

**Legislative Appropriations Request**

**For Fiscal Year 2024 and 2025**

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

**by**

**University of Houston**

**Date of 2nd Submission**

**October 19, 2022**



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## CERTIFICATE

**Agency Name** University of Houston

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

**Chief Executive Officer or Presiding Judge**

Renu Khator  
Signature

Dr. Renu Khator  
Printed Name

President  
Title

10/12/2022  
Date

**Board or Commission Chair**

Tilman V. Fertitta  
Signature

Tilman V. Fertitta  
Printed Name

Chairman, UH System Board of Regents  
Title

October 18, 2022  
Date

**Chief Financial Officer**

Raymond S. Bartlett  
Signature

Raymond S. Bartlett  
Printed Name

Senior Vice President Administration & Finance  
Title

10/10/22  
Date

### Schedules Not Included

<b>Agency Code:</b> 730	<b>Agency Name:</b> University of Houston	<b>Date:</b> October 19, 2022
<p>For the schedules identified below, the University of Houston either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U.H. Legislative Appropriations Request for the FY24-25 biennium</p>		
<b>Number</b>	<b>Name</b>	
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## Administrator's Statement

8/5/2022 2:29:38PM

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### 730 University of Houston

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#### University of Houston Overview and Goals

Founded in 1927 as a small junior college, the University of Houston (UH) has grown into a nationally competitive, Tier One university that generates more than \$203 million in annual research and enrolls almost 47,000 students from almost every state and from 125 countries. Ranked among the Top 1% of universities worldwide, UH has been recognized for its academics, affordability, diversity and research. The University's number one priority is student success. UH graduates have higher than average early career salaries, and are ranked among the top five for social mobility in the United States. Nearly 40% of our undergraduates receive Pell Grants. At UH, access and excellence go hand-in-hand.

UH is the flagship of the University of Houston System and its principal doctoral degree-granting institution. UH is also the primary supplier of college-educated workers in Greater Houston, and its research activity fuels the regional/state economy. Located in Houston, the "Energy Capital of the World," UH reflects the diversity, vibrancy and international reputation of the city and state it serves.

#### Decade of Transformation

In the past fourteen years, under the leadership of President Renu Khator, the University of Houston has grown in key areas of student success, research, facilities, athletics and community service. While it maintains a metropolitan focus, UH is now a highly selective, international institution, with enrollment increasing from approximately 35,000 to over 47,000 students. Figure 1 shows the growth in UH enrollment from 2008 to 2022. The University continues to attract more academically competitive students. UH's median SAT score is 1240 - 185 points higher than in 2008 and its freshman graduation rate rose from 43% to 62%, with an expected rate above 70% in the next five years. In FY 2016, Phi Beta Kappa established a chapter at UH, reflecting the university's increasing academic competitiveness.

#### Top 50 Public University

After a university-wide strategic planning process, the University of Houston announced in Fall of 2021 its goal of being ranked among the Top 50 Public Universities by US News and World Report (USNWR), which is widely recognized as having the most comprehensive rankings for undergraduate education. UH is well-positioned to become the third public university in the state of Texas to be ranked in the Top 50, having rapidly climbed in the rankings despite receiving less state support than the current Texas public universities ranked in the Top 50. USNWR ranks universities in nine areas, which span two broad categories – student success, which is measured by graduation rates and social mobility, and national reputation, which is strongly impacted by research.

UH's Strategic Plan lays out five distinct goals to achieve the vision of becoming Texas' third public university ranked in the top 50 nationally.

These goals are:

1. Provide a top tier, inclusive educational experience to all;
2. Build a research powerhouse that impacts our region and the world;
3. Serve as an exemplar for equitable and inclusive community engagement;
4. Build a competitive athletics program; and
5. Build a sustainable funding base to support vision and goals.

The university already has a strong foundation in achieving these goals, as evidenced by its current ranking of 88.

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**730 University of Houston**

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Student Success

UH is the second most diverse public research university in the United States, according to U.S. News & World Report. Achieving academic excellence for a diverse student body is central to its mission and identity. To that end, UH improved on various measures during the 2021-22 academic year:

- Total degrees awarded: 11,522
- Freshman first-year retention rate: 85%
- Freshman six-year graduation rate: 62%
- Freshman median SAT: 1240
- Course completion rate: 98%

Figure 2 shows the increase in total degrees awarded at UH from 2008 to 2022. Figure 3 shows the increase in the freshman six-year graduation rate from 2008 to 2022. UH's student population is unique among public research institutions in Texas. It is one of the very few Tier One universities the federal government has designated as a Hispanic Serving Institution. No ethnic group constitutes a majority of the student body and in the Fall of 2021, the student population was 33% Hispanic, 22% White, 22% Asian-American, 11% African-American, 8% International, and 5% other. Many of UH's students are first generation college attendees who come from economically disadvantaged households and work while pursuing their education.

UH has implemented innovative, effective student success programs. For example, through the UHin4 program, freshmen are guaranteed a flat tuition rate for four years as long as they earn 30 semester credit hours per year and remain in academic good standing. Since the program began in 2014, freshman participation has increased from 49% to over 72%. These students are also performing better than non-UHin4 students in key areas of performance:

	UHin4 (FTIC)	Non-UHin4 (FTIC)
% Completing 30 SCH in First Year	87%	80%
% Completing 60 SCH by End of Second Year	67%	48%
Average GPA by End of Second Year	3.1	2.9

UHin4 is transforming UH and creating a culture of success that will lead to higher graduation rates over time. In 2017, UH won the Texas Higher Education Coordinating Board's Star Award for UHin4 for helping meet the goals of 60X30TX.

As UH has grown over the years, it has made significant efforts to ensure college affordability and strategically invest our financial resources. These include:

- UHin4, the four-year, fixed-rate tuition plan;
- Cougar Promise, which covers tuition and fees to all undergraduates with family incomes at or below \$65,000k, and provides tuition support for those with family incomes between \$65,001 and \$125,000.

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- Implementing performance-based funding, through which colleges are rewarded for improvements in student success and national competitiveness;
- Increasing the endowment to more than \$1 billion for the first time;
- Increasing annual giving to \$192 million (\$292%); and
- Reducing administrative costs (from 10.4% in fiscal year 2000 to 6.2% in fiscal year 2019).

