

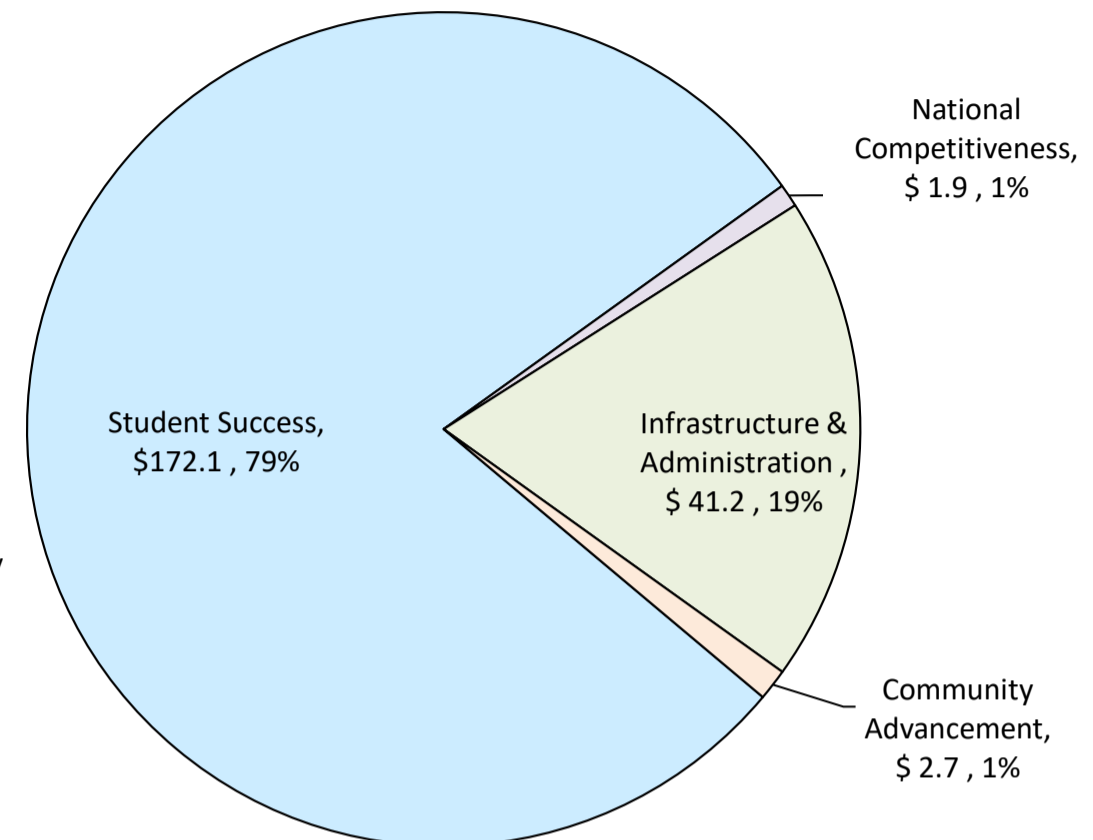
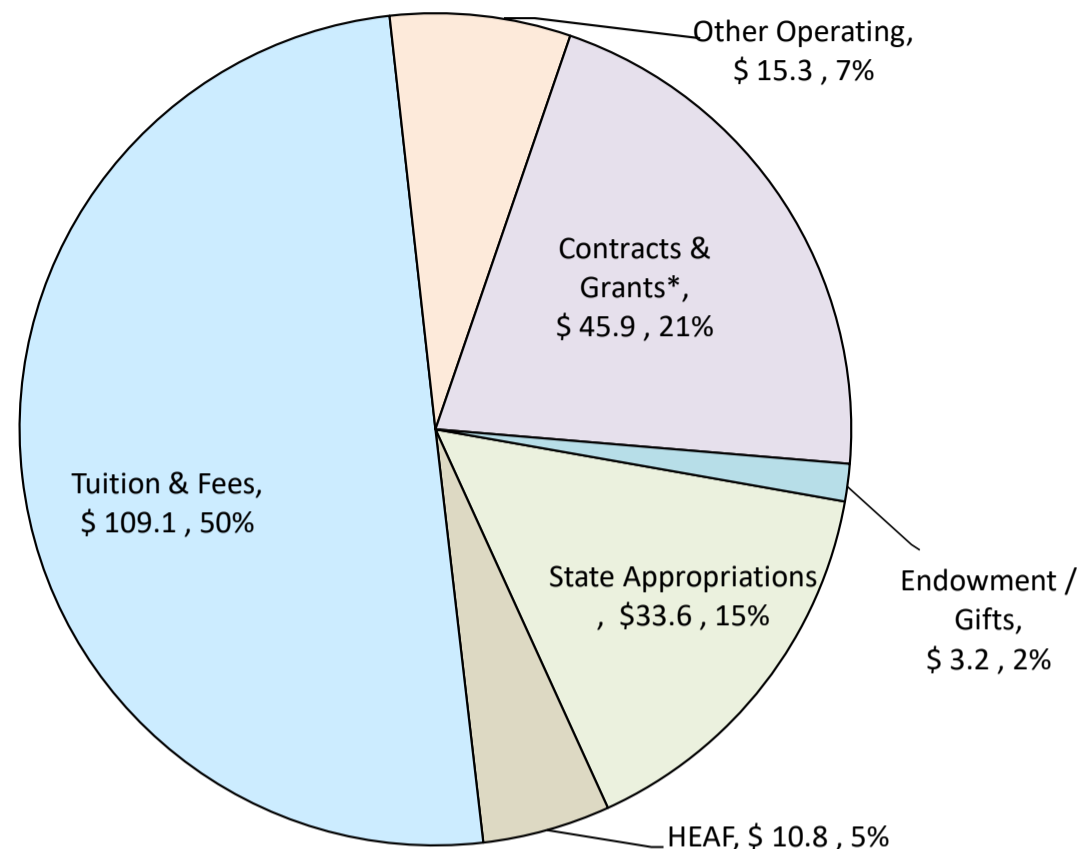
# University of Houston - Downtown Budget

