

**LEGISLATIVE APPROPRIATIONS
REQUEST**

for Fiscal Years 2022 and 2023

**Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board**

by

UNIVERSITY OF HOUSTON - DOWNTOWN

*Date of 2nd Submission
October 23, 2020*

**University of Houston – Downtown
Request for Legislative Appropriations**

Table of Contents

1.A. Administrator’s Statement	1
1.B. Organizational Chart	9
1.C. Budget Overview – Biennial Amounts.....	10
2.A. Summary of Base Request by Strategy	11
2.B. Summary of Base Request by Method of Finance	15
2.C. Summary of Base Request by Object of Expense	20
2.D. Summary of Base Request Objective Outcomes.....	21
2.E. Summary of Exceptional Items Request.....	24
2.F. Summary of Total Request by Strategy	25
2.G. Summary of Total Request Objective Outcomes	28
3.A. Strategy Request	
Operations Support	31
Staff Group Insurance Premiums	35
Workers’ Compensation Insurance	37
Texas Public Education Grants	39
E & G Space Support.....	41
Hurricane Harvey Damages.....	43
Community Development Project	45
Wonderworks	47
Institutional Enhancement.....	49
Comprehensive Research Fund.....	51
3.A.1. Program-Level Request Schedule	54
4.A. Exceptional Item Request Schedule	
Restoration of 5 Percent Cut to Non-Exempt General Revenue	55
UHD Campus Development	57

Table of Contents
Page 2

4.B. Exceptional Items Strategy Allocation Schedule	
Restoration of 5 Percent Cut to Non-Exempt General Revenue	59
UHD Campus Development	60
4.C. Exceptional Items Strategy Request	
Tuition Revenue Bond Retirement.....	61
Exceptional Item Request	62
6.A. HUB Supporting Schedule.....	63
6.G. Homeland Security Funding Schedule.....	65
6.H. Estimated Total of All Funds Outside the GAA	68
8. Summary of Requests for Facilities-Related Projects.....	69
Supporting Schedules	
Schedule 1A, Other Educational and General Income.....	70
Schedule 2, Selected Educational, General and Other Funds	73
Schedule 3A, Staff Group Insurance Data Elements	75
Schedule 4, Computation of OASI.....	78
Schedule 5, Calculation of Retirement Proportionality and ORP Differential.....	79
Schedule 6, Constitutional Capital Funding.....	80
Schedule 7, Personnel	81
Schedule 8A, Tuition Revenue Bond Request	82
Schedule 8B, Tuition Revenue Bond Issuance History.....	83
Schedule 9, Non-Formula Support Information	
Community Development Project.....	84
Hurricane Harvey Recovery/Mitigation Costs	86
Institutional Enhancement.....	88
Restoration of 5 Percent Cut to Non-Exempt General Revenue	90
UHD Campus Development	92
Wonderworks	94

Schedules Not Included

Agency Code:	Agency Name:	Date:
784	University of Houston-Downtown	October 2020
<p>For the schedules identified below, the University of Houston-Downtown either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Houston-Downtown Legislative Appropriations Request 2022-23 biennium.</p>		
Number	Name	
2.C.1.	Operating Costs Detail Base Request	
3.B.	Rider Revisions and Additions Request (included in University of Houston System)	
3.C.	Rider Appropriations and Unexpended Balances Request (included in University of Houston System)	
5.A. - 5.B.	Capital Budget Project	
6.B.	Current Biennium One-time Expenditure Schedule	
6.C.	Federal Funds Supporting Schedule	
6.D.	Federal Funds Tracking Schedule	
6.E.	Estimated Revenue Collections Supporting Schedule	
6.F.	Advisory Committee Supporting Schedule	
6.J.	Summary of Behavioral Health Funding	
6.K.	Budgetary Impacts Related to Recently Enacted Legislation Schedule	
Schedule 8.C.	Tuition Revenue Bonds Request by Project (completed at UHSA)	

Administrator's Statement

10/23/2020 9:30:07AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown

Overview

The University of Houston-Downtown (UHD) is an institution that continues to grow in academic reputation and in its commitment to student success. Responding to both external and internal challenges, this institution, once focused primarily on access, has evolved to become an institution equally committed to access and success.

A diverse student body is at the core of UHD's identity and mission, and in many ways the University mirrors the city of Houston. While the largest populations are students of Spanish-speaking heritages (51%) and African-American (20%), over 64 countries are represented by the overall student body. The ages of UHD's students range from 14 to over 50, with a median age of 27. More than 50 percent of UHD students are the first in their families to attend college, which means that they rely on the University to provide them not only with educational access, but also with the support to understand how to succeed in a new environment. The majority of students work while attending UHD.

After 40 years as an open admissions institution, UHD instituted admissions standards for FTICs in 2013 and, two years later, increased admissions standards for transfer students. This change in approach was driven in large part by legislative actions that incentivized time-to-completion. UHD has successfully navigated this transition and is now seeing the result of those decisions with improved retention and graduation rates.

In coordination with the UH System, UHD adapted to the changing landscape of higher education. Admissions standards differentiated UHD from lower-cost community colleges and underscored a commitment to increased academic rigor. Additionally, UHD moved aggressively into online instruction, with online semester credit hours (SCHs) pre-COVID-19 accounting for approximately 35 percent of UHD's total SCHs. Throughout this period the University was able to maintain its position as one of the most affordable public universities in Texas.

By being nimble, affordable, and responsive to change, UHD emerged from this period of adjustment and challenge well-positioned for the future. But while online instruction meets an important need, and while UHD's experience with online instruction has been invaluable throughout the disruption of COVID-19, more must be done to make UHD an institution of 'first choice' and a 'place to be' for first-generation, low-to-moderate income students of diverse backgrounds and experiences. With this in mind, during the 86th legislative session UHD received legislative approval to put in place a new Wellness & Success Center Fee to support construction and operation of a much-needed student center. As the 87th session gets underway, UHD will be preparing to break ground on this new center, which, when completed, will provide an important on-campus amenity for UHD students - a place where they will be able to meet with classmates, study, exercise, and become more connected to the culture of the University.

In submitting its LAR two years ago, UHD, along with the rest of the upper Gulf Coast region, was still in the process of recovering from the extensive damage wrought by Hurricane Harvey. UHD requested, and received, extraordinary funding from the 86th Legislature to assist with that recovery. The University remains very grateful for that support, and is pleased to report that the campus has been fully restored, with new flood mitigation systems in place to prevent a recurrence.

As we move toward the 87th session, UHD, along with the rest of the world, is adapting to the severe challenges presented by the COVID-19 pandemic. After finishing the Spring 2020 semester and carrying on through Summer 2020 with all instruction online and all but the most essential employees working remotely, the UHD campus is now, for the Fall 2020 semester, beginning to 're-open.' With rigorous safety protocols in place, faculty and staff are being phased back to campus, and UHD is now delivering a limited amount of in-person, on-campus instruction. The federal support provided through the CARES Act, including the GEER portion provided by the Texas governor, has been instrumental in enabling the University, and its students, to work through this difficult time.

Administrator's Statement

10/23/2020 9:30:07AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown

University of Houston System 2022-23 Legislative Priorities

The University of Houston-Downtown legislative priorities are closely aligned with the overarching priorities of the UH System. The University advocates for/requests:

- Stable Base Formula Funding
- Increased funding for the TEXAS Grant program
- Funding to support the growing cost of the Hazlewood Exemption
- Restoration of the 5 percent reduction in non-exempt general revenue
- Funding for Infrastructure (TRB)

Formula funding is the financial foundation for the state's public universities. Without stable, reliable base formula funding, Texas universities will not be able to meet the needs of their students or adequately plan for growth. The statewide formula funding rate for the FY 2020-21 biennium (\$55.85) remains significantly below the rate for the FY 2010-11 biennium (\$62.19). While it should be a goal of the state to, at minimum, restore the FY2010-11 funding rate, adjusted for inflation, UHD recognizes the impact that COVID-19 has had on the state economy. For the upcoming biennium, UHD encourages the Legislature to provide funding consistent with the 2020-21 rate, preferably adjusted for inflation, so that no further ground will be lost.

Approximately 80% of UHD's full-time students receive on average \$9,200 in scholarships, grants and/or loans each year, an indication of how important financial aid is to students. In FY19, 1,392 UHD students received \$7.8 million in Texas Grant funding. This funding allows students to focus more on academics, enroll in more classes and graduate on time. To maintain eligibility, Texas Grant recipients must earn 24 credit hours a year, while remaining in good standing, making this state aid program a powerful driver of student success. UHD urges the legislature to increase funding for the Texas Grant program.

In 2020, for the seventh consecutive year, UHD was recognized as a Military Friendly School - one of the top universities in the nation committed to the success of service members. For 2019 there were 671 veterans enrolled at UHD. A challenge associated with serving this student population is that between 2013 and 2019 UHD's Hazlewood exemptions have doubled, climbing from \$958,269 to \$1,802,796. The University asks that the state appropriate additional resources to cover the exemptions that support veterans and their military dependents through the Hazlewood Legacy program.

UHD also requests that the legislature restore, if they go forward, the non-formula reductions that are being proposed for FY2022-23. These are funds that support core operations, and these reductions only add to the challenge for an institution that, per THECB data, has for a number of years received the lowest amount of Appropriated Funds per FTE Student in the state.

Finally, UHD requests funds to cover the annual debt service required to support the issuance of \$85 million in Tuition Revenue Bonds (TRBs). These bond proceeds will be used to fund a bundle of Campus Development projects that have long been included on UHD's Capital Expenditure Plan (MP1, filed annually with the THECB), but which individually do not rise to the level of supporting a TRB request.

Significant Changes in Policy

In recent years, UHD has changed significantly in policy and operations. New admission standards, improved advising, cutting-edge pedagogy, and community college partnerships are moving the needle on student success. The UHD Progress Card, which tracks key performance measures, shows steady improvement in the Retention

784 University of Houston - Downtown

and Graduation Rates for both FTIC and Transfer students.

Student performance has shown improvement in several areas since the implementation of these admission standards. Not only are FTICs being retained at a higher rate, they also have higher GPAs in their first semester (2.52 in Fall 2019 versus 2.21 in Fall 2012). Since the implementation of admissions standards, students are attempting more hours (13.3 in Fall 2019 versus 12.3 in Fall 2012) and completing more hours (10.9 in Fall 2019 versus 9.5 in Fall 2012). During this period, the percentage of students who earned all of the hours they attempted climbed from 51 percent to 61 percent. Through course redesign and improved pedagogy, UHD students are performing better in courses that have been, historically, gateways to academic progress.

The student success metrics on which UHD has most focused in recent years are the FTIC Retention Rate (1-yr) and the FTIC Graduation Rate (6-yr). The retention rate has improved steadily in recent years, reaching 73.3 percent for 2019-20. UHD expects to achieve its institutional goal of 75 percent in 2020-21. The most significant accomplishment has been with the graduation rate. For the 6-year cohort that had through the end of FY2019 to earn their degrees, the graduation rate was 28.5 percent. Achieving its FTIC Graduation Rate goal of 28-percent-by-2020 a year ahead of the target date articulated in the University's strategic plan was a remarkable achievement for UHD. The University's strategic plan is now in the process of being updated, and that draft plan calls for achieving a 6-Year Graduation rate of 36% by 2025.

While success with FTICs is vital, of equal importance is the success of transfer students, who comprise two-thirds of UHD's enrollment. The UHD strategic plan emphasizes the importance of developing strong alliances with community college partners. UHD's senior leaders meet regularly with their colleagues at universities and community college to explore ways to improve the transfer student experience and help achieve the state's 60x30 goal of having 60 percent of its 25-to-34-year-old workforce hold a postsecondary credential by 2030; Houston GPS has been a big driver of this effort.

