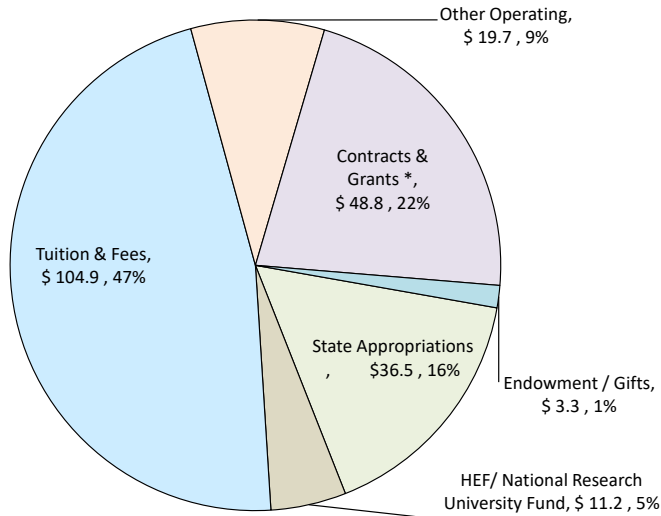


# University of Houston Downtown Budget

**FY2024**

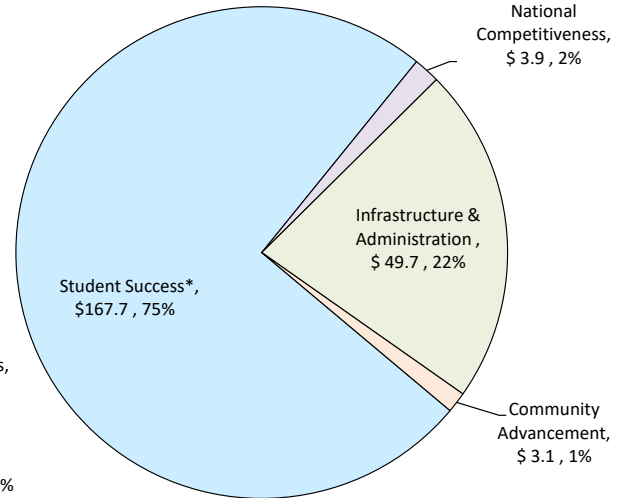
Operating Budget Source of Funds



\* Includes Federal Financial Aid

Total \$224.4 Million

Operating Budget Use of Funds

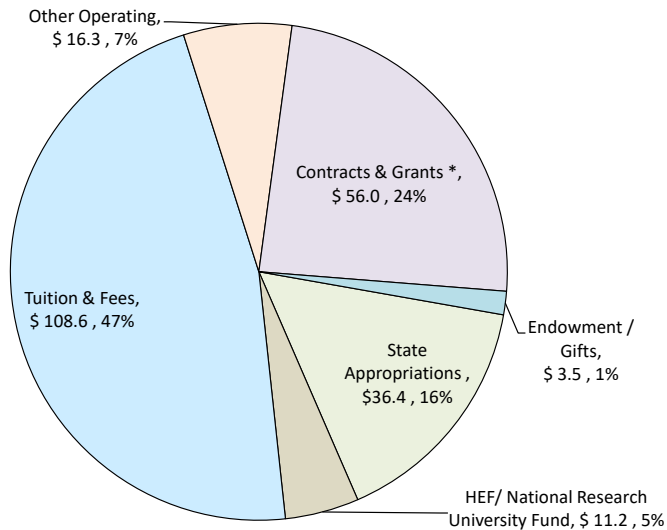


Total \$224.4 Million

Total Budget	
	\$ Millions
Operating Budget	\$ 224.4
Capital Facilities	3.7
<b>Total</b>	<b>\$ 228.1</b>

**FY2025**

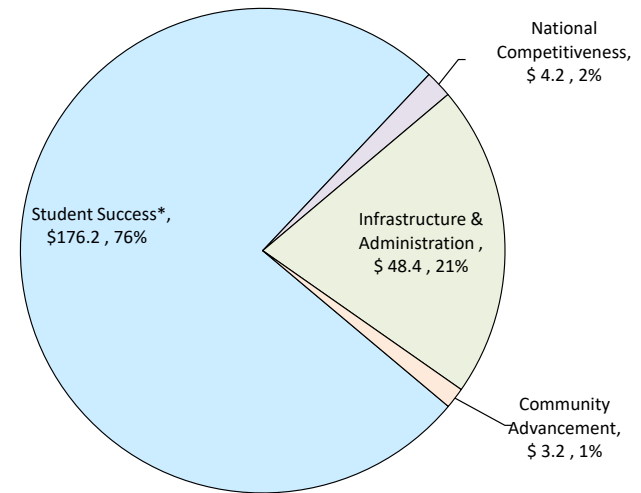
Operating Budget Source of Funds



\* Includes Federal Financial Aid

Total \$232.0 Million

Operating Budget Use of Funds



Total \$232.0 Million

Total Budget	
	\$ Millions
Operating Budget	\$ 232.0
Capital Facilities	2.2
<b>Total</b>	<b>\$ 234.2</b>

