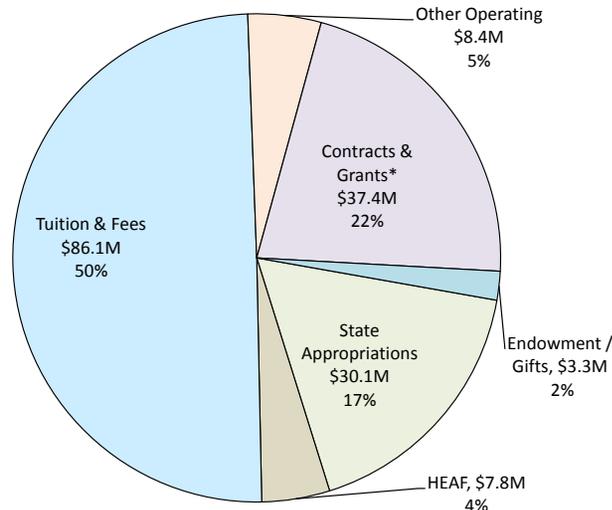


# UH-Downtown Budget

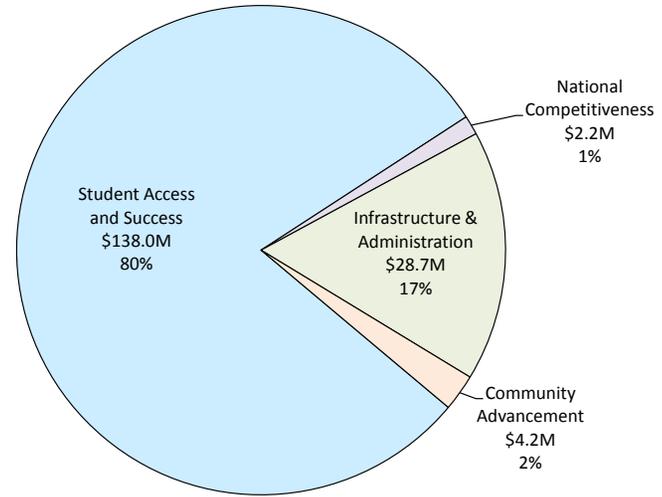
FY2016

Operating Budget Source of Funds



\* Includes Federal Financial Aid Total \$173.1 Million

Operating Budget Use of Funds



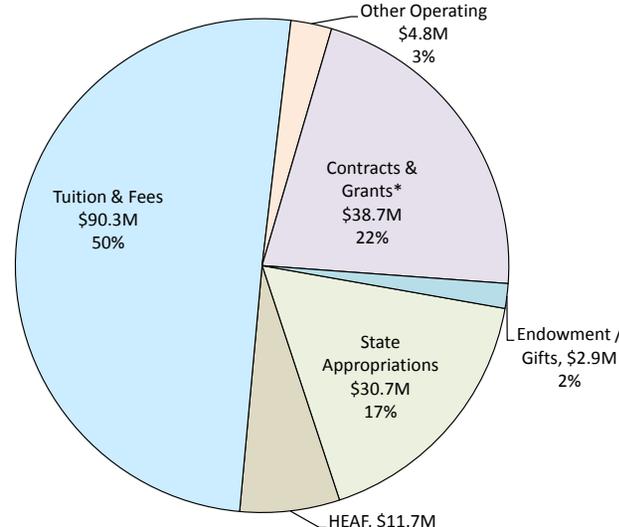
Total \$173.1 Million

**Total Budget**

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

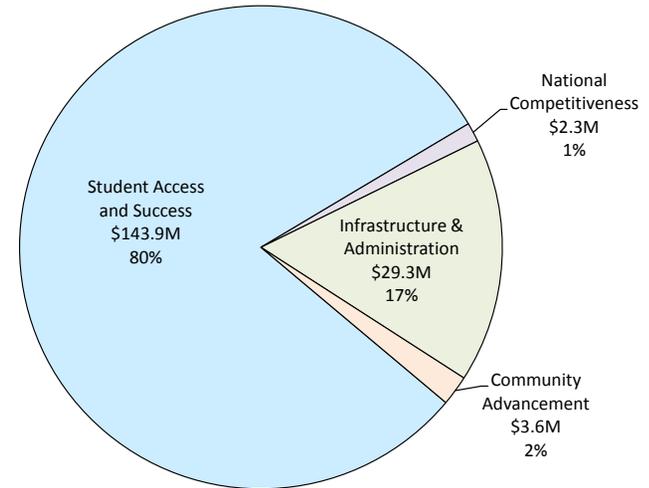
FY2017

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
<b>Total</b>	<b>\$ 185.1</b>

