

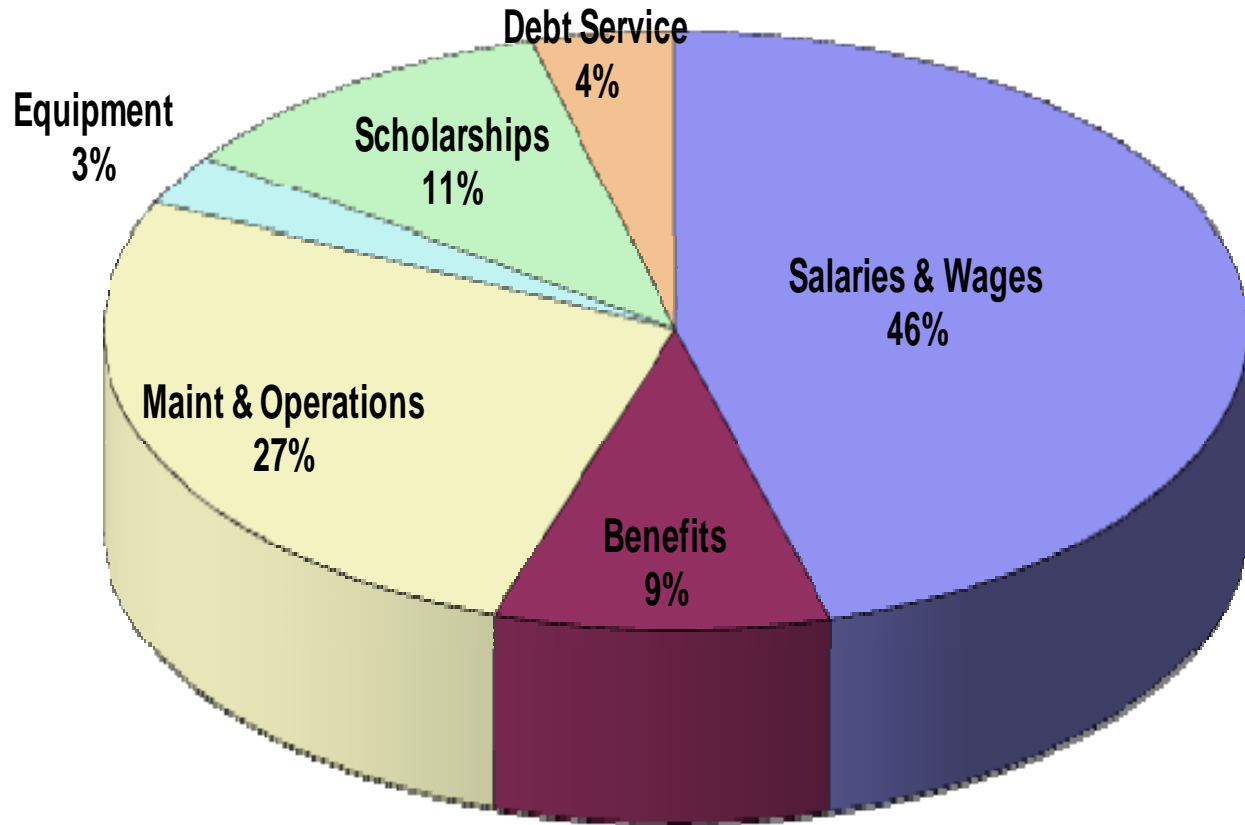
UH Preliminary FY2011 Budget Plan

May 6, 2010

University of Houston System State Reductions

	<u>FY2010</u>	<u>FY2011</u>	<u>Total</u>
University of Houston	\$ 8,180,071	\$ 8,526,066	\$ 16,706,138
UH-Clear Lake	1,513,177	1,582,931	3,096,108
UH-Downtown	1,262,528	1,330,572	2,593,099
UH-Victoria	690,418	716,742	1,407,160
UH System Administration	<u>169,723</u>	<u>171,606</u>	<u>341,328</u>
UH System Total	<u>\$ 11,815,917</u>	<u>\$ 12,327,917</u>	<u>\$ 24,143,833</u>
UH + UHSA	\$ 8,349,794	\$ 8,697,672	\$ 17,047,466

University of Houston
**Budgeted Uses of Current Funds By
Object-FY10**



Total \$805.9 million

University of Houston System, Budget Principles

Established FY 2010

- Maintain a balanced budget
- Appropriate use of revenue, recurring vs. non-recurring revenues, restricted and unrestricted revenue.
- Focus expenditures on BOR priorities.
- Continue to invest in the growth and retention of faculty and staff.
- Continue to invest in and maintain campus infrastructure, physical and electronic.

