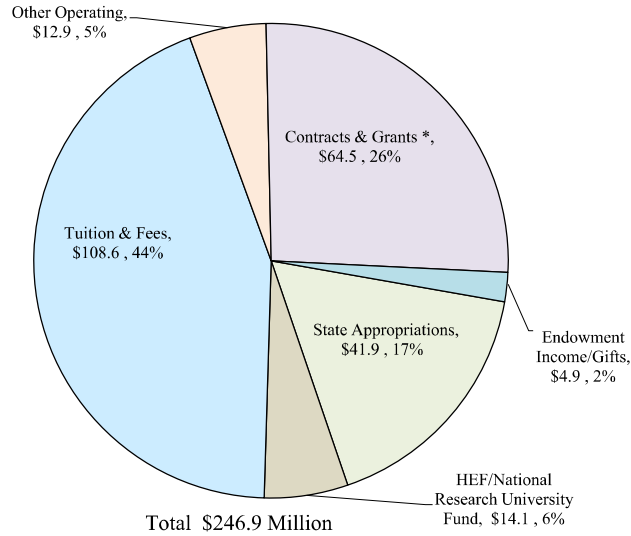


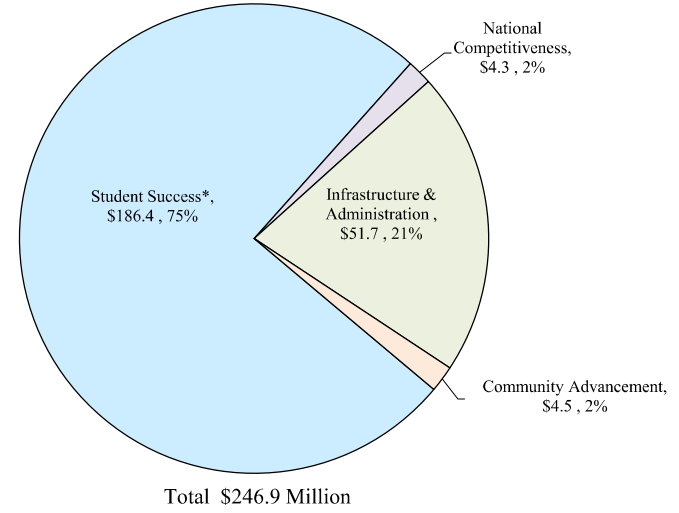
**FY2026**

**University of Houston Downtown**

**Operating Budget Source of Funds**



**Operating Budget Use of Funds**



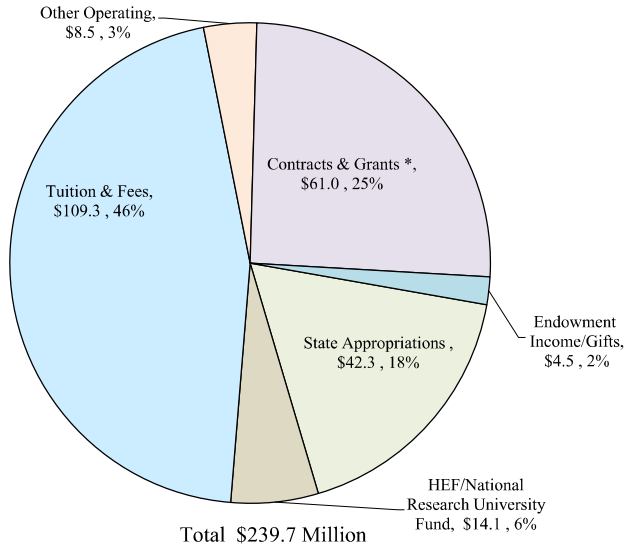
**Total Budget**

	\$ Millions
Operating Budget	\$ 246.9
Capital Facilities	12.4
<b>Total</b>	<b>\$ 259.3</b>

