

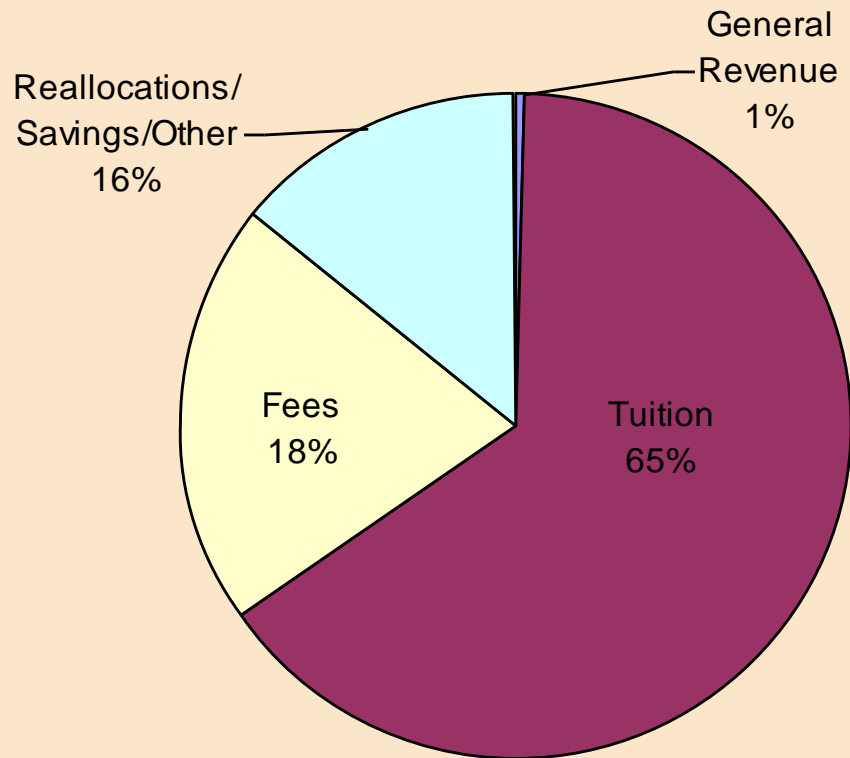
# University of Houston System

## FY2009 Plan and Budget Executive Summary

August 5, 2008

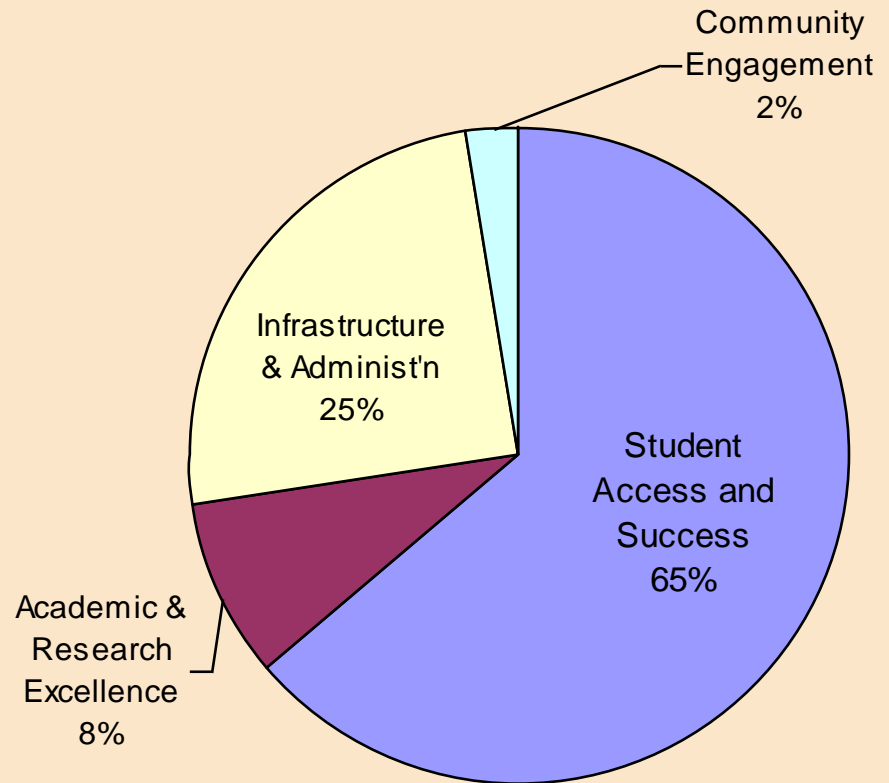
# University of Houston System FY 2009 Operating Budget