UH has been nationally recognized for its affordability and return on investment for students:

- The U.S. Department of Education named UH an Affordable Four-Year School with Good Outcomes;
- Princeton Review named UH a “College that Pays You Back” and “College that Creates Futures”;
- UH graduates earn nearly \$55,000 during their early career years – much higher than the national average;
- Average student debt is lower than state and national averages; and
- The Brookings Institute ranked the UH/UH System 5th nationally for social mobility and socially-beneficial research.
- Number 7 in the Nation, CNBC’s Top Colleges That Pay Off Most in 2020

#### Research

Thanks to support from the Texas Legislature, the University of Houston reached a major milestone when it achieved Tier One status in 2011. As UH continues to progress, it aims for greater levels of excellence consistent with the Association of American Universities (AAU). Rising to these levels will occur only if UH increases external research funding and enhances its academic programs. To that end, UH achieved record highs in fiscal year 2022 on the following national competitiveness measures:

- Total research expenditures: \$203 million. Figure 4 shows the growth in research expenditures from 2008 to 2022.
- Number of scholarly citations: 190,260
- Doctorates awarded: 430
- Graduate programs ranked in the top 50 nationally: 18

UH has also achieved success in several other key areas of national competitiveness:

- UH has been identified as a Top American Research University since 2012 by the Center for Measuring University Performance;
- UH was ranked among the top 1% of institutions of higher education in 2020 by the Center for World University Rankings;
- Royalty revenue has grown from \$1 million during 2008 to \$65.6 million during 2021.
- The National Academy of Inventors ranked UH/UH System 75th in the world and 3rd in Texas for utility patents in 2019; and
- UH counts 17 members of the National Academy of Sciences or Engineering as faculty.

#### Community Engagement

Among Texas universities, UH stands out as a metropolitan university whose mission is focused on advancing the community in which it is located. Houston is a national

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model for ethnic, socioeconomic and cultural diversity, and UH is a highly engaged community partner. Highlights of the university's efforts include:

- teachHOUSTON, which prepares undergraduates to teach in STEM fields. Nearly all graduates teach in Greater Houston, most in high-need schools;
- Third Ward Initiative, which focuses on improving the education, health, arts and economy of UH's shared local neighborhood;
- The development, deployment and growth of the SURE program that was awarded the 2017 Community Impact Award by the Governor of Texas;
- Houston Public Media, which provides public broadcasting and radio. During Hurricane Harvey, a local network television station relocated to HPM facilities to stay on air when their studios flooded;
- The Optometry Clinic and Speech, Language, and Hearing Clinic (a United Way partnership), which both provide indigent care; and
- During the COVID-19 pandemic, in addition to providing financial aid to students and delivering instructional activities in as seamless a manner as possible, UH also stepped up to provide aid to the community in the form of COVID-19 testing at the federally qualified health clinic located on campus and also initiated a no cost program to educate and certify contact tracers to assist the state and nation in curbing the spread of COVID-19.

**Athletics Program**

Building a nationally competitive athletics program will elevate the university's reputation, which does impact its national ranking. Many of the Cougar athletic teams have enjoyed sustained national success in recent seasons, most prominently the Men's Basketball Team, who has made the last four NCAA tournaments, and reached the Final Four in 2021. The university's move from the American Athletics Conference to the Big 12 in 2023 will only improve this area of recognition for UH.

**Competitive Funding**

Increasing educational expenditures per student consists of a university's ability to invest in providing financial resources that make college affordable, primarily through university scholarships as well as providing support services students need to successfully complete a degree. These financial resources would be used to: hire additional faculty, reducing the student/faculty ratio; invest in state-of-the-art research infrastructure to recruit and retain top faculty; and, create an innovation ecosystem that rapidly increases the university's research expenditures and economic impact. It is with this vision that the University of Houston will seek legislative support to create an endowment that will provide a permanent funding source to achieve these goals.

None of the accomplishments the University of Houston has made would have been possible without strong support from the Texas Legislature. Looking to the 88th session, UH will seek state investment necessary to continue that momentum and support that has transformed the university and the community that it serves. UH is asking that the Legislature consider the following funding priorities and exceptional item requests.

**Background Checks**

The University of Houston's statutory authority to conduct background checks on employees comes from Texas Govt. Code Chapter 411 Subchapter (f) and Texas Education Code Section 51.215. It is the institution's policy and practice to conduct such checks on all employees being considered for positions at the University of Houston.

**UH 2024-25 Legislative Priorities**

**Administrator's Statement**

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1. Stable Base Formula Funding

Formula funding is the foundation of 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 2022-23 biennium (\$55.66) remains significantly lower than the rate for the FY 2010-11 biennium (\$62.19). For the upcoming biennium, the University of Houston encourages the Legislature to provide increased formula funding to cover enrollment growth and inflation, which would significantly reduce pressure on the university to raise tuition and fees and ensuring that the cost of attendance continues to be affordable for our students.

2. Financial Aid/TEXAS Grants

State funding for financial aid is essential to expand access to higher education and facilitate student graduation. This is especially true at the University of Houston, where the education of many of our students is not paid for by their families. Rather, students typically work to pay for college and rely heavily on financial aid. Without further investment in state supported financial aid programs, a large number of these students will be unable to attend and complete a degree in the coming years. The University of Houston encourages the Legislature to significantly increase funding for TEXAS Grants.

3. State Funding for Research Programs

Combined, the Core Research Support Fund, the Texas Research Incentive Program (TRIP), the National Research University Fund, and the Governor's University Research Initiative constitute an innovative and powerful tool for enhancing and developing more nationally- competitive Tier One research universities. They are of critical importance to the continued growth of Texas' economy and advancement in significant areas of research and industry. They are also the primary resources through which UH and other universities not supported by the Permanent University Fund pursue their national competitiveness and Tier One goals. The University of Houston recommends preserving the appropriations to each of the research funds and funding the backlog of TRIP program donations.

4. Hazlewood Exemptions

UH is committed to supporting veterans and their families by expanding opportunities for them to earn a college degree. To that end, UH funded \$10.3 million in Hazlewood exemptions in FY 2021 - almost 300% more than FY 2010. Simply put, Hazlewood costs are unsustainable. Absent full state coverage, funding for these exemptions must be attained through other resources, including tuition paid by other students. As the Comptroller of Public Accounts noted in August 2016, public colleges and universities are losing tuition revenue due to the exemption, and as a result "students without Hazlewood benefits are subsidizing those who have them." UH recommends that the state appropriate resources to cover all Hazlewood exemptions or modify the exemption.

5. Equity Funding for Health-Related Programs

Currently, there is considerable disparity between the funding for health-related programs (pharmacy, nursing, e.g.) that are funded through the Health Related Institutions (HRI) formula versus those that are funded through the formula for General Academic Institutions (GAIs). Pharmacy programs at the general academic institutions (including the University of Houston, University of Texas at Austin, and Texas Southern University) receive significantly less funding on a per student basis for delivering the same curriculum.

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To achieve equity, the University of Houston encourages the Legislature to maintain funding for UH's pharmacy non-formula support item and to increase funding for nursing programs, optometry programs, and other health related fields at GAIs.

Exceptional Item Requests

1. Institutional Enhancement

During the Third Called Session of the 87th Legislature, the University of Houston was appropriated \$50 million in American Rescue Plan funds for Institutional Enhancement, which is being strategically invested in research and student success initiatives to support the university's ultimate goal of becoming a Top 50 public university. We are very appreciative for this funding and respectfully request that it be maintained for the 2024-25 biennium with General Revenue funding, so that the state of Texas no longer lags behind other states with many more top ranked universities.