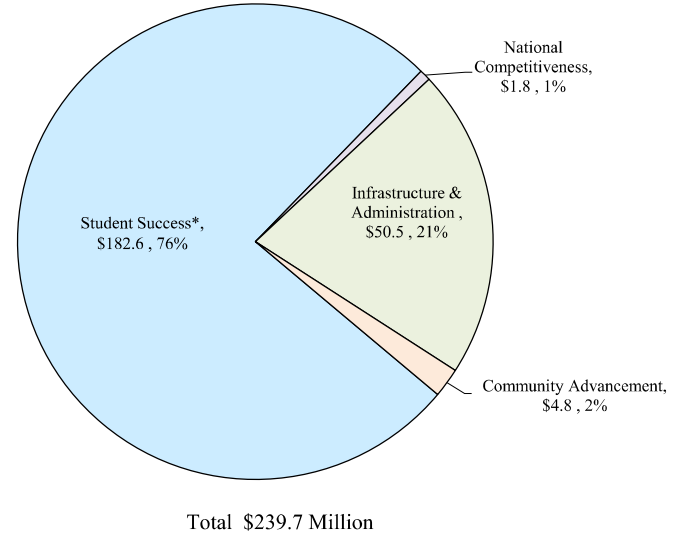
\* Includes Federal Financial Aid

**FY2027**

**Operating Budget Source of Funds**



**Operating Budget Use of Funds**



**Total Budget**

	\$ Millions
Operating Budget	\$ 239.7
Capital Facilities	18.5
<b>Total</b>	<b>\$ 258.2</b>

\* Includes Federal Financial Aid

**University of Houston Downtown**  
**Revenues FY2023 - FY2027**  
**\$ in Millions**

	A 2027 <b>Proposed</b>	B 2026 Budgeted	C 2025 Actual	D 2024 Actual	E 2023 Actual
1 State Appropriations	\$ 42.3	\$ 41.9	\$ 36.5	\$ 36.6	\$ 33.6
2 HEF/National Research University Fund	14.1	14.1	11.2	11.1	10.8
3 Tuition & Fees	109.3	108.6	109.0	108.9	106.1
4 Other Operating	8.5	12.9	7.8	9.2	6.7
5 Contracts & Grants *	61.0	64.5	70.5	57.4	60.6
6 Endowment Income/Gifts	4.5	4.9	6.4	5.9	3.4
7 Total	<u>\$ 239.7</u>	<u>\$ 246.9</u>	<u>\$ 241.4</u>	<u>\$ 229.1</u>	<u>\$ 221.2</u>

\* Includes Federal financial aid

**University of Houston Downtown**  
**Expenditures FY2023 - FY2027**  
**\$ in Millions**

	A 2027 <b>Proposed</b>	B 2026 Budgeted	C 2025 Actual	D 2024 Actual	E 2023 Actual
1 Student Success*	\$ 182.6	\$ 186.4	\$ 181.8	\$ 175.9	\$ 176.9
2 National Competitiveness	1.8	4.3	3.7	3.2	2.1
3 Infrastructure & Administration	50.5	51.7	46.5	46.6	42.9
4 Community Advancement	4.8	4.5	3.1	3.1	2.8
5 Total	<u>\$ 239.7</u>	<u>\$ 246.9</u>	<u>\$ 235.1</u>	<u>\$ 228.8</u>	<u>\$ 224.7</u>