**UH - Downtown**  
**Revenues FY2013 - FY2017**  
**\$ in Millions**

	A 2013 Actual	B 2014 Actual	C 2015 Actual	D 2016 Budgeted	E 2017 <b>Proposed</b>
1 State Appropriations	\$ 24.5	\$ 27.4	\$ 27.6	\$ 30.1	\$ 30.7
2 HEAF	7.4	7.4	7.4	7.8	11.7
3 Tuition & Fees	69.1	72.8	80.5	86.1	90.3
4 Other Operating	6.8	7.3	7.1	8.4	4.8
5 Contracts & Grants *	36.5	40.1	36.9	37.4	38.7
6 Endowment / Gifts	2.5	2.8	3.6	3.3	2.9
7 Total	<u>\$ 146.8</u>	<u>\$ 157.8</u>	<u>\$ 163.1</u>	<u>\$ 173.1</u>	<u>\$ 179.1</u>

\* Includes Federal financial aid

**UH - Downtown**  
**Expenditures FY2013 - FY2017**  
**\$ in Millions**

	A 2013 Actual	B 2014 Actual	C 2015 Actual	D 2016 Budgeted	E 2017 <b>Proposed</b>
1 Student Access and Success	\$ 110.3	\$ 119.6	\$ 121.5	\$ 138.0	\$ 143.9
2 National Competitiveness	1.4	2.5	2.5	2.2	2.3
3 Infrastructure & Administration	25.1	26.1	27.0	28.7	29.3
4 Community Advancement	3.8	4.4	4.3	4.2	3.6
5 Total	<u>\$ 140.6</u>	<u>\$ 152.6</u>	<u>\$ 155.3</u>	<u>\$ 173.1</u>	<u>\$ 179.1</u>

**University of Houston - Downtown  
FY2017 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 2017 Total	FY 2016 Total
<b>1 Cost of Goods Sold</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
2 Tenure Track Faculty	22,795,627		456,962	<b>23,252,589</b>						36,145	<b>23,288,734</b>	<b>22,905,680</b>
3 Non-Tenure Track Faculty	4,974,495		68,428	<b>5,042,923</b>	13,465						<b>5,056,388</b>	<b>4,870,110</b>
4 Adjunct Faculty	4,053,042			<b>4,053,042</b>							<b>4,053,042</b>	<b>4,053,042</b>
5 Graduate Assistant												
6 Exempt Staff	935,296	437,193	10,465,684	<b>11,838,173</b>	1,157,143	3,294,556	8,054,488	775,825		2,697,038	<b>27,817,223</b>	<b>26,465,717</b>
7 Non-Exempt Staff	775,733	32,662	3,943,314	<b>4,751,709</b>	270,290	626,031	3,030,153	1,412,821		503,617	<b>10,594,621</b>	<b>10,674,638</b>
8 Student Employees	177,530	3,350	585,929	<b>766,809</b>	91,682	392,234	85,216	7,966	576,773	333,130	<b>2,253,810</b>	<b>1,989,160</b>
9 Summer Instruction Salaries	2,534,953			<b>2,534,953</b>							<b>2,534,953</b>	<b>2,534,953</b>
<b>10 Benefits</b>	<b>9,257,669</b>	<b>143,659</b>	<b>3,951,986</b>	<b>13,353,314</b>	<b>388,237</b>	<b>1,164,665</b>	<b>3,348,737</b>	<b>701,827</b>		<b>931,556</b>	<b>19,888,336</b>	<b>18,730,414</b>
<b>11 Subtotal</b>	<b>45,504,345</b>	<b>616,864</b>	<b>19,472,303</b>	<b>65,593,512</b>	<b>1,920,817</b>	<b>5,477,486</b>	<b>14,518,594</b>	<b>2,898,439</b>	<b>576,773</b>	<b>4,501,486</b>	<b>95,487,107</b>	<b>92,223,714</b>
12 Capital			4,763,000	<b>4,763,000</b>		76,898	1,648,029	83,073		23,000	<b>6,594,000</b>	<b>6,139,752</b>
13 M&O	1,826,793	1,613,568	8,266,101	<b>11,706,462</b>	1,622,175	1,349,657	4,688,165	3,247,923		3,201,307	<b>25,815,689</b>	<b>25,112,748</b>
14 Travel & Business Expense	231,762	50,685	471,468	<b>753,915</b>	39,935	52,678	351,992	7,581		193,899	<b>1,400,000</b>	<b>1,200,000</b>
15 Debt Service										698,372	<b>698,372</b>	<b>706,435</b>
16 Utilities								1,909,521		270,480	<b>2,180,001</b>	<b>2,130,001</b>
17 Scholarship & Fellowship									46,945,104		<b>46,945,104</b>	<b>45,572,098</b>
<b>18 Subtotal</b>	<b>2,058,555</b>	<b>1,664,253</b>	<b>13,500,569</b>	<b>17,223,377</b>	<b>1,662,110</b>	<b>1,479,233</b>	<b>6,688,186</b>	<b>5,248,098</b>	<b>46,945,104</b>	<b>4,387,058</b>	<b>83,633,166</b>	<b>80,861,034</b>
<b>19 Total Expenditure Budget</b>	<b>\$ 47,562,900</b>	<b>\$ 2,281,117</b>	<b>\$ 32,972,872</b>	<b>\$ 82,816,889</b>	<b>\$ 3,582,927</b>	<b>\$ 6,956,719</b>	<b>\$ 21,206,780</b>	<b>\$ 8,146,537</b>	<b>\$ 47,521,877</b>	<b>\$ 8,890,544</b>	<b>\$ 179,122,273</b>	<b>\$ 173,086,748</b>

