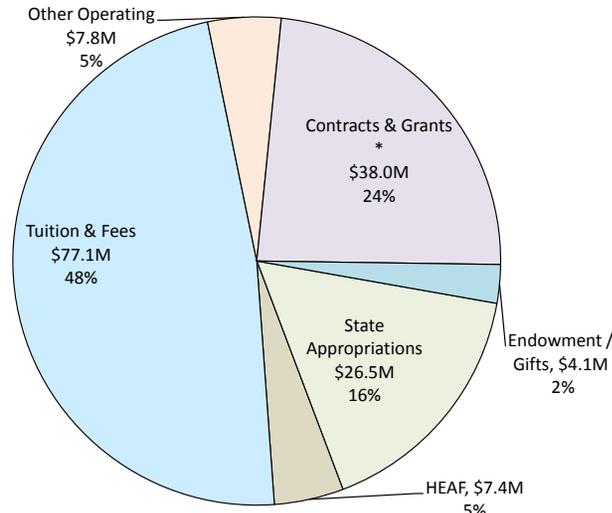


# UH-Downtown Budget

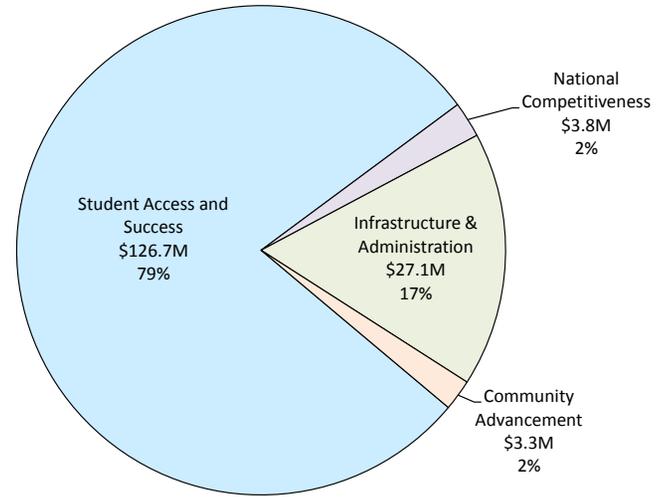
**FY2015**

**Operating Budget Source of Funds**



\* Includes Federal Financial Aid  
Total \$160.9 Million

**Operating Budget Use of Funds**



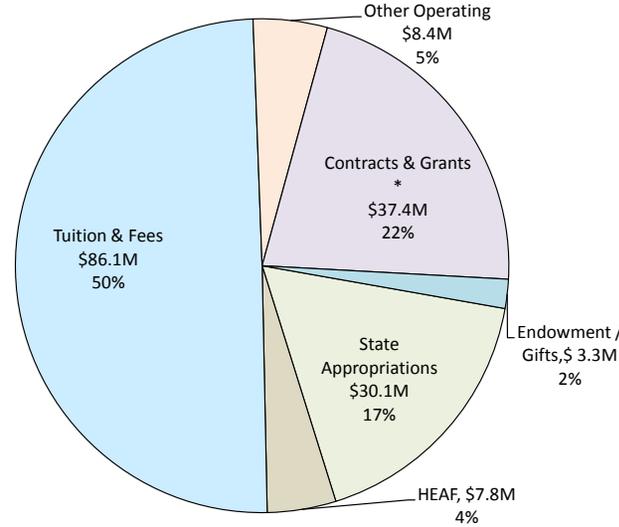
Total \$160.9 Million

**Total Budget**

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

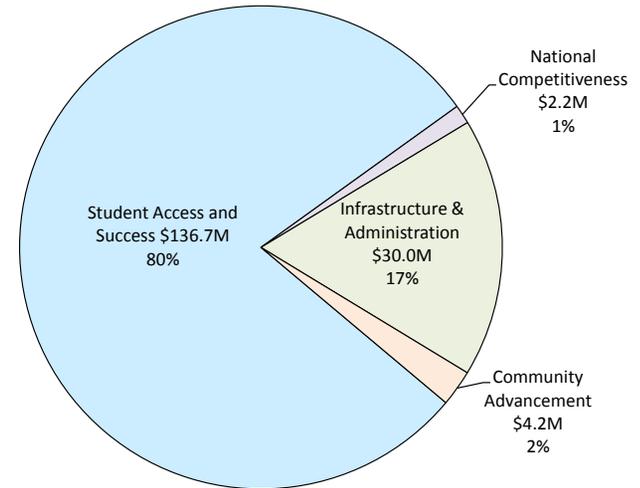
**FY2016**

**Operating Budget Source of Funds**



\* Includes Federal Financial Aid  
Total \$173.1 Million

**Operating Budget Use of Funds**



Total \$173.1 Million

**Total Budget**

	\$ Millions
Operating Budget	\$ 173.1
Capital Facilities	17.7
<b>Total</b>	<b>\$ 190.8</b>