\* Includes Federal financial aid

**University of Houston Downtown  
FY2027 Operating Budget Expenditures by Function**

05/21/2026

5.4

UHD Executive summary 27

	A	B	C	D	E	F	G	H	I	J	K	L
<b>Expenditure Budget</b>	<b>Instruction</b>	<b>Research</b>	<b>Academic Support</b>	<b>Subtotal</b>	<b>Public Service</b>	<b>Student Services</b>	<b>Institutional Support</b>	<b>Physical Plant</b>	<b>Scholarships &amp; Fellowships</b>	<b>Auxiliary Enterprises</b>	<b>FY2027 Total</b>	<b>FY2026 Total</b>
<b>1</b> Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
<b>2</b> Tenure Track Faculty	25,297,203	-	40,000	25,337,203	35,097	22,851	242,519	-	-	46,676	25,684,346	26,143,293
<b>3</b> Non-Tenure Track Faculty	6,423,085	-	-	6,423,085	13,760	-	62,985	-	-	-	6,499,830	6,616,605
<b>4</b> Adjunct Faculty	4,438,886	-	153,240	4,592,126	-	-	-	-	-	-	4,592,126	4,376,761
<b>5</b> Graduate Assistant	-	-	-	-	-	-	-	-	-	-	-	-
<b>6</b> Exempt Staff	1,634,460	322,800	12,534,823	14,492,083	1,577,044	4,257,375	10,903,440	1,714,800	-	3,197,317	36,142,059	36,275,935
<b>7</b> Non-Exempt Staff	749,772	-	4,403,629	5,153,401	235,219	1,593,996	1,428,149	4,386,857	-	1,051,031	13,848,653	14,213,743
<b>8</b> Student Employees	132,681	4,662	830,941	968,284	23,752	155,057	41,114	19,258	763,101	474,196	2,444,762	2,216,128
<b>9</b> Summer Instruction Salaries	3,219,563	-	-	3,219,563	-	-	-	-	-	-	3,219,563	3,219,563
<b>10</b> Benefits	11,884,608	135,958	5,967,178	17,987,744	253,566	2,026,585	4,238,925	2,492,056	-	1,303,945	28,302,821	28,346,317
<b>11 Subtotal</b>	<b>53,780,258</b>	<b>463,420</b>	<b>23,929,811</b>	<b>78,173,489</b>	<b>2,138,438</b>	<b>8,055,864</b>	<b>16,917,132</b>	<b>8,612,971</b>	<b>763,101</b>	<b>6,073,165</b>	<b>120,734,160</b>	<b>121,408,345</b>
<b>12</b> Capital	-	-	2,978,821	2,978,821	-	-	3,117,596	25,000	-	-	6,121,417	7,825,960
<b>13</b> M&O	1,536,283	1,295,673	5,963,860	8,795,816	2,459,577	1,822,822	9,811,296	6,883,206	-	3,147,833	32,920,550	37,331,908
<b>14</b> Travel & Business Expense	212,295	51,787	364,208	628,290	229,200	105,168	353,655	27,750	-	119,825	1,463,888	1,178,318
<b>15</b> Debt Service	-	-	-	-	-	-	-	2,559,125	-	2,594,475	5,153,600	5,400,725
<b>16</b> Utilities	-	-	-	-	-	-	-	2,188,952	-	132,234	2,321,186	2,321,186
<b>17</b> Scholarship & Fellowship	-	-	13,300	13,300	-	5,000	-	-	70,935,460	22,500	70,976,260	71,450,502
<b>18 Subtotal</b>	<b>1,748,578</b>	<b>1,347,460</b>	<b>9,320,189</b>	<b>12,416,227</b>	<b>2,688,777</b>	<b>1,932,990</b>	<b>13,282,547</b>	<b>11,684,033</b>	<b>70,935,460</b>	<b>6,016,867</b>	<b>118,956,901</b>	<b>125,508,599</b>
<b>19 Total Expenditure Budget</b>	<b>\$ 55,528,836</b>	<b>\$ 1,810,880</b>	<b>\$ 33,250,000</b>	<b>\$ 90,589,716</b>	<b>\$ 4,827,215</b>	<b>\$ 9,988,854</b>	<b>\$ 30,199,679</b>	<b>\$ 20,297,004</b>	<b>\$ 71,698,561</b>	<b>\$ 12,092,032</b>	<b>\$ 239,693,061</b>	<b>\$ 246,918,944</b>

