

UNIVERSITY OF HOUSTON

Presentation to UH Tuition & Fee Committee
Recommendations for FY 2012

May 26, 2011





Appropriation Bills

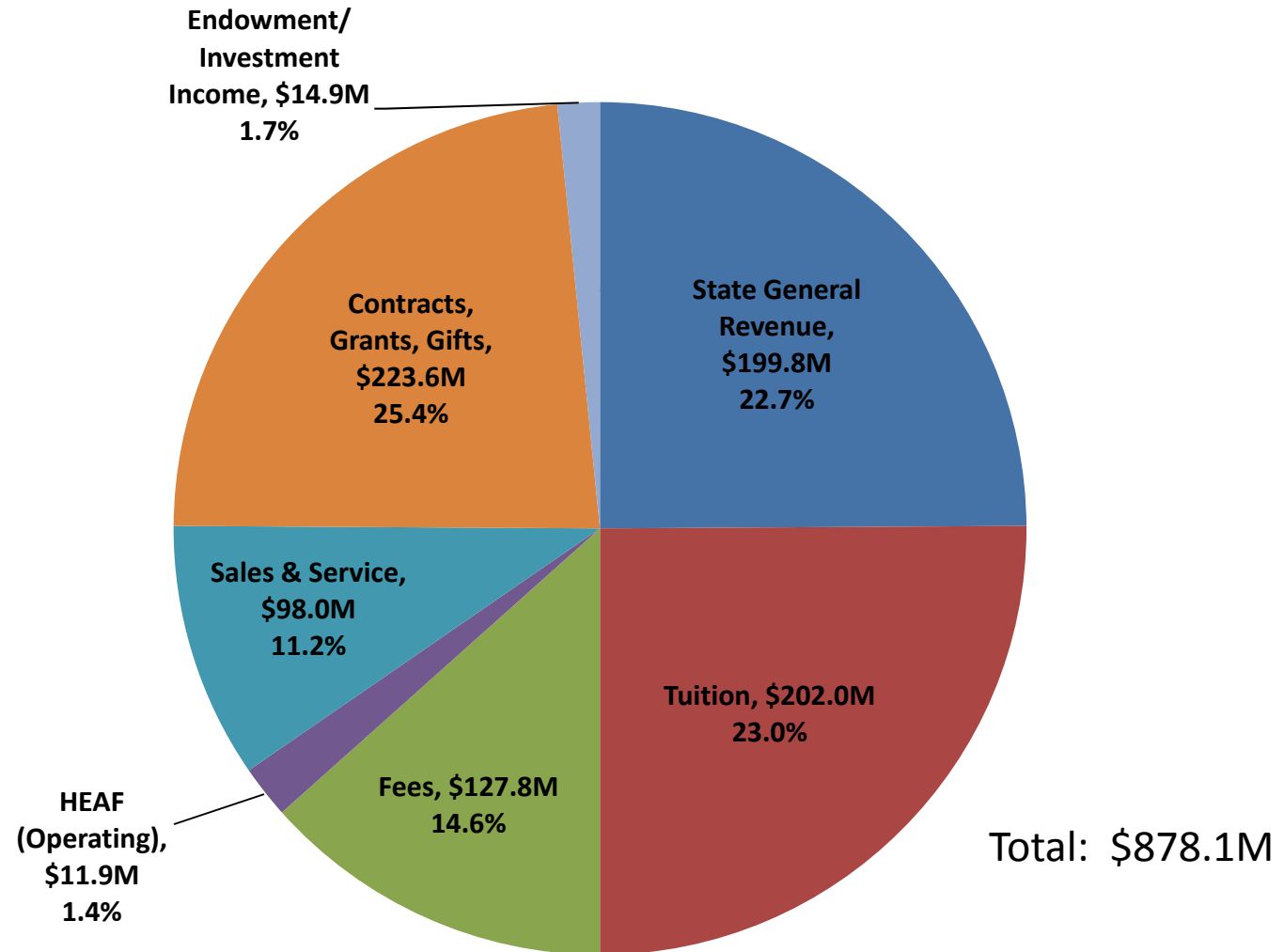
Current vs Senate Finance Proposed \$ Millions