**University of Houston Downtown**  
**Revenues FY2021 - FY2025**  
**\$ in Millions**

	A 2025 <b>Proposed</b>	B 2024 Budgeted	C 2023 Actual	D 2022 Actual	E 2021 Actual
1 State Appropriations	\$ 36.4	\$ 36.5	\$ 33.6	\$ 33.7	\$ 31.4
2 HEF/ National Research University Fund	11.2	11.2	10.8	10.8	10.8
3 Tuition & Fees	108.6	104.9	106.1	114.3	115.0
4 Other Operating	16.3	19.7	6.7	2.9	4.0
5 Contracts & Grants *	56.0	48.8	60.6	80.0	76.6
6 Endowment / Gifts	3.5	3.3	3.4	4.3	2.7
7 Total	<b>\$ 232.0</b>	<b>\$ 224.4</b>	<b>\$ 221.2</b>	<b>\$ 246.0</b>	<b>\$ 240.5</b>

\* Includes Federal financial aid

**University of Houston Downtown**  
**Expenditures FY2021 - FY2025**  
**\$ in Millions**

	A 2025 <b>Proposed</b>	B 2024 Budgeted	C 2023 Actual	D 2022 Actual	E 2021 Actual
1 Student Success*	\$ 176.2	\$ 167.7	\$ 176.9	\$ 194.0	\$ 184.1
2 National Competitiveness	4.2	3.9	2.1	1.9	2.2
3 Infrastructure & Administration	48.4	49.7	42.9	39.3	34.2
4 Community Advancement	3.2	3.1	2.8	2.6	2.7
5 Total	<b>\$ 232.0</b>	<b>\$ 224.4</b>	<b>\$ 224.7</b>	<b>\$ 237.8</b>	<b>\$ 223.2</b>

\* Includes Federal financial aid

**University of Houston Downtown**  
**FY 2025 Operating Budget Expenditures by Function**

	A	B	C	D	E	F	G	H	I	J	K	L
<u>Expenditure Budget</u>	<u>Instruction</u>	<u>Research</u>	<u>Academic Support</u>	<u>Subtotal</u>	<u>Public Service</u>	<u>Student Services</u>	<u>Institutional Support</u>	<u>Physical Plant</u>	<u>Scholarships &amp; Fellowships</u>	<u>Auxiliary Enterprises</u>	<u>FY 2025 Total</u>	<u>FY 2024 Total</u>
1 Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
2 Tenure Track Faculty	26,532,477	-	67,784	26,600,261	11,960	22,851	399,327	-	-	46,182	27,080,581	26,946,175
3 Non-Tenure Track Faculty	6,464,912	-	-	6,464,912	13,518	-	95,658	-	-	-	6,574,088	6,560,818
4 Adjunct Faculty	4,474,444	-	-	4,474,444	-	-	-	-	-	-	4,474,444	4,936,794
5 Graduate Assistant	-	-	-	-	-	-	-	-	-	-	-	-
6 Exempt Staff	1,650,972	327,525	13,188,348	15,166,845	745,556	4,553,509	11,483,449	684,351	-	2,593,498	35,227,208	34,089,646
7 Non-Exempt Staff	694,825	-	4,619,531	5,314,356	211,214	963,582	4,576,958	1,793,406	-	1,388,184	14,247,700	14,762,936
8 Student Employees	165,987	4,662	757,847	928,496	16,281	275,263	100,694	4,226	675,000	380,736	2,380,696	2,552,304
9 Summer Instruction Salaries	3,219,563	-	-	3,219,563	-	-	-	-	-	-	3,219,563	3,219,563
10 Benefits	10,851,051	94,914	5,865,027	16,810,992	303,053	1,614,183	5,559,426	1,255,381	-	1,155,100	26,698,135	26,265,179
<b>11 Subtotal</b>	<b>54,054,231</b>	<b>427,101</b>	<b>24,498,537</b>	<b>78,979,869</b>	<b>1,301,582</b>	<b>7,429,388</b>	<b>22,215,512</b>	<b>3,737,364</b>	<b>675,000</b>	<b>5,563,700</b>	<b>119,902,415</b>	<b>119,333,415</b>
12 Capital	270,000	-	3,629,663	3,899,663	-	-	1,699,210	-	-	-	5,598,873	5,969,720
13 M&O	1,519,353	3,759,148	7,679,153	12,957,654	1,921,178	1,907,660	10,844,326	5,739,079	-	3,437,540	36,807,437	36,720,921
14 Travel & Business Expense	231,889	16,500	351,615	600,004	12,000	64,267	332,390	6,456	-	122,500	1,137,617	1,069,778
15 Debt Service	-	-	-	-	-	-	-	2,558,250	-	2,847,850	5,406,100	5,407,700
16 Utilities	-	-	-	-	-	-	-	1,316,837	-	177,175	1,494,012	1,494,012
17 Scholarship & Fellowship	-	-	-	-	-	-	-	-	61,732,032	-	61,732,032	54,417,980
<b>18 Subtotal</b>	<b>2,021,242</b>	<b>3,775,648</b>	<b>11,660,431</b>	<b>17,457,321</b>	<b>1,933,178</b>	<b>1,971,927</b>	<b>12,875,926</b>	<b>9,620,622</b>	<b>61,732,032</b>	<b>6,585,065</b>	<b>112,176,071</b>	<b>105,080,111</b>
<b>19 Total Expenditure Budget</b>	<b>\$ 56,075,473</b>	<b>\$ 4,202,749</b>	<b>\$ 36,158,968</b>	<b>\$ 96,437,190</b>	<b>\$ 3,234,760</b>	<b>\$ 9,401,315</b>	<b>\$ 35,091,438</b>	<b>\$ 13,357,986</b>	<b>\$ 62,407,032</b>	<b>\$ 12,150,765</b>	<b>\$ 232,080,486</b>	<b>\$ 224,415,526</b>