**University of Houston Downtown**  
**Appendix A - Allocation of New FY2027 Resources**

<b>Revenue Changes</b>	A
<b>State Appropriations</b>	
1 General Revenue	\$ 28,885
2 State Matching Benefits	349,443
<b>3 Subtotal State Appropriation</b>	<b>378,328</b>
<b>Other State Funds</b>	
4 Fund Balance	(345,070)
<b>5 Subtotal Other State Funds</b>	<b>(345,070)</b>
<b>Tuition and Fees</b>	
6 Institutional Tuition and Fees	691,748
7 College Tuition and Fees	7,053
8 Student Service Fees	(49,601)
9 Recreation and Wellness Centers	(1,098)
10 University/Student Center Fee	(6,831)
11 Fund Balance	(2,780,101)
12 Other Student Fees	(30,100)
<b>13 Subtotal Tuition and Fees</b>	<b>(2,168,930)</b>
<b>Other Operating</b>	
14 Facility and Administrative Cost	(292,824)
15 Other Educational and General Operations	(72,500)
16 Auxiliary Operations	(1,015)
17 Parking Fees	150,000
18 Other Operating Income	(45,000)
19 Fund Balance	(1,350,000)
<b>20 Subtotal Other Operating</b>	<b>(1,611,339)</b>
<b>Contracts and Grants</b>	
21 Research	(3,067,136)
22 Financial Aid	(406,899)
<b>23 Subtotal Contracts and Grants</b>	<b>(3,474,035)</b>
<b>Endowment Income / Gifts</b>	
24 Gifts	(510,000)
25 Endowment Income	72,947
26 Fund Balance	432,216
<b>27 Subtotal Endowment Income / Gifts</b>	<b>(4,837)</b>
<b>28 Total Net Revenue</b>	<b>\$ (7,225,883)</b>

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

<b>Priority/Initiative Allocations</b>	C
<b>Priority 1. Student Success</b>	
1 Financial Aid	(78,120)
2 Federal and State Financial Aid	(407,899)
3 Faculty Recruitment, Retention and Expansion	(335,668)
4 Gifts & Endowments	(267,627)
5 Student Recruitment, Retention and Success	(928,576)
6 Enhanced Student Support Services	(1,809,739)
<b>7 Subtotal Student Success</b>	<b>(3,827,629)</b>
<b>Priority 2. National Competitiveness</b>	
8 Faculty Recruitment, Retention and Expansion	(10,017)
9 University Research Support & Infrastructure Investments	(379)
10 Research-Other than Federal & State	(876,377)
11 Federal and State Research Support	(1,588,286)
<b>12 Subtotal National Competitiveness</b>	<b>(2,475,059)</b>
<b>Priority 3. University Infrastructure &amp; Administration</b>	
13 Tuition Revenue Bond Debt Service	1,125
14 Insurance and Risk Mitigation	(22,416)
15 Recruit and Retain Highly Qualified Staff	(54,851)
16 Operations and Administration Support	(995,042)
17 Campus Security, IT and Infrastructure	(171,687)
<b>18 Subtotal University Infrastructure &amp; Administration</b>	<b>(1,242,871)</b>
<b>Priority 4. Community Advancement</b>	
19 Communication & Educational Public Service	319,676
<b>20 Subtotal Community Advancement</b>	<b>319,676</b>
<b>21 Total Priority/Initiative Allocations</b>	<b>\$ (7,225,883)</b>

**University of Houston Downtown**  
**Appendix B - Allocation of FY2027 HEF**

<b><u>FY2027 Allocation</u></b>	
<b>HEF</b>	<b>\$ 14,094,619</b>

<b><u>Priority/Initiative Allocations</u></b>	<b><u>HEF</u></b>
<b>Priority 1. Student Success</b>	
1 Debt Service - Academic Infrastructure	\$ 2,559,125
2 Instructional Support	5,204,125
3 Student Services Support	863,899
<b>4 Subtotal Student Success</b>	<b>8,627,149</b>
<b>Priority 2. National Competitiveness</b>	
5 Facilities/Labs and Technology	683
<b>6 Subtotal National Competitiveness</b>	<b>683</b>
<b>Priority 3. University Infrastructure &amp; Administration</b>	
7 Annual Deferred Maintenance & Life Safety	2,657,500
8 Campus Security, IT and Infrastructure	2,809,287
<b>9 Subtotal University Infrastructure &amp; Administration</b>	<b>5,466,787</b>
<b>10 Total Priority/Initiative Allocations</b>	<b>\$ 14,094,619</b>