2. Multicultural Success

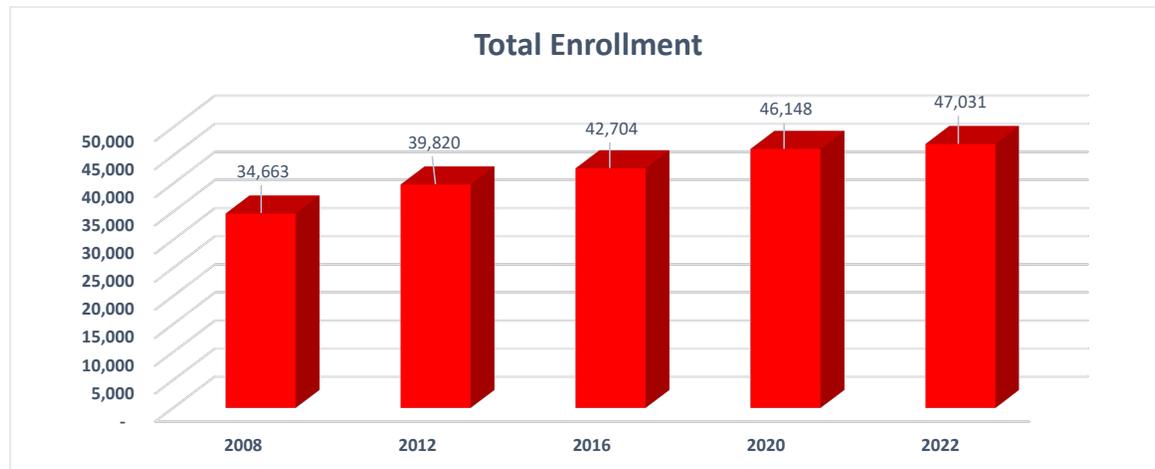
The Partnership for Multicultural Success offers the following activities: 1) improving academic outcomes in minority communities (e.g. high school graduation/college enrollment rates, scholarships, etc.); 2) community engagement (e.g. lectures, festivals, and cultural events); 3) scholarly research (e.g. symposiums, publications, and scholars-in-residence); 4) professional development (e.g. internships, certification programs, mentoring); and 5) academic enrichment (e.g. courses, study abroad, etc.). We respectfully request \$2.5 million in additional funding for the 2024-25 biennium, which would go toward expanding existing cultural and diversity programs with additional support toward improving academic outcomes, community engagement, scholarly research, professional development, and academic enrichment.

3. Small Business Development Centers

Small Business Development Centers (SBDCs) are important engines for economic development and in recent years, economic recovery. The University of Houston SBDC has played a vital role in helping Houston recover after Hurricane Harvey and now during the covid-19 pandemic, helping to support small and medium sized businesses across our region during these extremely difficult moments in history. A recent independent impact study reported that the UH SBDC contributed to the creation of approximately 4,600 new jobs, over \$450 million in sales, and \$38.6 million in state tax revenue. The University of Houston encourages the Legislature to continue its support for SBDCs, especially since they generate tax revenue and are essentially "cost neutral." With this in mind, we respectfully request \$2.3 million in additional funding for the 2024-25 biennium for the required matching of available federal funds so that the SBDC can maintain its service levels to more businesses.

