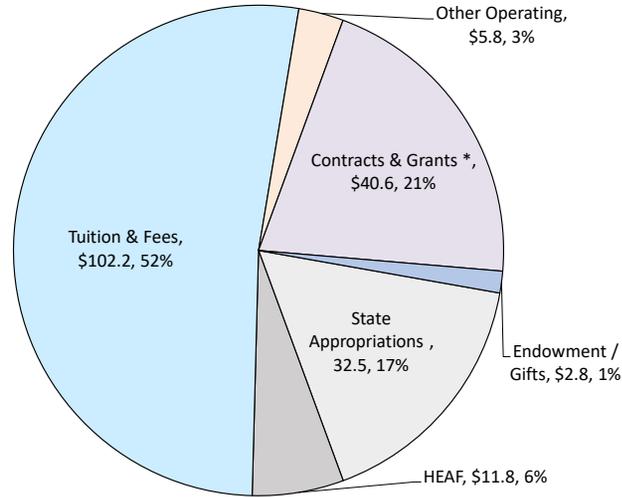


**FY2020**

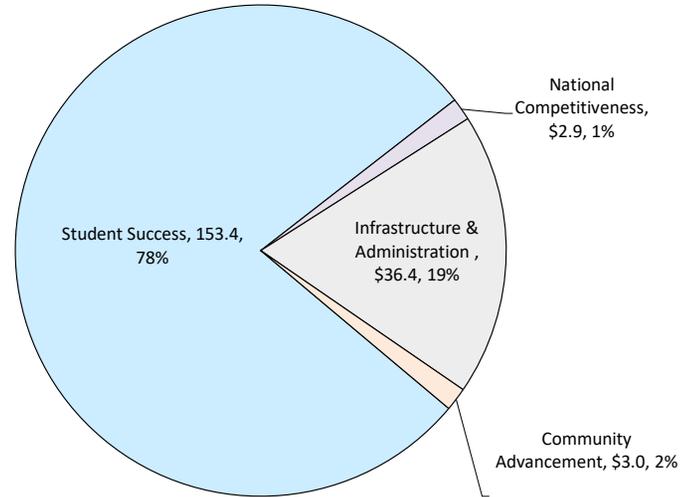
**UH-Downtown Budget**

Operating Budget Source of Funds



\* Includes Federal Financial Aid  
Total \$195.7 Million

Operating Budget Use of Funds

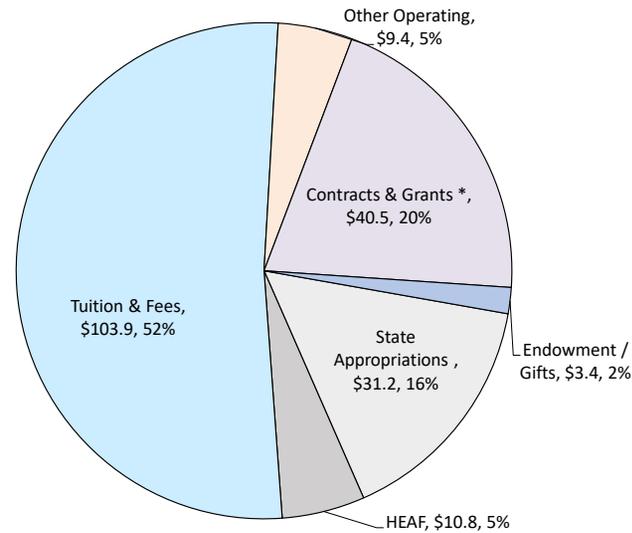


Total \$195.7 Million

Total Budget	
	\$ Millions
Operating Budget	\$ 195.7
Capital Facilities	4.3
<b>Total</b>	<b>\$ 200.0</b>

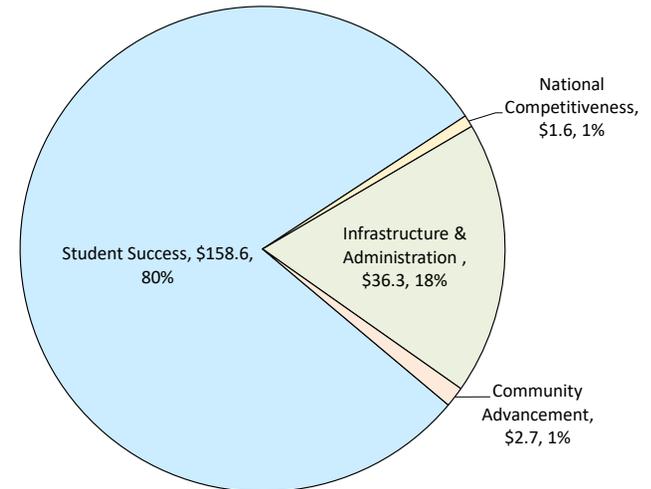
**FY2021**

Operating Budget Source of Funds



\* Includes Federal Financial Aid  
Total \$199.2 Million

Operating Budget Use of Funds



Total \$199.2 Million

Total Budget	
	\$ Millions
Operating Budget	\$ 199.2
Capital Facilities	13.3
<b>Total</b>	<b>\$ 212.5</b>