**University of Houston-Downtown**  
**Appendix A - Allocation of New FY 2017 Resources**

<u>Revenue Changes</u>	A
<b>Appropriations Bill</b>	
1 General Revenue	\$ 36,053
2 Subtotal General Revenue	<u>36,053</u>
<b>Tuition and Fees</b>	
3 Statutory Tuition	53,721
4 Designated Tuition	1,408,804
5 Differential Designated Tuition (DDT)	1,631,856
6 Mandatory Fees	534,463
7 GR Optional Fee	68,039
8 Subtotal Tuition and Fees	<u>3,696,883</u>
<b>Other</b>	
9 Fund Balance	1,480,413
10 Subtotal Other	<u>1,480,413</u>
<b>11 Total Net Revenue</b>	<b><u>\$ 5,213,349</u></b>

<u>Reallocations/Reductions</u>	B
1 Reductions - President's Office, Academic & Student Affairs and Administration & Finance	\$ (1,474,029)
2 Reallocations - Academic & Student Affairs	(1,142,689)
<b>Subtotal - Reallocations/Reductions</b>	<b><u>\$ (2,616,718)</u></b>

<u>Priority/Initiative Allocations</u>	C
<b>Priority 1. Student Access and Success</b>	
3 Increasing Financial Aid & Student Support	\$ 1,486,913
4 Increased Retention & Graduation Rates	3,867,650
5 Expand Academic Facilities & Equipment	338,530
6 <b>Subtotal - Student Access and Success</b>	<b><u>5,693,093</u></b>
<b>Priority 3. University Infrastructure &amp; Administration</b>	
7 Recruit/Retain Highly Qualified Staff	550,000
8 Ongoing Physical Plant Maint. & Upgrades	527,404
9 Ongoing Technology Maint. & Upgrades	328,526
10 Provide Campus Safety / Security	337,064
11 General Administration & Operations	298,730
12 <b>Subtotal - University Infrastructure &amp; Administration</b>	<b><u>2,041,724</u></b>
<b>Priority 4. Community Advancement</b>	
13 Community Awareness	95,250
14 <b>Subtotal - Community Advancement</b>	<b><u>95,250</u></b>
<b>15 Total Priority/Initiative Allocations</b>	<b><u>\$ 7,830,067</u></b>

16	<b>Total Net Reductions and New Allocations</b>	<b><u>\$ 5,213,349</u></b>
----	---	----------------------------

**University of Houston-Downtown**  
**Appendix B - Allocation of FY 2017 HEAF**

<u>FY17 Allocation</u>	
HEAF	\$ 11,738,516
<b>Total Available</b>	<b><u>\$ 11,738,516</u></b>