The THECB's 60X30 plan places a heavy emphasis on adult learners. To better serve these older, working students, UHD is collaborating with community college partners to develop new degrees and certificates for which competency-based credits can be awarded. This will reduce both the cost to the student and time-to-completion. The University launched its first competency-based degree in fall 2020, which includes 42 upper-division competency-based credit hours. The degree is the product of a partnership with Houston Community College (HCC) as part of a THECB Texas Affordable Baccalaureate (TAB) grant. UHD has begun work on a second competency-based degree, supported by a second TAB grant. This program will involve partnerships with HCC and Tyler Junior College.

UHD also contributes significantly to the other three goals outlined in the 60x30 plan. The second 2030 goal calls for Texas institutions to produce 550,000 students who will in that year be finishing a degree or certificate. The 3,968 degrees and certificates awarded by UHD in 2018-19 was an all-time high and marked a 7.7% increase over the prior year. The third goal speaks to the importance of degree programs that equip students with marketable skills. UHD's mission statement underscores its commitment to "providing strong academic and career preparation," and all of its colleges have developed advisory groups comprised of industry leaders to ensure that UHD graduates are prepared for the workforce.

Lastly, the 60x30 plan sets the goal of ensuring that by 2030, undergraduate student loan debt will not exceed 60 percent of the first year wage for graduates of Texas public universities. UHD prides itself on being among the best values in Texas public higher education. For FY2020, a student enrolling in 30 undergraduate hours at UHD paid \$8,386, which is 12% below the FY2020 statewide average of \$9,502. Comparably low tuition has helped increase student course loads and improve graduation rates.

UHD remains the only institution in the state to offer a 5-year tuition guarantee. Students taking 24 semester credit hours per year and remaining in good academic standing will be able to lock in tuition/fee rates for 15 consecutive semesters. This model better fits the UHD student profile and ensures that students can graduate in six

Administrator's Statement

10/23/2020 9:30:07AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown

years with as little debt as possible.

Significant changes in provision of services

UHD's changes to admission standards are reshaping the student body in positive ways. Improved retention rates have resulted in steadily increasing upper division level credit hours. And, by raising the bar academically, the University has come to be viewed more favorably by prospective students, as evidenced by the record number of applications received for Fall 2019. This is also evident at the graduate level, where UHD has seen tremendous growth over the past six years.

UHD remains an institution committed to undergraduate instruction, while strategically expanding offerings at the graduate level to both complement its undergraduate programming and meet regional workforce needs. Undergraduate programs have been streamlined and updated to reflect approved Field of Study curricula and maintain currency in the academy, as evidenced by the recent renewal of UHD's ABET accreditation. UHD's orientation programs continue to improve based on student feedback and best practices, and the University recently implemented EAB's Navigate system, significantly improving the advising experience for both students and advisors. After a successful pilot, UHD's peer mentoring program for FTICs has been integrated fully into freshman seminar courses. UHD is in its third year of our Title V funded Accelerated Transfer Academy (ATA). The ATA focuses on academic success, student engagement, and career readiness by offering academic coaching, opportunities for career exploration, and providing targeted engagement activities for qualified transfer students; the encouraging results from this work are informing broader initiatives for all transfer students.

Partnerships with area community colleges continue to be a priority for UHD, with a focus on improving joint-advising relationships. Students who are jointly advised are more likely to enroll in courses that satisfy their certificate or associate degree requirements – courses that are guaranteed to be transferrable to UHD. The University is also maintaining and expanding its 2+2 articulation agreements with several community college partners. This work is in concert with our participation in the Houston Guided Pathways to Success (GPS) initiative, which connects two-year and four-year institutions throughout the region to promote critical data sharing and cooperative efforts on transfer, success, and retention issues.

At the graduate level, UHD now offers a Master of Professional Accountancy program (MPAC), which enables students to obtain the hours and specific preparation required to sit for the CPA exam while earning a credential; this is the only MPAC in the Houston area. UHD's successful MS in Data Analytics has packaged courses in two 12-hour graduate certificates to provide more flexibility for professional advancement. Also as part of our mission to expand workforce opportunities, UHD will soon offer a Graduate Certificate in Applied Correctional Practice. Lastly, the University is very enthused about its pending MS in Artificial Intelligence (MSIA) degree, informed and supported by local industry experts and recently approved by the UHS Board or Regents. The MSAI will begin enrolling students in fall 2021, after obtaining THECB and SACSCOC approval.

UHD continues to be a university that meets students where they are while empowering them to see their potential. This means providing instruction that fits the demanding schedules of adult and working students, as well as addressing and recognizing the challenges and opportunities represented in the diverse backgrounds of our community. UHD is engaging in deliberate and visible diversity, equity, and inclusion initiatives to celebrate what we have and to educate ourselves and others regarding what is yet to be achieved. UHD offers classroom instruction at several locations including downtown Houston, UHD Northwest and on three other community college campuses.

As UHD evolves, it is critical that its facilities and infrastructure keep pace. In Fall 2019, UHD opened its new Sciences and Technology Building, made possible by capital construction bonds approved by the legislature during the 84th session. This building provides state-of-the-art instructional and research lab space, enables UHD to

Administrator's Statement

10/23/2020 9:30:07AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown

expand its offerings in STEM-related disciplines, and supports the success of our innovative Center for Urban Agriculture and Sustainability. With this new academic building in place, UHD is now shifting its attention to adding more student support spaces. The University's Campus Master Plan has long prioritized the addition of a more adequate Recreation and Wellness Center. With legislative approval of the needed new fee during the last session, UHD is now wrapping up the design phase and preparing to break ground in the first half of 2021. The goal is to have this new facility in service for the Fall 2022 semester.

Significant externalities

The State's increased emphasis on student success, combined with legislative funding for higher education, which is still below 2011 levels, has presented challenges for UHD. The University's decision to adopt admission standards in 2013 was driven in part by legislative actions such as lowering funding for developmental course work, repeated courses, and hours in excess of the state's undergraduate cap on hours attempted by students. While UHD supported these policy changes, the impact on undergraduate enrollment was significant. Repositioning an institution in the eyes of prospective students takes time, and it has taken until the last couple of years (Fall 2019 and fall 2020) for enrollments to recover.

UHD is increasingly concerned about student indebtedness. A key to reducing student debt is to minimize the number of unnecessary hours taken by students. It is critical that FTIC students declare a major as early as possible, so they can be well-advised and placed on a guided degree path. Transfer students must minimize the number of surplus credit hours that they transfer to the new institution. For students who are starting at a community college, their level of indebtedness and academic success depends on UHD and the community college working together to create clear and affordable pathways.

A looming multi-billion dollar TXDOT project also will seriously impact UHD. This project will involve the reconstruction of three major interstate highways that sweep past Houston's central business district – IH-10, IH-45, and IH-69 – with one of those (IH-45) to be completely re-routed across what is now UHD property. The UH System is currently in discussions with TXDOT officials about related issues and overall management of the coming disruption. There are legitimate concerns about the impact such an intrusive project will have on UHD's enrollment, as the area around the university becomes a complex construction zone that may be a deterrent to campus access and engagement.

Purpose of new funding being requested

Earlier in the request, justification was provided in support of UHD's stated need for greater direct support through the funding formulas, and for additional indirect support for state programs that speak to affordability – TEXAS Grants and the Hazlewood Exemption. UHD also requests non-formula support in two areas – an exceptional item request to restore the cuts being proposed for the coming biennium, and a request for Tuition Revenue Bonds to fund a package of much-needed Campus Development projects.

Restoration of proposed 5 percent cut to non-exempt general revenue (\$206,547)

The LBB has indicated that all state universities should be prepared for a 5 percent reduction from the general revenue (GR) received for FY2020-21, with exemptions for GR provided for TRBs, Formula GR, and GR provided to support research. This basically leaves unprotected the GR that funds institutional special items. For UHD, which historically has received very little special item funding, this will not have a devastating impact. However, even \$103K per year of the biennium is impactful, as it equates to the salary and benefits of two academic advisors, or two financial aid counselors. UHD respectfully requests that this funding, if cut, be restored.

Administrator's Statement

10/23/2020 9:30:07AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown

UHD Campus Development (\$13,641,240)

UHD seeks authorization to issue \$85 million in tuition revenue bonds, and for an appropriation of general revenue sufficient to cover the associated debt service. These bond proceeds will be used to fund a bundle of campus development projects, all of which are currently included on the UHD's Capital Expenditure Plan (MP1) on file with the THECB.

Since the legislature picked back up with TRBs in the early 1990s, as part of the South Texas Border initiative, UHD has been able to make steady progress in its efforts to develop a model urban university campus, one designed to serve the needs of non-traditional students residing in Houston and the surrounding region. Over this period the Texas legislature has, through five actions, authorized over \$140 million in tuition revenue bonds for UHD projects, through which the campus has been transformed.

This current request is for funding that will enable UHD to pull it all together. It will enable a second occupied floor for UHD's Girard Street Building, providing a highly accessible space in which to consolidate the academic support services. It will provide funds to re-purpose 120,000 gsf within UHD's historic One Main Building – square footage now available because of the new Sciences & Technology Building. The funds will enable the construction of an appropriately sized UHD Police station, relocated to an area of campus that will enhance overall safety and security, and which is not flood-prone. Once the new Wellness & Success Center is completed, a portion of these bond proceeds will be used to re-purpose the current Student Life Center into alternative student support space. The remaining funds will be used to acquire, should the opportunity arise, select properties adjacent to campus that will enable later campus development.

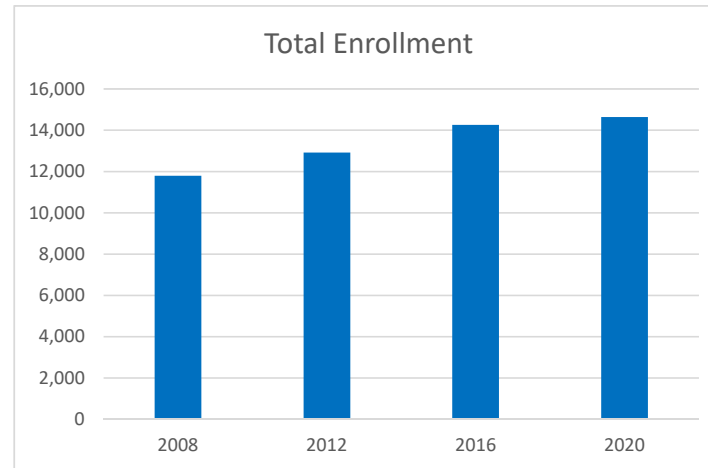
Conclusion

As UHD prepares for the 2022-2023 biennium, it remains a university in transition. Its priority of increasing the number of students who graduate with certificates and degrees aligns with the state's 60x30 goal of doubling by 2030 the number of Texans ages 24-35 with postsecondary credentials or degrees. To ensure that it does its part to achieve the THECB's stated goal, UHD will continue to work with business, industry, educational and governmental agencies to create curricula and programs that develop students' marketable skills. Regarding the 60x30 plan to limit student debt, UHD will sustain its track record of affordable tuition and fees as well as its effort to decrease excess semester credit hours that students attempt in completing their degrees.

The University of Houston-Downtown is grateful to the legislature(s) for the increased state appropriations over the past three biennia. Not only was UHD's base funding increased in all budget periods, but its Higher Education Assistance Fund (HEAF) allocation was increased by 50%, and it was authorized to issue \$60 million in Tuition Revenue Bonds (TRBs) to construct a Sciences & Technology building. These resources are vital to the growth of the University. Further, the state/legislature took the needed action to support UHD's coming Wellness & Success Center, and provided a range of important indirect support, including TEXAS Grant monies, Group Health premiums, employee retirement contributions, and supplemental COVID relief through the GEER Fund. With continued legislative support, UHD will be well-positioned to support the diverse citizenry of the state of Texas in achieving their academic and career goals.