Added in FY 2011

- Reduce by 5% spending from our State Appropriation
- Reallocation of resources to priority instructional initiatives, new faculty and new instructional sites
- Promote enrollment growth, add new faculty and sections
- Faculty and staff recruiting and retention programs at each campus

Summary

Spending Summary		-----Revenue Summary-----			
		Enrollment Revenue		Reductions & Reallocations	
Reduction Reserve	\$ 8,697			\$ 8,697	
Anticipated State Reduction					
Recruitment and Retention	\$ 10,158	\$ 2,700		\$ 7,458	
New Faculty Hires					
Faculty Retention					
Staff Retention					
Financial Aid	\$ 5,676	\$ 5,676			
Need Based Set-aside					
UH Graduation Pledge					
Ugrad Merit Scholarships					
Doctoral Fellowships/Assistanceships					
Enrollment & Instruction	\$ 4,829	\$ 4,829			
New Sections					
Recruitment					
Academic Space/Off Campus Programs					
Research & Infrastructure	\$ 4,862	\$ 1,652		\$ 3,210	
College Space / Infrastructure					
Support for new Academic Space					
Research & Academic new Space Rental					
Library Support					
TOTAL	\$ 34,222	\$ 14,857		\$ 19,365	

FY2011 Budget Priorities that Support Strategic Action Group Priorities

STUDENT SUCCESS

Improve Student Preparedness, Quality, and Motivation for Success

- Statewide Undergraduate Recruitment & Marketing
- Undergraduate Merit Scholarships
- Designated Tuition Set-Aside
- Graduation Pledge
- Scholarship Officers
- Core Curriculum Initiatives: Recitation and Drop-In Sections
- New Course Sections
- Instructional Operations Support

Improve Instructional Support for Faculty and Other Instructional Personnel

- Center for Teaching Excellence

Increase Graduate and Professional School Success

- Doctoral Fellowships and Assistantships
- Graduate Student Recruiting & Marketing

FY2011 Budget Priorities that Support Strategic Action Group Priorities

TIER ONE/NATIONAL COMPETITIVENESS

Increase Research Productivity by Strengthening Infrastructure

- Health & Biomedical Sciences Building
- Animal Care Operations
- Library Support
- Operations Support for New Facilities (SERC, Fleming, ERP, Cemo, Valenti)

Strengthen Major Support Systems, Such as the Division of Research and FP&C, to Meet Anticipated Increases in Funded Research

- Facilities Planning & Construction Core Operations

Substantially Increase the Number and Proportion of Research-Active Faculty

- New Faculty Hires
- Promotion & Tenure
- 3% Faculty Raises

Reduction Targets

	Reduction Plans Thousands	As a % of Operating Budget
Reductions and Reallocations		
Chancellor/Presidents Office	\$ 333	5.5%
Advancement	139	2.0%
Administration and Finance	2,453	4.0%
Athletics	750	3.0%
Academic Affairs	2,770	6.1%
Colleges	9,058	3.7%
Student Affairs	1,488	4.0%
Research	492	6.0%
Research Special Items	497	5.0%
Central	1,385	
TOTAL	\$ 19,365	

College Targets

Mandated	Business & Travel	\$ 2,034
	Comm Allowance	
	Overtime	
	5% Special Items	
	Computer Equipment	
M&O	Facilities	1,299
	Marketing	
	Program Support	
	Software	
Faculty	Adjuncts	1,481
	Visiting	
	Summer	
	Stipends/Overloads	
	Course Realignment	
Staff	Non-teaching Staff	4,244
	Overloads/Added Comp	
Total		\$ 9,058

Division Targets

Mandated	Business & Travel	\$ 2,781
	Comm Allowance	
	Overtime	
	5% Special Items	
	Computer Equipment	
M&O	Facilities	1,444
	Marketing	
	Program Support	
	Software	
Staff	Non-teaching Staff	1,924
	Attrition	
	Vacant Positions	
Total		\$ 6,149

Recruitment and Retention

\$ Thousands

	New Faculty	Promotion & Tenure	Faculty Retention	Staff Retention
Univ of Houston	\$2,700	\$322	\$3,572	\$3,565
UH-Clear Lake	505	72	610	637
UH-Downtown	1,566	76	674	964
UH-Victoria	896	40	315	246
UH System Admin				247