<u>Priority/Initiative</u>	<u>Allocation</u>
<b>Priority 1. Student Access &amp; Success</b>	
Recruiting/Enrollment Services	\$ 1,125,516
Library Support	2,300,000
Expand Academic Facilities & Equipment	<u>2,520,000</u>
Subtotal	<u>\$ 5,945,516</u>
<b>Priority 2. National Competitiveness</b>	
National Competitiveness	<u>250,000</u>
Subtotal	<u>\$ 250,000</u>
<b>Priority 3. University Infrastructure &amp; Administration</b>	
Ongoing Physical Plant Maintenance & Upgrades	2,232,000
Ongoing Technology Maintenance & Upgrades	1,375,000
Faculty/Staff Technology Support	575,000
Land Acquisition	1,100,000
General Administration & Operations	<u>261,000</u>
Subtotal	<u>\$ 5,543,000</u>
<b>Total New Investments</b>	<b><u>\$ 11,738,516</u></b>

# University of Houston-Downtown

## Appendix C - Projected Availability of Scholarships and Grants

	<b>FY2016</b>	<b>FY2017</b>
TEXAS Grant	\$ 6,703,333	\$ 6,719,442
Texas Public Education Grants (TPEG)	2,076,117	2,011,226
Designated Tuition - Scholarship Set-Asides	4,886,953	5,277,187
 <b><u>Institutional Scholarships</u></b>		
<b>UHD endowed scholarship funds:</b>		
Scholarship Match - Jeff Davis program	35,000	25,000
AMP Scholarship	70,000	70,000
Red Rose Scholarships funded through endowments	73,628	74,130
All other UHD endowed scholarship funds	518,398	509,412
	\$ 697,026	\$ 678,542
 <b>UHD portion of shared UH System scholarship endowments</b>	 26,200	 20,880
Autrey, Cullen Leadership, Cullinan, Int'l Paper		
<b>Endowed scholarships held at the UH Foundation</b>	105,400	106,700
Dykes, A/B, Engel, Wood & Hearst-UHD, Hugh Roy Cullen-UHS		
 <b><u>Non-Endowed Scholarships</u></b>		
B-on-Time Scholarships	1,522,696	1,522,696
Red Rose Scholarships	1,372	870
Deans' Transfer Scholarships	40,000	40,000
Merit Scholarship Funds	450,000	450,000
Scholars Academy Scholarships	320,000	320,000
100 Club Scholarships	220,000	190,000
All other UHD non-endowed scholarship funds	402,860	441,898
	\$ 2,956,928	\$ 2,965,464
 <b>Total</b>	 \$ 17,451,957	 \$ 17,779,441

Note: UHD expects to process approximately \$28.7 million in PELL, SEOG, and CWSP grants in FY2017.

**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>	
	FY2015 Budget		Dollars	Percent	FY2016 Budget		Dollars	Percent	FY2017 Budget		Dollars	Percent	FY2017 Budget	
<b><u>Operating &amp; Restricted Budget</u></b>														
<b>Source of Funds</b>														
1 State Appropriations	\$	26.5	\$	3.6	13.7%	\$	30.1	\$	0.6	1.9%	\$	30.7		
2 HEAF		4.7		1.2	25.4%		5.8		2.1	36.7%		8.0		
3 Tuition & Fees		77.1		9.0	11.7%		86.1		4.2	4.9%		90.3		
4 Other Operating		10.6		(0.2)	-2.2%		10.4		(1.8)	-17.7%		8.5		
5 Contracts & Grants		38.0		(0.6)	-1.6%		37.4		1.3	3.6%		38.8		
6 Endowment Income/Gifts		4.1		(0.8)	-19.0%		3.3		(0.4)	-13.2%		2.9		
<b>7 Total Sources</b>	\$	160.9	\$	12.2	7.6%	\$	173.1	\$	6.0	3.5%	\$	179.1		
<b>Use of Funds by Object</b>														
8 Salaries and Wages - Faculty	\$	31.6	\$	2.8	8.8%	\$	34.4	\$	0.6	1.7%	\$	34.9		
9 Salaries and Wages - Staff		35.3		3.9	10.9%		39.1		1.5	3.9%		40.7		
10 Benefits		15.7		3.0	19.0%		18.7		1.2	6.2%		19.9		
11 M&O		24.7		1.6	6.7%		26.3		0.9	3.4%		27.2		
12 Capital		6.6		(0.5)	-7.5%		6.1		0.5	7.4%		6.6		
13 Scholarships		44.1		1.4	3.2%		45.6		1.4	3.0%		46.9		
14 Debt Service		0.7		0.0	1.2%		0.7		(0.0)	-1.1%		0.7		
15 Utilities		2.1		(0.0)	-0.5%		2.1		0.0	2.3%		2.2		
<b>17 Total Uses</b>	\$	160.9	\$	12.2	7.6%	\$	173.1	\$	6.0	3.5%	\$	179.1		
<b><u>Capital Facilities Budget</u></b>														
<b>Source of Funds</b>														
18 HEAF	\$	2.8	\$	(0.8)	-28.2%	\$	2.0	\$	1.8	88.0%	\$	3.8		
19 Bonds		6.2		(6.2)	-100.0%		-		-			-		
21 Other		7.5		(7.5)	-100.0%		-		0.3			0.3		
22 HEAF Bond Proceeds/Insttit Funds		-		15.7			15.7		(13.7)	-87.3%		2.0		
<b>23 Total Sources</b>	\$	16.5	\$	1.3	7.7%	\$	17.7	\$	(11.7)	-66.0%	\$	6.0		
<b>Use of Funds by Object</b>														
24 Construction	\$	-	\$	0.7		\$	0.7	\$	1.3	185.7%	\$	2.0		
25 Major Rehabilitation		16.5		(14.5)	-87.9%		2.0		2.0	102.3%		4.0		
26 Acquisitions		-		15.0			15.0		(15.0)	-100.0%		-		
<b>27 Total Uses</b>	\$	16.5	\$	1.3	7.7%	\$	17.7	\$	(11.7)	-66.0%	\$	6.0		
<b><u>Total Operating, Restricted and Capital Budget</u></b>														
28	\$	177.4	\$	13.5	9.4%	\$	190.8	\$	(5.6)	-2.9%	\$	185.2		