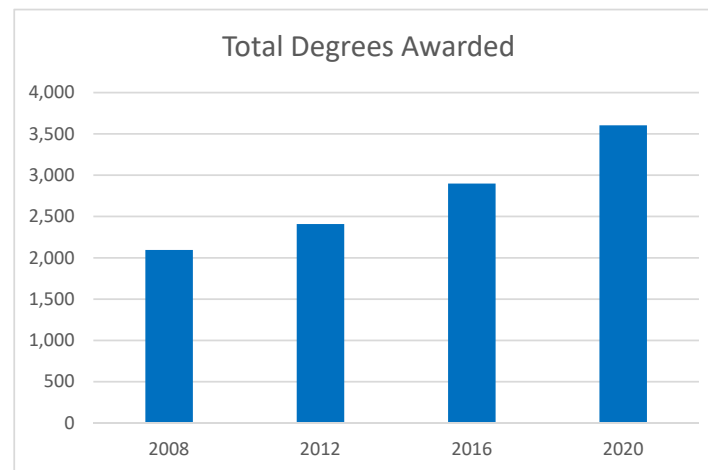
	2008	2012	2016	2020
Total Enrollment	11,793	12,918	14,262	14,640

FIGURE 1



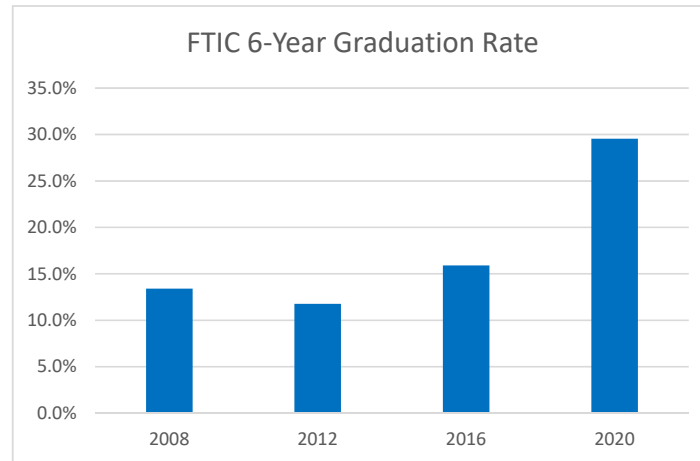
	2008	2012	2016	2020
Total Degrees Awarded	2,095	2,407	2,898	3,605

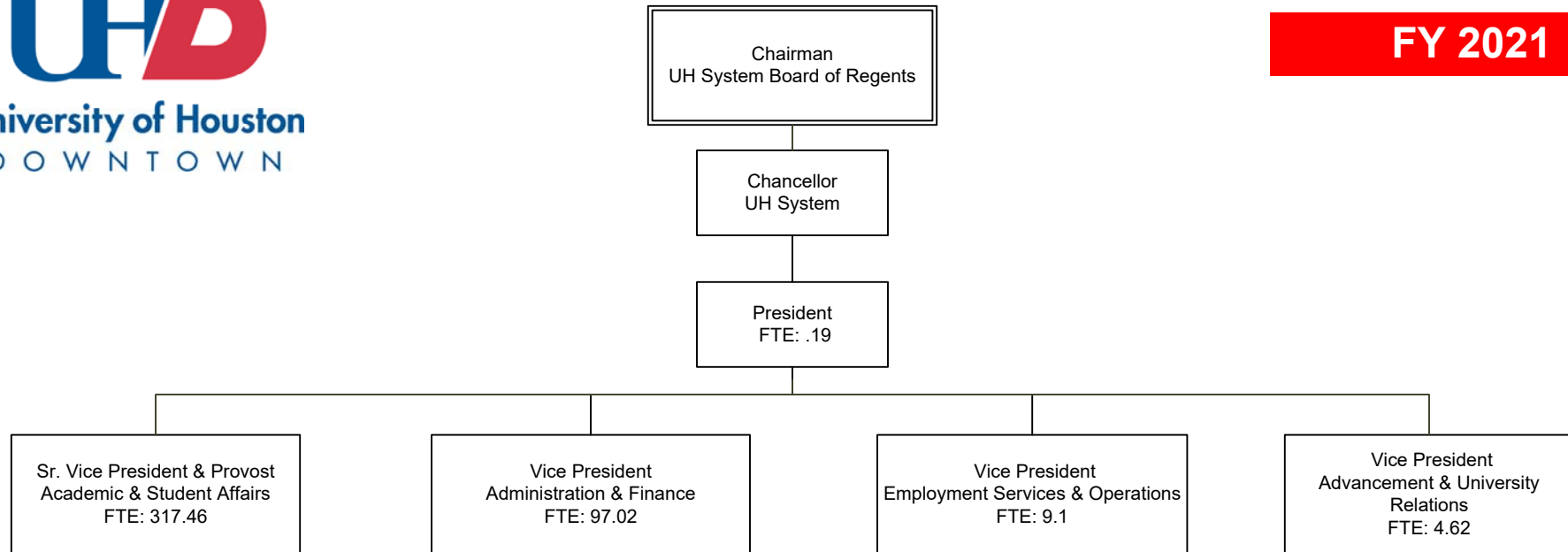
FIGURE 2



	2008	2012	2016	2020
FTIC 6-Year Graduation Rate	13.4%	11.8%	15.9%	29.5%

FIGURE 3





Legend:

FTE figures reflect UHD employees budgeted on state funds for FY21.

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown

Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	42,922,142		28,920,751						71,842,893		
1.1.3. Staff Group Insurance Premiums			4,861,447	4,944,000					4,861,447	4,944,000	
1.1.4. Workers' Compensation Insurance	57,957	275,432	29,805						87,762	275,432	
1.1.6. Texas Public Education Grants			4,720,206	4,529,894					4,720,206	4,529,894	
Total, Goal	42,980,099	275,432	38,532,209	9,473,894					81,512,308	9,749,326	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	4,581,004								4,581,004		
2.1.2. Tuition Revenue Bond Retirement											13,641,240
2.1.3. Hurricane Harvey Damages							4,000,000		4,000,000		
Total, Goal	4,581,004						4,000,000		8,581,004		13,641,240
Goal: 3. Provide Non-formula Support											
3.3.1. Community Development Project	503,425	503,425							503,425	503,425	
3.3.2. Wonderworks	95,000	95,000							95,000	95,000	
3.4.1. Institutional Enhancement		3,050,528					16,372	16,372	16,372	3,066,900	
3.5.1. Exceptional Item Request											206,547
Total, Goal	598,425	3,648,953					16,372	16,372	614,797	3,665,325	206,547
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	364,866								364,866		
Total, Goal	364,866								364,866		
Total, Agency	48,524,394	3,924,385	38,532,209	9,473,894			4,016,372	16,372	91,072,975	13,414,651	13,847,787
Total FTEs									428.4	453.0	2.0

2.A. Summary of Base Request by Strategy

10/23/2020 9:30:10AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	35,905,604	37,237,329	34,605,564	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,574,376	2,461,447	2,400,000	2,472,000	2,472,000
4 WORKERS' COMPENSATION INSURANCE	40,522	42,762	45,000	137,716	137,716
6 TEXAS PUBLIC EDUCATION GRANTS	2,247,654	2,521,655	2,198,551	2,242,522	2,287,372
TOTAL, GOAL 1	\$40,768,156	\$42,263,193	\$39,249,115	\$4,852,238	\$4,897,088
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	2,373,626	2,246,165	2,334,839	0	0
2 TUITION REVENUE BOND RETIREMENT	0	0	0	0	0
3 HURRICANE HARVEY DAMAGES	0	4,000,000	0	0	0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/23/2020 9:30:10AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown

Goal / Objective / STRATEGY		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 2		\$2,373,626	\$6,246,165	\$2,334,839	\$0	\$0
<u>3</u> Provide Non-formula Support						
<u>3</u> Public Service						
1 COMMUNITY DEVELOPMENT PROJECT		254,066	264,961	238,464	251,713	251,712
2 WONDERWORKS		0	50,000	45,000	47,500	47,500
<u>4</u> INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT		6,566	8,186	8,186	1,533,450	1,533,450
<u>5</u> Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL 3		\$260,632	\$323,147	\$291,650	\$1,832,663	\$1,832,662
<u>6</u> Research Funds						
<u>3</u> Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND		150,876	182,433	182,433	0	0

2.A. Summary of Base Request by Strategy

10/23/2020 9:30:10AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown

Goal / Objective / STRATEGY		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 6		\$150,876	\$182,433	\$182,433	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$43,553,290	\$49,014,938	\$42,058,037	\$6,684,901	\$6,729,750
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$43,553,290	\$49,014,938	\$42,058,037	\$6,684,901	\$6,729,750

2.A. Summary of Base Request by Strategy

10/23/2020 9:30:10AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	24,775,208	24,272,028	24,252,366	1,962,193	1,962,192
SUBTOTAL	\$24,775,208	\$24,272,028	\$24,252,366	\$1,962,193	\$1,962,192
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,338,768	1,281,407	1,188,842	0	0
770 Est. Other Educational & General	17,432,748	19,453,317	16,608,643	4,714,522	4,759,372
SUBTOTAL	\$18,771,516	\$20,734,724	\$17,797,485	\$4,714,522	\$4,759,372
Other Funds:					
599 Economic Stabilization Fund	0	4,000,000	0	0	0
802 Lic Plate Trust Fund No. 0802, est	6,566	8,186	8,186	8,186	8,186
SUBTOTAL	\$6,566	\$4,008,186	\$8,186	\$8,186	\$8,186
TOTAL, METHOD OF FINANCING	\$43,553,290	\$49,014,938	\$42,058,037	\$6,684,901	\$6,729,750

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

10/23/2020 9:30:11AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 784		Agency name: University of Houston - Downtown				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$24,775,208	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$25,549,503	\$25,528,807	\$1,962,193	\$1,962,192
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriations	\$0	\$(1,277,475)	\$(1,276,441)	\$0	\$0
	Comments: 5% biennial reduction to 2020-21 appropriation					
TOTAL,	General Revenue Fund	\$24,775,208	\$24,272,028	\$24,252,366	\$1,962,193	\$1,962,192
TOTAL, ALL	GENERAL REVENUE	\$24,775,208	\$24,272,028	\$24,252,366	\$1,962,193	\$1,962,192

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance

10/23/2020 9:30:11AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 784		Agency name: University of Houston - Downtown				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$951,073	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$1,263,259	\$1,263,259	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Adjustment-Revised Receipts		\$387,695	\$18,148	\$(74,417)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,338,768	\$1,281,407	\$1,188,842	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$16,438,048	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$16,160,118	\$16,183,895	\$4,714,522	\$4,759,372
<i>BASE ADJUSTMENT</i>						

2.B. Summary of Base Request by Method of Finance

10/23/2020 9:30:11AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 784		Agency name: University of Houston - Downtown				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Adjustment-Revised Receipts		\$1,608,295	\$3,293,199	\$424,748	\$0	\$0
Adjustment to Expended		\$(613,595)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770		\$17,432,748	\$19,453,317	\$16,608,643	\$4,714,522	\$4,759,372
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$18,771,516	\$20,734,724	\$17,797,485	\$4,714,522	\$4,759,372
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$18,771,516	\$20,734,724	\$17,797,485	\$4,714,522	\$4,759,372
TOTAL, GR & GR-DEDICATED FUNDS		\$43,546,724	\$45,006,752	\$42,049,851	\$6,676,715	\$6,721,564
<u>OTHER FUNDS</u>						
<u>599</u> Economic Stabilization Fund						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB 500, 86th Leg, Regular Session		\$4,000,000	\$0	\$0	\$0	\$0

Comments: Supplemental bill funding for expenses related to Hurricane Harvey.