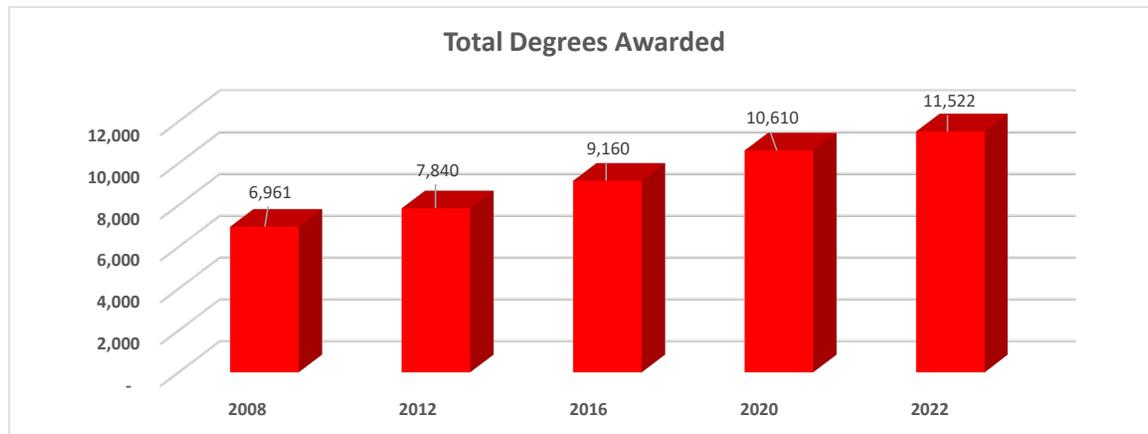
**Total Enrollment**

**FIGURE 1**



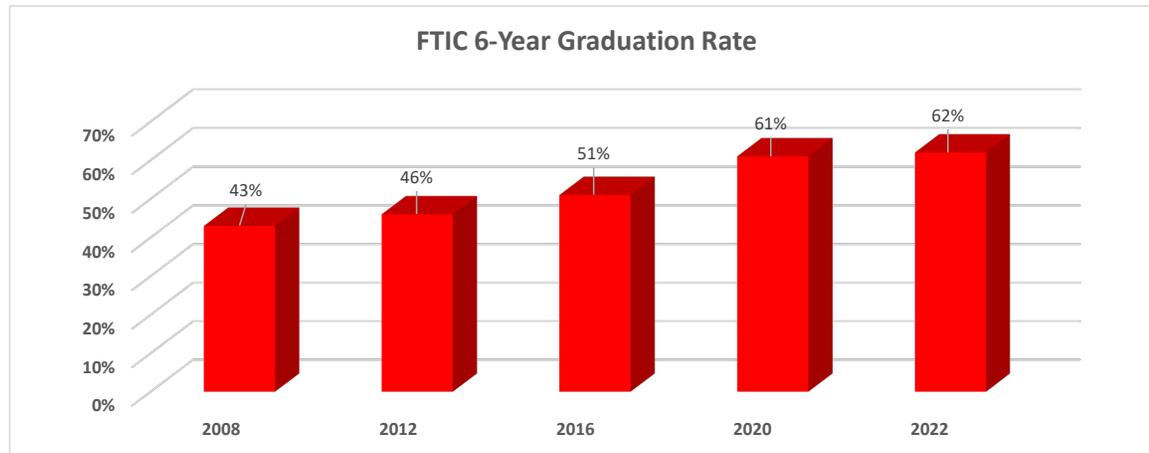
**Total Degrees Awarded**

**FIGURE 2**



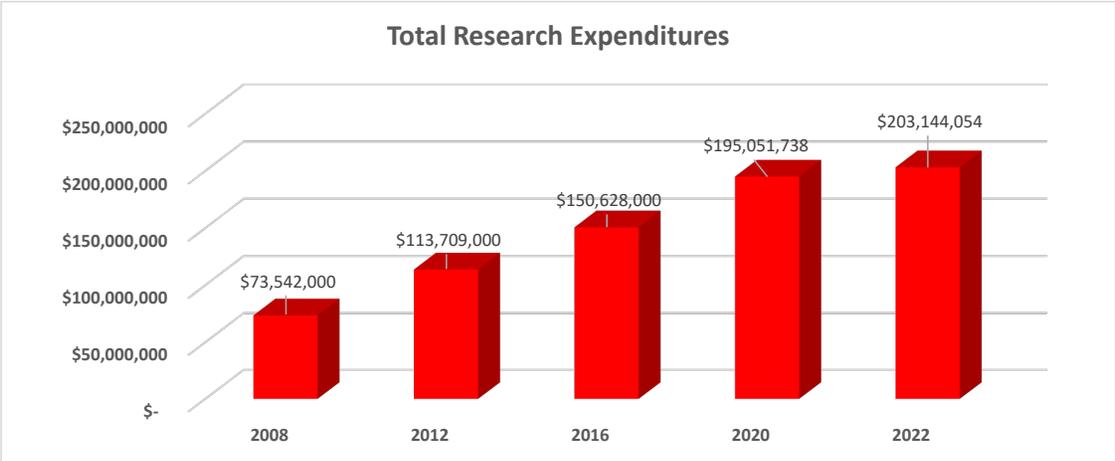
**FTIC 6-Year Graduation Rate**

**FIGURE 3**

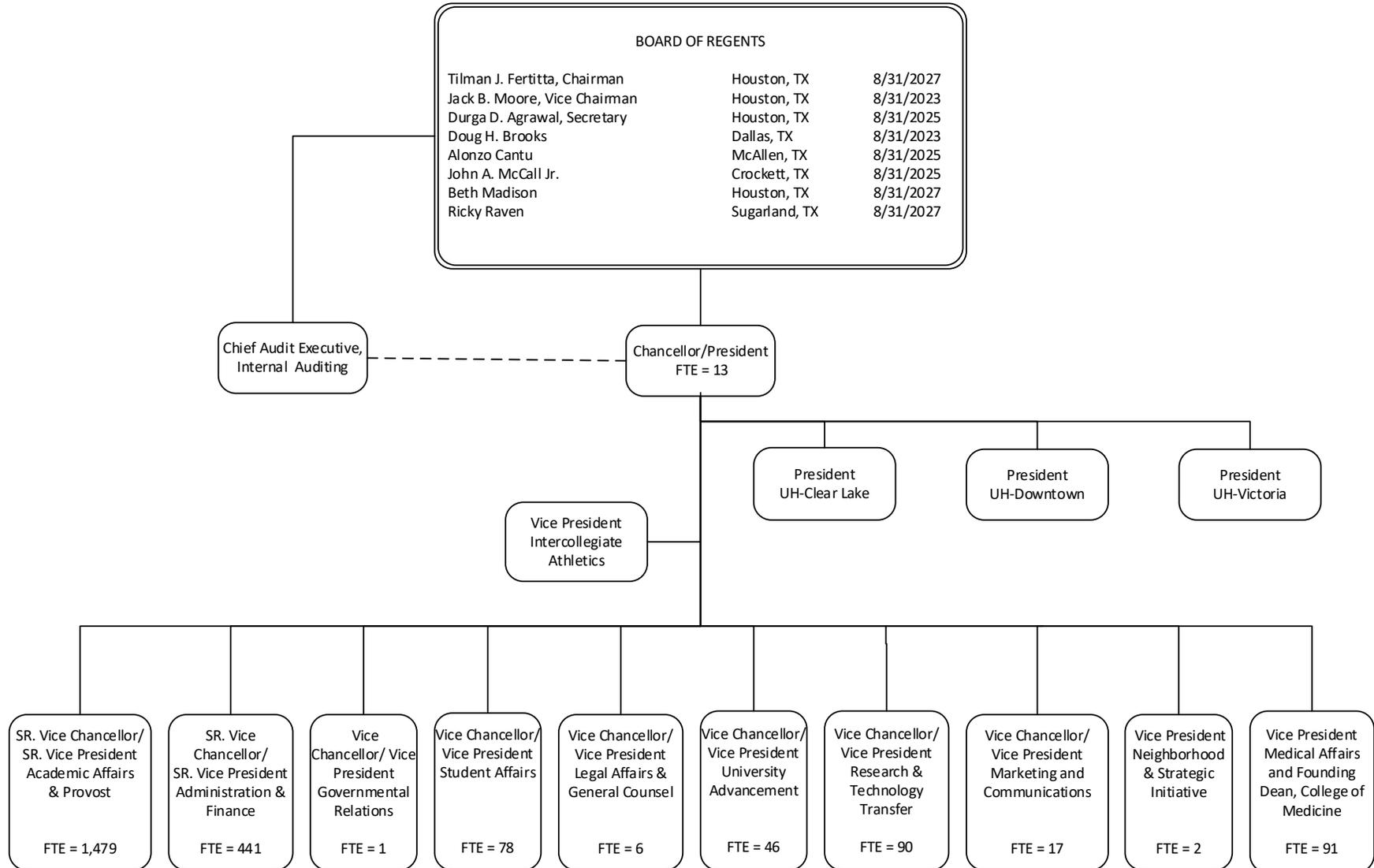


**Total Research Expenditures**

**FIGURE 4**



# University of Houston System/University of Houston



FTE budgeted in FY2023 from Appropriated Funds; UH= 2,252 FTE, UHSA= 12 FTE, TOTAL= 2,264 FTE