Current vs House Proposed \$ Millions

	Current	Proposed	---Change---		Current	Proposed	---Change---	
	FY10-FY11	FY12-FY13	Dollars	Percent	FY10-FY11	FY12-FY13	Dollars	Percent
<u>General Revenue</u>	<u>Biennium</u>	<u>Biennium</u>			<u>Biennium</u>	<u>Biennium</u>		
Univ of Houston	\$ 334.4	\$ 282.6	\$(51.8)	-16%	\$ 334.4	\$ 268.3	\$(66.1)	-20%
UH-Clear Lake	63.9	53.1	(10.8)	-17%	63.9	50.0	(13.8)	-22%
UH-Downtown	60.6	53.3	(7.4)	-12%	60.6	50.2	(10.4)	-17%
UH-Victoria	34.5	31.3	(3.2)	-9%	34.5	32.4	(2.1)	-6%
UH Sys Admin	<u>5.7</u>	<u>5.0</u>	<u>(0.7)</u>	<u>-12%</u>	<u>5.7</u>	<u>1.2</u>	<u>(4.5)</u>	<u>-79%</u>
Total UH System	<u>\$ 499.1</u>	<u>\$ 425.2</u>	<u>\$(73.9)</u>	<u>-15%</u>	<u>\$ 499.1</u>	<u>\$ 402.1</u>	<u>\$(97.0)</u>	<u>-19%</u>