**UH - Downtown**  
**Revenues FY2012 - FY2016**  
**\$ in Millions**

	A 2012 Actual	B 2013 Actual	C 2014 Actual	D 2015 Budgeted	E 2016 <b>Proposed</b>
1 State Appropriations	\$ 25.0	\$ 24.5	\$ 27.4	\$ 26.5	\$ 30.1
2 HEAF	7.4	7.4	7.4	7.4	7.8
3 Tuition & Fees	63.6	69.1	72.8	77.1	86.1
4 Other Operating	7.8	6.8	7.3	7.8	8.4
5 Contracts & Grants *	38.3	36.5	40.1	38.0	37.4
6 Endowment / Gifts	1.5	2.5	2.8	4.1	3.3
7 Total	<u>\$ 143.6</u>	<u>\$ 146.8</u>	<u>\$ 157.8</u>	<u>\$ 160.9</u>	<u>\$ 173.1</u>

\* Includes Federal financial aid

**UH - Downtown**  
**Expenditures FY2012 - FY2016**  
**\$ in Millions**

	A 2012 Actual	B 2013 Actual	C 2014 Actual	D 2015 Budgeted	E 2016 <b>Proposed</b>
1 Student Access and Success	\$ 100.0	\$ 110.3	\$ 119.6	\$ 126.7	\$ 136.7
2 National Competitiveness	2.6	1.4	2.5	3.8	2.2
3 Infrastructure & Administration	22.8	25.1	26.1	27.1	30.0
4 Community Advancement	4.3	3.8	4.4	3.3	4.2
5 Total	<u>\$ 129.7</u>	<u>\$ 140.6</u>	<u>\$ 152.6</u>	<u>\$ 160.9</u>	<u>\$ 173.1</u>

**University of Houston - Downtown  
FY2016 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 2016 Total	FY 2015 Total	
<b>1 Cost of Goods Sold</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
2 Tenure Track Faculty	22,375,583		495,167	<b>22,870,750</b>						34,930	<b>22,905,680</b>	<b>21,746,986</b>	
3 Non-Tenure Track Faculty	4,790,990		65,520	<b>4,856,510</b>	13,600						<b>4,870,110</b>	<b>3,555,163</b>	
4 Adjunct Faculty	4,053,042			<b>4,053,042</b>							<b>4,053,042</b>	<b>3,903,042</b>	
5 Graduate Assistant													
6 Exempt Staff	860,786	555,295	10,003,186	<b>11,419,267</b>	1,120,807	2,967,649	7,660,167	674,122		2,623,705	<b>26,465,717</b>	<b>22,423,833</b>	
7 Non-Exempt Staff	801,464	31,577	4,133,394	<b>4,966,435</b>	266,592	608,075	2,921,111	1,379,030		533,395	<b>10,674,638</b>	<b>11,240,508</b>	
8 Student Employees	153,726	2,840	545,242	<b>701,808</b>	87,478	282,624	62,711	7,238	518,649	328,652	<b>1,989,160</b>	<b>1,613,463</b>	
9 Summer Instruction Salaries	2,534,953			<b>2,534,953</b>							<b>2,534,953</b>	<b>2,384,953</b>	
<b>10 Benefits</b>	<b>9,271,886</b>	<b>156,354</b>	<b>3,700,624</b>	<b>13,128,864</b>	<b>359,216</b>	<b>780,031</b>	<b>2,972,147</b>	<b>618,451</b>		<b>871,705</b>	<b>18,730,414</b>	<b>15,742,966</b>	
<b>11 Subtotal</b>	<b>44,842,430</b>	<b>746,066</b>	<b>18,943,133</b>	<b>64,531,629</b>	<b>1,847,693</b>	<b>4,638,379</b>	<b>13,616,136</b>	<b>2,678,841</b>	<b>518,649</b>	<b>4,392,387</b>	<b>92,223,714</b>	<b>82,610,914</b>	
12 Capital			4,483,500	<b>4,483,500</b>	27,000	36,010	1,562,827	7,415		23,000	<b>6,139,752</b>	<b>6,637,034</b>	
13 M&O	2,414,617	1,433,208	5,990,465	<b>9,838,290</b>	2,343,243	1,272,181	5,956,656	2,813,057		2,889,321	<b>25,112,748</b>	<b>23,714,304</b>	
14 Travel & Business Expense	199,033	47,198	349,289	<b>595,520</b>	34,325	46,559	142,440	5,965		375,191	<b>1,200,000</b>	<b>950,000</b>	
15 Debt Service										706,435	<b>706,435</b>	<b>697,919</b>	
16 Utilities								1,871,208		258,793	<b>2,130,001</b>	<b>2,139,912</b>	
17 Scholarship & Fellowship									45,572,098		<b>45,572,098</b>	<b>44,143,385</b>	
<b>18 Subtotal</b>	<b>2,613,650</b>	<b>1,480,406</b>	<b>10,823,254</b>	<b>14,917,310</b>	<b>2,404,568</b>	<b>1,354,750</b>	<b>7,661,923</b>	<b>4,697,645</b>	<b>45,572,098</b>	<b>4,252,740</b>	<b>80,861,034</b>	<b>78,282,554</b>	
<b>19 Total Expenditure Budget</b>	<b>\$ 47,456,080</b>	<b>\$ 2,226,472</b>	<b>\$ 29,766,387</b>	<b>\$ 79,448,939</b>	<b>\$ 4,252,261</b>	<b>\$ 5,993,129</b>	<b>\$ 21,278,059</b>	<b>\$ 7,376,486</b>	<b>\$ 46,090,747</b>	<b>\$ 8,647,127</b>	<b>\$ 173,086,748</b>	<b>\$ 160,895,468</b>	

