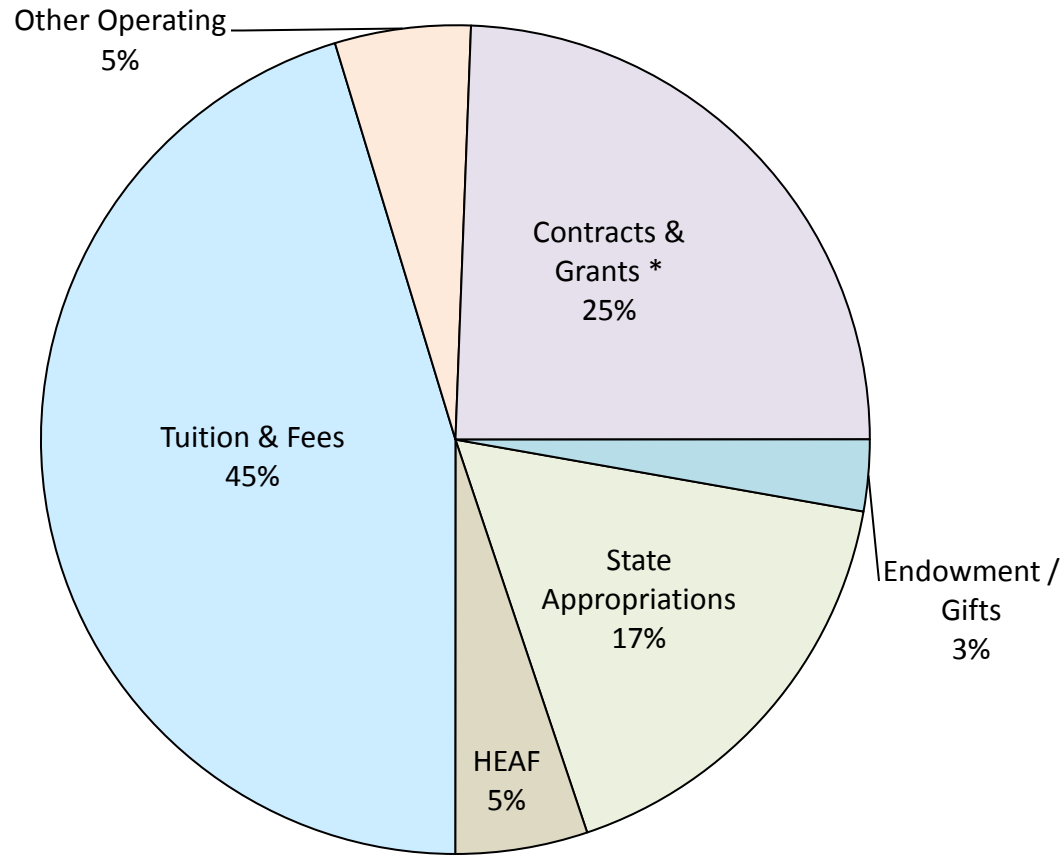


UH-Downtown Budget

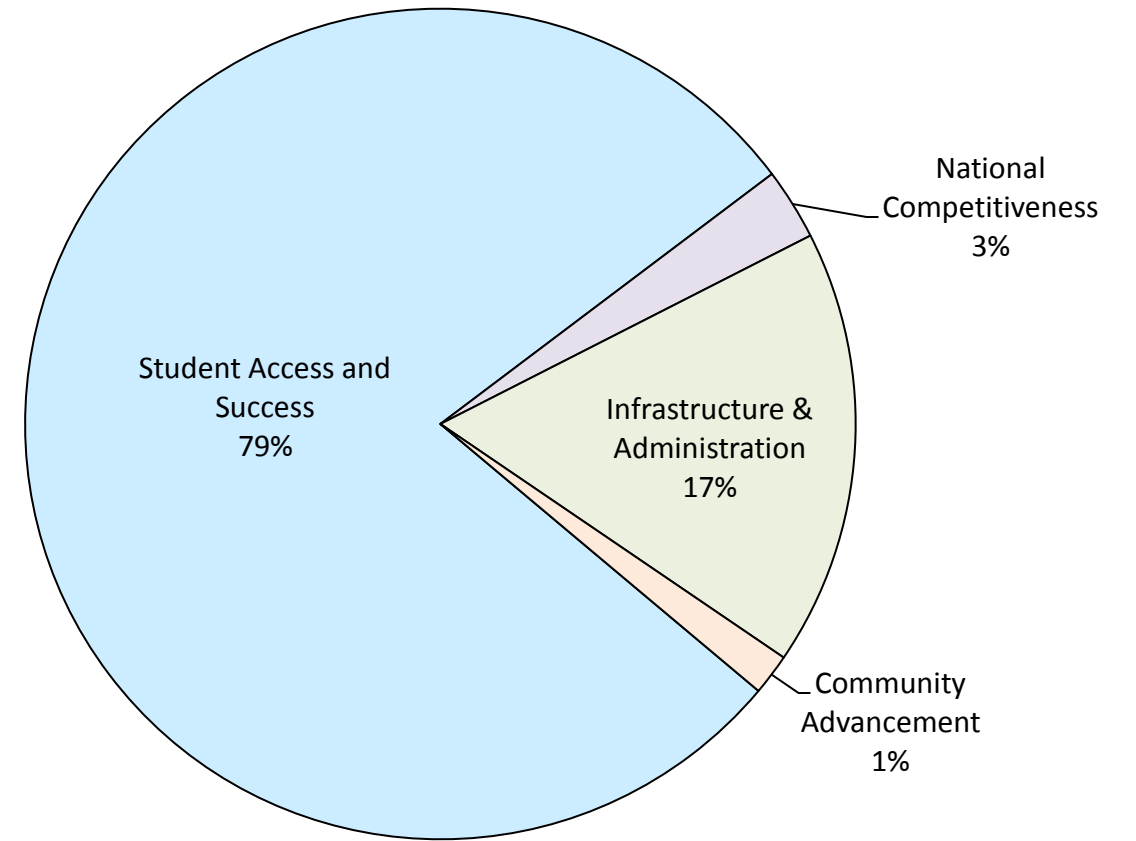
FY2012

Operating Budget Source of Funds



* Includes Federal Financial Aid Total \$143.5 Million