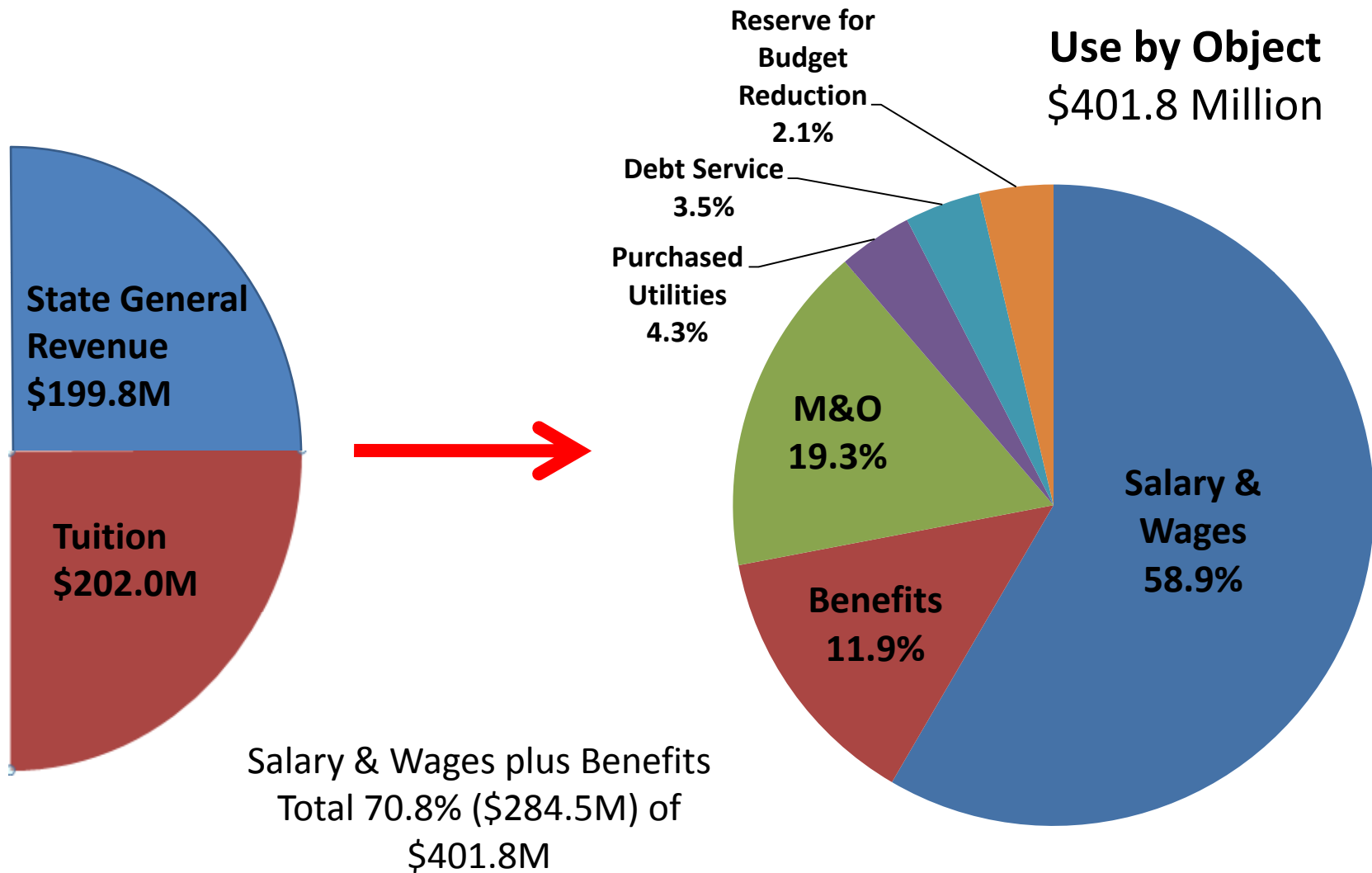


UH/UHSA FY2011 Operating Budget





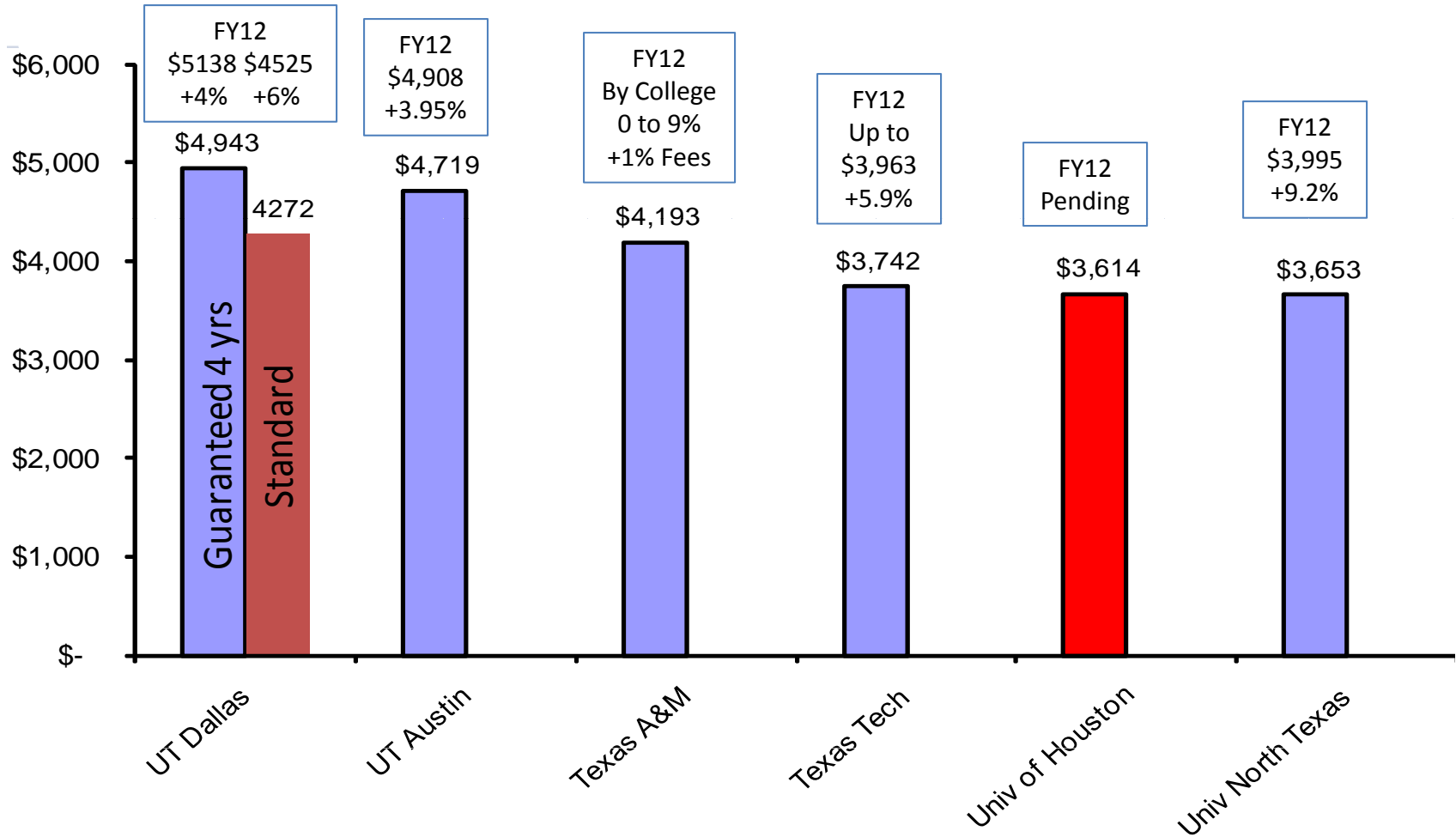
UH/UHSA Instructional Resources & Spending