**UH - Downtown**  
**Revenues FY2017 - FY2021**  
**\$ in Millions**

	A 2017 Actual	B 2018 Actual	C 2019 Actual	D 2020 Budgeted	E 2021 <b>Proposed</b>
1 State Appropriations	\$ 30.5	\$ 31.3	\$ 31.5	\$ 32.5	\$ 31.2
2 HEAF	11.8	11.8	11.8	11.8	10.8
3 Tuition & Fees	91.2	93.2	96.7	102.2	103.9
4 Other Operating	6.9	6.2	7.7	5.8	9.4
5 Contracts & Grants *	36.5	38.3	45.4	40.6	40.5
6 Endowment / Gifts	1.8	2.9	3.5	2.8	3.4
7 Total	<u>\$ 178.7</u>	<u>\$ 183.7</u>	<u>\$ 196.6</u>	<u>\$ 195.7</u>	<u>\$ 199.2</u>

\* Includes Federal financial aid

**UH - Downtown**  
**Expenditures FY2017 - FY2021**  
**\$ in Millions**

	A 2017 Actual	B 2018 Actual	C 2019 Actual	D 2020 Budgeted	E 2021 Proposed
1 Student Success	\$ 133.5	\$ 145.7	\$ 151.4	\$ 153.4	\$ 158.6
2 National Competitiveness	3.4	2.7	2.4	2.9	1.6
3 Infrastructure & Administration	31.4	33.1	33.9	36.4	36.3
4 Community Advancement	4.1	4.3	3.7	3.0	2.7
5 Total	<u>\$ 172.4</u>	<u>\$ 185.8</u>	<u>\$ 191.4</u>	<u>\$ 195.7</u>	<u>\$ 199.2</u>

**University of Houston-Downtown**  
**Appendix A - Allocation of New FY 2021 Resources**

<u>Revenue Changes</u>	A
<b>Appropriations Bill</b>	
1 General Revenue	\$ (20,696)
2 State Reduction	(1,276,441)
3 Subtotal General Revenue	<u>(1,297,137)</u>
<b>Tuition and Fees</b>	
4 Consolidated Tuition and Fees	442,528
5 Subtotal Tuition and Fees	<u>442,528</u>
<b>Other</b>	
6 Auxiliary Operations	(529,432)
7 Fund Balance	3,441,370
8 Subtotal Other	<u>2,911,938</u>
9 <b>Total Net Revenue</b>	<u><u>\$ 2,057,329</u></u>

<u>Reallocations</u>	B
1 Reallocations - ASA Division	\$ (469,274)
2 <b>Subtotal - Reallocations</b>	<u><u>\$ (469,274)</u></u>

<u>Priority/Initiative Allocations</u>	C
<b>Priority 1. Student Success (p-5.8)</b>	
3 Financial Aid	\$ 263,222
4 Retention & Graduation Rates	519,310
5 Subtotal - Student Success	<u>782,532</u>
<b>Priority 2. National Competitiveness (p-5.10)</b>	
6 Faculty Recruitment and Retention	885,285
7 Subtotal - National Competitiveness	<u>885,285</u>
<b>Priority 3. University Infrastructure &amp; Administration (p-5.11-12)</b>	
8 Recruit/Retain Highly Qualified Staff	536,250
9 General Administration & Operations	322,536
10 Subtotal - University Infrastructure & Administration	<u>858,786</u>
11 <b>Total Priority/Initiative Allocations</b>	<u><u>\$ 2,526,603</u></u>

12 <b>Total Net Reallocations and New Allocations</b>	<u><u>\$ 2,057,329</u></u>
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**University of Houston-Downtown**  
**Appendix B - Allocation of FY 2021 HEAF**