Operating Budget Use of Funds

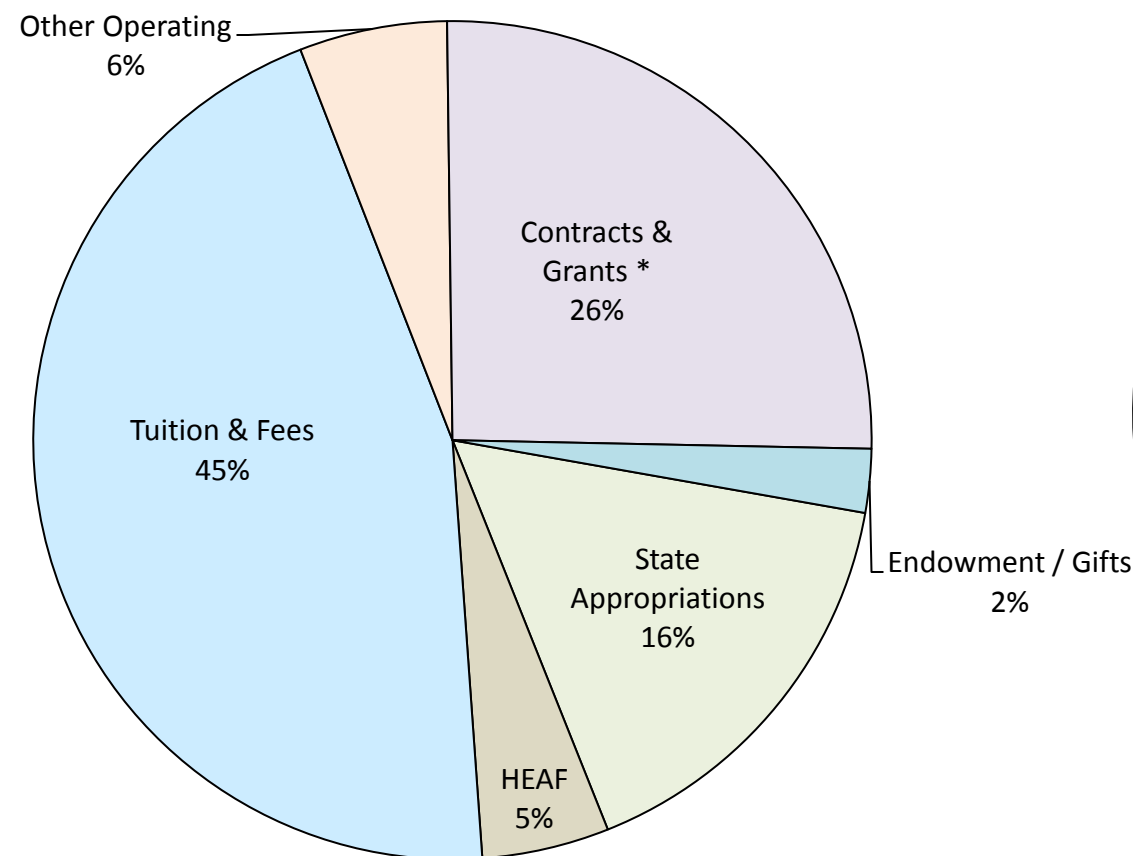


Total \$143.5 Million

Total Budget	
	\$ Millions
Operating Budget	\$ 143.5
Capital Facilities	0.7
Total	\$ 144.2

