts	851,951	(3,395)	-0.4%	848,556
Business Affairs	1,750,263	201,162	11.5%	1,951,425
Information Technology	15,111,772	206,669	1.4%	15,318,441
Physical Plant	5,579,359	505,929	9.1%	6,085,288
Police	2,851,576	710,830	24.9%	3,562,406
Risk Management & Compliance	436,111	(436,111)	-100.0%	-
University Business Services	1,276,413	41,913	3.3%	1,318,326
Emergency Management	163,619	(163,619)	-100.0%	-
Utility	2,180,000	(325,000)	-14.9%	1,855,000
Subtotal Administration	30,697,716	764,112	2.5%	31,461,828
Staff Benefits	11,107,668	162,825	1.5%	11,270,493
Community Development	264,961	(1)	0.0%	264,960
System Service Charges	1,667,664	854,804	51.3%	2,522,468
Insurance Premium	402,949	60,443	15.0%	463,392
Debt Service	3,247,247	2,325	0.1%	3,249,572
Fund Balance Contingency	2,595,616	(483,260)	-18.6%	2,112,356
Total Uses	\$ 144,913,188	\$ 92,870	0.1%	\$ 145,006,058

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

Use of Funds by Organization	FY2018	-----Change-----		FY2019
	Budget	Dollars	Percent	Budget
President	\$ 6,003	\$ (31)	-0.5%	\$ 5,972
Advancement & External Relations	5,000	1,000	20.0%	6,000
Academic & Student Affairs				
Administration (Provost)	304,326	121,243	39.8%	425,569
Business Administration	484,283	(126,720)	-26.2%	357,563
Humanities and Social Sciences	129,232	(36,998)	-28.6%	92,234
Public Service	725,874	1,308	0.2%	727,182
Sciences and Technology	1,212,907	(48,328)	-4.0%	1,164,579
University College	995,517	79,531	8.0%	1,075,048
Subtotal Academic & Student Affairs	3,852,139	(9,964)	-0.3%	3,842,175
Scholarships	33,466,679	305,835	0.9%	33,772,514
Fund Balance Contingency	506,210	(3,848)	-0.8%	502,362
Total Uses	\$ 37,836,031	\$ 292,992	0.8%	\$ 38,129,023