**University of Houston-Downtown**  
**Appendix A - Allocation of New FY 2016 Resources**

<u>Revenue Changes</u>		A
<b>Appropriations Bill</b>		
1	General Revenue	\$ 2,190,114
2	Subtotal General Revenue	<u>2,190,114</u>
<b>Tuition and Fees</b>		
3	Statutory Tuition	1,168,374
4	Designated Tuition	7,476,655
5	Mandatory Fees	<u>238,181</u>
6	Subtotal Tuition and Fees	<u>8,883,210</u>
7	<b>Total Net Revenue</b>	<b><u>\$ 11,073,324</u></b>

<u>Reallocations/Reductions</u>		B
1	Academic and Student Affairs	\$ (1,077,161)
<b>Subtotal - Reallocations/Reductions</b>		<b><u>\$ (1,077,161)</u></b>

<u>Priority/Initiative Allocations</u>		C
<b>Priority 1. Student Access and Success</b>		
2	Increasing Financial Aid & Student Support	\$ 2,648,468
3	Increased Retention & Graduation Rates	1,586,659
4	High-Impact Educational Experiences	510,000
5	Accommodate Continued Growth	<u>1,103,730</u>
6	<b>Subtotal - Student Access and Success</b>	<u>5,848,857</u>
<b>Priority 2. National Competitiveness</b>		
7	National Competitiveness	<u>2,471,382</u>
8	<b>Subtotal - National Competitiveness</b>	<u>2,471,382</u>
<b>Priority 3. University Infrastructure &amp; Administration</b>		
9	Recruit/Retain Highly Qualified Staff	880,000
10	Ongoing Physical Plant Maint. & Upgrades	389,819
11	Ongoing Technology Maint. & Upgrades	727,356
12	General Administration & Operations	<u>1,568,071</u>
13	<b>Subtotal - University Infrastructure &amp; Administration</b>	<u>3,565,246</u>
<b>Priority 4. Community Advancement</b>		
14	Community Awareness	<u>265,000</u>
15	<b>Subtotal - Community Advancement</b>	<u>265,000</u>
16	<b>Total Priority/Initiative Allocations</b>	<b><u>\$ 12,150,485</u></b>

17	<b>Total Net Reductions and New Allocations</b>	<b><u>\$ 11,073,324</u></b>
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**University of Houston-Downtown**  
**Appendix B - Allocation of FY 2016 HEAF**

<u>FY16 Allocation</u>		
HEAF	\$	7,835,252
<b>Total Available</b>	<b>\$</b>	<b><u>7,835,252</u></b>

<u>Priority/Initiative</u>	<u>Allocation</u>
<b>Priority 1. Student Access &amp; Success</b>	
Scholarship Support/Recruiting/Enroll. Services	\$ 475,000
Library Support	2,200,000
Student Labs and Classroom Equipment	1,579,000
Accommodate Continued Growth	102,500
Subtotal	<u>\$ 4,356,500</u>
<b>Priority 2. National Competitiveness</b>	
National Competitiveness	\$ 50,000
Subtotal	<u>\$ 50,000</u>
<b>Priority 3. University Infrastructure &amp; Administration</b>	
Ongoing Physical Plant Maintenance & Upgrades	\$ 1,273,502
Ongoing Technology Maintenance & Upgrades	1,225,000
Faculty/Staff Technology Support	615,000
Provide Campus Safety/Security	156,250
General Administration & Operations	82,000
Subtotal	<u>\$ 3,351,752</u>
<b>Priority 4. Community Advancement</b>	
Community Advancement	\$ 77,000
Subtotal	<u>\$ 77,000</u>
<b>Total New Investments</b>	<b><u>\$ 7,835,252</u></b>