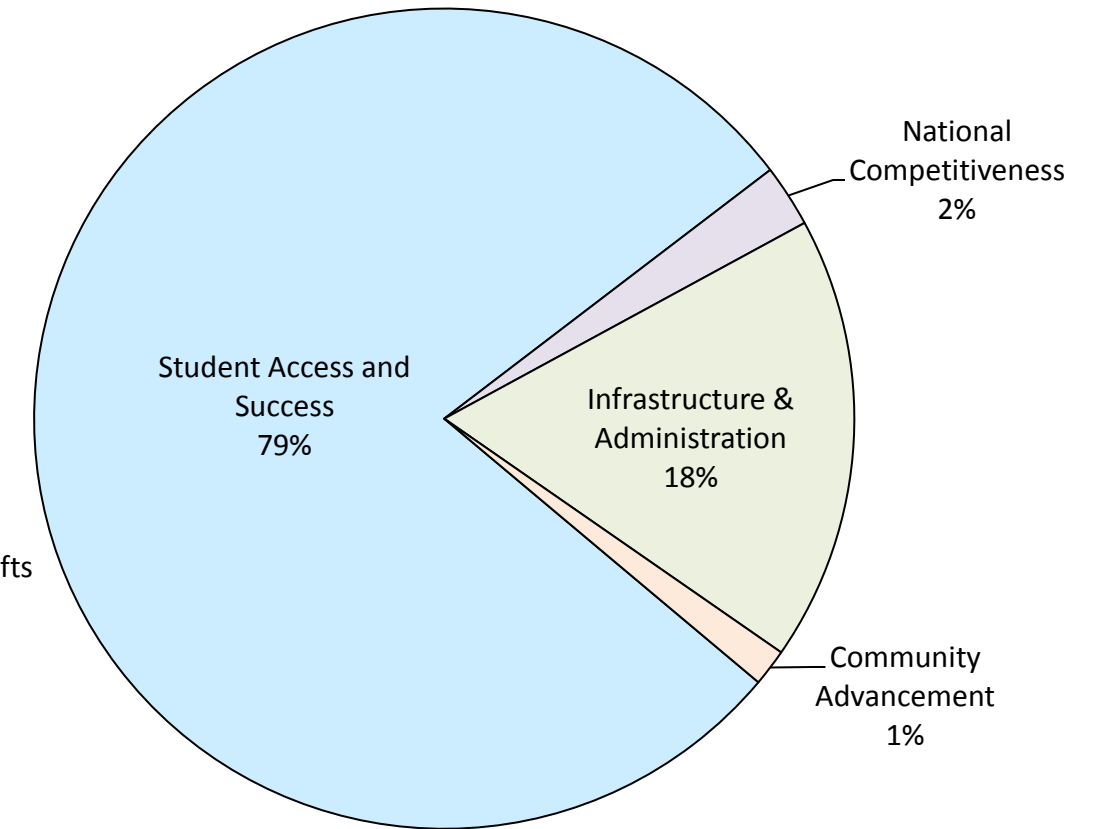
FY2013

Operating Budget Source of Funds



* Includes Federal Financial Aid Total \$150.8 Million

Operating Budget Use of Funds



Total \$150.8 Million

Total Budget	
	\$ Millions
Operating Budget	\$ 150.8
Capital Facilities	1.6
Total	\$ 152.4

UH - Downtown
Revenues FY2009 - FY2013
\$ in Millions

	A 2009 Actual	B 2010 Actual	C 2011 Actual	D 2012 Budgeted	E 2013 Proposed
1 State Appropriations **	\$34.1	\$33.6	\$33.9	\$24.5	\$24.4
2 HEAF	9.5	9.5	7.4	7.4	7.4
3 Tuition & Fees	51.0	54.9	60.6	65.0	68.2
4 Other Operating	6.1	5.5	6.2	7.6	8.6
5 Contracts & Grants *	27.3	35.4	41.7	35.0	38.5
6 Endowment / Gifts	1.6	2.2	1.8	4.0	3.7
7 Total	<u>\$129.6</u>	<u>\$141.1</u>	<u>\$151.6</u>	<u>\$143.5</u>	<u>\$150.8</u>

* Includes Federal financial aid

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

5.2

UH - Downtown
Expenditures FY2009 - FY2013
\$ in Millions

	A 2009 Actual	B 2010 Actual	C 2011 Actual	D 2012 Budgeted	E 2013 Proposed
1 Student Access and Success	\$85.6	\$97.3	\$108.6	\$112.8	\$118.4
2 National Competitiveness	1.0	1.3	3.7	4.0	3.7
3 Infrastructure & Administration *	26.5	30.2	31.1	24.4	26.5
4 Community Advancement	2.5	2.9	2.6	2.3	2.2
5 Total	<u>\$115.6</u>	<u>\$131.7</u>	<u>\$146.0</u>	<u>\$143.5</u>	<u>\$150.8</u>