**University of Houston-Downtown**  
**Table 2 - Operations**

<b>Source of Funds</b>	<b>FY2016</b>	<b>-----Change-----</b>		<b>FY2017</b>
	<b>Budget</b>	<b>Dollars</b>	<b>Percent</b>	<b>Budget</b>
<b>General Funds</b>				
State General Revenue Appropriations				
Formula Funding	\$ 23,591,451	\$ 36,053	0.2%	\$ 23,627,504
Special Items	397,531			397,531
State Benefits Appropriation	6,000,000	549,392	9.2%	6,549,392
Dedicated Appropriations-TX CWS/License Plate	95,550	(2,050)	-2.1%	93,500
Subtotal State General Revenue Appropriations	30,084,532	583,395	1.9%	30,667,927
Tuition and Fees				
Statutory & Graduate Premium	19,920,545	20,721	0.1%	19,941,266
Subtotal Tuition and Fees	19,920,545	20,721	0.1%	19,941,266
HEAF	7,835,252	3,903,264	49.8%	11,738,516
Income on State Treasury Deposits	8,000	2,000	25.0%	10,000
Fund Balance	280,000	10,000	3.6%	290,000
Subtotal General Funds	58,128,329	4,519,380	7.8%	62,647,709
<b>Designated</b>				
Tuition and Fees				
Designated Tuition - General	43,807,285	1,171,803	2.7%	44,979,088
Designated Tuition - Differential	1,589,279	2,391,198	150.5%	3,980,477
Library Fee	2,063,874	10,250	0.5%	2,074,124
Technology Fee	4,893,459	234,616	4.8%	5,128,075
Major/Department/Class Fees	8,107,014	334,711	4.1%	8,441,725
Subtotal Tuition and Fees	60,460,911	4,142,578	6.9%	64,603,489
Indirect Cost	187,978	1,562	0.8%	189,540
Investment Income on Non-Endowed Funds	398,000	64,000	16.1%	462,000
Endowment Income	301,257	(58,266)	-19.3%	242,991
Contracts / Grants / Gifts	39,312	2,278	5.8%	41,590
Self Supporting Organizations/Others	3,744,500	(905,500)	-24.2%	2,839,000
Fund Balance	2,463,434	911,877	37.0%	3,375,311
Subtotal Designated Funds	67,595,392	4,158,529	6.2%	71,753,921
<b>Auxiliary Enterprises</b>				
Student Fees				
Student Service Fee	4,326,023	296,602	6.9%	4,622,625
Recreation and Wellness Center	1,226,907	9,667	0.8%	1,236,574
Other Student Fees	152,000	40,000	26.3%	192,000
Subtotal Student Fees	5,704,930	346,269	6.1%	6,051,199
Sales & Service - Parking	1,555,000			1,555,000
Sales & Service - Athletics/Hotel/UC/Other	970,000	(69,000)	-7.1%	901,000
Fund Balance	424,512	(89,721)	-21.1%	334,791
Subtotal Auxiliary Funds	8,654,442	187,548	2.2%	8,841,990
<b>Total Current Operating Funds</b>	134,378,163	8,865,457	6.6%	143,243,620
<b>Interfund Transfer</b>	(1,998,500)	(3,743,500)	187.3%	(5,742,000)
<b>Total Sources</b>	\$ 132,379,663	\$ 5,121,957	3.9%	\$ 137,501,620
<b>Use of Funds by Object</b>				
Salaries and Wages	72,089,705	\$ 2,131,962	3.0%	74,221,667
Benefits	18,466,607	1,182,243	6.4%	19,648,850
M&O	23,020,696	857,695	3.7%	23,878,391
Capital	6,139,752	454,248	7.4%	6,594,000
Scholarships	9,826,467	453,872	4.6%	10,280,339
Debt Service	706,435	(8,063)	-1.1%	698,372
Utilities	2,130,001	50,000	2.3%	2,180,001
<b>Total Uses</b>	\$ 132,379,663	\$ 5,121,957	3.9%	\$ 137,501,620