**University of Houston Downtown**  
**Appendix A - Allocation of New FY2025 Resources**

<u>Revenue Changes</u>	A
<b>State Appropriations</b>	
1 General Revenue	\$ (112,155)
2 State Matching Benefits	100,000
<b>3 Subtotal State Appropriations</b>	<u>(12,155)</u>
<b>Other State Funds</b>	
4 Fund Balance	120,000
<b>5 Subtotal Other State Funds</b>	<u>120,000</u>
<b>Tuition and Fees</b>	
6 Institutional Tuition and Fees	3,652,934
7 College Tuition and Fees	(139,290)
8 Student Service Fees	51,334
9 Recreation and Wellness Centers	59,656
10 University/Student Center Fee	12,005
11 Fund Balance	(4,460,909)
12 Other Student Fees	43,500
<b>13 Subtotal Tuition and Fees</b>	<u>(780,770)</u>
<b>Other Operating</b>	
14 Facility and Administrative Cost	(4,805)
15 Central Investment Earnings	15,000
16 Other Educational and General Operations	273,500
17 Auxiliary Operations	22,000
18 Parking Fees	100,000
19 Other Operating Income	41,000
20 Hazlewood Compensation	28,001
21 Fund Balance	256,118
<b>22 Subtotal Other Operating</b>	<u>730,814</u>
<b>Contracts and Grants</b>	
23 Research	150,308
24 Financial Aid	7,312,428
<b>25 Subtotal Contracts and Grants</b>	<u>7,462,736</u>
<b>Endowment Income / Gifts</b>	
26 Gifts	62,500
27 Endowment Income	153,009
28 Fund Balance	(71,174)
<b>29 Subtotal Endowment Income / Gifts</b>	<u>144,335</u>
<b>30 Total Net Revenue</b>	<u>\$ 7,664,960</u>

<u>Reallocations</u>	B
1 Reallocations	<u>\$ -</u>

<u>Priority/Initiative Allocations</u>	C
<b>Priority 1. Student Success</b>	
2 Financial Aid	98,014
3 Federal and State Financial Aid	7,232,428
4 Gifts & Endowments	106,978
5 Student Recruitment, Retention and Success	(737,959)
6 Enhanced Student Support Services	247,482
<b>7 Subtotal Student Success</b>	<u>6,946,943</u>
<b>Priority 2. National Competitiveness</b>	
8 Faculty Recruitment, Retention and Expansion	(183,264)
9 University Research Support & Infrastructure Investments	41,415
10 Research-Other than Federal & State	(84,567)
11 Federal and State Research Support	234,220
<b>12 Subtotal National Competitiveness</b>	<u>7,804</u>
<b>Priority 3. University Infrastructure &amp; Administration</b>	
13 Tuition Revenue Bond Debt Service	(1,600)
14 Insurance and Risk Mitigation	39,788
15 Recruit and Retain Highly Qualified Staff	775,754
16 Operations and Administration Support	(164,670)
17 Campus Security, IT and Infrastructure	76,243
<b>18 Subtotal University Infrastructure &amp; Administration</b>	<u>725,515</u>
<b>Priority 4. Community Advancement</b>	
19 Communication & Educational Public Service	(15,302)
<b>20 Subtotal Community Advancement</b>	<u>(15,302)</u>
<b>21 Total Priority/Initiative Allocations</b>	<u>\$ 7,664,960</u>