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

**UH-Downtown
FY2013 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	FY2013 Total	FY2012 Total
1 Cost of Goods Sold										\$ 2,000	\$ 2,000	\$ 2,000
2 Salary & Wages - Faculty	28,920,258		88,409	29,008,667	12,855					31,378	29,052,900	28,483,045
3 Salary & Wages - Staff	514,926	1,012,664	10,809,326	12,336,916	840,219	2,839,425	8,794,656	1,651,493	469,826	3,122,610	30,055,145	28,117,309
4 Subtotal	29,435,184	1,012,664	10,897,735	41,345,583	853,074	2,839,425	8,794,656	1,651,493	469,826	3,153,988	59,108,045	56,600,354
5 Benefits	6,934,667	270,931	3,221,246	10,426,844	213,703	825,796	2,310,529	493,200		781,454	15,051,526	14,452,414
6 Capital	72,000		4,711,000	4,783,000		197,107	2,234,727			23,000	7,237,834	7,503,104
7 M&O	1,174,208	2,410,613	5,626,639	9,211,460	1,101,008	825,197	7,563,093	1,566,739		2,926,334	23,193,831	22,939,297
8 Scholarship & Fellowship									43,769,983		43,769,983	39,413,692
9 Debt Service										273,857	273,857	273,757
10 Utilities								1,907,854		267,146	2,175,000	2,274,999
11 Subtotal	1,246,208	2,410,613	10,337,639	13,994,460	1,101,008	1,022,304	9,797,820	3,474,593	43,769,983	3,490,337	76,650,505	72,404,849
12 Total	\$ 37,616,059	\$ 3,694,208	\$ 24,456,620	\$ 65,766,887	\$ 2,167,785	\$ 4,687,525	\$ 20,903,005	\$ 5,619,286	\$ 44,239,809	\$ 7,427,779	\$ 150,812,076	\$ 143,459,617

5.4

University of Houston-Downtown
Appendix A - Allocation of New FY 2013 Resources

<u>Revenue Changes</u>	A
Appropriations Bill	
1 General Revenue	\$ (66,617)
2 Less Estimated Rider Reductions	36,719
3 Subtotal General Revenue	<u>(29,898)</u>
Tuition and Fees	
4 Statutory Tuition	557,577
5 Designated Tuition	2,208,711
6 Mandatory Fees	1,001,361
7 Waivers	<u>(500,000)</u>
8 Subtotal Tuition and Fees	<u>3,267,649</u>
Other	
9 Investment Income, Aux, IDC	(331,247)
10 Endowment Income	<u>(93,537)</u>
11 Subtotal Other	<u>(424,784)</u>
12 Total Net Revenue	<u>\$ 2,812,967</u>

<u>Reallocations/Reductions</u>	B
1 Reserves	\$ (1,796,467)
Subtotal - Reallocations/Reductions	<u>\$ (1,796,467)</u>

<u>Priority/Initiative Allocations</u>	C
Priority 1. Student Access and Success	
2 Scholarship Support/Recruiting/Enroll. Services	\$ 751,956
3 Strengthened Advising, Mentoring, Tutoring	304,000
4 High-Impact Educational Experiences	100,000
5 Recruit/Retain Highly Qualified Faculty	1,198,000
6 Accommodate Continued Growth	<u>279,966</u>
7 Subtotal - Student Access and Success	<u>2,633,922</u>
Priority 3. Infrastructure & Administration	
8 Ongoing Technology Maint. & Upgrades	423,958
9 Provide Campus Security	286,968
10 General Administration & Operations	<u>1,102,586</u>
11 Subtotal - Infrastructure & Administration	<u>1,813,512</u>
Priority 4. Community Advancement	
12 Marketing/Community Awareness	<u>162,000</u>
Subtotal - Community Advancement	<u>162,000</u>
13 Total Priority/Initiative Allocations	<u>\$ 4,609,434</u>

14 **Total Net Reductions and New Allocations** **\$ 2,812,967**

University of Houston-Downtown
Appendix B - Allocation of FY 2013 HEAF

<u>FY13 Allocation</u>	
HEAF	\$ 7,435,238
plus: Reserves	474,866
Total Available	<u>\$ 7,910,104</u>

<u>Priority/Initiative</u>	<u>Allocation</u>
Priority 1. Student Success & Access	
Scholarship Support/Recruiting/Enroll. Services	\$ 330,000
Library Support	2,650,000
Student Labs and Classroom Equipment	1,375,000
Accommodate Continued Growth	22,000
Subtotal	<u>\$ 4,377,000</u>
Priority 3. University Infrastructure & Administration	
Ongoing Physical Plant Maintenance & Upgrades	\$ 1,061,710
Ongoing Technology Maintenance & Upgrades	1,406,658
Faculty/Staff Technology Support	675,000
Providing Campus Security	150,000
General Administration & Operations	239,736
Subtotal	<u>\$ 3,533,104</u>
Total New Investments	<u>\$ 7,910,104</u>