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

<b>Source of Funds</b>	<b>FY2016</b>	<b>-----Change-----</b>		<b>FY2017</b>
	<b>Budget</b>	<b>Dollars</b>	<b>Percent</b>	<b>Budget</b>
<b>Restricted</b>				
Contracts and Grants				
Research	\$ 3,118,042	\$ 176,048	5.6%	\$ 3,294,090
Financial Aid	34,287,349	1,172,199	3.4%	35,459,548
Gifts	1,350,400	(18,700)	-1.4%	1,331,700
Endowment Income	741,955	2,217	0.3%	744,172
Other Restricted	997,394	(419,532)	-42.1%	577,862
<b>Total Current Operating Funds</b>	<b>40,495,140</b>	<b>912,232</b>	<b>2.3%</b>	<b>41,407,372</b>
<b>Interfund Transfer</b>	<b>211,945</b>	<b>1,336</b>	<b>0.6%</b>	<b>213,281</b>
<b>Total Sources</b>	<b>\$ 40,707,085</b>	<b>\$ 913,568</b>	<b>2.2%</b>	<b>\$ 41,620,653</b>
<b>Use of Funds by Object</b>				
<b>Salaries and Wages</b>	<b>\$ 1,403,595</b>	<b>\$ (26,491)</b>	<b>-1.9%</b>	<b>\$ 1,377,104</b>
<b>Benefits</b>	<b>263,807</b>	<b>(24,321)</b>	<b>-9.2%</b>	<b>239,486</b>
<b>M&amp;O</b>	<b>3,294,052</b>	<b>45,246</b>	<b>1.4%</b>	<b>3,339,298</b>
<b>Scholarships</b>	<b>35,745,631</b>	<b>919,134</b>	<b>2.6%</b>	<b>36,664,765</b>
<b>Total Uses</b>	<b>\$ 40,707,085</b>	<b>\$ 913,568</b>	<b>2.2%</b>	<b>\$ 41,620,653</b>

**University of Houston-Downtown**

**Table 4 - Capital Projects**

	Project to Date (1)	FY2017 Budget	Future Year Budgets	Total Project Budget	-----Funded From-----				
					HEAF	Revenue Bonds	Gifts	Other	
<b>New Construction</b>									
	STEM Building	\$ -	\$ 2,000,000	\$ 66,000,000	\$ 68,000,000	\$ 8,000,000	\$ 60,000,000	\$ -	\$ -
	Subtotal New Construction	\$ -	\$ 2,000,000	\$ 66,000,000	\$ 68,000,000	\$ 8,000,000	\$ 60,000,000	\$ -	\$ -
<b>Major Repairs and Rehabilitation</b>									
	PeopleSoft - Student	\$ 1,410,000			\$ 1,410,000	\$ 1,125,516	\$ -	\$ -	\$ 284,484
	Renovations/Adaptations	1,000,000			1,000,000	1,000,000			
<b>Projects Budgeted Annually</b>									
	Capital Renewal Deferred Maintenance	1,632,000			1,632,000	1,632,000			
	<b>Subtotal Major Repairs &amp; Rehabilitation</b>	\$ -	\$ 4,042,000	\$ -	\$ 4,042,000	\$ 3,757,516	\$ -	\$ -	\$ 284,484
<b>Total</b>		\$ -	\$ 6,042,000	\$ 66,000,000	\$ 72,042,000	\$ 11,757,516	\$ 60,000,000	\$ -	\$ 284,484