**University of Houston Downtown**  
**Appendix B - Allocation of FY2025 HEF**

<b><u>FY2025 Allocation</u></b>	
<b>HEF</b>	<b>\$ 11,155,034</b>

<b><u>Priority/Initiative Allocations</u></b>	<b><u>HEF</u></b>
<b>Priority 1. Student Success</b>	
1 Debt Service - Academic Infrastructure	\$ 2,558,250
2 Instructional Support	3,437,043
3 Student Services Support	268,120
<b>4 Subtotal - Student Success</b>	<b>6,263,413</b>
<b>Priority 2. National Competitiveness</b>	
5 Facilities/Labs and Technology	540,000
<b>6 Subtotal - National Competitiveness</b>	<b>540,000</b>
<b>Priority 3. University Infrastructure &amp; Administration</b>	
7 Annual Deferred Maintenance & Life Safety	1,600,000
8 Campus Security, IT and Infrastructure	2,751,621
<b>9 Subtotal - University Infrastructure &amp; Administration</b>	<b>4,351,621</b>
<b>10 Total Priority/Initiative Allocations</b>	<b>\$ 11,155,034</b>

**University of Houston Downtown**  
**Table 1 - Sources & Uses**  
(\$ in Millions)

	A	B		C	D	E		F	G
	<u>Historical</u>	<u>Change</u>			<u>Current</u>	<u>Change</u>			<u>New</u>
	<u>FY2023</u>	<u>Dollars</u>	<u>Percent</u>		<u>FY2024</u>	<u>Dollars</u>	<u>Percent</u>		<u>FY2025</u>
<u>Operating &amp; Restricted Budget</u>	<u>Budget</u>				<u>Budget</u>				<u>Budget</u>
<b>Source of Funds</b>									
1 State Appropriations	\$ 33.5	\$ 3.0	9%		\$ 36.5	\$ (0.0)	0%		\$ 36.4
2 HEF/NRUF	8.9	0.6	7%		9.6	(0.2)	-2%		9.4
3 Tuition & Fees	112.4	(7.4)	-7%		104.9	3.7	4%		108.6
4 Other Operating	12.8	8.8	69%		21.6	(3.5)	-16%		18.1
5 Contracts & Grants	48.1	0.4	1%		48.5	7.5	15%		56.0
6 Endowment Income/Gifts	3.1	0.2	7%		3.3	0.2	6%		3.5
<b>7 Total Sources</b>	<b>\$ 218.8</b>	<b>\$ 5.6</b>	<b>2.5%</b>		<b>\$ 224.4</b>	<b>\$ 7.6</b>	<b>3.4%</b>		<b>\$ 232.0</b>
<b>Use of Funds by Object</b>									
8 Salaries and Wages - Faculty	\$ 40.6	\$ 1.1	3%		\$ 41.7	\$ (0.3)	-1%		\$ 41.3
9 Salaries and Wages - Staff	50.7	0.7	1%		51.4	0.5	1%		51.9
10 Benefits	24.9	1.3	5%		26.2	0.5	2%		26.7
11 M&O	34.2	3.6	11%		37.8	0.2	0%		37.9
12 Capital	4.2	1.7	41%		6.0	(0.4)	-6%		5.6
13 Scholarships	57.3	(2.9)	-5%		54.4	7.3	13%		61.7
14 Debt Service	5.4	(0.0)	0%		5.4	(0.0)	0%		5.4
15 Utilities	1.5	-	0%		1.5	-	0%		1.5
<b>16 Total Uses</b>	<b>\$ 218.8</b>	<b>\$ 5.6</b>	<b>2.5%</b>		<b>\$ 224.4</b>	<b>\$ 7.6</b>	<b>3.4%</b>		<b>\$ 232.0</b>
<b>Capital Facilities Budget</b>									
<b>Source of Funds</b>									
17 HEF	\$ 1.9	\$ (0.3)	-15%		\$ 1.6	\$ 0.2	13%		\$ 1.8
18 Bonds	-	1.5	0.0%		1.5	(1.4)	-91%		0.1
19 Gifts	-	-	0.0%		-	-	0.0%		-
20 Other Debt Funded	6.0	(6.0)	-100%		-	-	0.0%		-
21 Other	5.5	(5.0)	-90%		0.6	(0.3)	-56%		0.3
<b>22 Total Sources</b>	<b>\$ 13.4</b>	<b>\$ (9.7)</b>	<b>-72.5%</b>		<b>\$ 3.7</b>	<b>\$ (1.5)</b>	<b>-40.5%</b>		<b>\$ 2.2</b>
<b>Use of Funds by Object</b>									
23 Construction	\$ 11.3	\$ (10.5)	-93%		\$ 0.8	\$ (0.7)	-96%		\$ 0.0
24 Major Rehabilitation	2.1	0.8	37%		2.9	(0.8)	-26%		2.2
25 Acquisitions	-	-	0.0%		-	-	0.0%		-
<b>26 Total Uses</b>	<b>\$ 13.4</b>	<b>\$ (9.7)</b>	<b>-72.6%</b>		<b>\$ 3.7</b>	<b>\$ (1.5)</b>	<b>-40.3%</b>		<b>\$ 2.2</b>
<b>Total Operating, Restricted and Capital Budget</b>									
27	\$ 232.2	\$ (4.2)	-1.8%		\$ 228.1	\$ 6.2	2.7%		\$ 234.2