## New Sources



Total \$32.6 Million

## New Uses



Total \$32.6 Million

# University of Houston System

## FY 2009 Budget – New Sources

\$ Millions

	General Revenue	Tuition	Fees	Reallocations/ Savings/Other	Total
University of Houston	(\$0.1)	\$15.1	\$3.6	\$0.7	\$19.3
UH - Clear Lake	(0.1)	2.4	(0.2)	0.4	2.5
UH - Downtown	(0.1)	2.1	2.0	2.0	6.0
UH - Victoria	0.6	1.4	0.6	1.2	3.8
UH System Admin.	0.0	0.0	0.0	1.0	1.0
<b>Total</b>	<b>\$0.3</b>	<b>\$21.0</b>	<b>\$6.0</b>	<b>\$5.3</b>	<b>\$32.6</b>

# University of Houston System

## FY 2009 Budget – New Uses

\$ Millions

	Acad & Student Access and Success	Research Excell/Natl Competiveness	Infrastructure and Administration	Community Engagement	Total
University of Houston	\$13.2	\$2.3	\$3.8	\$0.0	\$19.3
UH - Clear Lake	1.6	0.2	0.6	0.1	2.5
UH - Downtown	3.1	0.1	2.2	0.6	6.0
UH - Victoria	2.5	0.1	1.1	0.1	3.8
UH System Admin.	0.7	0.0	0.3	0.0	1.0
<b>Total</b>	<b>\$21.1</b>	<b>\$2.7</b>	<b>\$8.0</b>	<b>\$0.8</b>	<b>\$32.6</b>

# University of Houston System

## FY 2009 Budget – Allocation of Resources

### UH - Downtown

<u>Priority/Initiative</u>	<u>Allocation</u>
<b>Priority 1. Student Access and Success</b>	
Advising & Scholarship Support	\$ 298,600
Support for Academic Programs	375,200
Student Support Services	215,037
Library Support	116,517
Facilities to Accommodate Growth	100,000
New Faculty positions	810,000
Competitive Faculty Salaries	1,122,056
	<u>\$ 3,037,410</u>
<b>Priority 2. Acad &amp; Research Excell/National Competitiveness</b>	
Faculty Research & Prof. Development Support	\$ 84,000
<b>Priority 3. University Infrastructure and Administration</b>	
Ongoing Physical Plant Maint. & Upgrades	\$ 94,000
Providing Campus Security	28,500
Ongoing Technology Maint. & Upgrades	348,600
Staff Support	1,247,140
Gen'l Admin. & Operations	510,292
	<u>\$ 2,228,532</u>
<b>Priority 4. Community Engagement</b>	
UHD Website Support Package	\$ 328,000
Alumni Office	98,000
Recruitment & Outreach Activities	130,000
Support for Community Events on Campus	81,300
	<u>\$ 637,300</u>
<b>Total New Investments</b>	<u><b>\$ 5,987,242</b></u>

# University of Houston System

## FY 2009 Budget – Allocation of Resources

### UH – Clear Lake

<u>Priority/Initiative</u>	<u>Allocation</u>
<b>Priority 1. Student Access and Success</b>	
Faculty	\$ 176,200
Student Recruitment and Advising	
Student Services	101,567
Transfer Advisors / Recruiters	274,000
Student Financial Assistance	
Financial Assistance	373,206
Scholarships - Transfer	580,864
Enrollment Management	125,000
	<b>\$ 1,630,837</b>
 <b>Priority 2. Acad &amp; Research Excellence/National Competitiveness</b>	
School of Business Accredited Programs	86,000
School of Education Doctoral Program	74,560
	<b>\$ 160,560</b>
 <b>Priority 3. University Infrastructure and Administration</b>	
Campus Security	\$ 42,051
PeopleSoft Project Support	70,000
Operations Support	221,133
Faculty and Staff Benefits	255,187
	<b>\$ 588,371</b>
 <b>Priority 4. Community Engagement</b>	
University Advancement	\$ 99,000
	<b>\$ 99,000</b>
 <b>Total New Investments</b>	 <b>\$ 2,478,768</b>