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

	A	B	C	D	E	F	G
<u>Operating &amp; Restricted Budget</u>	<u>Historical</u> <u>FY2025</u> <u>Budget</u>	<u>Change</u>		<u>Current</u> <u>FY2026</u> <u>Budget</u>	<u>Change</u>		<u>New</u> <u>FY2027</u> <u>Budget</u>
		<u>Dollars</u>	<u>Percent</u>		<u>Dollars</u>	<u>Percent</u>	
<b>Source of Funds</b>							
1 State Appropriations	\$ 36.4	\$ 5.5	15%	\$ 41.9	\$ 0.4	1%	\$ 42.3
2 HEF/NRUF	9.3	2.6	28%	11.9	(0.6)	-5%	11.3
3 Tuition & Fees	108.6	(0.0)	0%	108.6	0.7	1%	109.3
4 Other Operating	18.1	(3.0)	-17%	15.1	(3.8)	-25%	11.3
5 Contracts & Grants	56.0	8.5	15%	64.5	(3.5)	-5%	61.0
6 Endowment Income/Gifts	3.6	1.4	38%	4.9	(0.4)	-9%	4.5
<b>7 Total Sources</b>	<b>\$ 232.0</b>	<b>\$ 14.9</b>	<b>6.4%</b>	<b>\$ 246.9</b>	<b>\$ (7.2)</b>	<b>-2.9%</b>	<b>\$ 239.7</b>
<b>Use of Funds by Object</b>							
8 Salaries and Wages - Faculty	\$ 41.3	\$ (1.0)	-2%	\$ 40.4	\$ (0.4)	-1%	\$ 40.0
9 Salaries and Wages - Staff	51.9	0.9	2%	52.7	(0.3)	-1%	52.4
10 Benefits	26.7	1.6	6%	28.3	(0.0)	0%	28.3
11 M&O	37.9	0.6	1%	38.5	(4.1)	-11%	34.4
12 Capital	5.6	2.2	40%	7.8	(1.7)	-22%	6.1
13 Scholarships	61.7	9.7	16%	71.5	(0.5)	-1%	71.0
14 Debt Service	5.4	(0.0)	0%	5.4	(0.2)	-5%	5.2
15 Utilities	1.5	0.8	55%	2.3	-	0%	2.3
<b>16 Total Uses</b>	<b>\$ 232.0</b>	<b>\$ 14.9</b>	<b>6.4%</b>	<b>\$ 246.9</b>	<b>\$ (7.2)</b>	<b>-2.9%</b>	<b>\$ 239.7</b>
<b>Capital Facilities Budget</b>							
<b>Source of Funds</b>							
17 HEF	\$ 1.8	\$ 0.4	23%	\$ 2.2	\$ 0.5	25%	\$ 2.8
18 Bonds	0.1	9.8	7399%	9.9	5.6	57%	15.5
19 Gifts	-	-	0.0%	-	-	0.0%	-
20 Other Debt Funded	-	-	0.0%	-	-	0.0%	-
21 Other	0.3	-	0%	0.3	-	0%	0.3
<b>22 Total Sources</b>	<b>\$ 2.2</b>	<b>\$ 10.2</b>	<b>466.9%</b>	<b>\$ 12.4</b>	<b>\$ 6.2</b>	<b>49.8%</b>	<b>\$ 18.5</b>
<b>Use of Funds by Object</b>							
23 Construction	\$ 0.0	\$ 6.6	19900%	\$ 6.7	\$ (6.0)	-90%	\$ 0.7
24 Major Rehabilitation	2.1	3.6	166%	5.7	12.1	212%	17.8
25 Acquisitions	-	-	0.0%	-	-	0.0%	-
<b>26 Total Uses</b>	<b>\$ 2.2</b>	<b>\$ 10.2</b>	<b>466.9%</b>	<b>\$ 12.4</b>	<b>\$ 6.2</b>	<b>49.8%</b>	<b>\$ 18.5</b>
<b>Total Operating, Restricted and Capital Budget</b>							
27	\$ 234.2	\$ 25.1	10.7%	\$ 259.3	\$ (1.1)	-0.4%	\$ 258.2