FY2022

Operating Budget Source of Funds

Operating Budget Use of Funds

Total Budget	
	\$ Millions
Operating Budget	\$ 217.9
Capital Facilities	34.7
<b>Total</b>	<b>\$ 252.6</b>



\* Includes Federal Financial Aid

Total \$217.9 Million

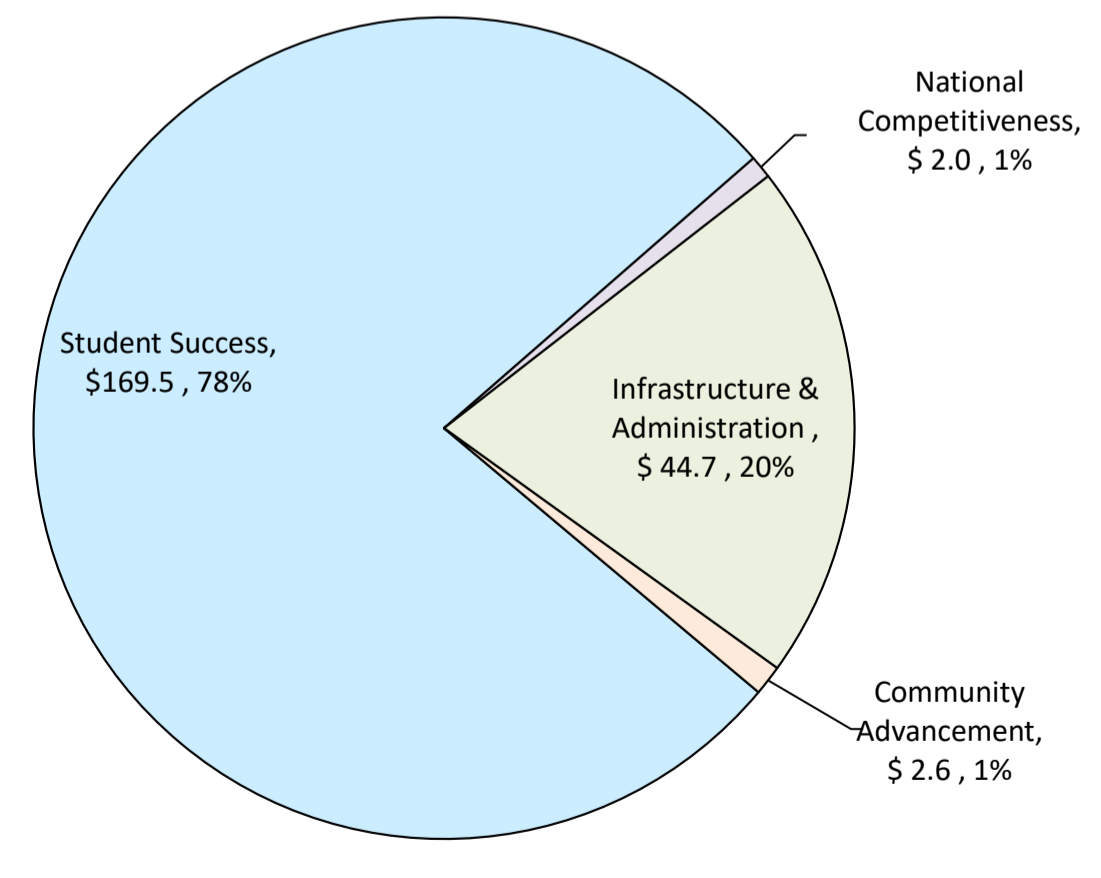
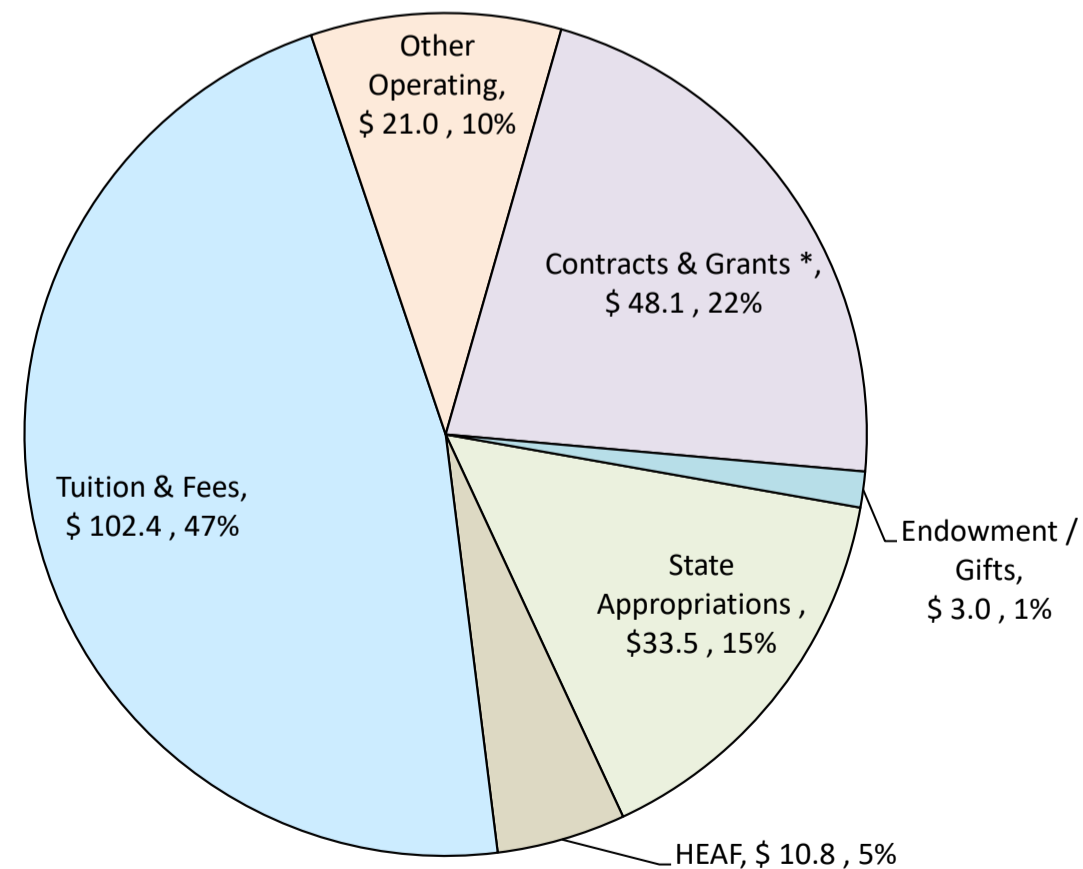
Total \$217.9 Million