# University of Houston-Downtown

## Appendix C - Projected Availability of Scholarships and Grants

	<b>FY2015</b>	<b>FY2016</b>
TEXAS Grant	\$ 6,773,333	\$ 6,703,333
Texas Public Education Grants (TPEG)	1,998,741	2,076,117
Designated Tuition - Scholarship Set-Asides (20%)	4,035,189	4,886,953
 <b><u>Institutional Scholarships</u></b>		
<b>UHD endowed scholarship funds:</b>		
Scholarship Match - Jeff Davis program	\$ 65,000	\$ 35,000
AMP Scholarship	90,000	70,000
Red Rose Scholarships funded through endowments	69,970	73,628
All other UHD endowed scholarship funds	416,366	518,398
	\$ 641,336	\$ 697,026
 <b>UHD portion of shared UH System scholarship endowments</b>	 \$ 21,800	 \$ 26,200
Autrey, Cullen Leadership, Cullinan, Int'l Paper		
<b>Endowed scholarships held at the UH Foundation</b>	\$ 128,700	\$ 105,400
Dykes, A/B, Engel, Wood & Hearst-UHD, Hugh Roy Cullen-UHS		
 <b><u>Non-Endowed Scholarships</u></b>		
Red Rose Scholarships	\$ 5,030	\$ 1,372
Deans' Transfer Scholarships	40,000	40,000
Merit Scholarship Funds	450,000	450,000
Scholars Academy Scholarships	320,000	320,000
100 Club Scholarships	250,000	220,000
All other UHD non-endowed scholarship funds	110,310	402,860
	\$ 1,175,340	\$ 1,434,232
 <b>Total</b>	 \$ 14,774,439	 \$ 15,929,261

Note: UHD expects to process approximately \$27.6 million in PELL, SEOG, and CWSP grants in FY2016.

**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>
	FY2014 Budget	Dollars	Percent	FY2015 Budget	Dollars	Percent	FY2016 Budget
<b><u>Operating &amp; Restricted Budget</u></b>							
<b>Source of Funds</b>							
1 State Appropriations	\$ 26.8	\$ (0.3)	-1.2%	\$ 26.5	\$ 3.6	13.7%	\$ 30.1
2 HEAF	6.1	(1.4)	-23.4%	4.7	1.2	25.4%	5.8
3 Tuition & Fees	74.0	3.1	4.1%	77.1	9.0	11.7%	86.1
4 Other Operating	8.4	2.2	26.2%	10.6	(0.2)	-2.2%	10.4
5 Contracts & Grants	38.6	(0.6)	-1.6%	38.0	(0.6)	-1.6%	37.4
6 Endowment Income/Gifts	4.4	(0.3)	-7.8%	4.1	(0.8)	-19.0%	3.3
<b>7 Total Sources</b>	<b>\$ 158.3</b>	<b>\$ 2.6</b>	<b>1.6%</b>	<b>\$ 160.9</b>	<b>\$ 12.2</b>	<b>7.6%</b>	<b>\$ 173.1</b>
<b>Use of Funds by Object</b>							
8 Salaries and Wages - Faculty	\$ 30.6	\$ 1.0	3.2%	\$ 31.6	\$ 2.8	8.8%	\$ 34.4
9 Salaries and Wages - Staff	33.3	2.0	6.0%	35.3	3.9	10.9%	39.1
10 Benefits	15.4	0.4	2.3%	15.7	3.0	19.0%	18.7
11 M&O	24.0	0.6	2.6%	24.7	1.6	6.7%	26.3
12 Capital	6.7	(0.0)	-0.5%	6.6	(0.5)	-7.5%	6.1
13 Scholarships	45.4	(1.3)	-2.8%	44.1	1.4	3.2%	45.6
14 Debt Service	0.7	(0.0)	-4.5%	0.7	0.0	1.2%	0.7
15 Utilities	2.2	(0.0)	-1.6%	2.1	(0.0)	-0.5%	2.1
<b>17 Total Uses</b>	<b>\$ 158.3</b>	<b>\$ 2.6</b>	<b>1.6%</b>	<b>\$ 160.9</b>	<b>\$ 12.2</b>	<b>7.6%</b>	<b>\$ 173.1</b>
<b><u>Capital Facilities Budget</u></b>							
<b>Source of Funds</b>							
18 HEAF	\$ 1.4	\$ 1.4	104.1%	\$ 2.8	\$ (0.8)	-28.2%	\$ 2.0
19 Bonds	6.3	(0.0)	-0.6%	6.2	(6.2)	-100.0%	-
20 Gifts	0.3	(0.3)	-100.0%	-	-	-	-
21 Other	9.5	(2.0)	-21.0%	7.5	(7.5)	-100.0%	-
21 HEAF Bond Proceeds/Insttit Funds	-	-	-	-	15.7	-	15.7
<b>22 Total Sources</b>	<b>\$ 17.3</b>	<b>\$ (0.9)</b>	<b>-5.0%</b>	<b>\$ 16.5</b>	<b>\$ 1.3</b>	<b>7.7%</b>	<b>\$ 17.7</b>
<b>Use of Funds by Object</b>							
23 Construction	\$ -	\$ -	-	\$ -	\$ 0.7	-	\$ 0.7
24 Major Rehabilitation	17.3	(0.9)	-5.0%	16.5	(14.5)	-87.9%	2.0
25 Acquisitions	-	-	-	-	15.0	-	15.0
<b>26 Total Uses</b>	<b>\$ 17.3</b>	<b>\$ (0.9)</b>	<b>-5.0%</b>	<b>\$ 16.5</b>	<b>\$ 1.3</b>	<b>7.7%</b>	<b>\$ 17.7</b>
<b><u>Total Operating, Restricted and Capital Budget</u></b>							
<b>27</b>	<b>\$ 175.7</b>	<b>\$ 1.7</b>	<b>1.2%</b>	<b>\$ 177.4</b>	<b>\$ 13.5</b>	<b>7.6%</b>	<b>\$ 190.8</b>

