

**University of Houston**  
**Student Leadership Forum**

***Internal and External Environments  
of the System and Campus***

May 16, 2013

# University of Houston Mission and Goals

## UH Mission

The mission of the University of Houston is to offer nationally competitive and internationally recognized opportunities for learning, discovery and engagement to a diverse population of students in a real-world setting. The University of Houston offers a full range of degree programs at the baccalaureate, master's, doctoral and professional levels and pursues a broad agenda of research and creative activities. As a knowledge resource to the public, the university builds partnerships with other educational institutions, community organizations, government agencies, and the private sector to serve the region and impact the world.

## UH Goals

- *National Competitiveness*  
UH will become a nationally competitive public research university as measured by the Top American Public Research University analysis and/or Carnegie Foundation for the Advancement of Teaching.
- *Student Success*  
UH will have a student profile consistent with a nationally competitive public research university by creating an environment in which student success can be ensured.
- *Community Advancement*  
UH will commit to fulfilling regional and state workforce needs while becoming the primary engine of social, economic, and intellectual development.
- *Athletic Competitiveness*  
UH will provide a comprehensive educational experience to its students and, within this context, it will seek to build the strongest athletic program possible.
- *Local and National Recognition*  
UH will be known for its accomplishments locally and nationally.
- *Competitive Resources*  
UH will build a resource base that enables it to accomplish its mission and realize its vision.

# University of Houston Progress Card

## Annual Performance

## Increase/Decrease

1. Nationally Competitive Research University	Base Year (2007-08)	2011-12	2012-2013	From Last Year	From Base Year
1.a. Total Research Expenditures <sup>1</sup>	\$73,542,000	\$113,709,000	\$116,175,000	\$2,466,000	\$42,633,000
1.b. Federal Research Expenditures <sup>1</sup>	\$40,116,000	\$59,580,000	\$64,092,000	\$4,512,000	\$23,976,000
1.c. Number of Graduate Programs Ranked in Top 50	4	7	8	1	4
1.d. Number of Citations <sup>2</sup>	20,828	26,739	41,172	14,433	20,344
1.e. Number of Doctorates Awarded	239	284	304	20	65
1.f. Number of Postdoctoral Appointees	158	210	213	3	55
<b>2.A. UH System: Student Success</b>					
2.A.a. Total Enrollment	34,663	39,820	40,747	927	6,084
2.A.b. Transfer Retention Rate (First Year)	77%	77%	82%	5%	5%
2.A.c. Transfer Graduation Rate (4 Year)	58%	61%	65%	4%	7%
2.A.d. Total Degrees Awarded	6,961	7,840	8,242	402	1,281
2.A.e. Student Satisfaction (Exiting Seniors)	77% (2001)	79%	81%	2%	4%
<b>2.B. UH: Student Success</b>					
2.B.a. FTIC Retention Rate (First Year)	77%	81%	83%	2%	6%
2.B.b. FTIC Graduation Rate (6 Year)	43%	46%	46%	0%	3%
2.B.c. Percentage of Graduate/Professional Students	20%	20%	20%	0%	0%
2.B.d. Freshman Acceptance Rate	77%	63%	56%	-7%	-21%
2.B.e. Freshman Median SAT	1055	1114	1130	16	75
2.B.f. Course Completion Rate	88%	94%	95%	1%	6%
<b>3. Community Advancement</b>					
3.a. % Baccalaureate Graduates Enrolled in Graduate Courses or Employed in Texas in 1 Year	79%	75%	74%	-1%	-5%
3.b. Research Awards with Community Emphasis	121	148	194	46	73
<b>4. Athletics Competitiveness</b>					
4.a. University Athletics Overall Academic Progress Rate	944	958	958	0	14
4.b. Total Team Sports Wins	185	168	128	-40	-57
4.c. C-USA Championships (Individual/Team)	10/4	12/4	14/1	2/-3	4/-3
4.d. NCAA Post Season Qualifiers (Individual/Team)	36/5	32/9	31/9	-1/0	-5/4
4.e. Average Attendance (Football / Men's Basketball)	19,627/4,342	31,728/3,281	31,731/3,788	3/507	12,104/-554
<b>5. Local and National Recognition</b>					
5.a. National and Local Media Placements (Total Viewers/Market Value) <sup>3</sup>	1.3B/\$118M	1.5B/\$132M	1.6B/\$137M	0.1B/\$5M	0.3B/\$19M
5.b. Web Site (Page Views/Visitors) <sup>3</sup>	35M/10M	46M/13M	85M/26M	39M/13M	50M/16M
5.c. Messages Supporting Tier One (Impressions/Cost per Impression)	25M/\$0.012	513.8M/\$0.002	581.6M/\$0.001	67.8M/-\$0.001	556.6M/-\$0.011
<b>6. Competitive Resources</b>					
6.a. Total State Appropriations per FTE Student	\$6,695	\$6,995	\$6,645	-\$350	-\$50
6.b. Total Expenditures per FTE Student	\$19,413	\$20,135	\$20,007	-\$128	\$594
6.c. Endowment	\$583,733,523	\$589,762,363	\$579,263,732	-\$10,498,631	-\$4,469,791
6.d. Total Annual Giving	\$48,600,000	\$75,075,598	\$72,985,981	-\$2,089,617	\$24,385,981
6.e. Alumni Giving Rate	5.30%	12.6%	12.8%	0.2%	7.5%

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# University of Houston Peer Institution Report