FY2023

Operating Budget Source of Funds

Operating Budget Use of Funds

Total Budget	
	\$ Millions
Operating Budget	\$ 218.8
Capital Facilities	13.4
<b>Total</b>	<b>\$ 232.2</b>



\* Includes Federal Financial Aid

Total \$218.8 Million

Total \$218.8 Million

**UH - Downtown**  
**Revenues FY2019 - FY2023**  
**\$ in Millions**

	A 2019 Actual	B 2020 Actual	C 2021 Actual	D 2022 Budgeted	E 2023 <b>Proposed</b>
1 State Appropriations	\$ 31.5	\$ 32.5	\$ 31.4	\$ 33.6	\$ 33.5
2 HEAF	11.7	11.8	10.8	10.8	10.8
3 Tuition & Fees	96.7	106.9	115.0	109.1	102.4
4 Other Operating	7.8	6.6	4.0	15.3	21.0
5 Contracts & Grants *	45.4	55.5	76.6	45.9	48.1
6 Endowment / Gifts	3.5	3.7	2.7	3.2	3.0
7 Total	<u>\$ 196.6</u>	<u>\$ 217.0</u>	<u>\$ 240.5</u>	<u>\$ 217.9</u>	<u>\$ 218.8</u>

\* Includes Federal financial aid

**UH - Downtown**  
**Expenditures FY2019 - FY2023**  
**\$ in Millions**

	A 2019 Actual	B 2020 Actual	C 2021 Actual	D 2022 Budgeted	E 2023 <b>Proposed</b>
1 Student Success	\$ 151.4	\$ 159.0	\$ 184.1	\$ 172.1	\$ 169.5
2 National Competitiveness	2.4	2.6	2.2	1.9	2.0
3 Infrastructure & Administration	33.9	36.0	34.2	41.2	44.7
4 Community Advancement	3.7	3.1	2.7	2.7	2.6
5 Total	<u>\$ 191.4</u>	<u>\$ 200.7</u>	<u>\$ 223.2</u>	<u>\$ 217.9</u>	<u>\$ 218.8</u>