(1) Project expenditures to date, estimated through August 31, 2016

## University of Houston-Downtown

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

Employee Classification	FY2016 Budget	-----Change-----		FY2017 Budget
		FTE	Percent	
Faculty	284			284
Part-time Faculty	241			241
Professional Staff	400	14	3.5%	414
Classified Staff	242	(4)	-1.7%	238
Temporary Staff	153	(5)	-3.3%	148
<b>Total</b>	1,320	5	0.4%	1,325

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

	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY17 vs FY16</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
Semester Credit Hours						
Lower Division	143,724	142,981	138,524	146,414	131,978	(14,436)
Upper Division	154,991	159,805	168,029	163,653	160,074	(3,579)
Masters	3,349	4,390	10,960	8,541	20,545	12,004
Total	<u>302,064</u>	<u>307,176</u>	<u>317,513</u>	<u>318,608</u>	<u>312,597</u>	<u>(6,011)</u>
Semester Credit Hours-On/Off Campus						
On Campus	215,511	210,639	209,936	218,470	206,689	(11,781)
Off Campus	86,553	96,537	107,577	100,138	105,908	5,770
Total	<u>302,064</u>	<u>307,176</u>	<u>317,513</u>	<u>318,608</u>	<u>312,597</u>	<u>(6,011)</u>
Fall Headcount	13,915	13,754	14,436	14,582	14,212	(370)
Fall FTE	9,162	9,210	9,569	9,764	9,421	(343)

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

	FY2016	-----Change-----		FY2017
	Budget	Dollars	Percent	Budget
<b>Sources</b>				
Current Year Appropriations	\$ 4,371,023	\$ 286,602	6.6%	\$ 4,657,625
Remissions/Exemptions	(45,000)	10,000	-22.2%	(35,000)
Other Income	228,500	41,000	17.9%	269,500
Budgeted Fund Balance	283,686	(149,598)	-52.7%	134,088
<b>Total Sources</b>	<b>\$ 4,838,209</b>	<b>\$ 188,004</b>	<b>3.9%</b>	<b>\$ 5,026,213</b>
<b>Allocations</b>				
Banner Financial Aid Maintenance	\$ 14,000	\$ -	-	\$ 14,000
Bayou Review	10,500	-	-	10,500
Call Center	189,434	(3,521)	-1.86%	185,913
Campus Activities Board	56,100	-	-	56,100
Campus Information Center	65,357	2,286	3.50%	67,643
Career Services	447,174	11,103	2.48%	458,277
Clubs and Organizations	99,487	-	-	99,487
Conference and Events	-	161,083	-	161,083
Drama Production	46,025	-	-	46,025
Financial Aid Office	1,153,426	(175,856)	-15.25%	977,570
Graduation/Diplomas	175,400	40,000	22.81%	215,400
Handbook	8,000	(8,000)	-100.00%	-
International Programs	16,335	-	-	16,335
Leadershape & Conferences	40,000	-	-	40,000
One Main Events	38,000	-	-	38,000
Registrar	277,016	(9,101)	-3.29%	267,915
Software Consulting	7,425	-	-	7,425
Student Activities	346,623	9,612	2.77%	356,235
Student Affairs	510,025	140,581	27.56%	650,606
Student Assistance Program	220,282	-	-	220,282
Student Awards	3,300	-	-	3,300
Student Government	64,995	-	-	64,995
Student Health Services	312,837	51,000	16.30%	363,837
Student Newspaper	33,370	500	1.50%	33,870
Student Services	400,510	(43,372)	-10.83%	357,138
Title IX	13,000	-	-	13,000
UHD Connections	30,000	-	-	30,000
Utilities/Other Overhead	117,464	10,418	8.87%	127,882
Veterans Services	122,124	1,271	1.04%	123,395
Welcome Week	20,000	-	-	20,000
<b>Total Allocations</b>	<b>\$ 4,838,209</b>	<b>\$ 188,004</b>	<b>3.9%</b>	<b>\$ 5,026,213</b>

