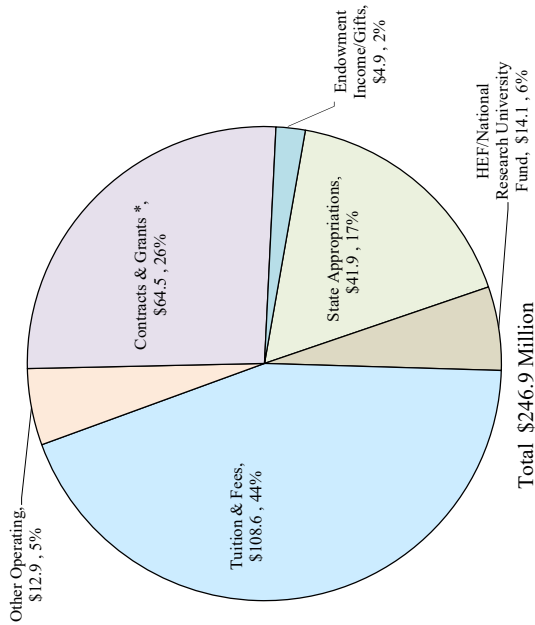


University of Houston Downtown

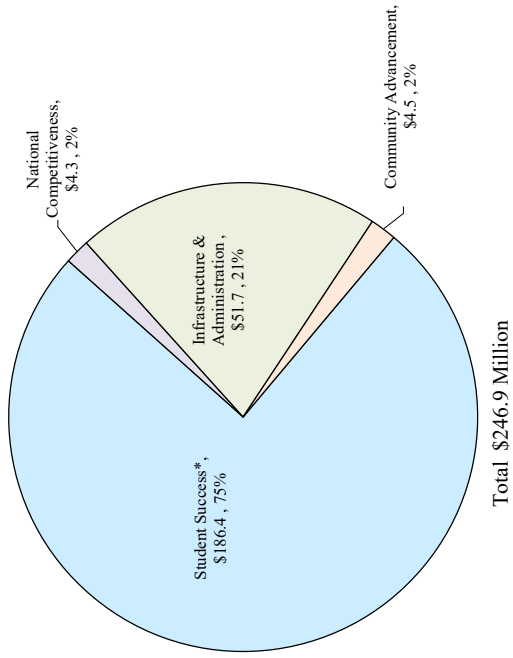
FY2026

	\$ Millions
Total Budget	\$ 246.9
Operating Budget	246.9
Capital Facilities	12.4
Total	\$ 259.3