**University of Houston - Downtown  
FY 2023 Operating Budget Expenditures by Function**

	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>FY 2023 Total</b>	<b>FY 2022 Total</b>
1 Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
	-	-	-	-	-	-	-	-	-	-	-	-
2 Tenure Track Faculty	25,690,956	-	71,481	25,762,437	16,666	22,851	-	-	-	43,537	25,845,491	25,653,449
3 Non-Tenure Track Faculty	6,075,382	-	76,969	6,152,351	14,706	-	-	-	-	-	6,167,057	5,795,732
4 Adjunct Faculty	5,365,105	-	-	5,365,105	-	-	-	-	-	-	5,365,105	5,274,902
5 Graduate Assistant	-	-	-	-	-	-	-	-	-	-	-	-
6 Exempt Staff	1,823,840	430,603	12,581,966	14,836,409	783,269	3,206,339	10,817,119	680,728	-	2,983,444	33,307,308	31,317,186
7 Non-Exempt Staff	822,389	42,847	4,409,172	5,274,408	271,239	1,355,936	4,537,270	1,864,095	-	1,460,223	14,763,171	14,449,906
8 Student Employees	165,987	4,662	864,451	1,035,100	36,778	351,506	94,807	2,899	680,000	410,850	2,611,940	2,544,186
9 Summer Instruction Salaries	3,219,563	-	-	3,219,563	-	-	-	-	-	-	3,219,563	3,019,568
10 Benefits	10,768,254	171,185	5,466,940	16,406,379	323,910	1,392,808	4,719,287	835,108	-	1,256,719	24,934,211	24,228,479
<b>11 Subtotal</b>	<b>53,931,476</b>	<b>649,297</b>	<b>23,470,979</b>	<b>78,051,752</b>	<b>1,446,568</b>	<b>6,329,440</b>	<b>20,168,483</b>	<b>3,382,830</b>	<b>680,000</b>	<b>6,154,773</b>	<b>116,213,846</b>	<b>112,283,408</b>
12 Capital	-	13,000	3,185,124	3,198,124	-	40,584	966,552	4,585	-	15,000	4,224,845	3,685,653
13 M&O	1,346,242	1,259,902	8,557,904	11,164,048	1,110,142	1,645,677	10,882,863	5,398,054	-	2,781,523	32,982,307	35,939,953
14 Travel & Business Expense	256,108	44,299	296,549	596,956	31,520	50,355	128,771	8,301	-	384,097	1,200,000	1,200,000
15 Debt Service	-	-	-	-	-	-	-	2,558,750	-	2,867,925	5,426,675	5,417,605
16 Utilities	-	-	-	-	-	-	-	1,233,164	-	260,848	1,494,012	2,069,012
17 Scholarship & Fellowship	-	-	-	-	-	-	-	-	57,300,454	-	57,300,454	57,268,554
<b>18 Subtotal</b>	<b>1,602,350</b>	<b>1,317,201</b>	<b>12,039,577</b>	<b>14,959,128</b>	<b>1,141,662</b>	<b>1,736,616</b>	<b>11,978,186</b>	<b>9,202,854</b>	<b>57,300,454</b>	<b>6,309,393</b>	<b>102,628,293</b>	<b>105,580,777</b>
<b>19 Total Expenditure Budget</b>	<b>\$ 55,533,826</b>	<b>\$ 1,966,498</b>	<b>\$ 35,510,556</b>	<b>\$ 93,010,880</b>	<b>\$ 2,588,230</b>	<b>\$ 8,066,056</b>	<b>\$ 32,146,669</b>	<b>\$ 12,585,684</b>	<b>\$ 57,980,454</b>	<b>\$ 12,466,166</b>	<b>218,844,139</b>	<b>\$ 217,866,185</b>

**University of Houston - Downtown**  
**Appendix A - Allocation of New FY 2023 Resources**

<b>Revenue Changes</b>	<b>A</b>
<b>State Appropriations</b>	
1 General Revenue	\$ (2,515)
2 State Matching Benefits	(95,000)
3 Fund Balance	1,335,632
4 <b>Subtotal State Appropriations</b>	<u>1,238,117</u>
<b>Tuition and Fees</b>	
5 Institutional Tuition and Fees	(6,642,855)
6 College Tuition and Fees	(48,081)
7 Student Service Fees	(220,358)
8 Recreation and Wellness Centers	(110,042)
9 University/Student Center Fee	(45,861)
10 Fund Balance	4,465,159
11 Other Student Fees	(1,000)
12 <b>Subtotal Tuition and Fees</b>	<u>(2,603,038)</u>
<b>Other Operating</b>	
13 Facility and Administrative Cost	28,727
14 Central Investment Earnings	(122,800)
15 Other Educational and General Operations	(400)
16 Auxiliary Operations	(120,500)
17 Interfund Transfer to Plant	85,000
18 Fund Balance	416,693
19 <b>Subtotal Other Operating</b>	<u>286,720</u>
<b>Contracts and Grants</b>	
20 Research	(300,007)
21 Financial Aid	1,872,701
22 Other	621,935
23 <b>Subtotal Contracts and Grants</b>	<u>2,194,629</u>
<b>Endowment Income / Gifts</b>	
24 Gifts	(103,500)
25 Endowment Income	162,919
26 Fund Balance	(214,666)
27 Other	16,773
28 <b>Subtotal Endowment Income / Gifts</b>	<u>(138,474)</u>
29 <b>Total Net Revenue</b>	<u><u>\$ 977,954</u></u>