## Total Research Expenditures (in millions)

### State Peers

Texas A&M	\$772.5
UT-Austin	\$589.5
Texas Tech	\$184.6
<b>Univ. of Houston</b>	<b>\$119.8</b>
UT-Dallas	\$82.0
UT-Arlington	\$71.4
UT-EI Paso	\$68.9
UT-San Antonio	\$56.3
Univ. of North Texas	\$31.5
TSU San Marcos	\$30.6

### National Peers

Univ. of Cincinnati*	\$411.3
UI-Chicago*	\$362.9
Arizona State	\$329.3
Wayne State*	\$254.5
Univ. of Oklahoma	\$218.1
Temple	\$124.5
<b>Univ. of Houston</b>	<b>\$119.8</b>
George Mason	\$84.1
Georgia State	\$81.0

## Six-Year Graduation Rate of First-Time-in-College Students

### State Peers

Texas A&M	80%
UT-Austin	80%
Texas Tech	63%
UT-Dallas	63%
TSU San Marcos	55%
Univ. of North Texas	48%
<b>Univ. of Houston</b>	<b>46%</b>
UT-Arlington	40%
UT-EI Paso	35%
UT-San Antonio	27%

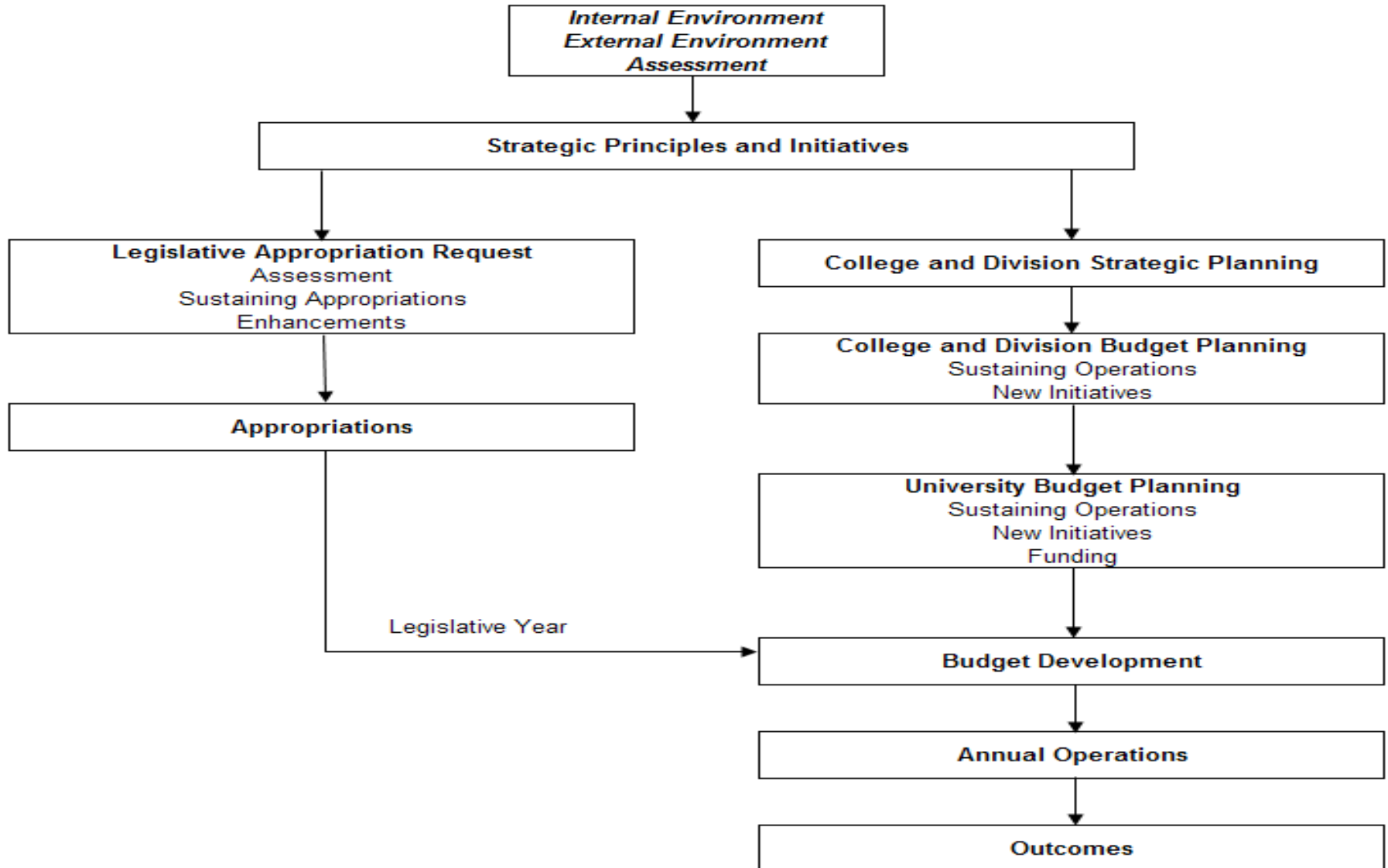
### National Peers

Temple	65%
George Mason	63%
Univ. of Oklahoma	63%
Arizona State	59%
Univ. of Cincinnati	56%
UI-Chicago	53%
Georgia State	48%
<b>Univ. of Houston</b>	<b>46%</b>
Wayne State	31%

# Potential Impact of Student Success Plan on State Outcomes Funding

<b>Metrics to be Improved:</b>	State Outcomes Funding Percent of Allocation
Six-Year Graduation Rate	8% (\$18M)
Bachelor's Degrees Awarded	40% (\$92M)
30,60 & 90 Hours Completed	39% (\$89M)
Total	87% (\$199M)