University of Houston-Downtown

Appendix C - Projected Availability of Scholarships and Grants

	FY2012	FY2013
TEXAS Grant	\$ 6,480,000	\$ 6,275,000
Texas Public Education Grants (TPEG)	2,109,069	1,943,841
Designated Tuition - Scholarship Set-Asides (20%)	2,610,925	2,957,686
<u>Endowed Scholarships</u>		
UHD endowed scholarship funds:		
Scholarship Match - Jeff Davis program	\$ 69,000	\$ 40,000
AMP Match - Scholars Academy	120,000	129,152
Red Rose Scholarships funded through endowments	18,197	21,878
All other UHD endowed scholarship funds	309,646	487,440
Incentive/Achievers Scholarship Funds	200,000	350,000
	\$ 716,843	\$ 1,028,470
UHD portion of shared UH System scholarship endowments	\$ 16,406	\$ 26,000
Autrey, Cullen Leadership, Cullinan, Int'l Paper		
Endowed scholarships held at the UH Foundation	\$ 78,700	\$ 117,700
Dykes, A/B, Engel, Wood & Hearst-UHD, Hugh Roy Cullen-UHS		
<u>Non-Endowed Scholarships</u>		
Teacher Education Scholarships - Cain	\$ 100,000	\$ 100,000
Red Rose Scholarships	56,803	53,122
Deans' Transfer Scholarships	40,000	40,000
100 Club Scholarships	250,000	250,000
All other UHD non-endowed scholarship funds	\$ 446,803	\$ 443,122
Total	\$ 12,458,746	\$ 12,791,819

Note: UHD expects to process over \$31 million in PELL, SEOG, and CWSP grants in FY2013.

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>
	FY2011 Budget	Dollars	Percent		FY2012 Budget	Dollars	Percent		FY2013 Budget
<u>Operating & Restricted Budget</u>									
Source of Funds									
1 State Appropriations	\$ 30.0	\$ (5.4)	-18.1%		\$ 24.5	\$ (0.2)	-0.6%		\$ 24.4
2 HEAF	6.6	0.1	1.4%		6.7	(0.2)	-2.4%		6.5
3 Tuition & Fees	60.7	4.2	7.0%		64.9	3.3	5.1%		68.2
4 Other Operating (Auxiliaries)	8.9	(0.6)	-6.4%		8.3	1.2	14.1%		9.5
5 Contracts & Grants (Restricted)	32.4	2.5	7.7%		34.9	3.6	10.2%		38.5
6 Endowments/Gifts (Restricted)	4.3	(0.3)	-6.1%		4.0	(0.4)	-9.1%		3.7
7 Total Sources	\$ 142.9	\$ 0.6	0.4%		\$ 143.5	\$ 7.4	5.1%		\$ 150.8
Use of Funds by Object									
8 Salaries and Wages - Faculty	\$ 28.1	\$ 0.3	1.2%		\$ 28.5	\$ 0.6	2.1%		\$ 29.1
9 Salaries and Wages - Staff	29.6	(1.3)	-4.2%		28.3	1.7	6.1%		30.1
10 Benefits	14.7	(0.3)	-1.8%		14.4	0.6	4.5%		15.1
11 M&O	22.9	0.2	0.9%		23.1	0.4	1.5%		23.5
12 Capital	7.5	0.1	0.8%		7.6	(0.3)	-4.2%		7.2
13 Scholarships	36.2	2.9	8.0%		39.1	4.4	11.4%		43.5
14 Debt Service	0.3	0.0	0.0%		0.3	0.0	0.0%		0.3
15 Utilities	2.3	(0.1)	-3.2%		2.3	(0.1)	-4.4%		2.2
16 Reserve for State Budget Reduction	1.3	(1.3)	-100.0%		-	-			-
17 Total Uses	\$ 142.9	\$ 0.6	0.4%		\$ 143.5	\$ 7.4	5.1%		\$ 150.8
<u>Capital Facilities Budget</u>									
Source of Funds									
18 HEAF	\$ 0.8	\$ (0.1)	-10.9%		\$ 0.7	\$ 0.2	22.0%		\$ 0.9
20 Other	-	-			-	0.7			0.7
22 Total Sources	\$ 0.8	\$ (0.1)	-10.9%		\$ 0.7	\$ 0.8	113.4%		\$ 1.6
Use of Funds by Object									
24 Major Rehabilitation	\$ 0.8	\$ (0.2)	-23.0%		\$ 0.6	\$ 0.9	147.1%		\$ 1.6
25 Acquisitions	-	0.1			0.1	(0.1)			-
26 Total Uses	\$ 0.8	\$ (0.1)	-10.9%		\$ 0.7	\$ 0.8	113.4%		\$ 1.6
<u>Total Operating, Restricted and Capital Budget</u>									
27	\$ 143.7	\$ 0.5	0.3%		\$ 144.2	\$ 8.2	5.7%		\$ 152.4