<b>Reallocations</b>	<b>B</b>
1 Reallocations	\$ (4,728,126)

<b>Priority/Initiative Allocations</b>	<b>C</b>
<b>Priority 1. Student Success</b>	
2 Financial Aid	(593,514)
3 Federal and State Financial Aid	2,494,636
4 Gifts & Endowments	(164,978)
5 Student Recruitment, Retention and Success	(275,765)
6 Enhanced Student Support Services	573,610
7 <b>Subtotal - Student Success</b>	<u>2,033,989</u>
<b>Priority 2. National Competitiveness</b>	
8 Faculty Recruitment, Retention and Expansion	1,477,962
9 University Research Support & Infrastructure Investments	15,284
10 Research-Other than Federal & State	(221,396)
11 Federal and State Research Support	(64,091)
12 <b>Subtotal - National Competitiveness</b>	<u>1,207,759</u>
<b>Priority 3. University Infrastructure &amp; Administration</b>	
13 Tuition Revenue Bond Debt Service	9,570
14 Insurance and Risk Mitigation	107,760
15 Recruit and Retain Highly Qualified Staff	1,494,315
16 Operations and Administration Support	(120,739)
17 Campus Security, IT and Infrastructure	1,008,480
18 <b>Subtotal - University Infrastructure &amp; Administration</b>	<u>2,499,386</u>
<b>Priority 4. Community Advancement</b>	
19 Communication & Educational Public Service	(35,054)
20 <b>Subtotal - Community Advancement</b>	<u>(35,054)</u>
21 <b>Total Priority/Initiative Allocations</b>	<u><u>\$ 977,954</u></u>

**University of Houston - Downtown**  
**Appendix B - Allocation of FY 2023 HEAF**

<u>FY2023 Allocation</u>	
HEAF	\$ 10,828,344

<u>Priority/Initiative Allocations</u>	<u>HEAF</u>
<b>Priority 1. Student Success</b>	
1 Debt Service - Academic Infrastructure	\$ 2,558,750
2 Instructional Support	3,184,506
3 Student Services Support	75,000
4 <b>Subtotal - Student Success</b>	5,818,256
<b>Priority 2. National Competitiveness</b>	
5 Facilities/Labs and Technology	900,000
6 <b>Subtotal - National Competitiveness</b>	900,000
<b>Priority 3. University Infrastructure &amp; Administration</b>	
7 Annual Deferred Maintenance & Life Safety	1,800,000
8 Campus Security, IT and Infrastructure	2,310,088
9 <b>Subtotal - University Infrastructure &amp; Administration</b>	4,110,088
10 <b>Total Priority/Initiative Allocations</b>	\$ 10,828,344

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

**Operating & Restricted Budget**

	A		B		C		D		E		F		G	
	<u>Historical</u>		-----Change-----				<u>Current</u>		-----Change-----				<u>New</u>	
	FY2021 Budget		Dollars	Percent	FY2022 Budget		Dollars	Percent	FY2023 Budget		Dollars	Percent	FY2023 Budget	
<b>Source of Funds</b>														
1 State Appropriations	\$	31.2	\$	2.4	8%	\$	33.6	\$	(0.1)	0%	\$	33.5		
2 HEAF/NRUF		8.8		2.0	23%		10.8		-	0%		10.8		
3 Tuition & Fees		103.9		5.2	5%		109.1		(6.7)	-6%		102.4		
4 Other Operating		11.4		3.9	34%		15.3		5.7	38%		21.0		
5 Contracts & Grants		40.5		5.4	13%		45.9		2.2	5%		48.1		
6 Endowment Income/Gifts		3.4		(0.2)	-6%		3.2		(0.2)	-5%		3.0		
<b>7 Total Sources</b>	\$	199.2	\$	18.6	9.4%	\$	217.9	\$	1.0	0.4%	\$	218.8		
<b>Use of Funds by Object</b>														
8 Salaries and Wages - Faculty	\$	36.6	\$	3.2	9%	\$	39.7	\$	0.9	2%	\$	40.6		
9 Salaries and Wages - Staff		44.6		3.7	8%		48.3		2.4	5%		50.7		
10 Benefits		22.5		1.7	7%		24.2		0.7	3%		24.9		
11 M&O		33.1		4.0	12%		37.1		(3.0)	-8%		34.2		
12 Capital		4.6		(0.9)	-19%		3.7		0.5	15%		4.2		
13 Scholarships		50.2		7.0	14%		57.3		0.0	0%		57.3		
14 Debt Service		5.4		0.0	0%		5.4		0.0	0%		5.4		
15 Utilities		2.1		(0.1)	-3%		2.1		(0.6)	-28%		1.5		
<b>16 Total Uses</b>	\$	199.2	\$	18.6	9.4%	\$	217.9	\$	1.0	0.4%	\$	218.8		