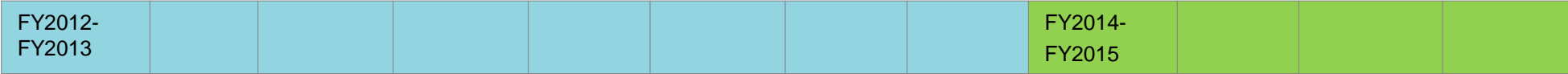
# Overview of the Planning and Budget Process



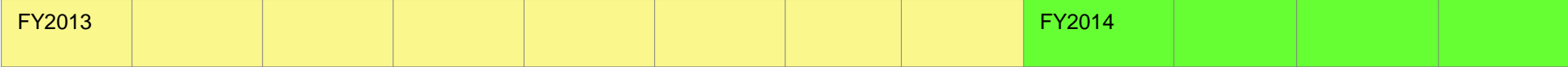
# Multiple Cycles

January 2013	February 2013	March 2013	April 2013	May 2013	June 2013	July 2013	August 2013	September 2013	October 2013	November 2013	December 2013
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Appropriation Biennium – Operations



Operating Fiscal Year



Project Year



Budget Planning Cycle



Fiscal Reporting Year



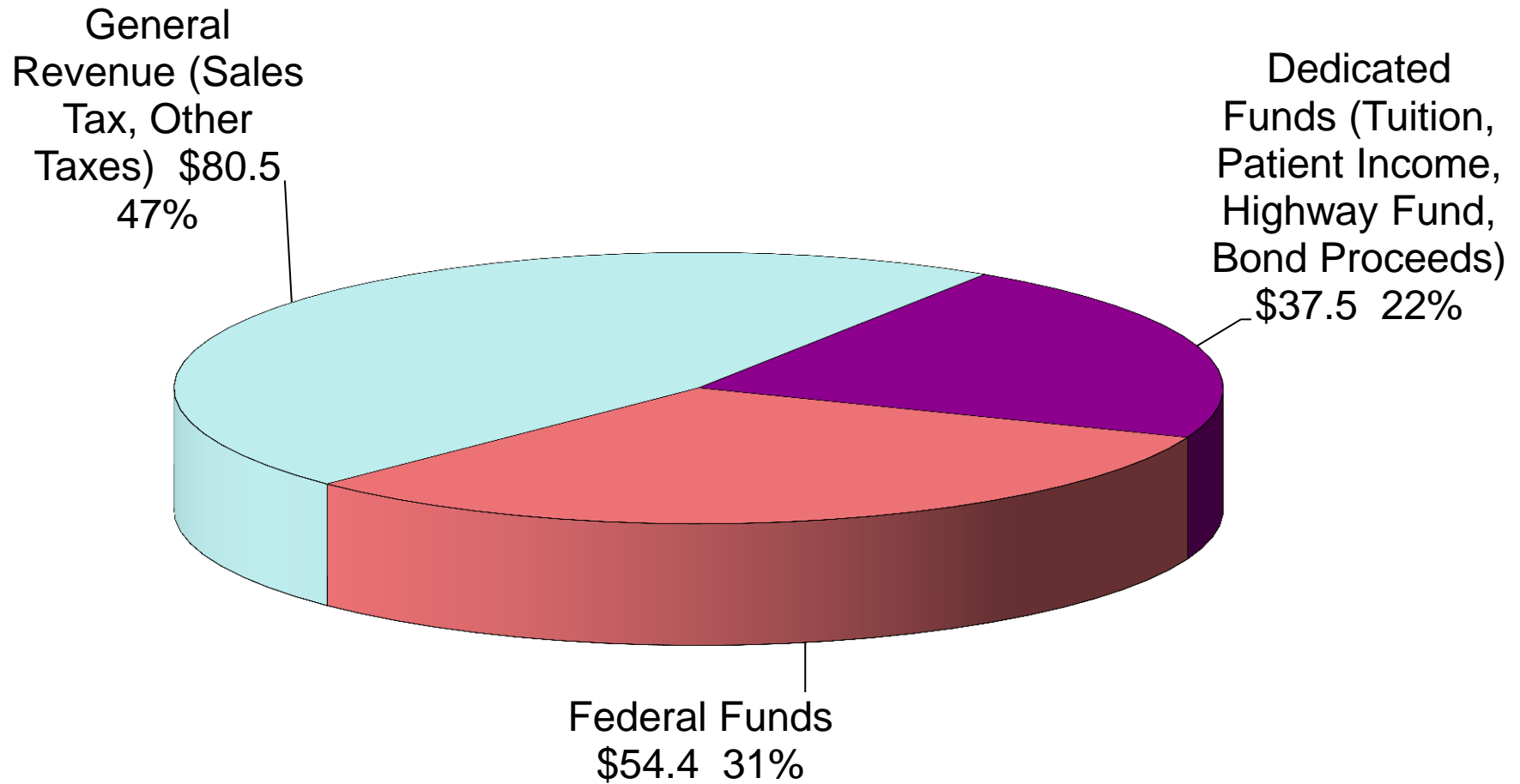
Appropriations Process for  
FY2016-FY2017 Biennium