**University of Houston Downtown**  
**Table 2 - Current Operating Funds**

Source of Funds	FY2024	-----Change-----		FY2025
	Budget	Dollars	Percent	Budget
<b>General Funds</b>				
State General Revenue Appropriations				
Formula Funding	\$ 28,259,258	\$ (32,155)	-0.1%	\$ 28,227,103
Special Items	299,213			299,213
State Benefits Appropriation	7,813,743	100,000	1.3%	7,913,743
Dedicated Appropriations	82,500	(80,000)	-97.0%	2,500
Subtotal State General Revenue Appropriations	36,454,714	(12,155)	0.0%	36,442,559
Tuition and Fees				
Consolidated Tuition & Fees	19,766,227	400,765	2.0%	20,166,992
Subtotal Tuition and Fees	19,766,227	400,765	2.0%	20,166,992
HEF	11,155,034			11,155,034
Income on State Treasury Deposits	200,000	40,000	20.0%	240,000
Hazlewood Compensation	344,826	28,000	8.1%	372,826
Fund Balance	1,200,000			1,200,000
Subtotal General Funds	69,120,801	456,610	0.7%	69,577,411
<b>Designated</b>				
Tuition and Fees				
Consolidated Tuition & Fees	63,063,563	3,087,380	4.9%	66,150,943
Designated Tuition - Differential	2,786,070	(107,090)	-3.8%	2,678,980
Voluntary Fees	1,833,000	(26,000)	-1.4%	1,807,000
Library Fee	1,880,269	21,000	1.1%	1,901,269
Technology Fee	4,904,282	102,789	2.1%	5,007,071
Major/Department/Class Fees	1,364,000	34,800	2.6%	1,398,800
Subtotal Tuition and Fees	75,831,184	3,112,879	4.1%	78,944,063
Indirect Cost	489,163	945	0.2%	490,108
Investment Income on Non-Endowed Funds	1,825,000	(25,000)	-1.4%	1,800,000
Endowment Income	396,318	24,857	6.3%	421,175
Contracts / Grants / Gifts	60,750	(5,750)	-9.5%	55,000
Arte Publico/Opt Clinic/Self Supp Org	1,640,000	260,000	15.9%	1,900,000
Aux Admin Chg/Other	66,500	13,500	20.3%	80,000
Fund Balance	13,729,703	(4,460,909)	-32.5%	9,268,794
Subtotal Designated Funds	94,038,618	(1,079,478)	-1.1%	92,959,140
<b>Auxiliary Enterprises</b>				
Student Fees				
Student Service Fee	4,444,602	51,334	1.2%	4,495,936
Recreation and Wellness Center	3,644,846	59,656	1.6%	3,704,502
University Center Fees	1,077,117	12,005	1.1%	1,089,122
Other Student Fees	172,000	43,500	25.3%	215,500
Subtotal Student Fees	9,338,565	166,495	1.8%	9,505,060
Sales & Service - Student Housing			0.0%	
Sales & Service - Parking	1,200,000	100,000	8.3%	1,300,000
Sales & Service - Athletics/Hotel/Other	1,118,832	63,000	5.6%	1,181,832
Fund Balance	158,755	256,118	161.3%	414,873
Subtotal Auxiliary Funds	11,816,152	585,613	5.0%	12,401,765
<b>Total Current Operating Funds</b>	174,975,571	(37,255)	0.0%	174,938,316
<b>Interfund Transfer</b>	(2,171,000)	120,000	-5.5%	(2,051,000)
<b>Total Operations Sources</b>	172,804,571	82,745	0.0%	172,887,316
<b>Restricted</b>				
Contracts and Grants				
Research	5,639,557	150,308	2.7%	5,789,865
Financial Aid	42,804,571	7,312,429	17.1%	50,117,000
Gifts	1,473,000	62,500	4.2%	1,535,500
Endowment Income	1,216,265	113,743	9.4%	1,330,008
Other Restricted	270,617	14,409	5.3%	285,026
Fund Balance	206,945	(71,174)	-34.4%	135,771
<b>Total Current Operating Funds</b>	51,610,955	7,582,215	14.7%	59,193,170
<b>Interfund Transfer</b>			0.0%	
<b>Total Restricted Sources</b>	51,610,955	7,582,215	14.7%	59,193,170
<b>Total Sources</b>	\$ 224,415,526	\$ 7,664,960	3.4%	\$ 232,080,486
<b>Use of Funds by Object</b>				
Salaries and Wages	\$ 93,066,128	\$ 745,237	0.8%	\$ 93,811,365
Benefits	26,267,287	(176,237)	-0.7%	26,091,050
M&O	37,727,899	195,719	0.5%	37,923,618
Capital	5,969,720	(370,847)	-6.2%	5,598,873
Scholarships	54,417,980	7,314,052	13.4%	61,732,032
Debt Service	5,472,500	(42,964)	-0.8%	5,429,536
Utilities	1,494,012			1,494,012
<b>Total Uses</b>	\$ 224,415,526	\$ 7,664,960	3.4%	\$ 232,080,486