2.B. Summary of Base Request by Method of Finance

10/23/2020 9:30:11AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 784		Agency name: University of Houston - Downtown				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
UNEXPENDED BALANCES AUTHORITY						
SB 500, 86th Leg, Regular Session						
		\$(4,000,000)	\$4,000,000	\$0	\$0	\$0
TOTAL,	Economic Stabilization Fund					
		\$0	\$4,000,000	\$0	\$0	\$0
802 License Plate Trust Fund Account No. 0802, estimated						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$8,186	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$8,186	\$8,186	\$8,186	\$8,186
BASE ADJUSTMENT						
Adjustment-Revised Receipts						
		\$(1,620)	\$0	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated					
		\$6,566	\$8,186	\$8,186	\$8,186	\$8,186

2.B. Summary of Base Request by Method of Finance

10/23/2020 9:30:11AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 784		Agency name: University of Houston - Downtown				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, ALL OTHER FUNDS						
		\$6,566	\$4,008,186	\$8,186	\$8,186	\$8,186
GRAND TOTAL		\$43,553,290	\$49,014,938	\$42,058,037	\$6,684,901	\$6,729,750

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	487.4	0.0	0.0	0.0	0.0
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Regular Appropriations from MOF Table (2020-21 GAA)	0.0	486.3	486.3	447.0	453.0
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) Cap	(4.6)	(43.0)	(57.9)	0.0	0.0
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Comments: The reduced FTE levels are due to the 5% GR reduction for the 2020-21 biennium, mid-year merit increases and shifts involving faculty (.75) & staff (1.00) during budget development.

TOTAL, ADJUSTED FTES	482.8	443.3	428.4	447.0	453.0
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**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

10/23/2020 9:30:11AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**784 University of Houston - Downtown**

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$13,123,232	\$13,961,576	\$10,042,575	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$266,577	\$268,562	\$222,846	\$0	\$0
1005 FACULTY SALARIES	\$24,860,849	\$25,393,728	\$26,857,415	\$1,525,264	\$1,525,264
2001 PROFESSIONAL FEES AND SERVICES	\$3,750	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$11,045	\$0	\$0	\$0	\$0
2004 UTILITIES	\$129,694	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$14	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$4,940,537	\$9,117,925	\$4,688,551	\$4,899,738	\$4,944,588
3001 CLIENT SERVICES	\$7,266	\$8,186	\$8,186	\$8,186	\$8,186
4000 GRANTS	\$210,326	\$264,961	\$238,464	\$251,713	\$251,712
OOE Total (Excluding Riders)	\$43,553,290	\$49,014,938	\$42,058,037	\$6,684,901	\$6,729,750
OOE Total (Riders)					
Grand Total	\$43,553,290	\$49,014,938	\$42,058,037	\$6,684,901	\$6,729,750

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/23/2020 9:30:11AM

784 University of Houston - Downtown					
Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	28.50%	29.54%	30.14%	30.52%	31.33%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	23.61%	25.00%	25.50%	26.00%	26.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	31.53%	29.96%	30.46%	30.96%	31.46%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	17.19%	25.53%	25.53%	25.53%	25.53%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	28.50%	31.37%	32.37%	32.37%	34.37%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	10.13%	13.51%	15.04%	16.51%	17.76%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	13.73%	18.18%	19.18%	20.18%	21.18%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	9.78%	13.17%	14.67%	16.00%	17.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	7.81%	13.33%	14.33%	15.33%	16.33%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	10.98%	13.89%	15.89%	17.89%	19.89%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	74.20%	74.52%	74.57%	74.76%	74.97%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	73.02%	73.02%	73.77%	74.77%	75.87%

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/23/2020 9:30:11AM

784 University of Houston - Downtown					
<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	74.62%	74.75%	74.75%	74.75%	74.75%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	73.75%	74.62%	74.62%	74.62%	74.62%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	72.16%	73.16%	73.91%	74.91%	75.91%
16 Percent of Semester Credit Hours Completed	95.50%	94.46%	94.46%	94.46%	94.46%
KEY 17 Certification Rate of Teacher Education Graduates	66.90%	70.00%	71.00%	72.00%	73.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	76.13%	76.13%	76.63%	77.13%	77.63%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	80.65%	80.65%	81.15%	81.65%	82.15%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	80.77%	80.77%	81.27%	81.77%	82.27%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	54.80%	60.00%	60.00%	60.00%	60.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	62.78%	62.78%	63.28%	63.78%	64.28%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	32.45%	32.45%	32.95%	33.45%	33.95%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	33.53%	33.53%	34.03%	34.53%	35.03%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	1.79	2.34	2.90	3.45	4.00

2.D. Summary of Base Request Objective Outcomes

10/23/2020 9:30:11AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)**784 University of Houston - Downtown**

<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
32 External Research Funds As Percentage Appropriated for Research	870.60%	992.27%	1,226.31%	1,460.35%	1,694.38%

2.E. Summary of Exceptional Items Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2020
TIME : 9:30:12AM

Agency code: 784

Agency name: University of Houston - Downtown

		2022			2023			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of 5 Percent Cut	\$103,274	\$103,274	2.0	\$103,273	\$103,273	2.0	\$206,547	\$206,547
2	UHD Campus Development	\$6,820,620	\$6,820,620		\$6,820,620	\$6,820,620		\$13,641,240	\$13,641,240
Total, Exceptional Items Request		\$6,923,894	\$6,923,894	2.0	\$6,923,893	\$6,923,893	2.0	\$13,847,787	\$13,847,787
Method of Financing									
	General Revenue	\$6,923,894	\$6,923,894		\$6,923,893	\$6,923,893		\$13,847,787	\$13,847,787
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$6,923,894	\$6,923,894		\$6,923,893	\$6,923,893		\$13,847,787	\$13,847,787
Full Time Equivalent Positions				2.0				2.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/23/2020
TIME : 9:30:12AM

Agency code: 784 Agency name: University of Houston - Downtown

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	2,472,000	2,472,000	0	0	2,472,000	2,472,000
4 WORKERS' COMPENSATION INSURANCE	137,716	137,716	0	0	137,716	137,716
6 TEXAS PUBLIC EDUCATION GRANTS	2,242,522	2,287,372	0	0	2,242,522	2,287,372
TOTAL, GOAL 1	\$4,852,238	\$4,897,088	\$0	\$0	\$4,852,238	\$4,897,088
2 Provide Infrastructure Support						
1 Provide Operation and Maintenance of E&G Space						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	0	0	6,820,620	6,820,620	6,820,620	6,820,620
3 HURRICANE HARVEY DAMAGES	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$6,820,620	\$6,820,620	\$6,820,620	\$6,820,620
3 Provide Non-formula Support						
3 Public Service						
1 COMMUNITY DEVELOPMENT PROJECT	251,713	251,712	0	0	251,713	251,712
2 WONDERWORKS	47,500	47,500	0	0	47,500	47,500
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	1,533,450	1,533,450	0	0	1,533,450	1,533,450
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	103,274	103,273	103,274	103,273
TOTAL, GOAL 3	\$1,832,663	\$1,832,662	\$103,274	\$103,273	\$1,935,937	\$1,935,935

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/23/2020
TIME : 9:30:12AM

Agency code: 784	Agency name: University of Houston - Downtown					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
6 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,684,901	\$6,729,750	\$6,923,894	\$6,923,893	\$13,608,795	\$13,653,643
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$6,684,901	\$6,729,750	\$6,923,894	\$6,923,893	\$13,608,795	\$13,653,643

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/23/2020
TIME : 9:30:12AM

Agency code: 784		Agency name: University of Houston - Downtown					
Goal/Objective/STRATEGY		Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:							
1	General Revenue Fund	\$1,962,193	\$1,962,192	\$6,923,894	\$6,923,893	\$8,886,087	\$8,886,085
		\$1,962,193	\$1,962,192	\$6,923,894	\$6,923,893	\$8,886,087	\$8,886,085
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	4,714,522	4,759,372	0	0	4,714,522	4,759,372
		\$4,714,522	\$4,759,372	\$0	\$0	\$4,714,522	\$4,759,372
Other Funds:							
599	Economic Stabilization Fund	0	0	0	0	0	0
802	Lic Plate Trust Fund No. 0802, est	8,186	8,186	0	0	8,186	8,186
		\$8,186	\$8,186	\$0	\$0	\$8,186	\$8,186
TOTAL, METHOD OF FINANCING		\$6,684,901	\$6,729,750	\$6,923,894	\$6,923,893	\$13,608,795	\$13,653,643
FULL TIME EQUIVALENT POSITIONS							
		447.0	453.0	2.0	2.0	449.0	455.0

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/23/2020

Time: 9:30:12AM

Agency code: 784		Agency name: University of Houston - Downtown					
Goal/ Objective / Outcome							
		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
		30.52%	31.33%			30.52%	31.33%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		26.00%	26.50%			26.00%	26.50%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		30.96%	31.46%			30.96%	31.46%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		25.53%	25.53%			25.53%	25.53%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		32.37%	34.37%			32.37%	34.37%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		16.51%	17.76%			16.51%	17.76%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		20.18%	21.18%			20.18%	21.18%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		16.00%	17.50%			16.00%	17.50%

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/23/2020

Time: 9:30:12AM

Agency code: 784

Agency name: University of Houston - Downtown

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	15.33%	16.33%			15.33%	16.33%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	17.89%	19.89%			17.89%	19.89%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	74.76%	74.97%			74.76%	74.97%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	74.77%	75.87%			74.77%	75.87%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	74.75%	74.75%			74.75%	74.75%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	74.62%	74.62%			74.62%	74.62%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	74.91%	75.91%			74.91%	75.91%
16 Percent of Semester Credit Hours Completed						
	94.46%	94.46%			94.46%	94.46%
KEY 17 Certification Rate of Teacher Education Graduates						
	72.00%	73.00%			72.00%	73.00%

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/23/2020

Time: 9:30:12AM

Agency code: 784

Agency name: University of Houston - Downtown

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	77.13%	77.63%			77.13%	77.63%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	81.65%	82.15%			81.65%	82.15%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	81.77%	82.27%			81.77%	82.27%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	60.00%	60.00%			60.00%	60.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	63.78%	64.28%			63.78%	64.28%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	33.45%	33.95%			33.45%	33.95%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	34.53%	35.03%			34.53%	35.03%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	3.45	4.00			3.45	4.00
32 External Research Funds As Percentage Appropriated for Research						
	1,460.35%	1,694.38%			1,460.35%	1,694.38%

784 University of Houston - Downtown

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	3,067.00	3,236.00	3,307.00	3,378.00	3,448.00
2	Number of Minority Graduates	2,446.00	2,427.00	2,480.00	2,533.00	2,586.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	169.00	169.00	170.00	171.00	172.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	21.00	21.00	21.00	22.00	22.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	125.00	126.00	126.00	127.00	128.00
6	Number of Two-Year College Transfers Who Graduate	1,207.00	1,351.00	1,353.00	1,382.00	1,411.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	14.30 %	14.30 %	14.30 %	14.30 %	14.30 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,933.00	4,175.00	4,348.00	4,540.00	4,740.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	17.50	18.80	19.30	19.80	20.30
2	Number of Minority Students Enrolled	10,247.00	10,626.00	10,349.00	10,570.00	10,791.00
3	Number of Community College Transfers Enrolled	5,709.00	5,830.00	5,981.00	6,108.00	6,236.00
4	Number of Semester Credit Hours Completed	126,484.00	132,451.00	129,834.00	132,430.00	135,079.00