# STATE OF TEXAS FY2012-FY2013 BIENNIAL APPROPRIATIONS - Sources

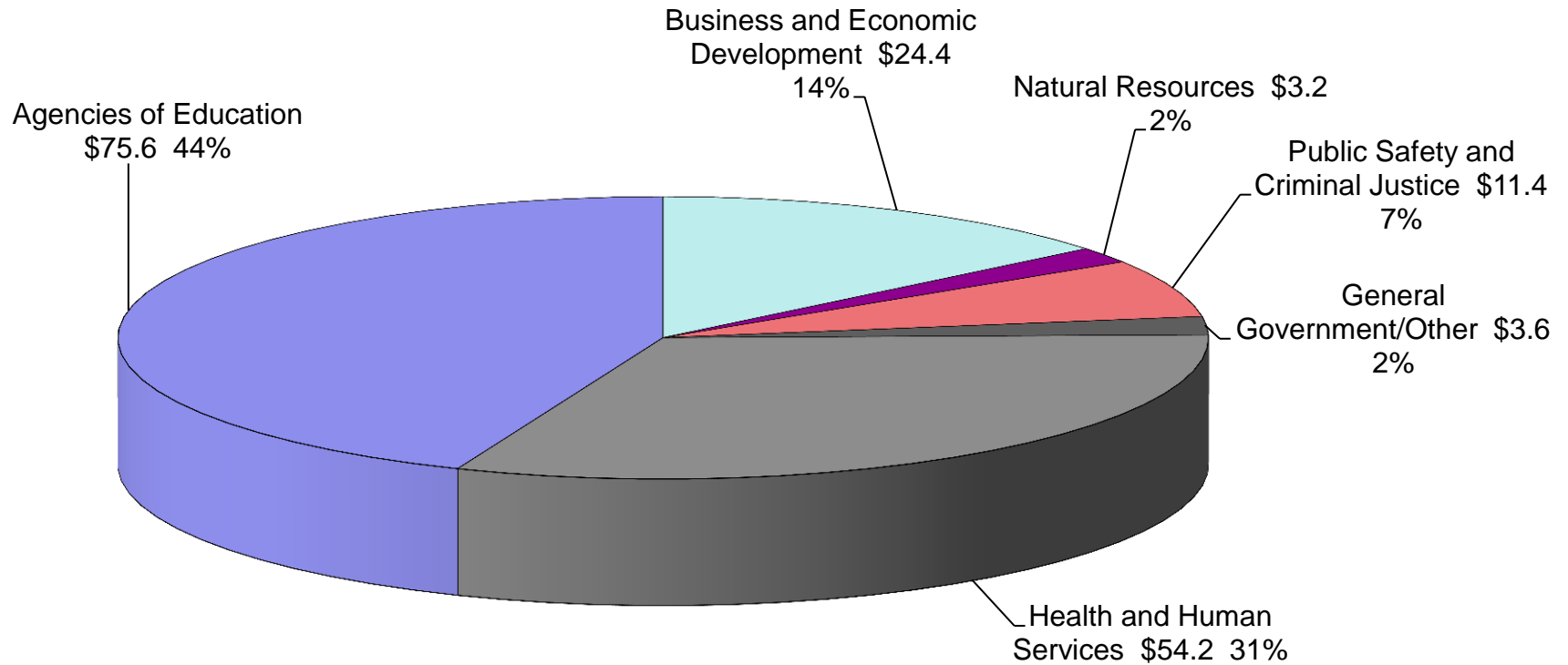
(ALL FUNDS, \$ in Billions)



**TOTAL = \$172.4 Billion**

# STATE OF TEXAS FY2012-FY2013 APPROPRIATIONS Biennial Expenditures

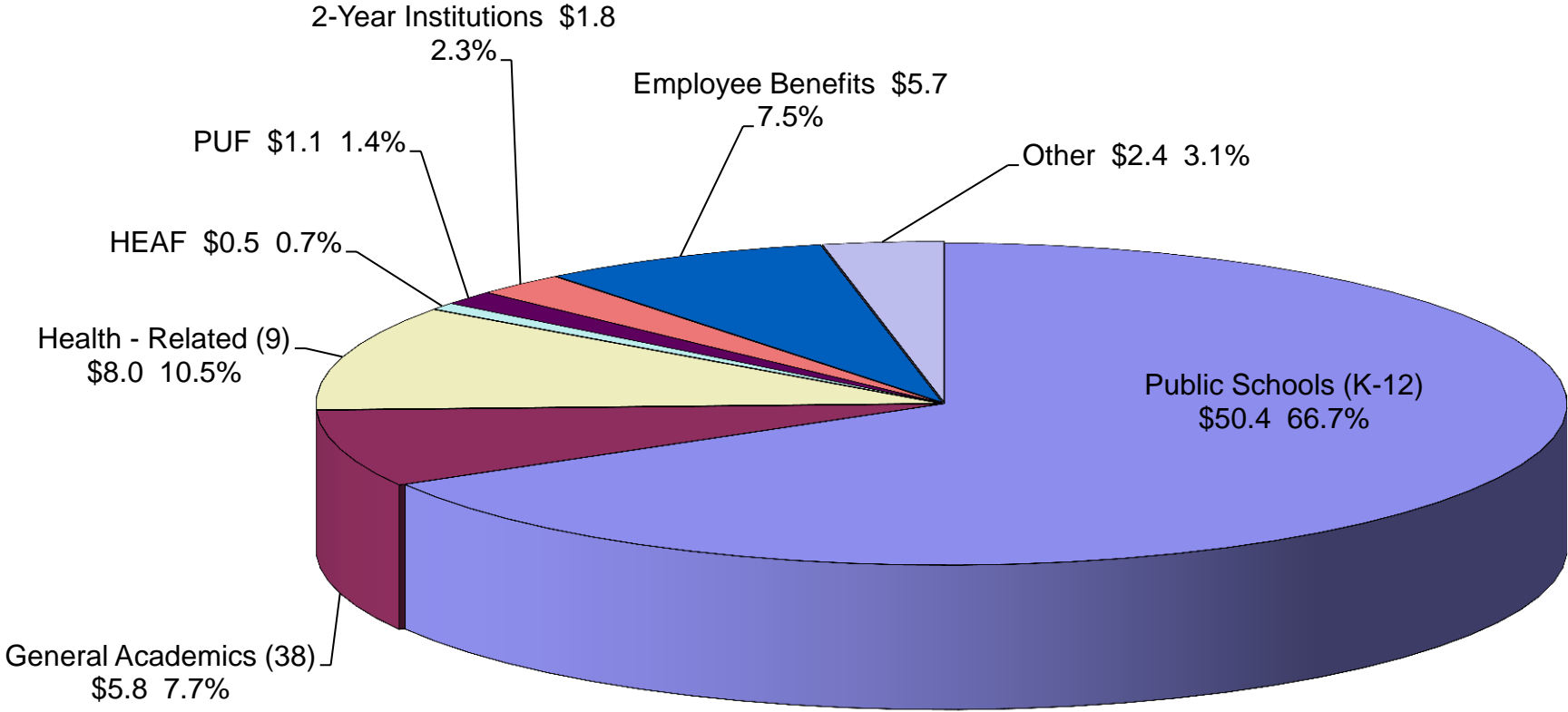
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**TOTAL = \$172.4 Billion**