**Budget Overview - Biennial Amounts**  
**88th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

730 University of Houston  
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
<b>Goal: 1. Provide Instructional and Operations Support</b>											
1.1.1. Operations Support	285,648,781		100,959,322						386,608,103		
1.1.3. Staff Group Insurance Premiums			23,280,846	23,500,000					23,280,846	23,500,000	
1.1.4. Workers' Compensation Insurance	685,862	685,862	13,310						699,172	685,862	
1.1.6. Texas Public Education Grants			16,331,679	16,701,161					16,331,679	16,701,161	
<b>Total, Goal</b>	<b>286,334,643</b>	<b>685,862</b>	<b>140,585,157</b>	<b>40,201,161</b>					<b>426,919,800</b>	<b>40,887,023</b>	
<b>Goal: 2. Provide Infrastructure Support</b>											
2.1.1. E&G Space Support	27,748,736								27,748,736		
2.1.2. Ccap Revenue Bonds	14,070,270								14,070,270		
<b>Total, Goal</b>	<b>41,819,006</b>								<b>41,819,006</b>		
<b>Goal: 3. Provide Non-formula Support</b>											
3.1.1. College Of Pharmacy	4,876,249	9,000,000							4,876,249	9,000,000	
3.2.1. Complex Systems Research Cluster	786,600	899,326							786,600	899,326	
3.2.2. Energy Research Cluster	4,645,608	4,649,784							4,645,608	4,649,784	
3.2.3. Hobby School Of Public Affairs	2,331,171	2,580,678							2,331,171	2,580,678	
3.3.1. Small Business Development	4,332,679	4,443,408							4,332,679	4,443,408	2,312,126
3.3.2. Health Sciences Research Cluster	2,644,945	2,890,228							2,644,945	2,890,228	
3.3.3. Education & Community Advancement	1,591,434	1,500,844							1,591,434	1,500,844	
3.3.4. Multicultural Success	1,695,976	2,500,000							1,695,976	2,500,000	2,500,000
3.4.1. Institutional Enhancement		15,465,288			50,000,000		16,604	6,698	50,016,604	15,471,986	50,000,000
<b>Total, Goal</b>	<b>22,904,662</b>	<b>43,929,556</b>			<b>50,000,000</b>		<b>16,604</b>	<b>6,698</b>	<b>72,921,266</b>	<b>43,936,254</b>	<b>54,812,126</b>
<b>Goal: 5. Research Funds</b>											
5.3.1. Core Research Support	16,572,477								16,572,477		
<b>Total, Goal</b>	<b>16,572,477</b>								<b>16,572,477</b>		
<b>Total, Agency</b>	<b>367,630,788</b>	<b>44,615,418</b>	<b>140,585,157</b>	<b>40,201,161</b>	<b>50,000,000</b>		<b>16,604</b>	<b>6,698</b>	<b>558,232,549</b>	<b>84,823,277</b>	<b>54,812,126</b>
<b>Total FTEs</b>									<b>2,160.4</b>	<b>2,160.4</b>	<b>68.0</b>

2.A. Summary of Base Request by Strategy

10/19/2022 2:26:29PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

730 University of Houston

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1 OPERATIONS SUPPORT</b> (1)	176,638,865	182,318,567	204,289,536	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	12,755,373	11,530,846	11,750,000	11,750,000	11,750,000
<b>4 WORKERS' COMPENSATION INSURANCE</b>	439,757	356,241	342,931	342,931	342,931
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	8,348,625	8,104,911	8,226,768	8,309,035	8,392,126
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$198,182,620</b>	<b>\$202,310,565</b>	<b>\$224,609,235</b>	<b>\$20,401,966</b>	<b>\$20,485,057</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	12,670,646	13,673,416	14,075,320	0	0
<b>2 CCAP REVENUE BONDS</b>	0	7,035,135	7,035,135	0	0
<b>3 HURRICANE HARVEY DAMAGES</b>	16,671,798	0	0	0	0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/19/2022 2:26:29PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

730 University of Houston

Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL	2	\$29,342,444	\$20,708,551	\$21,110,455	\$0	\$0
<b>3 Provide Non-formula Support</b>						
<b>1 Instructional Support</b>						
1 COLLEGE OF PHARMACY		379,446	376,249	4,500,000	4,500,000	4,500,000
<b>2 Research</b>						
1 COMPLEX SYSTEMS RESEARCH CLUSTER		309,392	336,937	449,663	449,663	449,663
2 ENERGY RESEARCH CLUSTER		1,685,217	2,320,716	2,324,892	2,324,892	2,324,892
3 HOBBY SCHOOL OF PUBLIC AFFAIRS		1,098,790	1,040,832	1,290,339	1,290,339	1,290,339
<b>3 Public Service</b>						
1 SMALL BUSINESS DEVELOPMENT		2,144,646	2,110,975	2,221,704	2,221,704	2,221,704
2 HEALTH SCIENCES RESEARCH CLUSTER		1,397,417	1,199,831	1,445,114	1,445,114	1,445,114
3 EDUCATION & COMMUNITY ADVANCEMENT		642,353	841,012	750,422	750,422	750,422
4 MULTICULTURAL SUCCESS		447,863	445,976	1,250,000	1,250,000	1,250,000

2.A. Summary of Base Request by Strategy

10/19/2022 2:26:29PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

730 University of Houston

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>4</u> Institutional Support					
1 INSTITUTIONAL ENHANCEMENT	0	12,433	50,004,171	7,735,993	7,735,993
2 LAW SCHOOL AND HOBBY BUILDING	35,099,889	0	0	0	0
TOTAL, GOAL 3	<b>\$43,205,013</b>	<b>\$8,684,961</b>	<b>\$64,236,305</b>	<b>\$21,968,127</b>	<b>\$21,968,127</b>
<u>5</u> Research Funds					
<u>3</u> Core Research Support					
1 CORE RESEARCH SUPPORT	8,825,337	4,832,017	11,740,460	0	0
TOTAL, GOAL 5	<b>\$8,825,337</b>	<b>\$4,832,017</b>	<b>\$11,740,460</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$279,555,414</b>	<b>\$236,536,094</b>	<b>\$321,696,455</b>	<b>\$42,370,093</b>	<b>\$42,453,184</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$279,555,414</b>	<b>\$236,536,094</b>	<b>\$321,696,455</b>	<b>\$42,370,093</b>	<b>\$42,453,184</b>

2.A. Summary of Base Request by Strategy

10/19/2022 2:26:29PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

730 University of Houston

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	200,020,272	180,898,991	186,731,797	22,307,709	22,307,709
<b>SUBTOTAL</b>	<b>\$200,020,272</b>	<b>\$180,898,991</b>	<b>\$186,731,797</b>	<b>\$22,307,709</b>	<b>\$22,307,709</b>
<b>General Revenue Dedicated Funds:</b>					
704 Est Bd Authorized Tuition Inc	14,147,846	14,302,851	12,540,421	0	0
770 Est. Other Educational & General	48,608,161	41,321,819	72,420,066	20,059,035	20,142,126
<b>SUBTOTAL</b>	<b>\$62,756,007</b>	<b>\$55,624,670</b>	<b>\$84,960,487</b>	<b>\$20,059,035</b>	<b>\$20,142,126</b>
<b>Federal Funds:</b>					
325 Coronavirus Relief Fund	0	0	50,000,000	0	0
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>					
599 Economic Stabilization Fund	16,671,798	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	0	12,433	4,171	3,349	3,349
810 Perm Health Fund Higher Ed, est	107,337	0	0	0	0
<b>SUBTOTAL</b>	<b>\$16,779,135</b>	<b>\$12,433</b>	<b>\$4,171</b>	<b>\$3,349</b>	<b>\$3,349</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$279,555,414</b>	<b>\$236,536,094</b>	<b>\$321,696,455</b>	<b>\$42,370,093</b>	<b>\$42,453,184</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:26:29PM