**University of Houston Downtown**

**Table 3 - Capital Projects**

	-----Project Expenditures-----			Total Project	-----Funded From-----				
	Project	FY2025	Future Year		Revenue				
	to Date (1)	Budget	Budgets		Budget	HEF/Other State Funded	CCAP	Other Debt Funded	Gifts
<b>New Construction</b>									
Gator Expansion Project-Girard Street Building	\$ 512,983	\$ 33,250	\$ 14,453,767	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -
<b>Subtotal New Construction</b>	\$ 512,983	\$ 33,250	\$ 14,453,767	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -
<b>Major Repair and Rehabilitation</b>									
Gator Expansion Project-Student Life Ctr & One Main Bldg	\$ 759,581	\$ 98,929	\$ 29,064,323	\$ 29,922,833	\$ -	\$ 29,922,833	\$ -	\$ -	\$ -
One Main Building-N1099 Renovation	-	100,000	-	100,000	100,000	-	-	-	-
Commerce Street Building-CJ/SW Office Buildout	-	100,000	-	100,000	100,000	-	-	-	-
<b>Projects Budgeted Annually</b>									
Capital Renewal/Capital Improvements	-	1,851,000	-	1,851,000	1,600,000	-	-	-	251,000
<b>Subtotal Major Repairs &amp; Rehabilitation</b>	\$ 759,581	\$ 2,149,929	\$ 29,064,323	\$ 31,973,833	\$ 1,800,000	\$ 29,922,833	\$ -	\$ -	\$ 251,000
<b>Total</b>	\$ 1,272,564	\$ 2,183,179	\$ 43,518,090	\$ 46,973,833	\$ 1,800,000	\$ 44,922,833	\$ -	\$ -	\$ 251,000