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

Source of Funds	FY2026	-----Change-----		FY2027
	Budget	Dollars	Percent	Budget
<b>General Funds</b>				
State General Revenue Appropriations				
Formula Funding	\$ 31,014,961	\$ 177,348	0.6%	\$ 31,192,309
Special Items	1,599,212			1,599,212
State Benefits Appropriation	9,162,505	349,443	3.8%	9,511,948
Dedicated Appropriations	139,463	(138,463)	-99.3%	1,000
Subtotal State General Revenue Appropriations	41,916,141	388,328	0.9%	42,304,469
Tuition and Fees				
Consolidated Tuition & Fees	19,613,613	964,633	4.9%	20,578,246
Subtotal Tuition and Fees	19,613,613	964,633	4.9%	20,578,246
HEF	14,094,619			14,094,619
Income on State Treasury Deposits	240,000			240,000
Hazlewood Compensation	450,000	(10,000)	-2.2%	440,000
Fund Balance	800,000	200,000	25.0%	1,000,000
Subtotal General Funds	77,114,373	1,542,961	2.0%	78,657,334
<b>Designated</b>				
Tuition and Fees				
Consolidated Tuition & Fees	67,138,946	(274,281)	-0.4%	66,864,665
Designated Tuition - Differential	2,670,005	32,045	1.2%	2,702,050
Voluntary Fees	1,811,000	(13,000)	-0.7%	1,798,000
Library Fee	1,899,559	(11,504)	-0.6%	1,888,055
Technology Fee	5,019,730	(30,092)	-0.6%	4,989,638
Major/Department/Class Fees	994,000	31,000	3.1%	1,025,000
Subtotal Tuition and Fees	79,533,240	(265,832)	-0.3%	79,267,408
Indirect Cost	496,691	(293,074)	-59.0%	203,617
Investment Income on Non-Endowed Funds	2,400,000			2,400,000
Endowment Income	428,524	7,790	1.8%	436,314
Contracts / Grants / Gifts	64,500	250	0.4%	64,750
Arte Publico/Opt Clinic/Self Supp Org	1,550,000	(90,000)	-5.8%	1,460,000
Aux Admin Chg/Other	1,124,500	(27,500)	-2.4%	1,097,000
Fund Balance	4,980,974	(3,923,970)	-78.8%	1,057,004
Subtotal Designated Funds	90,578,429	(4,592,336)	-5.1%	85,986,093
<b>Auxiliary Enterprises</b>				
Student Fees				
Student Service Fee	4,505,247	(49,601)	-1.1%	4,455,646
Recreation and Wellness Center	3,653,044	(1,098)	0.0%	3,651,946
University Center Fees	1,082,588	(6,831)	-0.6%	1,075,757
Other Student Fees	205,100	9,900	4.8%	215,000
Subtotal Student Fees	9,445,979	(47,630)	-0.5%	9,398,349
Sales & Service - Student Housing			0.0%	
Sales & Service - Parking	1,150,000	150,000	13.0%	1,300,000
Sales & Service - Athletics/Hotel/Other	1,279,957	(41,015)	-3.2%	1,238,942
Fund Balance	611,872	(206,131)	-33.7%	405,741
Subtotal Auxiliary Funds	12,487,808	(144,776)	-1.2%	12,343,032
<b>Total Current Operating Funds</b>	180,180,610	(3,194,151)	-1.8%	176,986,459
<b>Interfund Transfer</b>	(2,463,430)	(545,070)	22.1%	(3,008,500)
<b>Total Operations Sources</b>	\$ 177,717,180	\$ (3,739,221)	-2.1%	\$ 173,977,959
<b>Restricted</b>				
Contracts and Grants				
Research	6,371,758	\$ (3,067,136)	-48.1%	3,304,622
Financial Aid	58,070,000	(406,899)	-0.7%	57,663,101
Gifts	2,870,000	(510,000)	-17.8%	2,360,000
Endowment Income	1,625,548	65,157	4.0%	1,690,705
Fund Balance	264,458	432,216	163.4%	696,674
<b>Total Current Operating Funds</b>	69,201,764	(3,486,662)	-5.0%	65,715,102
<b>Interfund Transfer</b>			0.0%	
<b>Total Restricted Sources</b>	69,201,764	(3,486,662)	-5.0%	65,715,102
<b>Total Sources</b>	\$ 246,918,944	\$ (7,225,883)	-2.9%	\$ 239,693,061
<b>Use of Funds by Object</b>				
Salaries and Wages	\$ 93,062,028	\$ (630,689)	-0.7%	\$ 92,431,339
Benefits	28,346,317	(43,496)	-0.2%	28,302,821
M&O	38,512,226	(4,125,788)	-10.7%	34,386,438
Capital	7,825,960	(1,704,543)	-21.8%	6,121,417
Scholarships	71,450,502	(474,242)	-0.7%	70,976,260
Debt Service	5,400,725	(247,125)	-4.6%	5,153,600
Utilities	2,321,186			2,321,186
<b>Total Uses</b>	\$ 246,918,944	\$ (7,225,883)	-2.9%	\$ 239,693,061