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

784 University of Houston - Downtown

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
	5 Number of Semester Credit Hours	133,208.00	138,869.00	137,442.00	140,191.00	142,995.00
	6 Number of Students Enrolled as of the Twelfth Class Day	14,261.00	14,640.00	14,042.00	14,323.00	14,609.00
KEY	7 Average Student Loan Debt	25,609.80	24,777.00	24,777.00	24,777.00	24,777.00
KEY	8 Percent of Students with Student Loan Debt	46.47 %	50.00 %	50.00 %	50.00 %	50.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	9,806.00	10,893.00	11,346.00	11,847.00	12,369.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	79.60 %	79.60 %	79.60 %	79.60 %	79.60 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,728,648	\$11,538,618	\$7,525,303	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$266,577	\$268,562	\$222,846	\$0	\$0
1005	FACULTY SALARIES	\$24,860,849	\$25,393,728	\$26,857,415	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$49,530	\$36,421	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$35,905,604	\$37,237,329	\$34,605,564	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$21,970,727	\$21,500,512	\$21,421,630	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,970,727	\$21,500,512	\$21,421,630	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

784 University of Houston - Downtown

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
704	Est Bd Authorized Tuition Inc	\$1,338,768	\$1,281,407	\$1,188,842	\$0	\$0
770	Est. Other Educational & General	\$12,596,109	\$14,455,410	\$11,995,092	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,934,877	\$15,736,817	\$13,183,934	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,905,604	\$37,237,329	\$34,605,564	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		433.4	395.8	378.1	396.7	402.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expenses, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

784 University of Houston - Downtown

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$71,842,893	\$0	\$(71,842,893)	\$(71,842,893)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			<u>\$(71,842,893)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

784 University of Houston - Downtown

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,574,376	\$2,461,447	\$2,400,000	\$2,472,000	\$2,472,000
TOTAL, OBJECT OF EXPENSE		\$2,574,376	\$2,461,447	\$2,400,000	\$2,472,000	\$2,472,000
Method of Financing:						
770	Est. Other Educational & General	\$2,574,376	\$2,461,447	\$2,400,000	\$2,472,000	\$2,472,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,574,376	\$2,461,447	\$2,400,000	\$2,472,000	\$2,472,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,472,000	\$2,472,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,574,376	\$2,461,447	\$2,400,000	\$2,472,000	\$2,472,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

784 University of Houston - Downtown

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,861,447	\$4,944,000	\$82,553	\$82,553	The biennial increase is due to the anticipated rise in health insurance costs based on prior years and an increase in employees.
			<u>\$82,553</u>	Total of Explanation of Biennial Change

784 University of Houston - Downtown

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$40,522	\$42,762	\$45,000	\$137,716	\$137,716
TOTAL, OBJECT OF EXPENSE		\$40,522	\$42,762	\$45,000	\$137,716	\$137,716
Method of Financing:						
1	General Revenue Fund	\$25,913	\$27,957	\$30,000	\$137,716	\$137,716
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,913	\$27,957	\$30,000	\$137,716	\$137,716
Method of Financing:						
770	Est. Other Educational & General	\$14,609	\$14,805	\$15,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,609	\$14,805	\$15,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$137,716	\$137,716
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,522	\$42,762	\$45,000	\$137,716	\$137,716
FULL TIME EQUIVALENT POSITIONS:						

784 University of Houston - Downtown

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$87,762	\$275,432	\$187,670	\$187,670	Workers' compensation claims have been low while healthcare costs are rising. The 2022-23 baseline request includes estimated workers' compensation costs related to E&G funds.
			\$187,670	Total of Explanation of Biennial Change

784 University of Houston - Downtown

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,247,654	\$2,521,655	\$2,198,551	\$2,242,522	\$2,287,372
TOTAL, OBJECT OF EXPENSE		\$2,247,654	\$2,521,655	\$2,198,551	\$2,242,522	\$2,287,372
Method of Financing:						
770	Est. Other Educational & General	\$2,247,654	\$2,521,655	\$2,198,551	\$2,242,522	\$2,287,372
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,247,654	\$2,521,655	\$2,198,551	\$2,242,522	\$2,287,372
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,242,522	\$2,287,372
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,247,654	\$2,521,655	\$2,198,551	\$2,242,522	\$2,287,372

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

784 University of Houston - Downtown

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,720,206	\$4,529,894	\$(190,312)	\$(190,312)	The biennial change is due to an FY2021 budget that was initially developed based on an decrease in enrollment due to COVID-19 that carries over into the 2022-23 biennium.
			<u>\$(190,312)</u>	Total of Explanation of Biennial Change

784 University of Houston - Downtown

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	30.00	27.00	2.00	27.00	27.00
2	Space Utilization Rate of Labs	22.00	20.00	0.00	20.00	20.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,238,230	\$2,240,525	\$2,334,839	\$0	\$0
2004	UTILITIES	\$129,694	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,702	\$5,640	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,373,626	\$2,246,165	\$2,334,839	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,373,626	\$2,246,165	\$2,334,839	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,373,626	\$2,246,165	\$2,334,839	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,373,626	\$2,246,165	\$2,334,839	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		47.2	45.5	48.3	48.3	48.3

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

784 University of Houston - Downtown

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,581,004	\$0	\$(4,581,004)	\$(4,581,004)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			\$(4,581,004)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

784 University of Houston - Downtown

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 3 Hurricane Harvey Damages

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$4,000,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$4,000,000	\$0	\$0	\$0
Method of Financing:						
599	Economic Stabilization Fund	\$0	\$4,000,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$4,000,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$4,000,000	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

784 University of Houston - Downtown

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 3 Hurricane Harvey Damages

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Hurricane Harvey, which struck Houston and the Gulf Coast region in August 2017, was a historic storm, bringing massive flooding. UHD's newer buildings were spared major damage, but the university's core structure, the iconic One Main Building, constructed in 1929, took in 33 inches of floodwater, devastating four major functions located on its 1st floor. UHD's Student Life Center also sustained significant flood damage.

The total cost of recovery was approximately \$9 million. While much of this was covered by insurance, the 2% deductible on the two damaged buildings amounted to approximately \$3.6 million.

Through a supplemental appropriation bill, SB500, the 86th Legislature provided UHD with \$4 million for Hurricane Harvey Recovery and Mitigation. These funds covered the high deductible, with the balance being used for mitigation projects to prevent a recurrence in the future.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,000,000	\$0	\$(4,000,000)	\$(4,000,000)	The \$4 million appropriated to UHD through the Economic Stabilization Fund SB 500 was fully expended in FY2020.
			<u>\$(4,000,000)</u>	Total of Explanation of Biennial Change

784 University of Houston - Downtown

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Community Development Project

Service Categories:

Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,478	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,750	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,045	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$22,753	\$50,000	\$45,000	\$47,500	\$47,500
3001	CLIENT SERVICES	\$700	\$0	\$0	\$0	\$0
4000	GRANTS	\$210,326	\$214,961	\$193,464	\$204,213	\$204,212
TOTAL, OBJECT OF EXPENSE		\$254,066	\$264,961	\$238,464	\$251,713	\$251,712
Method of Financing:						
1	General Revenue Fund	\$254,066	\$264,961	\$238,464	\$251,713	\$251,712
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$254,066	\$264,961	\$238,464	\$251,713	\$251,712
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$251,713	\$251,712
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$254,066	\$264,961	\$238,464	\$251,713	\$251,712
FULL TIME EQUIVALENT POSITIONS:		0.2	0.0	0.0	0.0	0.0

784 University of Houston - Downtown

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Community Development Project

Service Categories:

Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

These funds serve as seed money for community-based efforts to revitalize two separate economically depressed north side neighborhoods - the predominately African-American Acres Homes subdivision and the largely Hispanic area known as the Near Northside. Projects in both areas have their own boards that oversee a variety of economic development and community enhancement efforts. These boards, which are required to provide periodic status reports to the university leadership, operate with a high degree of autonomy. The bulk of the funds directly support youth leadership and development programs, summer educational enrichment programs for at-risk children, supplemental nutrition, women's empowerment, and other vital community needs. A portion of the funding provided through this item is made available to support UHD's efforts in service learning.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$503,425	\$503,425	\$0	\$0	No Change
			<u>\$0</u>	Total of Explanation of Biennial Change

784 University of Houston - Downtown

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 2 Wonderworks

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
4000	GRANTS	\$0	\$50,000	\$45,000	\$47,500	\$47,500
TOTAL, OBJECT OF EXPENSE		\$0	\$50,000	\$45,000	\$47,500	\$47,500
Method of Financing:						
1	General Revenue Fund	\$0	\$50,000	\$45,000	\$47,500	\$47,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$50,000	\$45,000	\$47,500	\$47,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$47,500	\$47,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$50,000	\$45,000	\$47,500	\$47,500
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This new item enhances the funding provided to Wonderworks through the existing Community Development Project special item that has existed since 2000.

Provides academic summer programs for high school students in the areas of architecture, filmmaking and literature. Also provides a College Essay Workshop.

784 University of Houston - Downtown

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 2 Wonderworks

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$95,000	\$95,000	\$0	\$0	No Change
			<u>\$0</u>	Total of Explanation of Biennial Change

784 University of Houston - Downtown

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$1,525,264	\$1,525,264
3001	CLIENT SERVICES	\$6,566	\$8,186	\$8,186	\$8,186	\$8,186
TOTAL, OBJECT OF EXPENSE		\$6,566	\$8,186	\$8,186	\$1,533,450	\$1,533,450
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$1,525,264	\$1,525,264
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$1,525,264	\$1,525,264
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$6,566	\$8,186	\$8,186	\$8,186	\$8,186
SUBTOTAL, MOF (OTHER FUNDS)		\$6,566	\$8,186	\$8,186	\$8,186	\$8,186
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,533,450	\$1,533,450
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,566	\$8,186	\$8,186	\$1,533,450	\$1,533,450
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

784 University of Houston - Downtown

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This item was first created by the 76th Legislature and has been adjusted numerous times over the years. While the basis for this funding ties back to discontinued special items that were rolled up into a single line, the fact is that Institutional Enhancement funds have become de facto operating dollars for state universities, comparable in terms of use to what is received through the Operations Support formula.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,372	\$3,066,900	\$3,050,528	\$3,050,528	2019-2021 amounts are not reported in this strategy but are reflected in Operations Support.
			<u>\$3,050,528</u>	Total of Explanation of Biennial Change

784 University of Houston - Downtown

GOAL:	6	Research Funds	
OBJECTIVE:	3	Comprehensive Research Fund	Service Categories:
STRATEGY:	1	Comprehensive Research Fund	Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$150,876	\$182,433	\$182,433	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$150,876	\$182,433	\$182,433	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$150,876	\$182,433	\$182,433	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$150,876	\$182,433	\$182,433	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$150,876	\$182,433	\$182,433	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system. Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity. A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

784 University of Houston - Downtown

GOAL: 6 Research Funds
OBJECTIVE: 3 Comprehensive Research Fund
STRATEGY: 1 Comprehensive Research Fund

Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$364,866	\$0	\$(364,866)	\$(364,866)	Research fund strategies are not requested because amounts are not determined by institutions.
			<u>\$(364,866)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$43,553,290	\$49,014,938	\$42,058,037	\$6,684,901	\$6,729,750
METHODS OF FINANCE (INCLUDING RIDERS):				\$6,684,901	\$6,729,750
METHODS OF FINANCE (EXCLUDING RIDERS):	\$43,553,290	\$49,014,938	\$42,058,037	\$6,684,901	\$6,729,750
FULL TIME EQUIVALENT POSITIONS:	482.8	443.3	428.4	447.0	453.0