# University of Houston System

## FY 2009 Budget – Allocation of Resources

### UH - Victoria

<u>Priority/Initiative</u>	<u>Allocation</u>
<b>Priority 1. Student Access and Success</b>	
Faculty	\$ 727,274
Competitive and Equitable Salaries for Faculty	519,462
Student Recruitment, Retention and Graduation	268,451
Academic Programs	210,987
Distance Education	53,673
International Education	48,000
UHS Sugar Land and Cinco Ranch	634,641
Subtotal	\$ 2,462,488
<b>Priority 2. Acad &amp; Research Excellence/National Competitiveness</b>	
Professional Development	\$ 77,010
Faculty Research	59,965
Subtotal	\$ 136,975
<b>Priority 3. University Infrastructure &amp; Administration</b>	
Administrative Efficiency	\$ 197,391
Competitive and Equitable Salaries for Staff	758,280
Quality Improvements	182,828
Subtotal	\$ 1,138,499
<b>Priority 4. Community Engagement</b>	
American Book Review	\$ 24,500
Letting Education Achieve Dreams	3,000
Special Program & Events	5,000
Subtotal	\$ 32,500
<b>Total New Investments</b>	<b>\$ 3,770,462</b>

# University of Houston System

## FY 2009 Budget – Allocation of Resources

### University of Houston

<u>Priority/Initiative</u>	<u>Allocation</u>
<b>Priority 1. Student Access and Success</b>	
Financial Aid	\$ 2,946,072
Student Enrollment, Persistence & Learning	2,049,758
Retention and Expansion of Faculty	5,507,900
Discovery-Based Learning Initiative	400,000
University Libraries	528,387
Academic Technology Enhancements	1,000,000
Campus Life Initiatives	753,429
Subtotal	<u>\$ 13,185,546</u>
<b>Priority 2. Acad &amp; Research Excellence/National Competitiveness</b>	
Faculty Cluster Hires and Start-Up	\$ 652,000
Professional Program Enhancements	1,645,109
Subtotal	<u>\$ 2,297,109</u>
<b>Priority 3. University Infrastructure &amp; Administration</b>	
Staff Retention	\$ 3,303,058
Administrative Support Initiatives	473,500
Subtotal	<u>\$ 3,776,558</u>
<b>Total New Investments</b>	<u><u>\$ 19,259,213</u></u>



# University of Houston System

## FY 2009 Budget – Allocation of Resources

### UH System Administration

#### **Priority 1. Student Access and Success**

Off Campus Initiatives	\$	674,499
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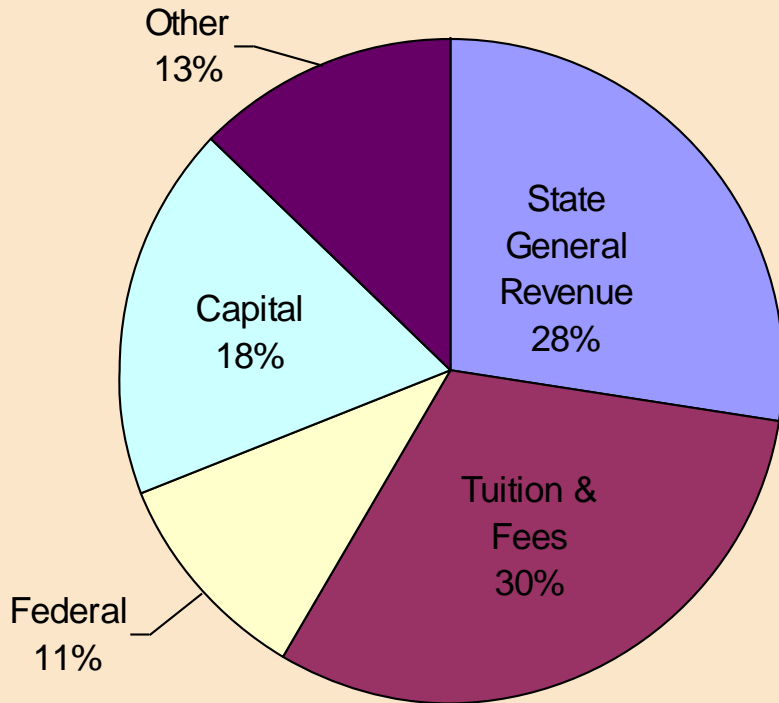
#### **Priority 3. University Infrastructure & Administration**