**Capital Facilities Budget**

<b>Source of Funds</b>													
17 HEAF	\$	2.0	\$	0.2	8%	\$	2.2	\$	(0.3)	-13%	\$	1.9	
18 Bonds		11.3		21.2	188%		32.5		(32.5)	-100%		-	
20 Other Debt Funded		-		-	0.0%		-		6.0	0.0%		6.0	
21 Other		0.1		-	0%		0.1		5.5	10727%		5.5	
<b>22 Total Sources</b>	\$	13.3	\$	21.4	160.2%	\$	34.7	\$	(21.3)	-61.4%	\$	13.4	
<b>Use of Funds by Object</b>													
23 Construction	\$	11.3	\$	21.2	188%	\$	32.5	\$	(21.3)	-65%	\$	11.2	
24 Major Rehabilitation		2.1		0.2	8%		2.2		(0.1)	-4%		2.1	
<b>26 Total Uses</b>	\$	13.3	\$	21.4	160.2%	\$	34.7	\$	(21.3)	-61.5%	\$	13.4	

**Total Operating, Restricted and Capital Budget**

	\$	212.6	\$	40.0	18.8%	\$	252.6	\$	(20.4)	-8.1%	\$	232.2	
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**University of Houston - Downtown**  
**Table 2 - Current Operating Funds**

Source of Funds	FY2022	-----Change-----		FY2023
	Budget	Dollars	Percent	Budget
<b>General Funds</b>				
State General Revenue Appropriations				
Formula Funding	\$ 26,175,760	\$ (2,514)	0.0%	\$ 26,173,246
Special Items	299,213	(1)	0.0%	299,212
State Benefits Appropriation	7,026,825	(95,000)	-1.4%	6,931,825
Dedicated Appropriations	82,500			82,500
Subtotal State General Revenue Appropriations	33,584,298	(97,515)	-0.3%	33,486,783.00
Tuition and Fees				
Consolidated Tuition & Fees	22,201,118	(1,380,792)	-6.2%	20,820,326
Subtotal Tuition and Fees	22,201,118	(1,380,792)	-6.2%	20,820,326
HEAF	10,828,344			10,828,344
Income on State Treasury Deposits	20,000	(10,000)	-50.0%	10,000
Fund Balance	40,000	1,335,632	3339.1%	1,375,632
Subtotal General Funds	66,673,760	(152,675)	-0.2%	66,521,085
<b>Designated</b>				
Tuition and Fees				
Consolidated Tuition & Fees	66,258,686	(4,164,138)	-6.3%	62,094,548
Designated Tuition - Differential	3,864,100	(386,128)	-10.0%	3,477,972
Library Fee	2,106,092	(104,291)	-5.0%	2,001,801
Technology Fee	5,506,299	(278,426)	-5.1%	5,227,873
Major/Department/Class Fees	9,162,388	(377,161)	-4.1%	8,785,227
Subtotal Tuition and Fees	86,897,565	(5,310,144)	-6.1%	81,587,421
Indirect Cost	240,758	22,227	9.2%	262,985
Investment Income on Non-Endowed Funds	767,800	(112,800)	-14.7%	655,000
Endowment Income	332,872	26,504	8.0%	359,376
Contracts / Grants / Gifts	46,000	6,500	14.1%	52,500
Arte Publico/Opt Clinic/Self Supp Org	1,547,900	(400)	0.0%	1,547,500
Fund Balance	1,803,502	4,463,170	247.5%	6,266,672
Subtotal Designated Funds	91,636,397	(904,943)	-1.0%	90,731,454
<b>Auxiliary Enterprises</b>				
Student Fees				
Student Service Fee	4,948,605	(220,358)	-4.5%	4,728,247
Recreation and Wellness Center	4,004,192	(110,042)	-2.7%	3,894,150
University Center Fees	1,195,653	(45,861)	-3.8%	1,149,792
Other Student Fees	196,000	(1,000)	-0.5%	195,000
Subtotal Student Fees	10,344,450	(377,261)	-3.6%	9,967,189
Sales & Service - Parking	1,100,000			1,100,000
Sales & Service - Athletics/Hotel/Other	1,188,171	(118,511)	-10.0%	1,069,660
Fund Balance	71,000	416,693	586.9%	487,693
Subtotal Auxiliary Funds	12,703,621	(79,079)	-0.6%	12,624,542
<b>Total Current Operating Funds</b>	171,013,778	(1,136,697)	-0.7%	169,877,081
<b>Interfund Transfer</b>	(2,211,000)	85,000	-3.8%	(2,126,000)
<b>Total Operations Sources</b>	\$ 168,802,778	\$ (1,051,697)	-0.6%	\$ 167,751,081
<b>Restricted</b>				
Contracts and Grants				
Research	3,377,645	\$ (300,007)	-8.9%	3,077,638
Financial Aid	42,518,065	2,494,636	5.9%	45,012,701
Gifts	1,285,000	(103,500)	-8.1%	1,181,500
Endowment Income	925,059	136,415	14.7%	1,061,474
Other Restricted	725,911	(214,666)	-29.6%	511,245
<b>Total Current Operating Funds</b>	48,831,680	2,012,878	4.1%	50,844,558
<b>Interfund Transfer</b>	231,727	16,773	7.2%	248,500
<b>Total Restricted Sources</b>	\$ 49,063,407	\$ 2,029,651	4.1%	\$ 51,093,058
<b>Total Sources</b>	\$ 217,866,185	\$ 977,954	0.4%	\$ 218,844,139
<b>Use of Funds by Object</b>				
Salaries and Wages	\$ 88,054,929	\$ 3,224,706	3.7%	\$ 91,279,635
Benefits	24,228,479	705,732	2.9%	24,934,211
M&O	37,141,953	(2,957,646)	-8.0%	34,184,307
Capital	3,685,653	539,192	14.6%	4,224,845
Scholarships	57,268,554	31,900	0.1%	57,300,454
Debt Service	5,417,605	9,070	0.2%	5,426,675
Utilities	2,069,012	(575,000)	-27.8%	1,494,012
<b>Total Uses</b>	\$ 217,866,185	\$ 977,954	0.4%	\$ 218,844,139