FY2011 Tuition and Fees

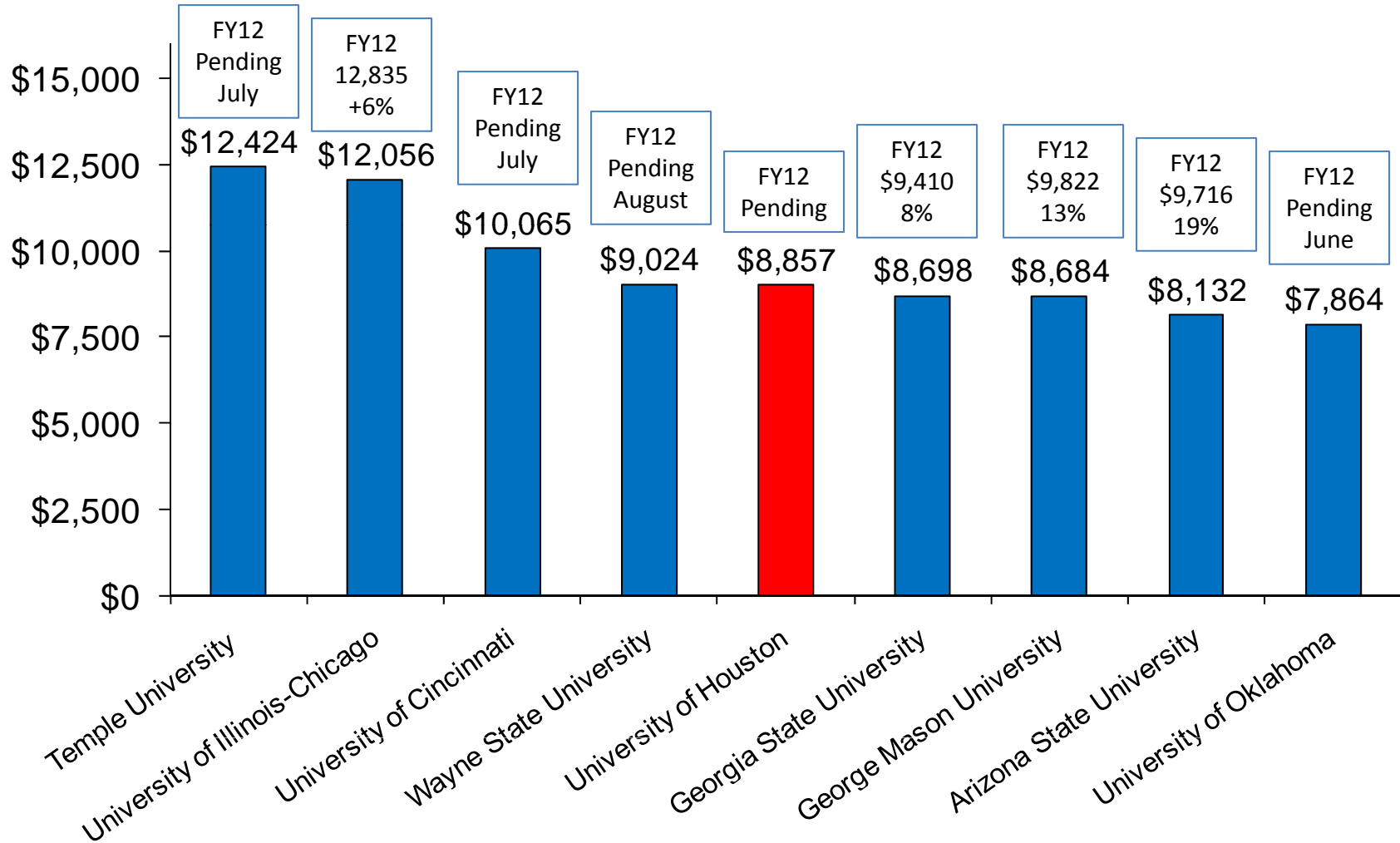
University of Houston Texas Peer Institutions 12 Credit Hour Semester for Undergraduates