## University of Houston-Downtown

### Table 2 - Operations

	FY2015 Budget	-----Change----- Dollars                  Percent		FY2016 Budget
<b>Source of Funds</b>				
<b>General Funds</b>				
State General Revenue Appropriations				
Formula Funding	\$ 21,401,337	\$ 2,190,114	10.2%	\$ 23,591,451
Special Items	397,531			397,531
Less: Estimated Rider Reduction	(512,000)	512,000	-100.0%	
State Benefits Appropriation	5,100,000	900,000	17.6%	6,000,000
Dedicated Appropriations-TX College Work Study	79,595	15,955	20.0%	95,550
Subtotal State General Revenue Appropriations	26,466,463	3,618,069	13.7%	30,084,532
Tuition and Fees				
Statutory & Graduate Premium	18,808,171	1,112,374	5.9%	19,920,545
Subtotal Tuition and Fees	18,808,171	1,112,374	5.9%	19,920,545
HEAF	7,435,238	400,014	5.4%	7,835,252
Income on State Treasury Deposits	8,000			8,000
Fund Balance	444,866	(164,866)	-37.1%	280,000
Subtotal General Funds	53,162,738	4,965,591	9.3%	58,128,329
<b>Designated</b>				
Tuition and Fees				
Designated Tuition - General	39,033,507	4,773,778	12.2%	43,807,285
Designated Tuition - Differential	569,680	1,019,599	179.0%	1,589,279
Library Fee	1,974,972	88,902	4.5%	2,063,874
Technology Fee	4,299,634	593,825	13.8%	4,893,459
Major/Department/Class Fees	6,955,907	1,151,107	16.5%	8,107,014
Subtotal Tuition and Fees	52,833,700	7,627,211	14.4%	60,460,911
Indirect Cost	197,936	(9,958)	-5.0%	187,978
Investment Income on Non-Endowed Funds	400,000	(2,000)	-0.5%	398,000
Endowment Income	280,176	21,081	7.5%	301,257
Contracts / Grants / Gifts	39,828	(516)	-1.3%	39,312
Self Supporting Organizations/Others	2,568,500	1,176,000	45.8%	3,744,500
Fund Balance	2,313,695	149,739	6.5%	2,463,434
Subtotal Designated Funds	58,633,835	8,961,557	15.3%	67,595,392
<b>Auxiliary Enterprises</b>				
Student Fees				
Student Service Fee	4,145,481	180,542	4.4%	4,326,023
Recreation and Wellness Center	1,171,268	55,639	4.8%	1,226,907
Other Student Fees	141,000	11,000	7.8%	152,000
Subtotal Student Fees	5,457,749	247,181	4.5%	5,704,930
Sales & Service - Parking	1,459,826	95,174	6.5%	1,555,000
Sales & Service - Athletics/Hotel/UC/Other	1,057,758	(87,758)	-8.3%	970,000
Fund Balance	330,849	93,663	28.3%	424,512
Subtotal Auxiliary Funds	8,306,182	348,260	4.2%	8,654,442
<b>Total Current Operating Funds</b>	120,102,755	14,275,408	11.9%	134,378,163
<b>Interfund Transfer</b>	(1,282,270)	(716,230)	55.9%	(1,998,500)
<b>Total Sources</b>	\$ 118,820,485	\$ 13,559,178	11.4%	\$ 132,379,663
<b>Use of Funds by Object</b>				
<b>Salaries and Wages</b>	\$ 65,218,370	\$ 6,871,335	10.5%	72,089,705
<b>Benefits</b>	15,411,101	3,055,506	19.8%	18,466,607
<b>M&amp;O</b>	20,340,531	2,680,165	13.2%	23,020,696
<b>Capital</b>	6,637,034	(497,282)	-7.5%	6,139,752
<b>Scholarships</b>	8,375,618	1,450,849	17.3%	9,826,467
<b>Debt Service</b>	697,919	8,516	1.2%	706,435
<b>Utilities</b>	2,139,912	(9,911)	-0.5%	2,130,001
<b>Total Uses</b>	\$ 118,820,485	\$ 13,559,178	11.4%	\$ 132,379,663