Agency code: **730** Agency name: **University of Houston**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$176,618,417	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$165,447,684	\$165,437,842	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$22,307,709	\$22,307,709
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*RIDER APPROPRIATION*

87th Leg., Regular Session, Art. IX, P. 115, Sec. 17.47, (2022-23 GAA)

\$0	\$11,337,496	\$11,337,496	\$0	\$0
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*TRANSFERS*

SB 52, 87th Legislature, 3rd Called Session

\$0	\$1,943,140	\$1,943,140	\$0	\$0
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**Comments:** SB 52- CCAP: Hobby School for Public Affairs (FY22 and FY23)

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:26:29PM

Agency code: <b>730</b>	Agency name: <b>University of Houston</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>	
<b><u>GENERAL REVENUE</u></b>						
SB 52, 87th Legislature, 3rd Called Session	\$0	\$2,545,997	\$2,545,998	\$0	\$0	
<b>Comments:</b> SB 52- CCAP: Idea Lab (FY22 and FY23)						
SB 52, 87th Legislature, 3rd Called Session	\$0	\$2,545,998	\$2,545,997	\$0	\$0	
<b>Comments:</b> SB 52- CCAP: Katy Academic Bldg (FY22 and FY23)						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session 2021	\$(8,260,249)	\$0	\$0	\$0	\$0	
<b>Comments:</b> 5% GR Reduction (E&G Fd 1)						
HB 2, 87th Leg, Regular Session 2021	\$(573,964)	\$0	\$0	\$0	\$0	
<b>Comments:</b> 5% GR Reduction (Core Research Support)						
HB 2, 87th Leg, Regular Session 2021	\$(1,125,000)	\$0	\$0	\$0	\$0	
<b>Comments:</b> 5% GR Reduction (Construction at the Law Center and the Hobby School of Public Affairs)						

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:26:29PM

Agency code: **730** Agency name: **University of Houston**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE</u></b>					
<i>LAPSED APPROPRIATIONS</i>					
Texas Constitution Article III, Section 49-g and Article VIII, Section 6: Government Code, Sections 403,021, 403,071.	\$ (4,912,920)	\$ 0	\$ 0	\$ 0	\$ 0
Texas Constitution Article III, Section 49-g and Article VIII, Section 6: Government Code, Sections 403,021, 403,071.	\$ (115,511)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
86th Leg., Art. IX, P. 108, Contingency and Other Provisions, Sec. 18.96	\$ 35,645,090	\$ 0	\$ 0	\$ 0	\$ 0
<b>Comments:</b> Construction at the Law center and the Hobby School of Public Affairs. AY21, FY21 unexpended balance roll forward from AY20 (10,000,000.00) and AY21, FY21 unexpended balance roll forward from AY20 (\$25,745,090.37), AY21, FY22 unexpended balance roll back AY20 (100,000). AY21 unexpended balance cannot be rolled forward to AY22. Last active appropriation year is AY21					
Texas Constitution, Art. 8, Sec. 6	\$ 2,744,409	\$ (2,921,324)	\$ 2,921,324	\$ 0	\$ 0
<b>TOTAL, General Revenue Fund</b>	<b>\$ 200,020,272</b>	<b>\$ 180,898,991</b>	<b>\$ 186,731,797</b>	<b>\$ 22,307,709</b>	<b>\$ 22,307,709</b>

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:26:29PM

Agency code: <b>730</b>	Agency name: <b>University of Houston</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$200,020,272</b>	<b>\$180,898,991</b>	<b>\$186,731,797</b>	<b>\$22,307,709</b>	<b>\$22,307,709</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$14,409,126	\$0	\$0	\$0	\$0
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**Comments:** From Appn Bill: TPEG, GIP, OPERATIONS SUPPORT

Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$12,654,840	\$12,654,840	\$0	\$0
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*BASE ADJUSTMENT*

Revised Receipts

\$(1,166,448)	\$937,610	\$(114,419)	\$0	\$0
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Adjustment to Expended

\$905,168	\$710,401	\$0	\$0	\$0
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<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$14,147,846</b>	<b>\$14,302,851</b>	<b>\$12,540,421</b>	<b>\$0</b>	<b>\$0</b>
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**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:26:29PM

Agency code: <b>730</b>	Agency name: <b>University of Houston</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>770</b> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$68,374,509	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$68,882,632	\$68,894,547	\$0	\$0
Regular Appropriation	\$0	\$0	\$0	\$20,059,035	\$20,142,126
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$3,600,010	\$3,451,027	\$3,525,519	\$0	\$0
Adjustment to Expended	\$(23,366,358)	\$(31,011,840)	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$48,608,161</b>	<b>\$41,321,819</b>	<b>\$72,420,066</b>	<b>\$20,059,035</b>	<b>\$20,142,126</b>

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:26:29PM

Agency code: <b>730</b>	Agency name: <b>University of Houston</b>				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$62,756,007</b>	<b>\$55,624,670</b>	<b>\$84,960,487</b>	<b>\$20,059,035</b>	<b>\$20,142,126</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$62,756,007</b>	<b>\$55,624,670</b>	<b>\$84,960,487</b>	<b>\$20,059,035</b>	<b>\$20,142,126</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$262,776,279</b>	<b>\$236,523,661</b>	<b>\$271,692,284</b>	<b>\$42,366,744</b>	<b>\$42,449,835</b>
 <b><u>FEDERAL FUNDS</u></b>					
<b><u>325</u> Coronavirus Relief Fund</b>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 8, 87th Leg, Third Called Session, 2021					
	\$0	\$0	\$50,000,000	\$0	\$0
<b>TOTAL, Coronavirus Relief Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>

**OTHER FUNDS**

**599 Economic Stabilization Fund**

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

SB 500, 86th Leg, Regular Session

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:26:29PM

Agency code: **730** Agency name: **University of Houston**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**OTHER FUNDS**

	\$16,924,731	\$0	\$0	\$0	\$0
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**Comments:** 600.3 SB500, Supp. Fund Hurricane Harvey. AY21, FY21 unexpended balance roll forward from AY20 (13,000,000.00); AY21, FY21 unexpended balance roll forward from AY20 (3,749,811.00); and AY21, FY22 unexpended balance roll forward from AY20 (174,919.56). AY21 unexpended balance cannot be rolled forward to AY22. Last active appropriation year is AY21

*LAPSED APPROPRIATIONS*

Texas Constitution Article III, Section 49-g and Article VIII, Section 6: Government Code, Sections 403,021, 403,071.