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 784		Agency: University of Houston-Downtown			Prepared By: Juan Ibarra						
Date: October 2020		Program	Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name									\$	%
A.1.1	Operations Support	1		Operations Support	Education Code, Sec. 111.90	\$69,879,863	\$0	\$0	\$0	(\$69,879,863)	-100.0%
A.1.2	Teaching Experience Supplement	3		Teaching Experience Supplement	Education Code, Sec. 111.90	\$1,963,030	\$0	\$0	\$0	(\$1,963,030)	-100.0%
A.1.3	Staff Group Insurance Premiums	9		Staff Group Insurance Premiums	Insurance Code, Ch. 1551	\$4,861,447	\$2,472,000	\$2,472,000	\$4,944,000	\$82,553	1.7%
A.1.4	Worker's Compensation Insurance	8		Worker's Compensation Insurance	Labor Code, Sec 503.01	\$87,762	\$137,716	\$137,716	\$275,432	\$187,670	213.8%
A.1.6	Texas Public Education Grants	10		Texas Public Education Grants	Education Code, Sec. 56.031	\$4,720,206	\$2,242,522	\$2,287,372	\$4,529,894	(\$190,312)	-4.0%
B.1.1	E&G Space Support	2		E&G Space Support	Education Code, Sec. 111.90	\$4,581,004	\$0	\$0	\$0	(\$4,581,004)	-100.0%
B.1.2	Except Item - UHD Campus Development	12		UHD Campus Development		\$0	\$6,820,620	\$6,820,620	\$13,641,240	\$13,641,240	
B.1.3	Hurricane Harvey Damages			Hurricane Harvey Damages	Senate Bill 500, Section 36, 86th Legislative Session	\$4,000,000	\$0	\$0	\$0	(\$4,000,000)	-100.0%
C.3.1	Community Development Project	6		Community Development Project	Education Code, Sec. 111.90	\$503,425	\$251,713	\$251,712	\$503,425	\$0	0.0%
C.3.2	Wonderworks	7		Wonderworks	Education Code, Ch.55	\$95,000	\$47,500	\$47,500	\$95,000	\$0	0.0%
C.4.1	Institutional Enhancement	5		Institutional Enhancement	Education Code, Ch. 111.90	\$16,372	\$1,533,450	\$1,533,450	\$3,066,900	\$3,050,528	18632.6%
C.5.1	Except Item - Restoration of 5 Percent Cut to Non-Exempt General Revenue	11		Restoration of 5 Percent Cut to Non-Exempt General Revenue		\$0	\$103,274	\$103,273	\$206,547	\$206,547	
D.3.1	Comprehensive Research Fund	4		Comprehensive Research Fund	Education Code, Ch.62.091	\$364,866	\$0	\$0	\$0	(\$364,866)	-100.0%
Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.											
Programs were ranked in order of what would most be needed in accomplishing the University of Houston-Downtown's mission.											

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/23/2020**
TIME: **9:30:31AM**

Agency code: **784**

Agency name:

University of Houston - Downtown

CODE	DESCRIPTION		Excp 2022	Excp 2023
	Item Name:	Restoration of 5 Percent Cut to Non-Exempt General Revenue		
	Item Priority:	1		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		80,278	80,277
2009	OTHER OPERATING EXPENSE		7,248	7,248
4000	GRANTS		15,748	15,748
	TOTAL, OBJECT OF EXPENSE		\$103,274	\$103,273
METHOD OF FINANCING:				
1	General Revenue Fund		103,274	103,273
	TOTAL, METHOD OF FINANCING		\$103,274	\$103,273
FULL-TIME EQUIVALENT POSITIONS (FTE):			2.00	2.00

DESCRIPTION / JUSTIFICATION:

All state universities are to prepare for a 5 percent reduction from the general revenue (GR) received for FY2020-21, with exemptions for GR provided for TRBs, Formula GR, and GR provided to support research. This leaves unprotected the GR that funds institutional special items. For UHD, which historically has received very little special item funding, this will not have a devastating impact. However, even \$103K per year of the biennium is impactful, as it equates to the salary and benefits of a full-time faculty member in some disciplines, or two academic advisors, or two financial aid counselors. UHD respectfully requests that this funding, if cut, be restored.

EXTERNAL/INTERNAL FACTORS:

Major Accomplishments to-date and expected over next two years: These funds are being used to support core operations, primarily in the form of salary/benefits funds for needed faculty/staff positions. If restored, these funds will again be used for this purpose.

Year established and funding source prior to receiving special item funding: 2021, primarily existing Institutional Enhancement special item funds.

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: The cost of not having these funds restored will be a continued shortage in the number of staff/faculty available to serve the students

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/23/2020**
 TIME: **9:30:31AM**

Agency code: **784** Agency name: **University of Houston - Downtown**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2022</u>	<u>Excp 2023</u>
	attending UHD, many of whom are at-risk and need more support, not less.		
PCLS TRACKING KEY:			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs would remain at the same level of funding as UHD received in the 2020-21 biennium.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2024</u>	<u>2025</u>	<u>2026</u>
\$103,273	\$103,273	\$103,273

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/23/2020**
TIME: **9:30:31AM**

Agency code: **784** Agency name: **University of Houston - Downtown**

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: UHD Campus Development Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,820,620	6,820,620
TOTAL, OBJECT OF EXPENSE		\$6,820,620	\$6,820,620
METHOD OF FINANCING:			
1	General Revenue Fund	6,820,620	6,820,620
TOTAL, METHOD OF FINANCING		\$6,820,620	\$6,820,620

DESCRIPTION / JUSTIFICATION:

Bond proceeds will be used to fund a bundle of campus development projects, all of which are currently included on the UHD's Capital Expenditure Plan (MP1) on file with the THECB.

Funding will enable a second occupied floor for UHD's Girard Street Building, providing a highly accessible space in which to consolidate the academic support services, and the re-purposing of 120,000 gsf within UHD's historic One Main Building – square footage now available because of the new Sciences & Technology Building.

Funding will also enable the construction of an appropriately sized UHD Police station, relocated to an area of campus that will enhance overall safety and security. When the new Wellness & Success Center is completed, a portion of these bond proceeds will be used to re-purpose the current Student Life Center into alternative student support space. The remaining funds will be used to acquire select properties adjacent to the downtown site, to enable future campus development.

EXTERNAL/INTERNAL FACTORS:

Major Accomplishments to-date and expected over next two years: Update of Campus Master Plan complete, recognizing changes occurring in higher education. If funded, would move quickly to begin expansion of Girard Street Building and renovation of One Main Building space.

Year established and funding source prior to receiving special item funding: N/A. Would be new funding.

Formula funding: None

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/23/2020**
TIME: **9:30:31AM**

Agency code: **784**

Agency name:
University of Houston - Downtown

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Non-general revenue sources of funding: None

Consequences of not funding: Since the early 1990s, when the legislature resumed authorizing TRBs, UHD has been able to make steady progress in developing a campus that effectively serves the needs of non-traditional students residing in Houston and the surrounding region. Without this funding it will be difficult for UHD to address the remaining 'gaps' in its Campus Master Plan and move closer to its goal of becoming a nationally recognized urban university.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing debt service payments. Cost projections are built on the presumption of bonds issued for a 20 year term with a 6 percent interest rate. While the principal and interest debt service for new capital construction bonds is being requested here, any amounts appropriated should be to the UH System Administration.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$6,820,620	\$6,820,620	\$6,820,620

Agency code:	784	Agency name:	University of Houston - Downtown		
Code	Description			Excp 2022	Excp 2023
Item Name:		Restoration of 5 Percent Cut to Non-Exempt General Revenue			
Allocation to Strategy:		3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			80,278	80,277
2009	OTHER OPERATING EXPENSE			7,248	7,248
4000	GRANTS			15,748	15,748
TOTAL, OBJECT OF EXPENSE				\$103,274	\$103,273
METHOD OF FINANCING:					
1	General Revenue Fund			103,274	103,273
TOTAL, METHOD OF FINANCING				\$103,274	\$103,273
FULL-TIME EQUIVALENT POSITIONS (FTE):				2.0	2.0

4.B. Exceptional Items Strategy Allocation Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/23/2020**
TIME: **9:30:31AM**

Agency code:	784	Agency name:	University of Houston - Downtown		
Code	Description			Excp 2022	Excp 2023
Item Name:	UHD Campus Development				
Allocation to Strategy:	2-1-2	Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:					
	2008 DEBT SERVICE			6,820,620	6,820,620
TOTAL, OBJECT OF EXPENSE				\$6,820,620	\$6,820,620
METHOD OF FINANCING:					
	1 General Revenue Fund			6,820,620	6,820,620
TOTAL, METHOD OF FINANCING				\$6,820,620	\$6,820,620

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2020
TIME: 9:30:31AM

Agency Code: **784** Agency name: **University of Houston - Downtown**

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	6,820,620	6,820,620
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Total, Objects of Expense	\$6,820,620	\$6,820,620
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METHOD OF FINANCING:

1 General Revenue Fund	6,820,620	6,820,620
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Total, Method of Finance	\$6,820,620	\$6,820,620
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

UHD Campus Development

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2020
TIME: 9:30:31AM

Agency Code: **784** Agency name: **University of Houston - Downtown**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	80,278	80,277
2009	OTHER OPERATING EXPENSE	7,248	7,248
4000	GRANTS	15,748	15,748

Total, Objects of Expense

\$103,274	\$103,273
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METHOD OF FINANCING:

1	General Revenue Fund	103,274	103,273
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Total, Method of Finance

\$103,274	\$103,273
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FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5 Percent Cut to Non-Exempt General Revenue

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/23/2020**
Time: **9:30:31AM**

Agency Code: **784** Agency: **University of Houston - Downtown**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures		HUB Expenditures FY 2019			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2018	% Goal	% Actual	Diff	Actual \$	FY 2019	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	25.0 %	20.0%	-5.0%	\$4,901,391	\$24,471,886	25.0 %	27.8%	2.8%	\$12,304,177	\$44,326,324	
32.9%	Special Trade	10.0 %	34.6%	24.6%	\$2,442,489	\$7,065,173	10.0 %	32.8%	22.8%	\$847,535	\$2,583,175	
23.7%	Professional Services	12.0 %	0.0%	-12.0%	\$0	\$18,159	12.0 %	0.0%	-12.0%	\$0	\$387	
26.0%	Other Services	9.0 %	40.4%	31.4%	\$5,566,908	\$13,773,792	9.0 %	27.3%	18.3%	\$2,836,161	\$10,395,350	
21.1%	Commodities	35.0 %	34.6%	-0.4%	\$8,266,509	\$23,879,275	35.0 %	32.4%	-2.6%	\$4,706,504	\$14,512,542	
	Total Expenditures		30.6%		\$21,177,297	\$69,208,285		28.8%		\$20,694,377	\$71,817,778	

B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained two of the five applicable UHD HUB procurement goals in FY 2018 in the Special Trade and Other Services categories but in FY 2019 the university attained three UHD HUB goals in the Building Construction, Special Trade and Other Services categories.

Applicability:

Five of the six categories of eligible expenditures are relevant to a university, although some are more ongoing than others. The Heavy Construction procurement category is not applicable to university expenditures. In any given year the university will have considerable expenditures in both the Commodities and Other Services categories. Expenditures in the Construction and Professional Service categories are generally tied to building projects, which require extraordinary funding and occur intermittently.

Factors Affecting Attainment:

UH-Downtown strives to live up to the spirit of HUB laws by making efforts to engage Black and Hispanic owned businesses. In FY 2018, 30.84% of HUB volume was with Black and Hispanic owned businesses. In FY 2019 Black and Hispanic owned businesses accounted almost 40.10% of the total.

"Good-Faith" Efforts:

The University made the following good faith efforts to comply with statewide HUB procurement goals as stated by Goals 20.13 TAC 20 Section Chap. 20.11 through 20.28.

- * Sponsored two HUB fairs to promote HUBs to university departments and within community.
- * Held purchasing workshops and training sessions conducted with emphasis on HUB programs.