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

<b>Source of Funds</b>	<b>FY2015</b>	<b>-----Change-----</b>		<b>FY2016</b>
	<b>Budget</b>	<b>Dollars</b>	<b>Percent</b>	<b>Budget</b>
<b>Restricted</b>				
Contracts and Grants				
Research	\$ 3,914,446	\$ (796,404)	-20.3%	3,118,042
Financial Aid	34,083,201	204,148	0.6%	34,287,349
Gifts	1,217,000	133,400	11.0%	1,350,400
Endowment Income	703,734	38,221	5.4%	741,955
Other Restricted	1,952,471	(955,077)	-48.9%	997,394
<b>Total Current Operating Funds</b>	<b>41,870,852</b>	<b>(1,375,712)</b>	<b>-3.3%</b>	<b>40,495,140</b>
<b>Interfund Transfer</b>	<b>204,131</b>	<b>7,814</b>	<b>3.8%</b>	<b>211,945</b>
<b>Total Sources</b>	<b>\$ 42,074,983</b>	<b>\$ (1,367,898)</b>	<b>-3.3%</b>	<b>\$ 40,707,085</b>
<b>Use of Funds by Object</b>				
<b>Salaries and Wages</b>	<b>\$ 1,649,578</b>	<b>\$ (245,983)</b>	<b>-14.9%</b>	<b>\$ 1,403,595</b>
<b>Benefits</b>	<b>331,865</b>	<b>(68,058)</b>	<b>-20.5%</b>	<b>263,807</b>
<b>M&amp;O</b>	<b>4,325,773</b>	<b>(1,031,721)</b>	<b>-23.9%</b>	<b>3,294,052</b>
<b>Scholarships</b>	<b>35,767,767</b>	<b>(22,136)</b>	<b>-0.1%</b>	<b>35,745,631</b>
<b>Total Uses</b>	<b>\$ 42,074,983</b>	<b>\$ (1,367,898)</b>	<b>-3.3%</b>	<b>\$ 40,707,085</b>

**University of Houston-Downtown**

**Table 4 - Capital Projects**

	Project to Date (1)	FY2016 Budget	Future Year Budgets	Total Project Budget	-----Funded From-----				
					HEAF	Revenue Bonds	Gifts	Other	
<b>New Construction</b>									
	STEM Building	\$ -	\$ 750,000	\$ 66,250,000	\$ 67,000,000	\$ 4,000,000	\$ 60,000,000	\$ 2,000,000	\$ 1,000,000
	<b>Subtotal New Construction</b>	\$ -	\$ 750,000	\$ 66,250,000	\$ 67,000,000	\$ 4,000,000	\$ 60,000,000	\$ 2,000,000	\$ 1,000,000
<b>Major Repairs and Rehabilitation</b>									
	Other Renovations	\$	373,500		\$ 373,500	\$ 373,500			
	AHU/DDC Controls		100,000		100,000	100,000			
	OMB South Tower Roof Refurbishing		450,000		450,000	450,000			
	Welcome Center Furniture		250,000		250,000	250,000			
	Welcome Center - O'Kane Gallery Buildout		150,000		150,000	150,000			
	Engineering Technology Lab		200,000		200,000	200,000			
	Dropoff Child Care		75,000		75,000	75,000			
	<b>Projects Budgeted Annually</b>								
	Capital Renewal Deferred Maintenance		400,000		400,000	400,000			
	<b>Subtotal Major Repairs &amp; Rehabilitation</b>	\$ -	\$ 1,998,500	\$ -	\$ 1,998,500	\$ 1,998,500	\$ -	\$ -	\$ -
<b>Land Acquisition</b>									
	North of Downtown Campus	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ -
	<b>Subtotal Land Acquisition</b>	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ -
	<b>Total</b>	\$ -	\$ 17,748,500	\$ 66,250,000	\$ 83,998,500	\$ 20,998,500	\$ 60,000,000	\$ 2,000,000	\$ 1,000,000