	\$(252,933)	\$0	\$0	\$0	\$0
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**TOTAL, Economic Stabilization Fund**

	<b>\$16,671,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**802** License Plate Trust Fund Account No. 0802, estimated

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

	\$3,349	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

	\$0	\$3,349	\$3,349	\$0	\$0
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Regular Appropriation

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:26:29PM

Agency code: <b>730</b>		Agency name: <b>University of Houston</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>	
<b><u>OTHER FUNDS</u></b>						
	\$0	\$0	\$0	\$3,349	\$3,349	
<i>TRANSFERS</i>						
86th Leg., Art. III, P. 258, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 4	\$4,922	\$0	\$0	\$0	\$0	
<b>Comments:</b> License Plate Trust Fund. AY21, FY21 transfers in from UHSA.						
87th Leg., Art. III, P. 266, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 4	\$0	\$5,517	\$0	\$0	\$0	
<b>Comments:</b> License Plate Trust Fund. Estimated AY22, FY22 transfers in from UHSA.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
86th Leg., Art. III, P. 277, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 57	\$2,816	\$0	\$0	\$0	\$0	
<b>Comments:</b> License Plate Trust Fund. AY21, FY21 unexpended balance roll forward from AY20.						
87th Leg., Art. III, P. 288, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 55	\$(7,738)	\$0	\$0	\$0	\$0	

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:26:29PM

Agency code: **730** Agency name: **University of Houston**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**OTHER FUNDS**

**Comments:** License Plate Trust Fund. AY21, FY22 unexpended balance roll forward to AY22.

87th Leg., Art. III, P. 288, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 55

	\$0	\$7,738	\$0	\$0	\$0
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**Comments:** License Plate Trust Fund. AY22, FY22 unexpended balance roll forward from AY21.

87th Leg., Art. III, P. 288, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 55

	\$0	\$(822)	\$0	\$0	\$0
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**Comments:** License Plate Trust Fund. Estimated AY22, FY23 unexpended balance roll forward to AY23.

87th Leg., Art. III, P. 288, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 55

	\$0	\$0	\$822	\$0	\$0
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**Comments:** License Plate Trust Fund. Estimated AY23, FY23 unexpended balance roll forward from AY22.

*BASE ADJUSTMENT*

Revised Receipts

	\$(3,349)	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:26:29PM

Agency code: **730** Agency name: **University of Houston**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**OTHER FUNDS**

**Comments:** License Plate Trust Fund. AY21, FY21 Difference between regular appropriations and any earned revenues.

Revised Receipts

	\$0	\$(3,349)	\$0	\$0	\$0
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**Comments:** License Plate Trust Fund. Estimated AY22, FY22 Difference between regular appropriations and any earned revenues.

<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$0</b>	<b>\$12,433</b>	<b>\$4,171</b>	<b>\$3,349</b>	<b>\$3,349</b>
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**810** Permanent Health Fund for Higher Education, estimated

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

86th Leg., Art. III, P. 273, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 39

	\$1,069,833	\$0	\$0	\$0	\$0
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**Comments:** Total distributions received during FY21

*UNEXPENDED BALANCES AUTHORITY*

87th Leg., Regular Session, Art. III, P. 217, (2022-23 GAA)

	\$(963,428)	\$0	\$0	\$0	\$0
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**Comments:** AY21, FY22 unexpended balance roll forward to UH COM AY22

*BASE ADJUSTMENT*

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:26:29PM

Agency code:	<b>730</b>	Agency name:	<b>University of Houston</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>OTHER FUNDS</u></b>						
	Revised Receipts	\$932	\$0	\$0	\$0	\$0
	<b>Comments:</b> Earned interest that was transferred from Unappropriated Tobacco appropriation into the regular Tobacco appropriation					
<b>TOTAL,</b>	<b>Permanent Health Fund for Higher Education, estimated</b>	<b>\$107,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$16,779,135</b>	<b>\$12,433</b>	<b>\$4,171</b>	<b>\$3,349</b>	<b>\$3,349</b>
<b>GRAND TOTAL</b>		<b>\$279,555,414</b>	<b>\$236,536,094</b>	<b>\$321,696,455</b>	<b>\$42,370,093</b>	<b>\$42,453,184</b>

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:26:29PM

Agency code: <b>730</b>	Agency name: <b>University of Houston</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	2,275.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	1,933.7	1,933.7	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	2,160.4	2,160.4
RIDER APPROPRIATION					
87th Leg., Regular Session, Art. IX, P. 115, Sec. 17.47, (2022-23 GAA) <b>Comments:</b> Art IX, Sec 17.47, 87th Leg, Regular Session, Additional Funding for Formula 0.0 45.4 45.4 Funding (2022-23 GAA)	0.0	226.7	226.7	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap <b>Comments:</b> The variance in fiscal year 2021 is due to a combination of the 5% reduction in state funding, tuition/fee and primarily due to the impact of COVID-19 on the university's operations.	(281.9)	0.0	0.0	0.0	0.0
Request adjustment	0.0	(148.1)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>1,993.4</b>	<b>2,012.3</b>	<b>2,160.4</b>	<b>2,160.4</b>	<b>2,160.4</b>

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

10/19/2022 2:26:30PM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**730 University of Houston**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
1001 SALARIES AND WAGES	\$69,929,163	\$65,537,897	\$80,047,872	\$7,036,861	\$7,036,861
1002 OTHER PERSONNEL COSTS	\$14,849,903	\$13,541,640	\$14,695,362	\$11,746,647	\$11,746,647
1005 FACULTY SALARIES	\$129,866,129	\$136,144,741	\$150,133,907	\$1,945,211	\$1,945,211
1010 PROFESSIONAL SALARIES	\$1,692,294	\$2,036,715	\$3,964,798	\$2,390,151	\$2,390,151
2001 PROFESSIONAL FEES AND SERVICES	\$471,875	\$235,912	\$446,015	\$217,485	\$217,485
2002 FUELS AND LUBRICANTS	\$11	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$200,916	\$304,567	\$418,380	\$248,265	\$248,265
2004 UTILITIES	\$91,309	\$104,558	\$20,131,245	\$38,416	\$38,416
2006 RENT - BUILDING	\$0	\$5,100	\$8,438	\$178	\$178
2007 RENT - MACHINE AND OTHER	\$69,388	\$199,954	\$513,754	\$388,904	\$388,904
2008 DEBT SERVICE	\$0	\$7,035,135	\$7,035,135	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$15,290,702	\$10,284,486	\$43,059,804	\$10,505,076	\$10,588,167
3001 CLIENT SERVICES	\$39,673	\$35,818	\$51,517	\$7,732,644	\$7,732,644
5000 CAPITAL EXPENDITURES	\$47,054,051	\$1,069,571	\$1,190,228	\$120,255	\$120,255
<b>OOE Total (Excluding Riders)</b>	<b>\$279,555,414</b>	<b>\$236,536,094</b>	<b>\$321,696,455</b>	<b>\$42,370,093</b>	<b>\$42,453,184</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$279,555,414</b>	<b>\$236,536,094</b>	<b>\$321,696,455</b>	<b>\$42,370,093</b>	<b>\$42,453,184</b>