University of Houston Downtown

Table 3 - Capital Projects

	-----Project Expenditures-----			Total Project	-----Funded From-----				
	Project	FY2027	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-GSB (Phase 2)	\$ 2,900,888	\$ 693,292	\$ 11,405,820	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -
<b>Subtotal New Construction</b>	\$ 2,900,888	\$ 693,292	\$ 11,405,820	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -
<b>Major Repair and Rehabilitation</b>									
Gator Expansion Project-SLC & OMB (Phase 1)	\$ 13,947,439	\$ 14,838,173	\$ -	\$ 28,785,612	\$ -	\$ 28,785,612	\$ -	\$ -	\$ -
Gator Expansion Project-SLC & OMB (Phase 3)	-	-	1,137,221	1,137,221	-	1,137,221	-	-	-
<b>Projects Budgeted Annually</b>									
Capital Renewal/Capital Improvements	-	3,008,500	-	3,008,500	2,757,500	-	-	-	251,000
<b>Subtotal Major Repairs &amp; Rehabilitation</b>	\$ 13,947,439	\$ 17,846,673	\$ 1,137,221	\$ 32,931,333	\$ 2,757,500	\$ 29,922,833	\$ -	\$ -	\$ 251,000
<b>Total</b>	\$ 16,848,327	\$ 18,539,965	\$ 12,543,041	\$ 47,931,333	\$ 2,757,500	\$ 44,922,833	\$ -	\$ -	\$ 251,000

(1) Project expenditures to date, estimated through August 31, 2026

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

Sources	FY2026	-----Change-----		FY2027
	Budget	Dollars	Percent	Budget
Current Year Revenue	\$ 4,535,247	\$ (49,601)	-1.1%	\$ 4,485,646
Remissions/Exemptions	(30,000)			(30,000)
Budgeted Fund Balance	168,446	22,554	13.4%	191,000
<b>Total Sources</b>	<b>\$ 4,673,693</b>	<b>\$ (27,047)</b>	<b>-0.6%</b>	<b>\$ 4,646,646</b>
<b>Allocations</b>				
Accessible Education Center Software	\$ 152,105	\$ 40,000	26.3%	\$ 192,105
Accessible Education Center	208,494	(6,201)	-3.0%	202,293
Bayou Review	9,665			9,665
Campus Activities Board	27,600			27,600
Campus Groups	20,000			20,000
Career Center	662,490	108,089	16.3%	770,579
Closed Captioning Video	40,000	(40,000)	-100.0%	-
Clubs And Organizations	61,080	(10,000)	-16.4%	51,080
Gator Resource Center	273,047	(207,562)	-76.0%	65,485
Graduate & Professional Student Association	-	10,000	0.0%	10,000
Greek Life	-	10,000	0.0%	10,000
Drama Production	34,133			34,133
Encumbrances estimated	-	77,000	0.0%	77,000
Food Market	29,067	(29,067)	-100.0%	-
Freshman Convocation	15,000			15,000
Homecoming	20,000			20,000
ID Cards	34,718			34,718
International Programs	22,950			22,950
Leadershape & Conferences	26,061			26,061
One Main Events	29,364			29,364
Registrar	451,410	972	0.2%	452,382
SA (Student Affair) Programs & Events	39,139			39,139
Student Success & Student Life	827,144	(60,407)	-7.3%	766,737
Student Activities	430,286			430,286
Student Affairs	657,284	(141,034)	-21.5%	516,250
Staff Merit Pool	-	29,938	0.0%	29,938
Student Awards	3,300	(825)	-25.0%	2,475
Student Government Association	35,795	(10,000)	-27.9%	25,795
Student Health Services	204,937	157,608	76.9%	362,545
Student Newspaper	30,870			30,870
UHD iRadio	10,000			10,000
Veterans Services Operations	225,409			225,409
Welcome Week	14,700			14,700
Custodial	34,420	21,506	62.5%	55,926
Other Overhead	17,142	8,647	50.4%	25,789
Utilities	26,083	14,289	54.8%	40,372
<b>Total Allocations</b>	<b>\$ 4,673,693</b>	<b>\$ (27,047)</b>	<b>-0.6%</b>	<b>\$ 4,646,646</b>