University of Houston-Downtown
Table 2 - Operations

Source of Funds	FY2012	-----Change-----		FY2013
	Budget	Dollars	Percent	Budget
General Funds				
State General Revenue Appropriations				
Formula Funding	\$ 19,622,475	\$ (66,617)	-0.3%	\$ 19,555,858
Special Items	397,531			397,531
Less: Estimated Rider Reduction	(507,619)	36,719	-7.2%	(470,900)
State Benefits Appropriation	4,983,660	(132,220)	-2.7%	4,851,440
Dedicated Appropriations-TX College Work Study	48,700	11,887	24.4%	60,587
Subtotal State General Revenue Appropriations	24,544,747	(150,231)	-0.6%	24,394,516
Tuition and Fees				
Statutory & Graduate Premium	17,649,951	307,577	1.7%	17,957,528
Lab/other Student Fees	95,000			95,000
Subtotal Tuition and Fees	17,744,951	307,577	1.7%	18,052,528
HEAF	7,435,238			7,435,238
Income on State Treasury Deposits	20,000	(5,000)	-25.0%	15,000
Fund Balance	829,866	(55,000)	-6.6%	774,866
Subtotal General Funds	50,574,802	97,346	0.2%	50,672,148
Designated				
Tuition and Fees				
Designated Tuition - General	30,150,187	1,757,550	5.8%	31,907,737
Designated Tuition - Differential	144,348	228,232	158.1%	372,580
Library Fee	1,957,572	(26,160)	-1.3%	1,931,412
Technology Fee	4,222,848	(33,537)	-0.8%	4,189,311
Major/Department/Class Fees	5,291,588	1,130,774	21.4%	6,422,362
Subtotal Tuition and Fees	41,766,543	3,056,859	7.3%	44,823,402
Indirect Cost	458,207	(125,352)	-27.4%	332,855
Investment Income on Non-Endowed Funds	635,000	(135,000)	-21.3%	500,000
Endowment Income	38,374	(2,458)	-6.4%	35,916
Contracts / Grants / Gifts	38,519	(2,395)	-6.2%	36,124
Self Supporting Organizations/Others	1,716,100	(3,100)	-0.2%	1,713,000
Fund Balance	2,025,289	1,694,409	83.7%	3,719,698
Subtotal Designated Funds	46,678,032	4,482,963	9.6%	51,160,995
Auxiliary Enterprises				
Student Fees				
Student Service Fee	4,128,662	(62,764)	-1.5%	4,065,898
Recreation and Wellness Center	1,159,205	(15,352)	-1.3%	1,143,853
Other Student Fees	146,500	500	0.3%	147,000
Subtotal Student Fees	5,434,367	(77,616)	-1.4%	5,356,751
Sales & Service - Parking	1,150,000	526,850	45.8%	1,676,850
Sales & Service - Athletics/Hotel/UC/Other	1,259,758	(63,500)	-5.0%	1,196,258
Fund Balance	127,612	16,269	12.7%	143,881
Subtotal Auxiliary Funds	7,971,737	402,003	5.0%	8,373,740
Total Current Operating Funds	105,224,571	4,982,312	4.7%	110,206,883
Interfund Transfer	(735,000)	(833,814)	113.4%	(1,568,814)
Total Sources	\$ 104,489,571	\$ 4,148,498	4.0%	\$ 108,638,069
Use of Funds by Object				
Salaries and Wages	\$ 55,436,562	\$ 2,203,654	4.0%	\$ 57,640,216
Benefits	14,173,485	596,089	4.2%	14,769,574
M&O	18,288,216	1,290,229	7.1%	19,578,445
Capital	7,553,104	(315,270)	-4.2%	7,237,834
Scholarships	6,489,448	473,695	7.3%	6,963,143
Debt Service	273,757	100	0.0%	273,857
Utilities	2,274,999	(99,999)	-4.4%	2,175,000
Total Uses	\$ 104,489,571	\$ 4,148,498	4.0%	\$ 108,638,069

University of Houston-Downtown
Table 3 - Restricted

Source of Funds	FY2012 Budget	-----Change-----		FY2013 Budget
		Dollars	Percent	
Restricted				
Contracts and Grants				
Research	\$ 3,658,498	\$ (243,958)	-6.7%	\$ 3,414,540
Financial Aid	31,276,741	3,813,719	12.2%	35,090,460
Gifts	1,279,000	(47,000)	-3.7%	1,232,000
Endowment Income	473,353	(77,668)	-16.4%	395,685
Other Restricted	2,077,542	(227,721)	-11.0%	1,849,821
Total Current Operating Funds	38,765,134	3,217,372	8.3%	41,982,506
Interfund Transfer	204,912	(13,411)	-6.5%	191,501
Total Sources	\$ 38,970,046	\$ 3,203,961	8.2%	\$ 42,174,007
Use of Funds by Object				
Salaries and Wages	\$ 1,342,972	\$ 124,857	9.3%	\$ 1,467,829
Benefits	233,616	48,336	20.7%	281,952
M&O	4,820,085	(936,362)	-19.4%	3,883,723
Scholarships	32,573,373	3,967,130	12.2%	36,540,503
Total Uses	\$ 38,970,046	\$ 3,203,961	8.2%	\$ 42,174,007