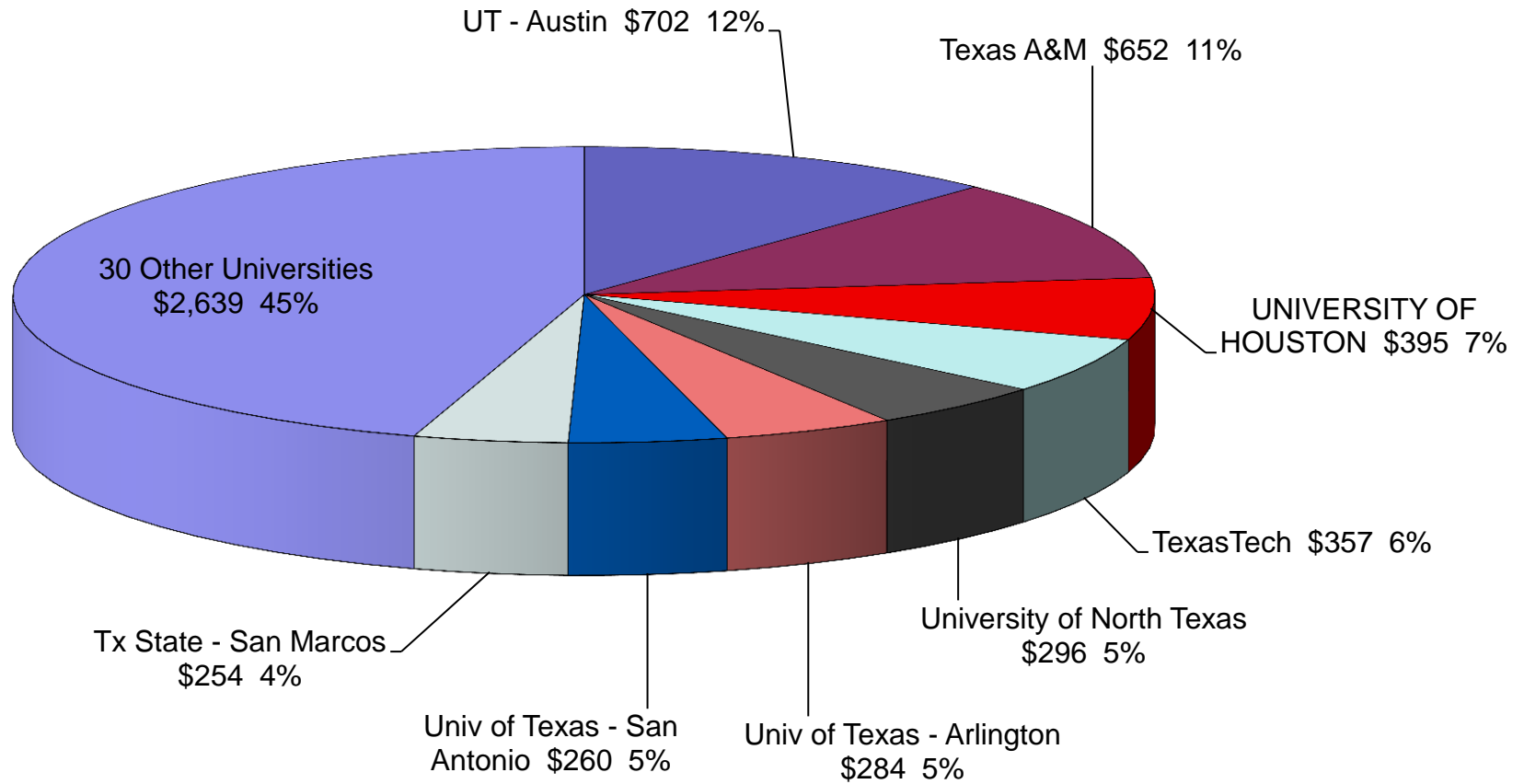
# AGENCIES OF EDUCATION APPROPRIATED FY2012-FY2013