(1) Project expenditures to date, estimated through August 31, 2015

**University of Houston-Downtown**

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

<b>Employee Classification</b>	<b>FY2015 Budget</b>	<b>-----Change-----</b>		<b>FY2016 Budget</b>
		<b>FTE</b>	<b>Percent</b>	
Faculty	263	21	8.0%	284
Part-time Faculty	230	11	4.8%	241
Professional Staff	339	61	18.0%	400
Classified Staff	258	(16)	-6.2%	242
Temporary Staff	127	26	20.5%	153
<b>Total</b>	1,217	103	8.5%	1,320

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

	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY16 vs FY15</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
Semester Credit Hours						
Lower Division	132,947	143,724	142,981	143,821	146,414	2,593
Upper Division	152,977	154,991	159,805	158,398	163,653	5,255
Masters	2,840	3,349	4,390	3,379	8,541	5,162
Total	288,764	302,064	307,176	305,598	318,608	13,010
Semester Credit Hours-On/Off Campus						
On Campus	214,788	215,511	210,639	218,044	218,470	426
Off Campus	73,976	86,553	96,537	87,554	100,138	12,584
Total	288,764	302,064	307,176	305,598	318,608	13,010
Fall Headcount	12,918	13,915	13,754	13,895	14,582	687
Fall FTE	8,508	9,162	9,210	9,153	9,764	611

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

	FY2015 Budget	-----Change-----		FY2016 Budget
		Dollars	Percent	
<b>Sources</b>				
Current Year Appropriations	\$ 4,188,481	\$ 182,542	4.4%	\$ 4,371,023
Remissions/Exemptions	(43,000)	(2,000)	4.7%	(45,000)
Other Income	245,000	(16,500)	-6.7%	228,500
Budgeted Fund Balance	204,657	(44,971)	-22.0%	159,686
<b>Total Sources</b>	<b>\$ 4,595,138</b>	<b>\$ 119,071</b>	<b>2.6%</b>	<b>\$ 4,714,209</b>
<b>Allocations</b>				
Admissions Office	\$ 150,081	\$ (150,081)	-100.0%	\$ -
Banner Financial Aid Maintenance	14,000	-	-	14,000
Bayou Review	10,500	-	-	10,500
Call Center	300,000	(110,566)	(0.37)	189,434
Campus Activities Board	56,100	-	-	56,100
Campus Information Center	65,357	-	-	65,357
Career Services	394,291	52,883	13.4%	447,174
Clubs and Organizations	99,487	-	-	99,487
Drama Production	46,025	-	-	46,025
Student Affairs	238,230	271,795	114.1%	510,025
Financial Aid Office	1,075,326	78,100	7.3%	1,153,426
Graduation/Diplomas	165,400	10,000	0.06	175,400
Handbook	8,000	-	-	8,000
International Programs	82,288	(65,953)	(0.80)	16,335
Leadershape & Conferences	-	40,000	-	40,000
One Main Events	38,000	-	-	38,000
Registrar	262,226	14,790	5.6%	277,016
Software Consulting	7,425	-	-	7,425
Student Activities	382,585	(44,962)	-11.8%	337,623
Student Assistance Program	220,282	-	-	220,282
Student Awards	3,300	-	-	3,300
Student Contingency	13,000	-	-	13,000
Student Government	47,945	17,050	0.36	64,995
Student Health Services	304,837	(15,000)	-4.9%	289,837
Student Newspaper	33,870	(500)	-1.5%	33,370
Student Services	292,281	16,229	5.6%	308,510
UHD Connections	30,000	-	-	30,000
Utilities/Other Overhead	114,171	3,293	2.9%	117,464
Veterans Services	120,131	1,993	1.7%	122,124
Welcome Week	20,000	-	-	20,000
<b>Total Allocations</b>	<b>\$ 4,595,138</b>	<b>\$ 119,071</b>	<b>2.6%</b>	<b>\$ 4,714,209</b>