University of Houston-Downtown

Table 4 - Capital Projects

	Project to Date (1)	FY2013 Budget	Future Year Budgets	Total Project Budget	-----Funded From-----				Total Project Funding
					HEAF	Revenue Bonds	Gifts	Other	
Major Repair and Rehabilitation									
	\$ -	\$ 672,104	\$ -	\$ 672,104	\$ -	\$ -	\$ -	\$ 672,104	\$ 672,104
Parking Garage Project									
Other Renovations		321,710	-	321,710	321,710				321,710
Refurbish OMB South Deck Stair Tower		100,000	-	100,000	100,000				100,000
Air Conditioning Upgrade A710 (Academic MDF)		75,000	-	75,000	75,000				75,000
Projects Budgeted Annually									
Capital Renewal Deferred Maintenance		400,000	-	400,000	400,000				400,000
Subtotal Major Repairs & Rehabilitation	\$ -	\$ 1,568,814	\$ -	\$ 1,568,814	\$ 896,710	\$ -	\$ -	\$ 672,104	\$ 1,568,814
Total	\$ -	\$ 1,568,814	\$ -	\$ 1,568,814	\$ 896,710	\$ -	\$ -	\$ 672,104	\$ 1,568,814

(1) Project expenditures to date, estimated through August 31, 2012

University of Houston-Downtown

Table 5 - Number of Full-Time Equivalent Positions

Employee Classification	FY2012 Budget	-----Change-----		FY2013 Budget
		FTE	Percent	
Faculty	244	2	0.8%	246
Part-time Faculty	212	1	0.5%	213
Professional Staff	289	23	8.0%	312
Classified Staff	240	3	1.3%	243
Temporary Staff	117	5	4.3%	122
Total	1,102	34	3.1%	1,136

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY13 vs FY12
	Actuals	Actuals	Actuals	Budget	Budget	Change
Semester Credit Hours						
Lower Division	120,759	128,801	133,169	131,696	137,713	6,017
Upper Division	148,228	148,398	148,921	161,677	152,645	(9,032)
Masters	2,139	2,169	2,061	2,155	3,488	1,333
Total	<u>271,126</u>	<u>279,368</u>	<u>284,151</u>	<u>295,528</u>	<u>293,846</u>	<u>(1,682)</u>
Semester Credit Hours-On/Off Campus						
On Campus	230,750	233,411	229,775	248,198	226,438	(21,760)
Off Campus	40,376	45,957	54,376	47,330	67,408	20,078
Total	<u>271,126</u>	<u>279,368</u>	<u>284,151</u>	<u>295,528</u>	<u>293,846</u>	<u>(1,682)</u>
Fall Headcount	12,283	12,742	12,900	13,352	13,176	(176)
Fall FTE	8,010	8,315	8,335	8,760	8,644	(116)

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

	FY2012	-----Change-----		FY2013
	Budget	Dollars	Percent	Budget
Sources				
Current Year Appropriations	\$ 4,148,662	\$ (51,764)	-1.2%	\$ 4,096,898
Remissions/Exemptions	(20,000)	(11,000)	55.0%	(31,000)
Other Income	222,000	65,000	29.3%	287,000
Budgeted Fund Balance	47,671	18,457	38.7%	66,128
Total Sources	\$ 4,398,333	\$ 20,693	0.5%	\$ 4,419,026
Allocations				
Admissions Office	\$ 106,404	\$ 32,026	30.1%	\$ 138,430
Banner Financial Aid Maintenance	-	14,000	na	14,000
Bayou Review	10,500	-		10,500
Call Center	200,000	-		200,000
Campus Activities Board	56,100	-		56,100
Campus Information Center	46,992	-		46,992
Career Services	300,349	(1)	0.0%	300,348
Clubs and Organizations	89,487	-		89,487
Community Involvement	146,245	(146,245)	-100.0%	-
Disabled Student Services	19,796	-		19,796
Drama Production	46,025	-		46,025
Financial Aid Office	1,252,976	(22,660)	-1.8%	1,230,316
Graduation/Diplomas	170,400	-		170,400
Handbook	8,000	-		8,000
International Programs	82,288	-		82,288
One Main Events	38,000	-		38,000
Registrar - SSF	237,091	2,396	1.0%	239,487
Software Consulting	16,422	-		16,422
Student Assistance Program	198,000	15,282	7.7%	213,282
Student Awards	3,300	-		3,300
Student Contingency	13,000	-		13,000
Student Government	34,945	-		34,945
Student Health Services	253,182	86,655	34.2%	339,837
Student Life	259,466	48,118	18.5%	307,584
Student Newspaper	35,870	-		35,870
Student Success	-	34,552	na	34,552
Unallocated	34,953	(34,953)	-100.0%	-
Utilities/Other Overhead	116,901	(4,706)	-4.0%	112,195
Veterans Services	149,728	(41,397)	-27.6%	108,331
VP Student Success/Enroll Mgmt	451,913	37,626	8.3%	489,539
Welcome Week	20,000	-		20,000
Total Allocations	\$ 4,398,333	\$ 20,693	0.5%	\$ 4,419,026