University of Houston - Downtown

Table 4 - Capital Projects

	-----Project Expenditures-----			Total Project	-----Funded From-----				
	Project	FY2023	Future Year		Revenue				
	to Date (1)	Budget	Budgets		Budget	HEAF/Other State Funded	CCAP	Other Debt Funded	Gifts
<b>New Construction</b>									
Wellness and Success Center	\$ 29,160,520	\$ 11,242,349	\$ -	\$ 40,402,869	\$ -		\$ 35,000,000	\$ -	\$ 5,402,869
<b>Subtotal New Construction</b>	\$ 29,160,520	\$ 11,242,349	\$ -	\$ 40,402,869	\$ -	\$ -	\$ 35,000,000	\$ -	\$ 5,402,869
<b>Major Repair and Rehabilitation</b>									
Wellness and Success Center Capital Renewal	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Girard Street Garage Capital Renewal	-	51,000	-	51,000	-	-	-	-	51,000
Refresh of the CHSS Advising Center	-	75,000	-	75,000	75,000	-	-	-	-
<b>Projects Budgeted Annually</b>									
Capital Renewal/Capital Improvement	-	1,800,000	-	1,800,000	1,800,000	-	-	-	-
<b>Subtotal Major Repairs &amp; Rehabilitation</b>	\$ -	\$ 2,126,000	\$ -	\$ 2,126,000	\$ 1,875,000	\$ -	\$ -	\$ -	\$ 251,000
<b>Total</b>	\$ 29,160,520	\$ 13,368,349	\$ -	\$ 42,528,869	\$ 1,875,000	\$ -	\$ 35,000,000	\$ -	\$ 5,653,869