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

Use of Funds by Organization	FY2015	-----Change-----		FY2016
	Budget	Dollars	Percent	Budget
<b>President</b>	\$ 1,213,716	\$ 93,126	7.7%	\$ 1,306,842
<b>Advancement &amp; External Relations</b>	2,398,653	502,351	20.9%	2,901,004
<b>Employment Services and Operations</b>	2,978,416	(1,502,943)	-50.5%	1,475,473
<b>Academic &amp; Student Affairs</b>				
Administration (Provost)	4,534,930	359,322	7.9%	4,894,252
Business Administration	12,758,606	2,628,495	20.6%	15,387,101
Humanities and Social Sciences	12,703,039	457,136	3.6%	13,160,175
Public Service	6,466,301	576,005	8.9%	7,042,306
Sciences and Technology	9,196,464	471,781	5.1%	9,668,245
Advising and Mentoring	1,963,656	53,974	2.7%	2,017,630
University College	1,638,489	439,795	26.8%	2,078,284
Student Affairs	9,484,708	1,059,015	11.2%	10,543,723
<b>Subtotal: Academic &amp; Student Affairs</b>	<b>58,746,193</b>	<b>6,045,523</b>	<b>10.3%</b>	<b>64,791,716</b>
<b>Scholarships</b>	7,954,316	1,890,841	23.8%	9,845,157
<b>Library</b>	4,435,987	1,338	0.0%	4,437,325
<b>Continuing Education</b>	871,847	751,730	86.2%	1,623,577
<b>Administration</b>				
Administration (VP Administration)	510,757	13,214	2.6%	523,971
Budget and Procurement	607,718	52,819	8.7%	660,537
Business Affairs	1,775,267	97,754	5.5%	1,873,021
Information Technology	13,639,485	1,189,431	8.7%	14,828,916
Physical Plant	6,622,867	636,369	9.6%	7,259,236
Risk Management & Compliance	476,490	71,408	15.0%	547,898
University Business Services	1,200,608	7,942	0.7%	1,208,550
Emergency Management	82,552	9,491	11.5%	92,043
Utility	2,139,912	(9,911)	-0.5%	2,130,001
<b>Subtotal: Administration</b>	<b>27,055,656</b>	<b>2,068,517</b>	<b>7.6%</b>	<b>29,124,173</b>
<b>Staff Benefits</b>	8,301,999	1,916,001	23.1%	10,218,000
<b>Community Development</b>	397,531			397,531
<b>Unallocated</b>	-	2,175,928		2,175,928
<b>System Service Charges</b>	1,562,885	42,841	2.7%	1,605,726
<b>Insurance Premium</b>	469,823	13,007	2.8%	482,830
<b>Debt Service</b>	697,919	8,516	1.2%	706,435
<b>Fund Balance Contingency</b>	1,735,544	(447,598)	-25.8%	1,287,946
<b>Total Uses</b>	<b>\$ 118,820,485</b>	<b>\$ 13,559,178</b>	<b>11.4%</b>	<b>\$ 132,379,663</b>

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

Use of Funds by Organization	FY2015	-----Change-----		FY2016
	Budget	Dollars	Percent	Budget
<b>President</b>	\$ 5,940	\$ 54	0.9%	\$ 5,994
<b>Advancement &amp; External Relations</b>	12,217	(12,217)	-100.0%	-
<b>Academic &amp; Student Affairs</b>				
Administration (Provost)	89,480	215,734	241.1%	305,214
Business Administration	486,077	(7,366)	-1.5%	478,711
Humanities and Social Sciences	305,722	(226,107)	-74.0%	79,615
Public Service	807,454	(186,166)	-23.1%	621,288
Sciences and Technology	1,724,854	(658,914)	-38.2%	1,065,940
University College	1,592,571	(82,382)	-5.2%	1,510,189
Student Affairs	755	(755)	-100.0%	-
<b>Subtotal: Academic &amp; Student Affairs</b>	<b>5,006,913</b>	<b>(945,956)</b>	<b>-18.9%</b>	<b>4,060,957</b>
<b>Scholarships</b>	35,095,391	546,149	1.6%	35,641,540
<b>Library</b>	-	1,200		1,200
<b>Administration</b>	2,051	(2,051)	-100.0%	-
<b>Fund Balance Contingency</b>	1,952,471	(955,077)	-48.9%	997,394
<b>Total Uses</b>	<b>\$ 42,074,983</b>	<b>\$ (1,367,898)</b>	<b>-3.3%</b>	<b>\$ 40,707,085</b>