UHSA Administrative Support	\$	252,040
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<b>Total New Investments</b>	<b>\$</b>	<b>926,539</b>
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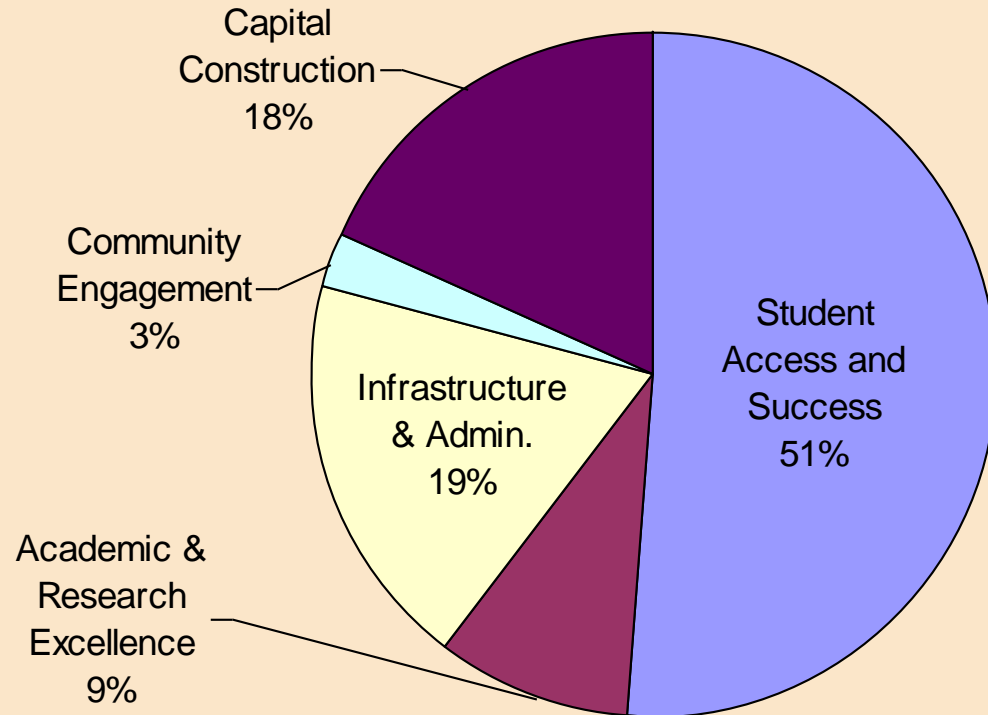
# University of Houston System FY 2009 Total Budgets

## Sources



Total \$1,249 Million

## Uses



Total \$1,249 Million

# University of Houston System FY 2009 Budget - Sources

\$ Millions

## State General

	Revenue	Tuition & Fees	Federal	Capital	Other	Total
University of Houston	\$231	\$280	\$108	\$194	\$132	\$945
UH - Clear Lake	41	39	6	3	6	95
UH - Downtown	47	51	15	3	8	124
UH - Victoria	22	13	3	22	5	65
UH System Admin.	4	0	0	6	10	20
<b>Total</b>	<b>\$345</b>	<b>\$383</b>	<b>\$132</b>	<b>\$228</b>	<b>\$161</b>	<b>\$1,249</b>

# University of Houston System

## FY 2009 Budget - Uses

\$ Millions

	Acad & Research					Total
	Student Access and Success	Excell / Natl Competiveness	Infrastructure and Administration	Community Engagement	Capital Construction	
University of Houston	\$458	\$107	\$155	\$30	\$194	\$945
UH - Clear Lake	62	4	27	0	3	95
UH - Downtown	86	2	31	1	3	124
UH - Victoria	28	1	13	1	22	65
UH System Admin.	5	1	8	0	6	20
<b>Total</b>	<b>\$639</b>	<b>\$115</b>	<b>\$234</b>	<b>\$32</b>	<b>\$228</b>	<b>\$1,249</b>