(ALL FUNDS, \$ in Billions)



**TOTAL = \$75.6 Billion**

# GENERAL ACADEMICS - APPROPRIATED FY2012-FY2013 (ALL FUNDS, \$ in Millions)

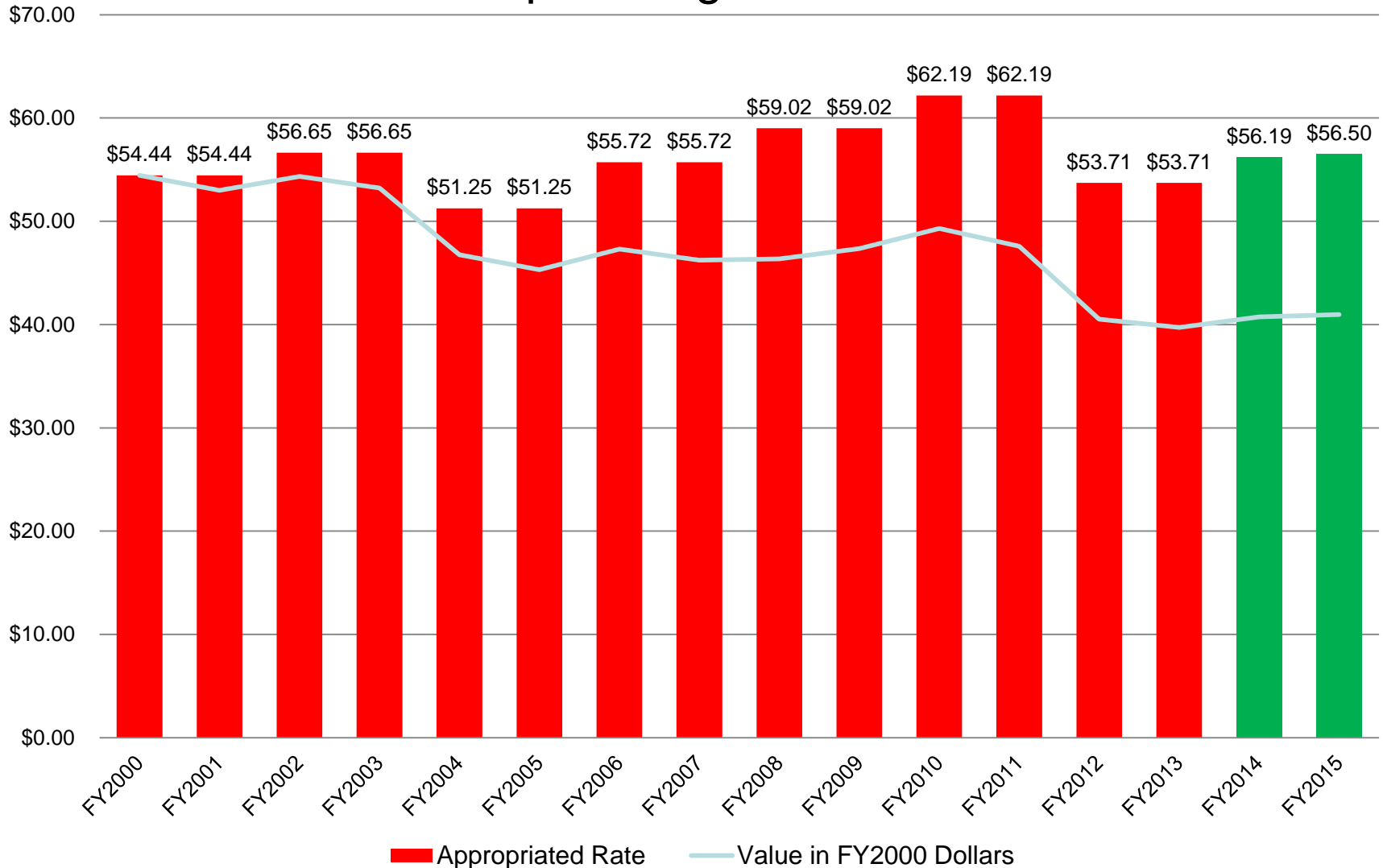


**TOTAL = \$5,839 Million**

# Legislative Funding Instruction & Operations Formula

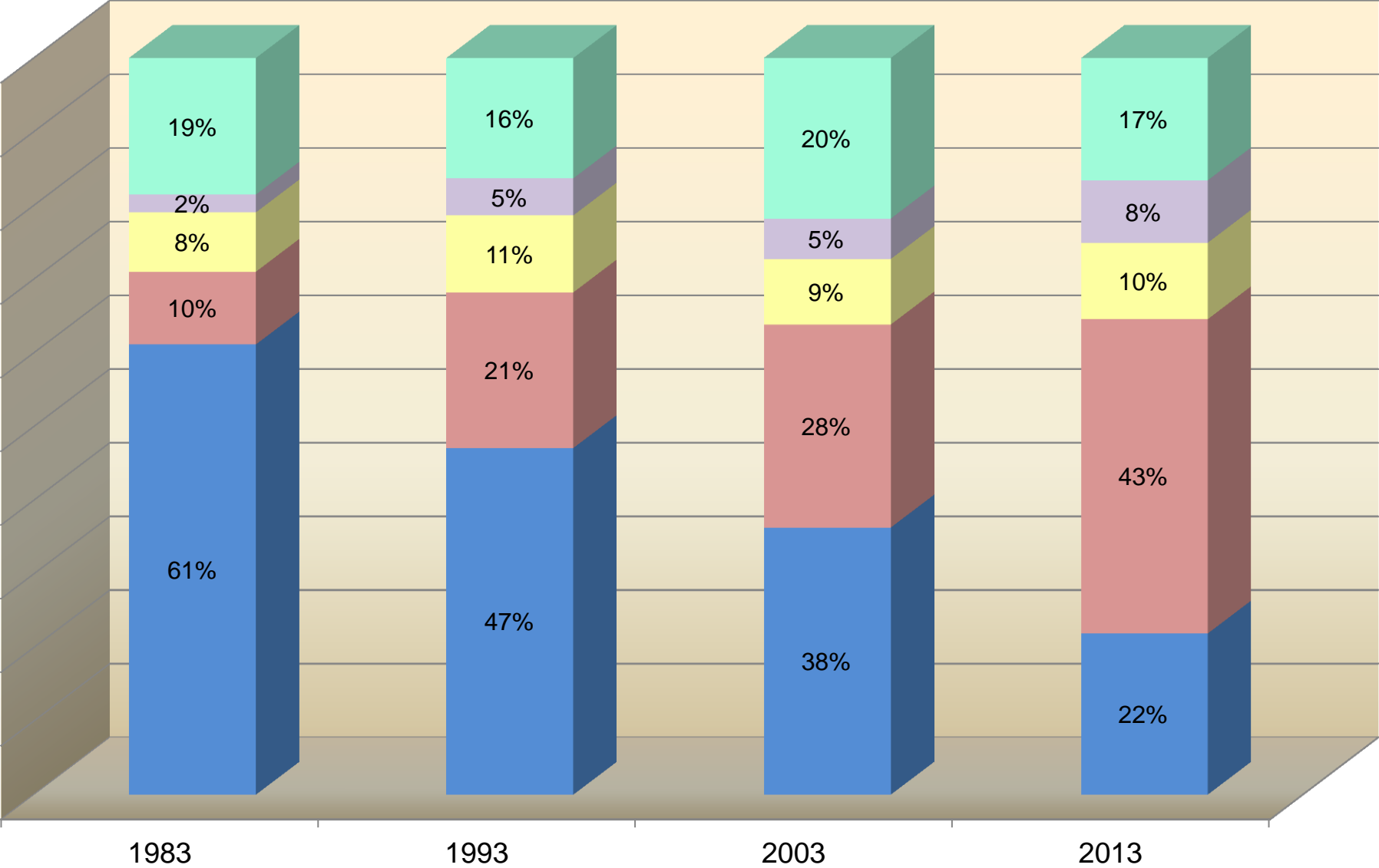