FY2011 Tuition and Fees

University of Houston National Peer Institutions 30 Credit Hour Academic Year for Undergraduates





CONTINUE TO BUILD UPON STUDENT SUCCESS

- Increase scholarships
- Improve the core curriculum
- Enhance student life on campus
- Expand student support services
- Hire faculty strategically
- Support enrollment growth on and off campus
- Improve campus infrastructure (classrooms, library, IT)



UH/UHS Instructional Resources FY2012

University of Houston / UHSA Budget Instructional Operating Budget

	A		B		C	
	<u>FY2011</u>		<u>FY2012</u>		<u>FY2012</u>	
<u>Revenue</u>	Current	At Current Services	Change vs FY2011	Projected Increase	Change vs Cur Srv	
Appropriations	199.8	215.5	26.5	168.7	(46.8)	
Tuition	<u>202.0</u>	<u>217.9</u>	<u>5.0</u>	<u>207.0</u>	<u>(10.8)</u>	
Total Revenue	<u>401.8</u>	<u>433.3</u>	<u>31.5</u>	<u>375.7</u>	<u>(57.6)</u>	



UH/UHS Instructional Resources FY2012

University of Houston / UHSA Budget Instructional Operating Budget

	A		B		C		D	
	<u>FY2011</u> Current	At Current Services	<u>FY2012</u> Change vs FY2011	Projected Increase	Change vs Cur Srv	Projected with Tuition Increase	Change vs Cur Srv \$	
<u>Revenue</u>								
Appropriations	199.8	215.5	26.5	168.7	(46.8)	168.7	(46.8)	
Tuition	<u>202.0</u>	<u>217.9</u>	<u>5.0</u>	<u>207.0</u>	<u>(10.8)</u>	<u>219.1</u>	<u>1.2</u>	
Total Revenue	<u>401.8</u>	<u>433.3</u>	<u>31.5</u>	<u>375.7</u>	<u>(57.6)</u>	<u>387.7</u>	<u>(45.6)</u>	