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

Use of Funds by Organization	FY2012	-----Change-----		FY2013
	Budget	Dollars	Percent	Budget
President	\$ 1,233,456	\$ (32,917)	-2.7%	\$ 1,200,539
Advancement & External Relations	2,087,741	36,714	1.8%	2,124,455
Employment Services and Operations	1,252,851	101,370	8.1%	1,354,221
Academic Affairs				
Administration (Provost)	5,140,849	351,959	6.8%	5,492,808
Business Administration	10,089,158	180,834	1.8%	10,269,992
Humanities and Social Sciences	11,852,994	8,918	0.1%	11,861,912
Public Service	6,123,244	(103,451)	-1.7%	6,019,793
Sciences and Technology	8,470,599	(318,673)	-3.8%	8,151,926
University College	1,728,617	244,107	14.1%	1,972,724
Subtotal: Academic Affairs	43,405,461	363,694	0.8%	43,769,155
Scholarships	5,555,906	486,536	8.8%	6,042,442
Library	4,257,338	335,634	7.9%	4,592,972
Continuing Education	866,570	1,744	0.2%	868,314
Administration				
Administration (VP Administration)	566,846	(38,709)	-6.8%	528,137
Budget and Procurement	507,475	8,282	1.6%	515,757
Business Affairs	1,906,924	(44,276)	-2.3%	1,862,648
Computing and Telecommunication	8,426,134	(83,173)	-1.0%	8,342,961
Academic Computing	4,161,180	158,546	3.8%	4,319,726
Physical Plant	7,199,834	(884,592)	-12.3%	6,315,242
Risk Management & Compliance	336,892	63,714	18.9%	400,606
University Business Services	-	1,065,781	na	1,065,781
Utility	2,274,999	(99,999)	-4.4%	2,175,000
Subtotal: Administration	25,380,284	145,574	0.6%	25,525,858
Student Affairs				
Administration (Student Affairs)	1,504,947	212,757	14.1%	1,717,704
Enrollment Services	4,223,688	198,343	4.7%	4,422,031
Student Support Services	1,095,069	366,162	33.4%	1,461,231
Student Life	1,400,224	23,483	1.7%	1,423,707
Subtotal: Student Affairs	8,223,928	800,745	9.7%	9,024,673
Staff Benefits	8,430,660	(137,219)	-1.6%	8,293,441
Community Development	397,531	-	-	397,531
Unallocated	36,703	(36,703)	-100.0%	-
System Service Charges	1,454,572	9,545	0.7%	1,464,117
Insurance Premium	370,912	27,003	7.3%	397,915
Debt Service	273,757	100	0.0%	273,857
Fund Balance Contingency	1,261,901	2,046,678	162.2%	3,308,579
Total Uses	\$ 104,489,571	\$ 4,148,498	4.0%	\$ 108,638,069

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

Use of Funds by Organization	FY2012	-----Change-----		FY2013
	Budget	Dollars	Percent	Budget
President	\$ 5,000	\$ -		\$ 5,000
Advancement & External Relations	11,900	(11,900)	-100.0%	-
Employment Services & Operations	44,000	(44,000)	-100.0%	-
Academic Affairs				
Administration (Provost)	238,506	1,683	0.7%	240,189
Business Administration	472,021	53,017	11.2%	525,038
Humanities and Social Sciences	51,367	20,236	39.4%	71,603
Public Service	535,738	123,781	23.1%	659,519
Sciences and Technology	2,378,316	(519,164)	-21.8%	1,859,152
University College	1,010,510	(841,510)	-83.3%	169,000
Subtotal: Academic Affairs	4,686,458	(1,161,957)	-24.8%	3,524,501
Scholarships	32,016,046	3,752,007	11.7%	35,768,053
Library	100,000	(100,000)	-100.0%	-
Administration				
Administration (VP Administration)	25,000	151,435	605.7%	176,435
Physical Plant	34,100	(34,100)	-100.0%	-
Subtotal: Administration	59,100	117,335	198.5%	176,435
Student Affairs				
Administration (VP SSEM)	85,000	765,197	900.2%	850,197
Subtotal: Student Affairs	85,000	765,197	900.2%	850,197
Fund Balance Contingency	1,962,542	(112,721)	-5.7%	1,849,821
Total Uses	\$ 38,970,046	\$ 3,203,961	8.2%	\$ 42,174,007