(1) Project expenditures to date, estimated through August 31, 2024

**University of Houston Downtown**  
**Table 4-A Allocation of Student Service Fees**

Sources	FY2024	-----Change-----		FY2025
	Budget	Dollars	Percent	Budget
Current Year Revenue	\$ 4,474,602	\$ 51,334	1.1%	\$ 4,525,936
Remissions/Exemptions	(30,000)			(30,000)
Budgeted Fund Balance		79,562	0.0%	79,562
<b>Total Sources</b>	<b>\$ 4,444,602</b>	<b>\$ 130,896</b>	<b>2.9%</b>	<b>\$ 4,575,498</b>
<b>Allocations</b>				
Bayou Review	\$ 9,665	\$ -		\$ 9,665
Call Center	15,171			15,171
Campus Activities Board	27,600			27,600
Career Services	532,041	(1,110)	-0.2%	530,931
Center for Advocacy & Belonging	65,535	74,442	113.6%	139,977
Clubs and Organizations	61,080			61,080
Conference and Events	216,431	24,699	11.4%	241,130
Disability Services Software	18,000	265,000	1472.2%	283,000
Drama Production	46,025			46,025
Enrollment Management	789,048	146,701	18.6%	935,749
eSports Center	51,624	(51,624)	-100.0%	-
Financial Aid Office	799,807	5,488	0.7%	805,295
First & Second Year Retention	174,719	6,614	3.8%	181,333
Food Market	29,067			29,067
Homecoming	20,000			20,000
International Programs	33,163			33,163
Leadershape & Conferences	26,061			26,061
One Main Events	29,364			29,364
Orgsync	20,000			20,000
Registrar	277,721	(73,884)	-26.6%	203,837
SA Program & Events	39,139			39,139
Software Consulting	7,425			7,425
Student Activities	411,716	9,883	2.4%	421,599
Student Affairs	315,553	(204,097)	-64.7%	111,456
Staff Merit Pool	86,450	(33,738)	-39.0%	52,712
Student Awards	3,300			3,300
Student Government Association	35,795			35,795
Student Newspaper	30,870			30,870
Title IX	13,000	(13,000)	-100.0%	-
UHD iRadio	10,000			10,000
Utilities/Other Overhead	126,082	(68,983)	-54.7%	57,099
Veterans Services Operations	123,150	23,649	19.2%	146,799
Welcome Week	-	14,700	0.0%	14,700
Testing Center	-	6,156	0.0%	6,156
<b>Total Allocations</b>	<b>\$ 4,444,602</b>	<b>\$ 130,896</b>	<b>2.9%</b>	<b>\$ 4,575,498</b>

**University of Houston Downtown**  
**Table 4-B Allocation of University Center Fee**

Sources	FY2024	-----Change-----		FY2025
	Budget	Dollars	Percent	Budget
Current Year Revenue	\$ 1,102,117	\$ 7,005	0.6%	\$ 1,109,122
Remissions & Exemptions	(25,000)	5,000	-20.0%	(20,000)
Budgeted Fund Balance		9,886	0.0%	9,886
<b>Total Sources</b>	<b>\$ 1,077,117</b>	<b>\$ 21,891</b>	<b>2.0%</b>	<b>\$ 1,099,008</b>
<b>Allocations</b>				
Okane Gallery	\$ 142,478	\$ 2,148	1.5%	\$ 144,626
Student Affairs	152,465	26,394	17.3%	178,859
Student Health Services	400,837			400,837
Esports Center	5,981	53,174	889.0%	59,155
Welcome Center	145,288	(38,136)	-26.2%	107,152
Campus Information Center	126,510	(7,745)	-6.1%	118,765
Enrollment Management	50,244			50,244
Other Overhead-Center Fees	32,700	(8,654)	-26.5%	24,046
Utilities-Center Fees	12,427	(3,404)	-27.4%	9,023
Staff Merit Pool	8,187	(1,886)	-23.0%	6,301
<b>Total Allocations</b>	<b>\$ 1,077,117</b>	<b>\$ 21,891</b>	<b>2.0%</b>	<b>\$ 1,099,008</b>

**University of Houston Downtown**  
**Table 4-C Allocation of Recreation & Wellness Center Fee**

<b>Sources</b>	<b>FY2024</b>	<b>-----Change-----</b>		<b>FY2025</b>
	<b>Budget</b>	<b>Dollars</b>	<b>Percent</b>	<b>Budget</b>
Current Year Revenue (Recreation Fee)	\$ 3,734,846	\$ 59,656	1.6%	\$ 3,794,502
Remissions & Exemptions	(90,000)			(90,000)
Budgeted Fund Balance	87,755	80,201	91.4%	167,956
<b>Total Sources</b>	<b>\$ 3,732,601</b>	<b>\$ 139,857</b>	<b>3.7%</b>	<b>\$ 3,872,458</b>
<b>Allocations</b>				
Debt Srvc Wellness & Success Center	\$ 2,161,850	\$ (500)	0.0%	\$ 2,161,350
Recreational Center	900,802	11,378	1.3%	912,180
Staff Merit Pool	16,040	(407)	-2.5%	15,633
Insurance Risk Management-WSC	107,760	(32,760)	-30.4%	75,000
Other Overhead-Wellness & Success Ctr	114,061	94,950	83.2%	209,011
Utilities-Wellness & Success Ctr	98,198	16,495	16.8%	114,693
Student Assistance Program	133,890	1,592	1.2%	135,482
Campus Police-Wellness & Success Center	-	46,109	0.0%	46,109
Fleet Management-Sports & Fitness	-	3,000	0.0%	3,000
Capital Renewal-Wellness & Success Center	200,000			200,000
<b>Total Allocations</b>	<b>\$ 3,732,601</b>	<b>\$ 139,857</b>	<b>3.7%</b>	<b>\$ 3,872,458</b>

Memo To: All UH-Downtown/PS Holders  
From: Loren J. Blanchard, President  
Subject: Faculty Teaching Workload

UH-Downtown/PS 10.A.04  
Issue No. 6  
Effective Date: 09/01/22  
Page 1 of 3

## 1. PURPOSE

This PS defines the restructured faculty workload policy for the University of Houston-Downtown. The teaching course load described recognizes the increased faculty time commitments in the areas of service and scholarship at the university.