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

Use of Funds by Organization	FY2016	-----Change-----		FY2017
	Budget	Dollars	Percent	Budget
<b>President</b>	\$ 1,306,842	\$ (116,333)	-8.9%	\$ 1,190,509
<b>Advancement &amp; University Relations</b>	2,901,004	9,015	0.3%	2,910,019
<b>Employment Services and Operations</b>	1,475,473	22,270	1.5%	1,497,743
<b>Academic &amp; Student Affairs</b>				
Administration (Provost)	4,894,252	192,455	3.9%	5,086,707
Business Administration	15,387,101	1,467,022	9.5%	16,854,123
Humanities and Social Sciences	13,160,175	439,764	3.3%	13,599,939
Public Service	7,042,306	150,329	2.1%	7,192,635
Sciences and Technology	9,668,245	653,718	6.8%	10,321,963
Advising and Mentoring	2,017,630	(2,017,630)	-100.0%	
University College	2,078,284	2,010,195	96.7%	4,088,479
Student Affairs	10,543,723	1,040,252	9.9%	11,583,975
<b>Subtotal: Academic &amp; Student Affairs</b>	<b>64,791,716</b>	<b>3,936,105</b>	<b>6.1%</b>	<b>68,727,821</b>
<b>Scholarships</b>	9,845,157	525,182	5.3%	10,370,339
<b>Library</b>	4,437,325	92,570	2.1%	4,529,895
<b>Continuing Education</b>	1,623,577	4,838	0.3%	1,628,415
<b>Administration</b>				
Administration (VP Administration)	523,971	(8,451)	-1.6%	515,520
Budget and Procurement	660,537	31,733	4.8%	692,270
Business Affairs	1,873,021	41,397	2.2%	1,914,418
Information Technology	14,828,916	564,904	3.8%	15,393,820
Physical Plant	7,259,236	417,614	5.8%	7,676,850
Risk Management & Compliance	547,898	18,566	3.4%	566,464
University Business Services	1,208,550	227	0.0%	1,208,777
Emergency Management	92,043	70,452	76.5%	162,495
Utility	2,130,001	50,000	2.3%	2,180,001
<b>Subtotal: Administration</b>	<b>29,124,173</b>	<b>1,186,442</b>	<b>4.1%</b>	<b>30,310,615</b>
<b>Staff Benefits</b>	10,218,000	769,959	7.5%	10,987,959
<b>Community Development</b>	397,531			397,531
<b>Unallocated</b>	2,175,928	(2,175,928)	-100.0%	-
<b>System Service Charges</b>	1,605,726	21,782	1.4%	1,627,508
<b>Insurance Premium</b>	482,830	(24,038)	-5.0%	458,792
<b>Debt Service</b>	706,435	(8,063)	-1.1%	698,372
<b>Fund Balance Contingency</b>	1,287,946	878,156	68.2%	2,166,102
<b>Total Uses</b>	<b>\$ 132,379,663</b>	<b>\$ 5,121,957</b>	<b>3.9%</b>	<b>\$ 137,501,620</b>

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

Use of Funds by Organization	FY2016	-----Change-----		FY2017
	Budget	Dollars	Percent	Budget
<b>President</b>	\$ 5,994	\$ 10	0.2%	\$ 6,004
<b>Academic &amp; Student Affairs</b>				
Administration (Provost)	305,214	(752)	-0.2%	304,462
Business Administration	478,711	(2,337)	-0.5%	476,374
Humanities and Social Sciences	79,615	(16,949)	-21.3%	62,666
Public Service	621,288	585,501	94.2%	1,206,789
Sciences and Technology	1,065,940	(431,015)	-40.4%	634,925
University College	1,510,189	41,372	2.7%	1,551,561
<b>Subtotal: Academic &amp; Student Affairs</b>	<b>4,060,957</b>	<b>175,820</b>	<b>4.3%</b>	<b>4,236,777</b>
<b>Scholarships</b>	<b>35,641,540</b>	<b>1,158,470</b>	<b>3.3%</b>	<b>36,800,010</b>
<b>Library</b>	<b>1,200</b>	<b>(1,200)</b>	<b>-100.0%</b>	<b>-</b>
<b>Fund Balance Contingency</b>	<b>997,394</b>	<b>(419,532)</b>	<b>-42.1%</b>	<b>577,862</b>
<b>Total Uses</b>	<b>\$ 40,707,085</b>	<b>\$ 913,568</b>	<b>2.2%</b>	<b>\$ 41,620,653</b>