<u>FY2021 Allocations</u>	
HEAF	<u>\$ 10,828,344</u>

<u>Priority/Initiative</u>	<u>HEAF</u>
<b>Priority 1. Student Success (p-5.9)</b>	
1 Recruiting/Enrollment Services	\$ 265,903
2 Library Support	2,200,000
3 Academic Facilities & Equipment	1,848,436
4 Debt Service - STEM Bldg.	2,551,625
5 Subtotal	<u>6,865,964</u>
<b>Priority 2. National Competitiveness (p-5.10)</b>	
6 Facilities/Labs and Technology	168,411
7 Subtotal	<u>168,411</u>
<b>Priority 3. University Infrastructure &amp; Administration (p-5.11-12)</b>	
8 Physical Plant Maintenance & Upgrades	1,340,000
9 Technology Maintenance & Upgrades	1,525,000
10 Campus Safety/Security	150,800
11 General Administration & Operations	278,169
12 Space Planning Implementation Funds	500,000
13 Subtotal	<u>3,793,969</u>
14 <b>Total Priority/Initiative Allocations</b>	<u><b>\$ 10,828,344</b></u>

**University of Houston-Downtown**  
**Table 7 - Allocation of Student Service Fee**

	FY2020 Budget	-----Change-----		FY2021 Budget
		Dollars	Percent	
<b>Sources</b>				
Current Year Appropriations	\$ 4,722,741	\$ (139,068)	-2.9%	\$ 4,583,673
Remissions/Exemptions	(50,000)	24,570	-49.1%	(25,430)
Other Income	301,500	(52,500)	-17.4%	249,000
Budgeted Fund Balance	200,020	48,729	24.4%	248,749
<b>Total Sources</b>	<b>\$ 5,174,261</b>	<b>\$ (118,269)</b>	<b>-2.3%</b>	<b>\$ 5,055,992</b>
<b>Allocations</b>				
Banner Financial Aid Maintenance	\$ 14,000	\$ -	0.0%	\$ 14,000
Bayou Review	9,665	-	0.0%	9,665
Call Center	107,729	665	0.6%	108,394
Campus Activities Board	27,600	-	0.0%	27,600
Campus Information Center	80,922	3,244	4.0%	84,166
Career Services	485,843	9,261	1.9%	495,104
Center for Diversity and Inclusion	60,818	1,769	2.9%	62,587
Clubs and Organizations	90,033	-	0.0%	90,033
Club Sports Program	71,000	-	0.0%	71,000
Conference and Events	254,912	5,594	2.2%	260,506
Daxco	5,000	-	0.0%	5,000
Disability Services Software	18,000	-	0.0%	18,000
Drama Production	46,025	-	0.0%	46,025
Enrollment Management	567,649	(145,288)	-25.6%	422,361
eSports Center	40,000	-	0.0%	40,000
Financial Aid Office	762,216	11,965	1.6%	774,181
First & Second Year Retention	121,636	(2,555)	-2.1%	119,081
Food Market	25,000	1	0.0%	25,001
Global Scholars Program	20,000	-	0.0%	20,000
Graduation/Diplomas	258,305	(50,000)	-19.4%	208,305
Homecoming	20,000	-	0.0%	20,000
International Programs	30,478	-	0.0%	30,478
Leadershape & Conferences	26,061	-	0.0%	26,061
One Main Events	29,364	-	0.0%	29,364
Orgsync	20,000	-	0.0%	20,000
Registrar	422,960	35,588	8.4%	458,548
SA Program & Events	30,000	-	0.0%	30,000
Software Consulting	7,425	-	0.0%	7,425
Student Activities	360,260	5,908	1.6%	366,168
Student Affairs	315,907	4,182	1.3%	320,089
Student Assistance Program	220,000	-	0.0%	220,000
Student Awards	3,300	-	0.0%	3,300
Student Government Association	35,795	-	0.0%	35,795
Student Health Services	264,837	-	0.0%	264,837
Student Newspaper	31,870	(500)	-1.6%	31,370
Title IX	13,000	-	0.0%	13,000
UHD iRadio	10,000	-	0.0%	10,000
Utilities/Other Overhead	127,864	-	0.0%	127,864
Veterans Services Operations	124,087	1,897	1.5%	125,984
Welcome Week	14,700	-	0.0%	14,700
<b>Total Allocations</b>	<b>\$ 5,174,261</b>	<b>\$ (118,269)</b>	<b>-2.3%</b>	<b>\$ 5,055,992</b>

Memo To: All UH-Downtown/PS Holders

UH-Downtown/PS 10.A.04

From: William Flores, President

Issue No. 5

Effective Date: 09/01/10

Subject: Faculty Teaching Workload

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

Signed original on file in Employment Services and Operations.

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

Issue #3: 3/1/86

Issue #4: 1/1/07

#### **8. REFERENCES**

There are no references associated with this policy.