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/23/2020**
Time: **9:30:31AM**

Agency Code: **784** Agency: **University of Houston - Downtown**

- * Established exhibits at HUB procurement expos sponsored by the Houston Minority Business Council (HMBC).
- * Attended HUB discussion meetings to keep up with HUB rules and regulations.
- * Cultivated relationships with the new HUB vendors and introduced them to the university community.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/23/2020
TIME: 9:30:32AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **784** Agency name: **University of Houston - Downtown**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$97,842	\$280,030	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$139,362	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$97,842	\$419,392	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 45.149.000, Promotion of the Humaniti	\$10,000	\$0	\$0	\$0	\$0
	CFDA 97.036.002, Hurricane Harvey Public Assistance	\$87,842	\$419,392	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$97,842	\$419,392	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$97,842	\$419,392	\$0	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

UHD has received approximately \$507K from FEMA and \$10,000 from the National Endowment for the Humanities through FY2020 to assist with Hurricane Harvey recovery costs. These funds have been used to cover a portion of Hurricane Harvey recovery costs (approximately \$9 million) which include debris removal, repair of water and wind damage to approximately 6 buildings/garages and restoration or replacement of damaged building contents.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/23/2020
TIME: 9:30:32AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **784** Agency name: **University of Houston - Downtown**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$286,947	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$3,404	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$64,086	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$24,070	\$0	\$0	\$0
2004	UTILITIES	\$0	\$36,261	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$355,895	\$2,555,731	\$0	\$0
3001	CLIENT SERVICES	\$0	\$3,257,500	\$3,696,626	\$0	\$0
4000	GRANTS	\$0	\$2,177,778	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$6,205,941	\$6,252,357	\$0	\$0
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$0	\$92,489	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$92,489	\$0	\$0	\$0
555	Federal Funds					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$6,113,452	\$6,252,357	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$6,113,452	\$6,252,357	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$6,205,941	\$6,252,357	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION						

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 10/23/2020
TIME: 9:30:32AM87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **784** Agency name: **University of Houston - Downtown**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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USE OF HOMELAND SECURITY FUNDS

In FY2020 UHD received CARES Act federal funds (\$4.7M Student Share, \$4.7M Institutional Share and \$683K Minority Serving Institution). UHD expended these funds in FY2020 on student assistance due to hardships endured by students because of COVID-19, the cost of transition to all online instruction and refunds for services not provided and will continue to expend these funds in the same manner during FY2021. Early in FY2021 UHD also received approximately \$2.2 M from the THECB through the Governor's Emergency Education Relief (GEER).

University of Houston-Downtown (784)
Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	<u>FY 2020 Revenue</u>	<u>FY 2021 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 24,359,225	\$ 24,334,866	\$ 48,694,091		\$ 25,508,033	\$ 25,508,034	\$ 51,016,067	
Tuition and Fees (net of Discounts and Allowances)	20,286,965	19,602,632	39,889,597		19,602,632	19,602,632	39,205,264	
Endowment and Interest Income	58,000	85,000	143,000		85,000	85,000	170,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>44,704,190</u>	<u>44,022,498</u>	<u>88,726,688</u>	<u>22.9%</u>	<u>45,195,665</u>	<u>45,195,666</u>	<u>90,391,331</u>	<u>23.2%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 6,912,459	\$ 6,867,459	\$ 13,779,918		\$ 6,867,459	\$ 6,867,459	\$ 13,734,918	
Higher Education Assistance Funds	11,752,877	10,828,344	22,581,221		10,828,344	10,828,344	21,656,688	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	8,398,757	7,000,000	15,398,757		7,000,000	7,000,000	14,000,000	
Hazlewood	81,332	81,332	162,664		81,332	81,332	162,664	
Total	<u>27,145,425</u>	<u>24,777,135</u>	<u>51,922,560</u>	<u>13.4%</u>	<u>24,777,135</u>	<u>24,777,135</u>	<u>49,554,270</u>	<u>12.7%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	82,253,314	84,394,389	166,647,703		84,394,389	84,394,389	168,788,778	
Federal Grants and Contracts	32,254,716	32,359,141	64,613,857		32,359,141	32,359,141	64,718,282	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,384,300	1,462,056	2,846,356		1,462,056	1,462,056	2,924,112	
Endowment and Interest Income	1,768,233	1,976,352	3,744,585		1,976,352	1,976,352	3,952,704	
Sales and Services of Educational Activities (net)	1,966,900	1,554,400	3,521,300		1,554,400	1,554,400	3,108,800	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	2,414,318	2,816,818	5,231,136		2,816,818	2,816,818	5,633,636	
Other Income	-	-	-		-	-	-	
Total	<u>122,041,781</u>	<u>124,563,156</u>	<u>246,604,937</u>	<u>63.7%</u>	<u>124,563,156</u>	<u>124,563,156</u>	<u>249,126,312</u>	<u>64.0%</u>
TOTAL SOURCES	<u>\$ 193,891,396</u>	<u>\$ 193,362,789</u>	<u>\$ 387,254,185</u>	<u>100.0%</u>	<u>\$ 194,535,956</u>	<u>\$ 194,535,957</u>	<u>\$ 389,071,913</u>	<u>100.0%</u>

8. Summary of Requests for Facilities-Related Projects
87th Regular Session, Agency Submission, Version 1

Agency Code: 784		Agency: University of Houston-Downtown		Prepared by: Erika Ventura											
Date: October 2020				Amount Requested											
				Project Category											
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2022-23 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	UHD Campus Development	\$ 85,000,000				\$ 85,000,000		Capital Construction Bonds	Yes	No	\$ -	\$ 13,641,240	0001	General Revenue

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	17,737,948	18,574,076	16,496,401	16,826,329	17,162,856
Gross Non-Resident Tuition	4,372,613	4,990,799	4,106,231	4,188,356	4,272,123
Gross Tuition	22,110,561	23,564,875	20,602,632	21,014,685	21,434,979
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(157,014)	(159,366)	(167,978)	(171,337)	(174,764)
Less: Non-Resident Waivers and Exemptions	(466,614)	(527,514)	(499,196)	(509,181)	(519,364)
Less: Hazlewood Exemptions	(311,102)	(353,086)	(332,826)	(339,482)	(346,272)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,338,768)	(1,281,407)	(1,188,842)	(1,212,619)	(1,236,871)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	1,270	4,543	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(991,979)	(864,788)	(820,000)	(836,400)	(853,128)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	18,846,354	20,383,257	17,593,790	17,945,666	18,304,580
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(2,247,654)	(2,521,655)	(2,198,551)	(2,242,522)	(2,287,372)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	16,598,700	17,861,602	15,395,239	15,703,144	16,017,208
Student Teaching Fees	0	0	0	0	0

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	16,598,700	17,861,602	15,395,239	15,703,144	16,017,208
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	86,355	72,150	85,000	85,000	85,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Adjustment to Expended	(613,595)	0	0	0	0
Subtotal, Other Income	(527,240)	72,150	85,000	85,000	85,000
Subtotal, Other Educational and General Income	16,071,460	17,933,752	15,480,239	15,788,144	16,102,208
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(979,110)	(970,449)	(983,983)	(1,013,503)	(1,043,908)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(897,965)	(891,886)	(906,164)	(933,349)	(961,349)
Less: Staff Group Insurance Premiums	(2,574,376)	(2,461,447)	(2,400,000)	(2,472,000)	(2,472,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	11,620,009	13,609,970	11,190,092	11,369,292	11,624,951
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,247,654	2,521,655	2,198,551	2,242,522	2,287,372
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	2,574,376	2,461,447	2,400,000	2,472,000	2,472,000
Plus: Board-authorized Tuition Income	1,338,768	1,281,407	1,188,842	1,212,619	1,236,871
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	991,979	864,788	820,000	836,400	853,128
Less: Tuition Waived for Students 55 Years or Older	(1,270)	(4,543)	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	18,771,516	20,734,724	17,797,485	18,132,833	18,474,322

Schedule 2: Selected Educational, General and Other Funds

10/23/2020 9:30:32AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	91,394	67,799	80,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Texas Veterans Commission - Hazlewood	48,684	51,226	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	10,000	0	0
Texas Grants	7,784,744	8,398,757	8,158,245	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	7,924,822	8,517,782	8,248,245	0	0
General Revenue HEF for Operating Expenses	11,752,877	11,752,877	10,828,344	10,828,344	10,828,344
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Military Veterans Exemptions - Hazlewood	28,359	30,106	0	0	0
Gross Designated Tuition (Sec. 54.0513)	56,389,539	63,130,282	60,905,911	62,124,029	63,366,510
Indirect Cost Recovery (Sec. 145.001(d))	167,362	252,122	191,560	200,000	200,000

Schedule 2: Selected Educational, General and Other Funds

10/23/2020 9:30:32AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/23/2020 10:21:30AM

784 University of Houston - Downtown

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	65.41%				
GR-D/Other %	34.59%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	307	201	106	307	287
2a Employee and Children	64	42	22	64	74
3a Employee and Spouse	56	37	19	56	30
4a Employee and Family	69	45	24	69	46
5a Eligible, Opt Out	7	5	2	7	4
6a Eligible, Not Enrolled	20	13	7	20	18
Total for This Section	523	343	180	523	459
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	22
2b Employee and Children	0	0	0	0	2
3b Employee and Spouse	1	1	0	1	1
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	0	0	0	0	3
6b Eligible, Not Enrolled	0	0	0	0	66
Total for This Section	2	2	0	2	94
Total Active Enrollment	525	345	180	525	553

784 University of Houston - Downtown

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	307	201	106	307	287
2e Employee and Children	64	42	22	64	74
3e Employee and Spouse	56	37	19	56	30
4e Employee and Family	69	45	24	69	46
5e Eligible, Opt Out	7	5	2	7	4
6e Eligible, Not Enrolled	20	13	7	20	18
Total for This Section	523	343	180	523	459

784 University of Houston - Downtown

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	307	201	106	307	309
2f Employee and Children	64	42	22	64	76
3f Employee and Spouse	57	38	19	57	31
4f Employee and Family	70	46	24	70	46
5f Eligible, Opt Out	7	5	2	7	7
6f Eligible, Not Enrolled	20	13	7	20	84
Total for This Section	525	345	180	525	553

Schedule 4: Computation of OASI
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 784 University of Houston - Downtown

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	64.6114	\$1,787,629	65.4136	\$1,835,421	65.4136	\$1,861,017	65.4136	\$1,916,847	65.4136	\$1,974,353
Other Educational and General Funds (% to Total)	35.3886	\$979,110	34.5864	\$970,449	34.5864	\$983,983	34.5864	\$1,013,503	34.5864	\$1,043,908
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$2,766,739	100.0000	\$2,805,870	100.0000	\$2,845,000	100.0000	\$2,930,350	100.0000	\$3,018,261

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/23/2020 9:30:33AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	21,581,806	19,917,086	20,266,667	20,201,290	20,157,100
Employer Contribution to TRS Retirement Programs	1,467,563	1,493,781	1,520,000	1,565,600	1,612,568
Gross Educational and General Payroll - Subject To ORP Retirement	16,210,268	16,438,467	16,666,667	17,166,667	17,681,667
Employer Contribution to ORP Retirement Programs	1,069,878	1,084,939	1,100,000	1,133,000	1,166,990
Proportionality Percentage					
General Revenue	64.6114 %	65.4136 %	65.4136 %	65.4136 %	65.4136 %
Other Educational and General Income	35.3886 %	34.5864 %	34.5864 %	34.5864 %	34.5864 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	897,965	891,886	906,164	933,349	961,349
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	3,639,632	3,477,711	3,315,789	3,157,895	3,000,000
Total Differential	69,153	66,077	63,000	60,000	57,000

Schedule 6: Constitutional Capital Funding
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/23/2020 9:30:33AM