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

Sources	FY2026 Budget	-----Change-----		FY2027 Budget
		Dollars	Percent	
Current Year Revenue	\$ 1,107,588	\$ (11,831)	-1.1%	\$ 1,095,757
Remissions & Exemptions	(25,000)	5,000	-20.0%	(20,000)
Budgeted Fund Balance	187,428	(131,358)	-70.1%	56,070
<b>Total Sources</b>	<b>\$ 1,270,016</b>	<b>\$ (138,189)</b>	<b>-10.9%</b>	<b>\$ 1,131,827</b>
<b>Allocations</b>				
Campus Information Center	\$ 119,695	\$ -		\$ 119,695
Conference And Events	243,996			243,996
eSports Center	5,981			5,981
Okane Gallery	147,331			147,331
Staff Merit Pool	-	9,244	0.0%	9,244
Student Health Services	199,292	(152,997)	-76.8%	46,295
Testing Center	400,836			400,836
Welcome Center	107,969			107,969
Custodial	19,902	3,222	16.2%	23,124
Other Overhead	9,934	729	7.3%	10,663
Utilities	15,080	1,613	10.7%	16,693
<b>Total Allocations</b>	<b>\$ 1,270,016</b>	<b>\$ (138,189)</b>	<b>-10.9%</b>	<b>\$ 1,131,827</b>

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

Sources	FY2026	-----Change-----		FY2027
	Budget	Dollars	Percent	Budget
Current Year Revenue (Recreation Fee)	\$ 3,738,044	\$ (6,098)	-0.2%	\$ 3,731,946
Remissions & Exemptions	(85,000)	5,000	-5.9%	(80,000)
Budgeted Fund Balance	85,998	(40,327)	-46.9%	45,671
<b>Total Sources</b>	<b>\$ 3,739,042</b>	<b>\$ (41,425)</b>	<b>-1.1%</b>	<b>\$ 3,697,617</b>
<b>Allocations</b>				
Campus Police-Wellness & Success Center	\$ 46,336	\$ -		\$ 46,336
Capital Renewal-Wellness & Success Center	200,000			200,000
Debt Srvc Wellness & Success Center	2,162,725	3,000	0.1%	2,165,725
ERS Retiree – Local Insurance		17,000	0.0%	17,000
Fleet Management-Sports & Fitness	3,000			3,000
Insurance Risk Management	77,000	(1,100)	-1.4%	75,900
Recreational Center	877,906	(811)	-0.1%	877,095
Staff Merit Pool	-	5,442	0.0%	5,442
Student Assistance Program	52,892			52,892
Student Success & Student Life	15,958	(2,737)	-17.2%	13,221
Custodial	193,032	(32,214)	-16.7%	160,818
Other Overhead	82,193	(8,035)	-9.8%	74,158
Utilities	28,000	(21,970)	-78.5%	6,030
<b>Total Allocations</b>	<b>\$ 3,739,042</b>	<b>\$ (41,425)</b>	<b>-1.1%</b>	<b>\$ 3,697,617</b>

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

UH-Downtown/PS 10.A.04  
Issue No. 6  
Effective Date: 9/1/2022  
Page 1 of 4

## 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

### 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. PROCEDURES**

See Section 3 for procedures

#### **5. REVIEW PROCESS**

Responsible Party (Reviewer): President

Review Period: Biannually

*Signed original on file.*

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President

#### **6. POLICY HISTORY**

Issue #3: 3/1/1986  
Issue #4: 1/1/2007  
Issue #5: 9/1/2010  
Issue #6: 09/01/2022 (current issue)

## **7. REFERENCES**

There are no references associated with this PS.

## **8. EXHIBITS**

There are no exhibits associated with this PS.