## FY2000 to Preliminary FY2015

### Rate per Weighted Credit Hour



FY2014 and FY2015 are from the Senate Bill; House Bill is \$54.83

# University of Houston Operating Budget



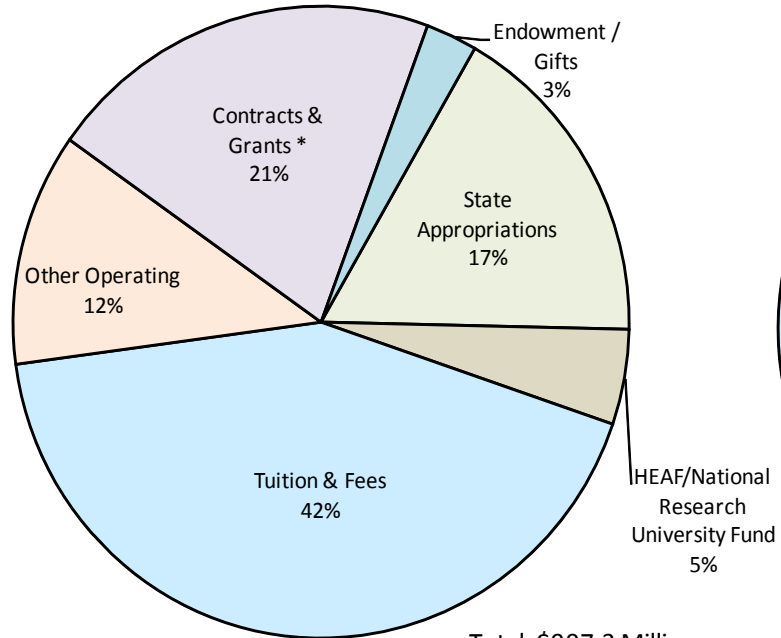
■ State Support   ■ Student Support   ■ Contracts - Research   ■ Grants - Financial Aid   ■ Auxiliary, Other