## 2. DEFINITIONS

- 2.1 The term “year,” unless otherwise specified in this PS, means the 9-month academic year.
- 2.2 The term “one-to-one course” refers to a course in which a student receives direct research supervision by a faculty member such as in the case of Directed Studies, Special Projects, and Undergraduate Research Supervision.

## 3. POLICY/PROCEDURES

### 3.1 Scope

The policy defined in this PS applies only to full-time tenured or tenure-track faculty members and only to the part of the year included in the 9-month academic year that encompasses two long semesters.

### 3.2 Principles

This policy is intended to facilitate effective teaching, support professional development, encourage research, maintain academic quality, and provide appropriate response to enrollment growth. Department chairs will regularly monitor each faculty member’s teaching load to ensure its consistency with sound pedagogical practices, and the best interests of the students, the department, the college, and the university.

### 3.3 Policy

- 3.3.1 The standard course load for a faculty member during the combined long semesters is 21 semester credit hours (9/12 or 12/9) of classroom instruction or the equivalent. It is the responsibility of the department chair, in consultation with the faculty and the dean, to ensure academic programs have appropriate coverage. In addition, faculty are expected to maintain scheduled office hours, perform other course-related activities, be involved in shared governance

activity, provide service to the community within their areas of expertise, and engage in research and other creative activities.

- 3.3.2 The teaching load for department chairs is nine (9) semester hours or equivalent per year.
- 3.3.3 Graduate semester hours shall count as 1.5 undergraduate semester hours in determining teaching load.
- 3.3.4 Course load adjustments to balance “half-course” credits, as for graduate teaching, shall either be banked until a full credit is earned or may be paid out as an overload if the faculty member should request overload pay. To consider departmental needs, the timing of a workload adjustment should be approved by the department chair but credited within two calendar years from the time the full credit is earned.
- 3.3.5 The department chair is responsible for assigning and monitoring the workload of faculty within the department to insure individual compliance to the course load requirement. The department chair will insure that other academic duties are assigned equitably within the department. Course releases below the 12/9 or 9/12 semester credit hours per year require written approval by departmental chair and college dean prior to annual scheduling. The department chair must report all course loads to the college dean, who must report these to the Vice President for Academic Affairs.

#### 3.4 Adjustments and Exceptions to Policy

- 3.4.1 Adjustments and exceptions to this policy provide for other than the standard teaching workload in particular situations. Where adjustments and exceptions result in less than the standard teaching course load, such reduction shall be referred to as “reassigned time.” The following adjustments are current university-wide policy; however, other adjustments and exceptions may exist or be approved according to the bases indicated in the following sections.
- 3.4.2 The cumulative supervision of ten (10) undergraduate students enrolled in one-to-one courses shall count for 3 undergraduate course credits. The cumulative supervision of seven (7) graduate students enrolled in one-to-one courses shall count for 4.5 undergraduate course credits. This formula can be used in determining the faculty member’s course load or may be paid out as an overload if the faculty member prefers. Overload pay may be prorated on a per student basis for one-to-one courses. To be credited, all such one-to-one courses should follow the requirements of the Directed Studies Policy (03.A.17) including requirements for necessary approvals and documentation. Faculty and Department Chair will work together to ensure equitable distribution of one-to-one courses in order to maximize faculty-student contact.

3.4.3 Service as chair of thesis committees is credited with a graduate course release for four thesis committees chaired. Discontinuation of service as thesis committee chair while the thesis is in progress does not contribute to credited workload. Faculty who serve as thesis committee members, do so as part of their regular workload. The Department Chair or designee(s) responsible for thesis distribution will ensure equitable distributions of workload resulting from service on thesis committees.

#### **4. SEE SECTION 3 FOR PROCEDURES**

#### **5. EXHIBITS**

There are no exhibits associated with this policy.

#### **6. REVIEW PROCESS**

Responsible Party (Reviewer): President

Review: Biannually

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Signed original on file in Employment Services and Operations

#### **7. POLICY HISTORY**

Issue #3: 3/1/86

Issue #4: 1/1/07

Issue #5: 9/1/10

#### **8. REFERENCES**

There are no references associated with this policy.