784 University of Houston - Downtown					
Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	12,228,232	11,752,877	10,828,344	10,828,344	10,828,344
Project Allocation					
Library Acquisitions	2,377,982	2,325,000	2,200,000	2,200,000	2,200,000
Construction, Repairs and Renovations	1,469,926	2,766,652	2,004,854	2,004,854	2,005,354
Furnishings & Equipment	2,888,366	975,100	950,962	950,000	950,000
Computer Equipment & Infrastructure	2,933,833	3,130,000	3,120,903	3,114,240	3,114,240
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	2,558,125	2,556,125	2,551,625	2,559,250	2,558,750
Other (Itemize)					

Schedule 7: Personnel
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/23/2020
Time: 9:30:33AM

Agency code: **784** Agency name: **University of Houston - Downtown**

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	266.7	261.7	261.4	273.3	276.3
Educational and General Funds Non-Faculty Employees	216.1	181.6	167.0	173.7	176.7
Subtotal, Directly Appropriated Funds	482.8	443.3	428.4	447.0	453.0
Non Appropriated Funds Employees	712.0	725.1	972.6	969.0	978.0
Subtotal, Other Funds & Non-Appropriated	712.0	725.1	972.6	969.0	978.0
GRAND TOTAL	1,194.8	1,168.4	1,401.0	1,416.0	1,431.0

Agency 784 University of Houston - Downtown

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 85,000,000	\$ 85,000,000	\$ 427
Name of Proposed Facility:	Project Type:			
UHD Campus Development	New Construct/Renovation			
Location of Facility:	Type of Facility:			
Houston, Texas	Mixed Use			
Project Start Date:	Project Completion Date:			
09/01/2021	08/31/2023			
Gross Square Feet:	Net Assignable Square Feet in Project			
199,000	120,000			

Project Description

UHD seeks authorization to issue \$85 million in tuition revenue bonds, and for an appropriation of general revenue sufficient to cover the associated debt service. These bond proceeds will be used to fund a bundle of campus development projects, all of which are currently included on the UHD's Capital Expenditure Plan (MP1) on file with the THECB.

It will enable a second occupied floor for UHD's Girard Street Building (26,000 gsf), providing a highly accessible space in which to consolidate all of the academic support services that are a part of University College. It will provide funds to re-purpose 120,000 gsf within UHD's historic One Main Building – square footage now available because of the new Science & Technology Building, construct an appropriately sized, relocated UHD Police station (24,000 gsf) which is not flood prone and re-purpose the current Student Life Center (29,000 gsf) into alternative student support space.

Schedule 8B: Tuition Revenue Bond Issuance History

10/23/2020 9:30:34AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown						
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2020	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$22,400,000	Apr 18 1995	\$22,400,000			
		<i>Subtotal</i>	\$22,400,000	\$0		
1997	\$7,500,000	Feb 10 1999	\$7,500,000			
		<i>Subtotal</i>	\$7,500,000	\$0		
2001	\$18,232,500	Oct 9 2002	\$18,232,000			
		<i>Subtotal</i>	\$18,232,000	\$500		
2006	\$31,626,000	Feb 15 2006	\$31,626,000			
		<i>Subtotal</i>	\$31,626,000	\$0		
2016	\$60,000,000	Feb 16 2017	\$60,000,000			
		<i>Subtotal</i>	\$60,000,000	\$0		

784 University of Houston - Downtown

Community Development Project

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$300,000

(2) Mission:

These funds serve as seed money for community-based efforts to revitalize two separate economically depressed north side neighborhoods - the predominately African-American Acres Homes subdivision and the largely Hispanic area known as the Near Northside. Projects in both areas have their own boards that oversee a variety of economic development and community enhancement efforts. These boards, which are required to provide periodic status reports to the university leadership, operate with a high degree of autonomy. The bulk of the funds directly support youth leadership and development programs, summer educational enrichment programs for at-risk children, supplemental nutrition, women's empowerment, and other vital community needs. A portion of the funding provided through this item is made available to support UHD's efforts in service learning.

(3) (a) Major Accomplishments to Date:

Over the past two years, the annual allocation to UHD has supported initiatives to enhance community development by engaging UHD students, faculty and staff. Faculty members have applied for and received small grants to incorporate community engagement into the curriculum of their courses. The students used the knowledge gained in the courses to understand and solve community issues. Students have also obtained competitive grants to carry out their own projects to enhance community development.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Funds received for the FY2022/23 biennium will be used for much the same purpose as the funds received in previous biennia. The University is appreciative of the fact that a portion of the funding provided through this item is made available to support its efforts in service learning.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

784 University of Houston - Downtown

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

An opportunity to lift these economically depressed neighborhoods would be lost, as would the opportunity to provide community development service learning opportunities to UHD Students.

(10) Non-Formula Support Needed on Permanent Basis/Discontin

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

784 University of Houston - Downtown

Hurricane Harvey Recovery/Mitigation Costs

(1) Year Non-Formula Support Item First Funded:	2019
Year Non-Formula Support Item Established:	2019
Original Appropriation:	\$4,000,000

(2) Mission:

Hurricane Harvey, which struck Houston and the Gulf Coast region in August 2017, was a historic storm, bringing massive flooding. UHD's newer buildings were spared major damage, but the university's core structure, the iconic One Main Building, constructed in 1929, took in 33 inches of floodwater, devastating four major functions located on its 1st floor. UHD's Student Life Center also sustained significant flood damage.

The total cost of recovery was approximately \$9 million. While much of this was covered by insurance, the 2% deductible on the two damaged buildings amounted to approximately \$3.6 million.

Through a supplemental appropriation bill, SB500, the 86th Legislature provided UHD with \$4 million for Hurricane Harvey Recovery and Mitigation. These funds covered the high deductible, with the balance being used for mitigation projects to prevent a recurrence in the future.

(3) (a) Major Accomplishments to Date:

Within approximately nine months the damage to the two buildings had been fully repaired. Through the efforts of many, the campus was closed for only one week post-Harvey. After an engineering study and assessment, the University recently purchased and installed a floodgate system that will keep water out of the One Main Building should there be another flood of this magnitude. A pump system has also been installed in a leaky underground passageway, which had contributed to the flooding of One Main.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Start-Up

784 University of Houston - Downtown

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

This request was funded, for which the University is enormously grateful. Had this funding not been provided UHD still would have found a way to address the mitigation needs, but its reserve fund, which has always been on the low side and which the University had to tap heavily to meet the \$3.6 million deductible, would have taken a big and unhelpful hit.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Discontinued after Hurricane Harvey mitigation projects are completed.

(11) Non-Formula Support Associated with Time Frame:

Discontinued after Hurricane Harvey mitigation projects are completed.

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

784 University of Houston - Downtown

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$2,292,477

(2) Mission:

This item was first created by the 76th Legislature and has been adjusted numerous times over the years. While the basis for this funding ties back to discontinued special items that were rolled up into a single line, the fact is that Institutional Enhancement funds have become de facto operating dollars for state universities, comparable in terms of use to what is received through the Operations Support formula.

(3) (a) Major Accomplishments to Date:

The Institutional Enhancement (I/E) item is an anomaly, as unlike traditional special items it is not provided to support some very specific need. Rather, I/E funds support general operations. Given this, it is a challenge to identify 'major accomplishments' that can be tied to this funding. The major accomplishment is that the funding helps UHD cover general operating expenses.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Funds received for the FY2022/23 biennium will be used for much the same purpose as I/E funds received in previous biennia - to address general operating needs.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

UHD previously received support for two special items – an Academic Support Lab and a Cultural Enrichment Center. Direct funding for both was eliminated with the introduction of Institutional Enhancement.

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

784 University of Houston - Downtown

(9) Impact of Not Funding:

UHD will continue to have less than needed in the upcoming biennium to meet basic operating needs. Needed new faculty lines would be put off, as would the hiring of additional support staff critical to student success. In some area it will result in fewer classes being offered, and/or with class sizes being increased beyond what is recommended. Such actions reduce the likelihood of UHD students earning a degree, or earning a degree in a timely manner.

(10) Non-Formula Support Needed on Permanent Basis/Discontin

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

784 University of Houston - Downtown

Restoration of 5 Percent Cut to Non-Exempt General Revenue

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$103,274

(2) Mission:

All state universities are to prepare for a 5 percent reduction from the general revenue (GR) received for FY2020-21, with exemptions for GR provided for TRBs, Formula GR, and GR provided to support research. This leaves unprotected the GR that funds institutional special items. For UHD, which historically has received very little special item funding, this will not have a devastating impact. However, even \$103K per year of the biennium is impactful, as it equates to the salary and benefits of a full-time faculty member in some disciplines, or two academic advisors, or two financial aid counselors. UHD respectfully requests that this funding, if cut, be restored.

(3) (a) Major Accomplishments to Date:

N/A

(3) (b) Major Accomplishments Expected During the Next 2 Years:

If restored, will be used to support core operations, primarily in the form of salary/benefits funds for needed faculty/staff positions

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

784 University of Houston - Downtown

(9) Impact of Not Funding:

The cost of not having these funds restored will be a continued shortage in the number of staff/faculty available to serve the students attending UHD, many of whom are at-risk and need more support, not less.

(10) Non-Formula Support Needed on Permanent Basis/Discontin

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

784 University of Houston - Downtown

UHD Campus Development

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$6,820,620

(2) Mission:

Bond proceeds will be used to fund a bundle of campus development projects, all of which are currently included on the UHD's Capital Expenditure Plan (MP1) on file with the THECB.

Funding will enable a second occupied floor for UHD's Girard Street Building (26,000 gsf), providing a highly accessible space in which to consolidate the academic support services, and the re-purposing of 120,000 gsf within UHD's historic One Main Building – square footage now available because of the new Sciences & Technology Building.

Funding will also enable the construction of an appropriately sized UHD Police station (24,000 gsf), relocated to an area of campus that will enhance overall safety and security. When the new Wellness & Success Center is completed, a portion of these bond proceeds will be used to re-purpose the current Student Life Center (29,000) into alternative student support space. The remaining funds will be used to acquire select properties adjacent to the downtown site, to enable future campus development.

(3) (a) Major Accomplishments to Date:

Update of Campus Master Plan complete, recognizing changes occurring in higher education. If funded, would move quickly to begin expansion of Girard Street Building and renovation of One Main Building space.

Since the early 1990s, when the legislature resumed authorizing TRBs, UHD has been able to make steady progress in developing a campus that effectively serves the needs of non-traditional students residing in Houston and the surrounding region.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

784 University of Houston - Downtown

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without this funding it will be difficult for UHD to address the remaining 'gaps' in its Campus Master Plan and move closer to its goal of becoming a nationally recognized urban university.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

No

(11) Non-Formula Support Associated with Time Frame:

20 years

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

784 University of Houston - Downtown

Wonderworks

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$50,000

(2) Mission:

This new item enhances the funding provided to Wonderworks through the existing Community Development Project special item that has existed since 2000.

Provides academic summer programs for high school students in the areas of architecture, filmmaking and literature. Also provides a College Essay Workshop.

(3) (a) Major Accomplishments to Date:

This initial funding enabled Wonderworks to offer two 4-week academic programs (Story Lines and Moving Pictures), which were followed by a 1-week college essay/counseling workshop, entitled Admit One.

This program enrolled 62 students from 42 unique high schools, 22 of which were Title 1 high schools, which are schools that serve a high concentration of students from low-income homes. These enrollments were well below what had been planned, due to revisions necessitated by the pandemic. The program looks forward to serving more students in the future, as the situation allows.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

784 University of Houston - Downtown

(9) Impact of Not Funding:

An opportunity to support and encourage young people through arts and literature would be lost.

(10) Non-Formula Support Needed on Permanent Basis/Discontin

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