(1) Project expenditures to date, estimated through August 31, 2022

**University of Houston - Downtown**  
**Table 7-A Allocation of Student Service Fees**

Sources	FY2022	-----Change-----		FY2023
	Budget	Dollars	Percent	Budget
Current Year Revenue	\$ 4,998,605	\$ (240,358)	-4.8%	\$ 4,758,247
Remissions/Exemptions	(50,000)	20,000	-40.0%	(30,000)
Other Income	229,500	(32,000)	-13.9%	197,500
Budgeted Fund Balance		322,897	0.0%	322,897
<b>Total Sources</b>	<b>\$ 5,178,105</b>	<b>\$ 70,539</b>	<b>1.4%</b>	<b>\$ 5,248,644</b>
<b>Allocations</b>				
Banner Financial Aid Maintenance	\$ 14,000	\$ (14,000)	-100.0%	\$ -
Bayou Review	9,665			9,665
Call Center	15,171			15,171
Campus Activities Board	27,600			27,600
Campus Information Center	84,166	(84,166)	-100.0%	-
Career Services	506,559	26,857	5.3%	533,416
Center for Diversity and Inclusion	62,587	5,051	8.1%	67,638
Clubs and Organizations	90,033	(11,220)	-12.5%	78,813
Club Sports Program	71,000	(71,000)	-100.0%	-
Conference and Events	261,786	18,700	7.1%	280,486
Daxco	5,000	(5,000)	-100.0%	-
Disability Services Software	18,000			18,000
Drama Production	46,025			46,025
Enrollment Management	728,352	61,167	8.4%	789,519
eSports Center	40,000	(40,000)	-100.0%	-
Financial Aid Office	664,070	783,496	118.0%	1,447,566
First & Second Year Retention	119,081	4,729	4.0%	123,810
Food Market	29,067			29,067
Graduation/Diplomas	195,000			195,000
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
Recreational Center	60,000	(60,000)	-100.0%	-
Registrar	275,487	(1,972)	-0.7%	273,515
SA Program & Events	39,139			39,139
Software Consulting	7,425			7,425
Staff Salary Pool	130,802	(69,009)	-52.8%	61,793
Student Activities	383,277	19,692	5.1%	402,969
Student Affairs	312,909	(2,907)	-0.9%	310,002
Student Assistance Program	244,635	(244,635)	-100.0%	-
Student Awards	3,300			3,300
Student Government Association	35,795			35,795
Student Health Services	244,837	(244,837)	-100.0%	-
Student Newspaper	31,370			31,370
Title IX	13,000			13,000
UHD iRadio	10,000			10,000
Utilities/Other Overhead	131,381	741	0.6%	132,122
Veterans Services Operations	124,298	(1,148)	-0.9%	123,150
Welcome Week	14,700			14,700
<b>Total Allocations</b>	<b>\$ 5,178,105</b>	<b>\$ 70,539</b>	<b>1.4%</b>	<b>\$ 5,248,644</b>

**University of Houston - Downtown**  
**Table 7-B Allocation of University Center Fee**

<b>Sources</b>	<b>FY2022</b>	-----Change-----		<b>FY2023</b>
	<b>Budget</b>	<b>Dollars</b>	<b>Percent</b>	<b>Budget</b>
Current Year Revenue	\$ 1,223,653	\$ (50,861)	-4.2%	\$ 1,172,792
Other Income	16,000	(1,000)	-6.3%	15,000
Remissions & Exemptions	(28,000)	5,000	-17.9%	(23,000)
<b>Total Sources</b>	<b>\$ 1,211,653</b>	<b>\$ (46,861)</b>	<b>-3.9%</b>	<b>\$ 1,164,792</b>
<b>Allocations</b>				
Campus Information Center	\$ 49,410	\$ 84,806	171.6%	\$ 134,216
Enrollment Management	40,322	7,032	17.4%	47,354
O'Kane Gallery	137,910	2,381	1.7%	140,291
Recreational Center	573,802	(573,802)	-100.0%	-
Student Affairs	51,202	98,042	191.5%	149,244
Student Health Services	186,000	229,837	123.6%	415,837
Utilities/Other OH	173,007	(70,043)	-40.5%	102,964
Welcome Center	-	130,304	0.0%	130,304
eSports Center	-	39,872	0.0%	39,872
Staff Salary Pool	-	4,710	0.0%	4,710
<b>Total Allocations</b>	<b>\$ 1,211,653</b>	<b>\$ (46,861)</b>	<b>-3.9%</b>	<b>1,164,792</b>

**University of Houston - Downtown**  
**Table 7-C Allocation of Recreation & Wellness Center Fee**

Sources	FY2022 Budget	-----Change-----		FY2023 Budget
		Dollars	Percent	
Current Year Revenue (Recreation Fee)	\$ 4,084,192	\$ (107,042)	-2.6%	\$ 3,977,150
Remissions & Exemptions	(80,000)	(3,000)	3.8%	(83,000)
Among Funds (Utility Rebate)		(200,000)	0.0%	(200,000)
Other Income	-	10,000	0.0%	10,000
<b>Total Sources</b>	<b>\$ 4,004,192</b>	<b>\$ (300,042)</b>	<b>-7.5%</b>	<b>\$ 3,704,150</b>
<b>Allocations</b>				
Debt Srvc Wellness & Success Center	\$ 2,164,350	\$ 125	0.0%	\$ 2,164,475
Recreational Center	191,576	634,667	331.3%	826,243
Wellness & Success Center	1,648,266	(1,648,266)	-100.0%	
Insurance Risk Management	-	108,000	0.0%	108,000
Other Overhead-Wellness SCF	-	167,514	0.0%	167,514
Utilities-Wellness SCF	-	44,000	0.0%	44,000
Student Assistance Program	-	317,918	0.0%	317,918
Daxco	-	5,000	0.0%	5,000
Club Sports Program	-	71,000	0.0%	71,000
<b>Total Allocations</b>	<b>\$ 4,004,192</b>	<b>\$ (300,042)</b>	<b>-7.5%</b>	<b>\$ 3,704,150</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.