Operating Budget Source of Funds



Operating Budget Use of Funds

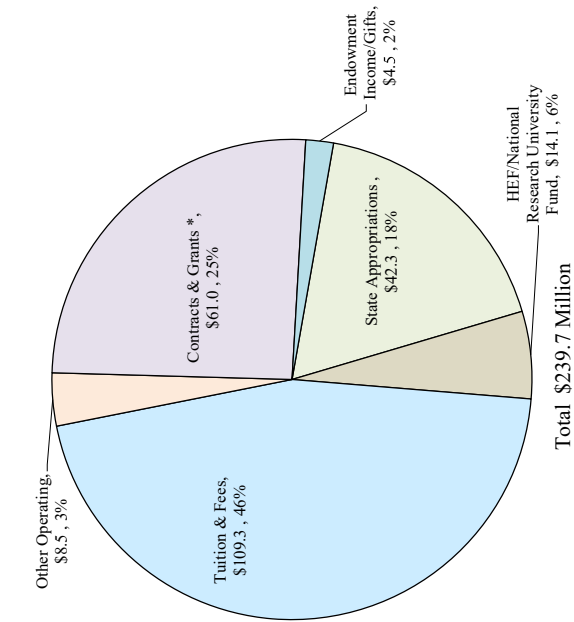


* Includes Federal Financial Aid

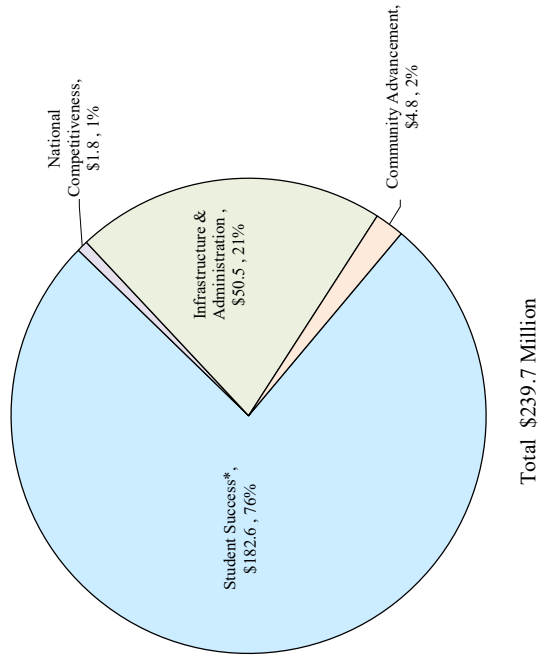
FY2027

	\$ Millions
Total Budget	\$ 239.7
Operating Budget	239.7
Capital Facilities	18.5
Total	\$ 258.2

Operating Budget Source of Funds



Operating Budget Use of Funds



* Includes Federal Financial Aid

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

	A 2027 Proposed	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	\$ 239.7	\$ 246.9	\$ 241.4	\$ 229.1	\$ 221.2

* Includes Federal financial aid

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

	A 2027 Proposed	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	\$ 239.7	\$ 246.9	\$ 235.1	\$ 228.8	\$ 224.7

* Includes Federal financial aid

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

Expenditure Budget	A	B	C	D	E	F	G	H	I	J	K	L
	Instruction	Research	Academic Support	Subtotal	Public Service	Student Services	Institutional Support	Physical Plant	Scholarships & Fellowships	Auxiliary Enterprises	FY2027 Total	FY2026 Total
1 Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
2 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
3 Non-Tenure Track Faculty	6,423,085	-	-	6,423,085	13,760	-	62,985	-	-	-	6,499,830	6,616,605
4 Adjunct Faculty	4,438,886	-	153,240	4,592,126	-	-	-	-	-	-	4,592,126	4,376,761
5 Graduate Assistant	-	-	-	-	-	-	-	-	-	-	-	-
6 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
7 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
8 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
9 Summer Instruction Salaries	3,219,563	-	-	3,219,563	-	-	-	-	-	-	3,219,563	3,219,563
10 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
11 Subtotal	53,780,258	463,420	23,929,811	78,173,489	2,138,438	8,055,864	16,917,132	8,612,971	763,101	6,073,165	120,734,160	121,408,345
12 Capital	-	-	2,978,821	2,978,821	-	-	3,117,596	25,000	-	-	6,121,417	7,825,960
13 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
14 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
15 Debt Service	-	-	-	-	-	-	-	2,559,125	-	2,594,475	5,153,600	5,400,725
16 Utilities	-	-	-	-	-	-	-	2,188,952	-	132,234	2,321,186	2,321,186
17 Scholarship & Fellowship	-	-	13,300	13,300	-	5,000	-	-	70,935,460	22,500	70,976,260	71,450,502
18 Subtotal	1,748,578	1,347,460	9,320,189	12,416,227	2,688,777	1,932,990	13,282,547	11,684,033	70,935,460	6,016,867	118,956,901	125,508,599
19 Total Expenditure Budget	\$ 55,528,836	\$ 1,810,880	\$ 33,250,000	\$ 90,589,716	\$ 4,827,215	\$ 9,988,854	\$ 30,199,679	\$ 20,297,004	\$ 71,698,561	\$ 12,092,032	\$ 239,695,061	\$ 246,918,944