# University of Houston Budget

FY2013

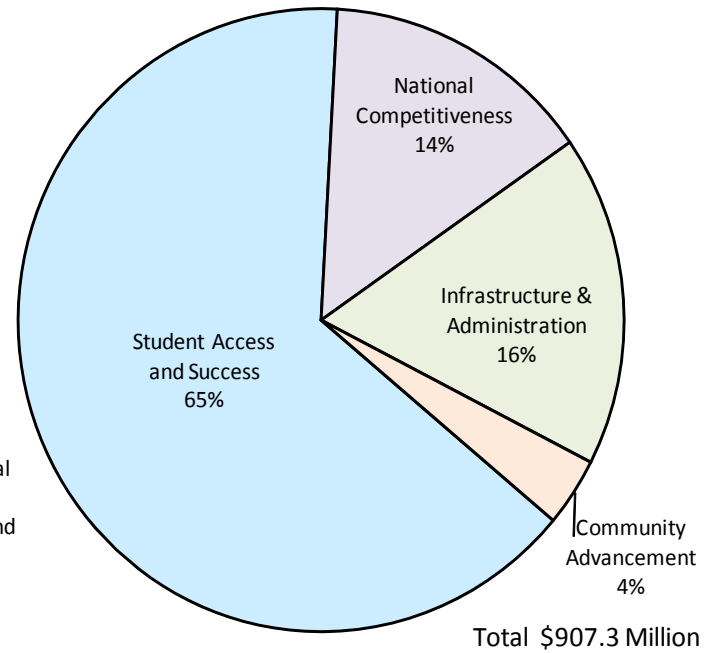
Total Budget	
	\$ Millions
Operating Budget	\$ 907.3
Capital Facilities	218.5
<b>Total</b>	<b>\$ 1,125.8</b>

Operating Budget Source of Funds

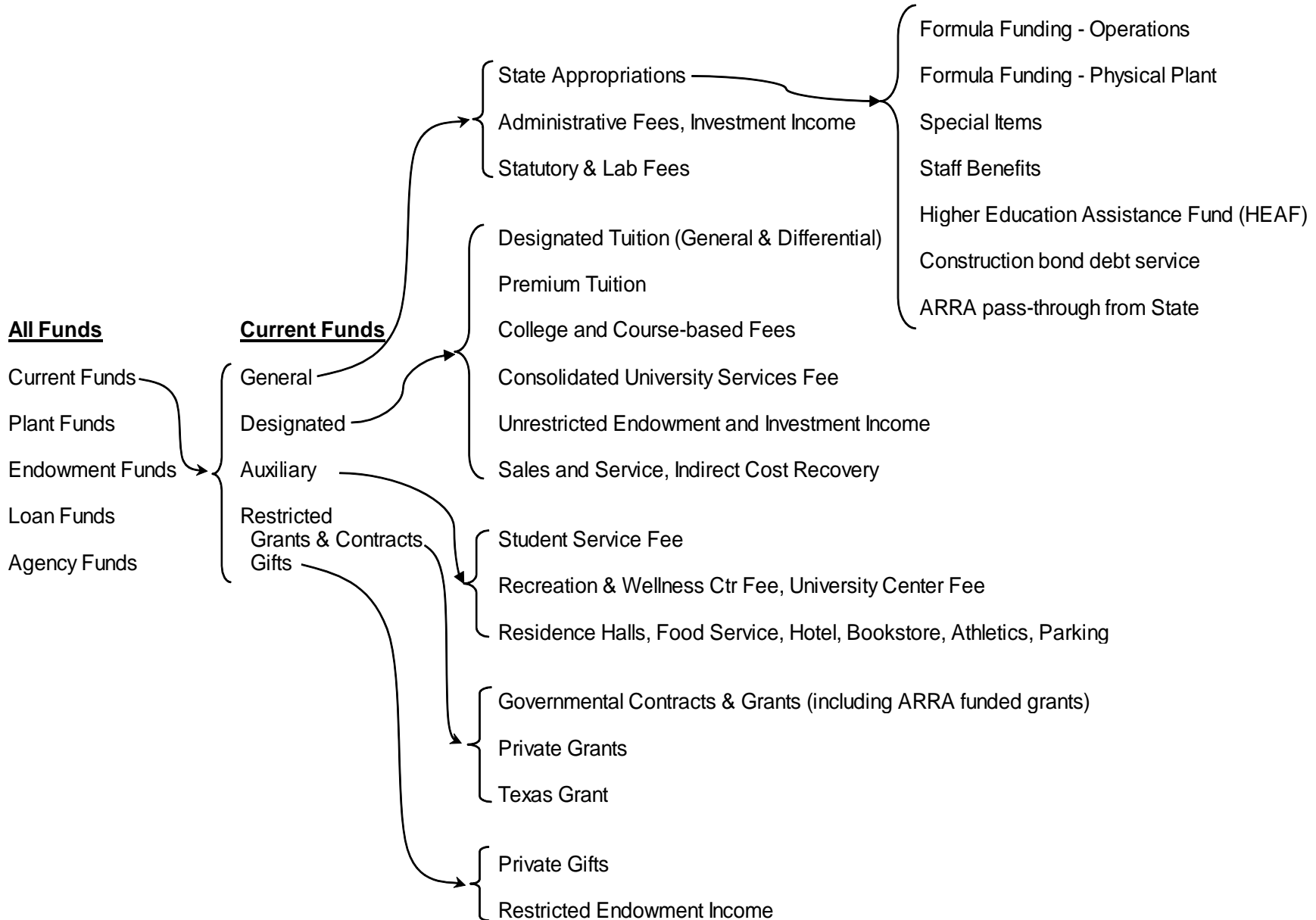


\* Includes Federal Financial Aid

Operating Budget Use of Funds



# University of Houston Funds Managed by the University



# Environmental Considerations

## Internal and/or External

- Enrollment and enrollment demand
- Facilities
- Resources
- Sustaining on-going operations
- Academic excellence
- Diversity
- Accountability
- Research expectations and support
- Partnerships
- Faculty and staff recruitment and retention

# Assessment

- State Performance Measures
  - Legislative
  - Coordinating Board
  - Web Posting Requirements
- Southern Association of Colleges and Schools (accreditation)
- Research rankings
- Rankings by publications