**2.D. Summary of Base Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/19/2022 2:26:30PM

**730 University of Houston**

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	62.00%	66.19%	68.44%	70.70%	72.96%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	59.00%	62.60%	64.26%	65.91%	67.57%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	58.00%	62.33%	64.59%	66.85%	69.11%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	54.00%	60.71%	63.86%	67.01%	70.15%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	69.00%	72.06%	73.87%	75.69%	77.50%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	45.00%	47.04%	50.03%	53.02%	56.01%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	45.00%	47.77%	50.51%	53.24%	55.98%
8 % 1st-time, Full-time, Degree-seeking Hispanic Frsh Earn Degree in 4 Y	39.00%	41.40%	44.32%	47.24%	50.15%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	32.00%	36.84%	38.44%	40.04%	41.63%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	53.00%	54.39%	58.02%	61.66%	65.29%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	85.00%	85.00%	85.00%	86.00%	87.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	81.00%	82.00%	83.00%	84.00%	85.00%

**2.D. Summary of Base Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/19/2022 2:26:30PM

**730 University of Houston**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	81.00%	83.00%	84.00%	85.00%	86.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	82.00%	82.00%	82.00%	83.00%	85.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	92.00%	92.00%	92.00%	92.00%	92.00%
<b>16 Percent of Semester Credit Hours Completed</b>	98.30%	98.30%	98.39%	98.62%	98.85%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	86.49%	86.50%	87.00%	88.00%	90.00%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	76.60%	79.36%	88.00%	88.00%	88.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	64.30%	88.00%	90.00%	90.00%	90.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	86.50%	90.73%	92.00%	92.00%	92.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	47.76%	49.69%	50.00%	51.00%	51.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	66.10%	67.00%	68.00%	68.14%	69.34%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	24.60%	25.00%	25.00%	25.56%	26.11%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	19.90%	21.00%	21.00%	21.00%	21.00%
<b>KEY 25 State Licensure Pass Rate of Law Graduates</b>	86.53%	87.00%	87.00%	87.00%	87.00%

**2.D. Summary of Base Request Objective Outcomes**

10/19/2022 2:26:30PM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

**730 University of Houston**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	80.20%	83.38%	84.00%	84.00%	84.00%
<b>KEY 27 State Licensure Pass Rate of Pharmacy Graduates</b>	96.26%	98.00%	98.00%	98.00%	98.00%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	114.00	128.00	121.00	124.00	137.00
<b>29 External Research Funds As Percentage Appropriated for Research</b>	85.38%	95.43%	90.65%	90.90%	91.78%

**2.E. Summary of Exceptional Items Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022  
 TIME : 2:26:30PM

Agency code: 730

Agency name: University of Houston

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Institutional Enhancement	\$21,294,096	\$21,294,096		\$28,705,904	\$28,705,904		\$50,000,000	\$50,000,000
2	MulticulturalSuccess	\$1,250,000	\$1,250,000	47.0	\$1,250,000	\$1,250,000	47.0	\$2,500,000	\$2,500,000
3	Small Business Development Center	\$1,156,063	\$1,156,063	21.0	\$1,156,063	\$1,156,063	21.0	\$2,312,126	\$2,312,126
<b>Total, Exceptional Items Request</b>		<b>\$23,700,159</b>	<b>\$23,700,159</b>	<b>68.0</b>	<b>\$31,111,967</b>	<b>\$31,111,967</b>	<b>68.0</b>	<b>\$54,812,126</b>	<b>\$54,812,126</b>
<b>Method of Financing</b>									
	General Revenue	\$23,700,159	\$23,700,159		\$31,111,967	\$31,111,967		\$54,812,126	\$54,812,126
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$23,700,159</b>	<b>\$23,700,159</b>		<b>\$31,111,967</b>	<b>\$31,111,967</b>		<b>\$54,812,126</b>	<b>\$54,812,126</b>
<b>Full Time Equivalent Positions</b>				<b>68.0</b>				<b>68.0</b>	
<b>Number of 100% Federally Funded FTEs</b>				<b>68.0</b>				<b>68.0</b>	

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022  
 TIME : 2:26:30PM

Agency code: 730 Agency name: University of Houston

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	11,750,000	11,750,000	0	0	11,750,000	11,750,000
4 WORKERS' COMPENSATION INSURANCE	342,931	342,931	0	0	342,931	342,931
6 TEXAS PUBLIC EDUCATION GRANTS	8,309,035	8,392,126	0	0	8,309,035	8,392,126
<b>TOTAL, GOAL 1</b>	<b>\$20,401,966</b>	<b>\$20,485,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,401,966</b>	<b>\$20,485,057</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	0	0	0	0	0	0
3 HURRICANE HARVEY DAMAGES	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022  
 TIME : 2:26:30PM

Agency code: 730 Agency name: University of Houston

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>3 Provide Non-formula Support</b>						
<i>1 Instructional Support</i>						
1 COLLEGE OF PHARMACY	\$4,500,000	\$4,500,000	\$0	\$0	\$4,500,000	\$4,500,000
<i>2 Research</i>						
1 COMPLEX SYSTEMS RESEARCH CLUSTER	449,663	449,663	0	0	449,663	449,663
2 ENERGY RESEARCH CLUSTER	2,324,892	2,324,892	0	0	2,324,892	2,324,892
3 HOBBY SCHOOL OF PUBLIC AFFAIRS	1,290,339	1,290,339	0	0	1,290,339	1,290,339
<i>3 Public Service</i>						
1 SMALL BUSINESS DEVELOPMENT	2,221,704	2,221,704	1,156,063	1,156,063	3,377,767	3,377,767
2 HEALTH SCIENCES RESEARCH CLUSTER	1,445,114	1,445,114	0	0	1,445,114	1,445,114
3 EDUCATION & COMMUNITY ADVANCEMENT	750,422	750,422	0	0	750,422	750,422
4 MULTICULTURAL SUCCESS	1,250,000	1,250,000	1,250,000	1,250,000	2,500,000	2,500,000
<i>4 Institutional Support</i>						
1 INSTITUTIONAL ENHANCEMENT	7,735,993	7,735,993	21,294,096	28,705,904	29,030,089	36,441,897
2 LAW SCHOOL AND HOBBY BUILDING	0	0	0	0	0	0
<b>TOTAL, GOAL 3</b>	<b>\$21,968,127</b>	<b>\$21,968,127</b>	<b>\$23,700,159</b>	<b>\$31,111,967</b>	<b>\$45,668,286</b>	<b>\$53,080,094</b>

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022  
 TIME : 2:26:30PM

Agency code: 730 Agency name: University of Houston

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
5 Research Funds						
3 Core Research Support						
1 CORE RESEARCH SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GOAL 5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$42,370,093</b>	<b>\$42,453,184</b>	<b>\$23,700,159</b>	<b>\$31,111,967</b>	<b>\$66,070,252</b>	<b>\$73,565,151</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$42,370,093</b>	<b>\$42,453,184</b>	<b>\$23,700,159</b>	<b>\$31,111,967</b>	<b>\$66,070,252</b>	<b>\$73,565,151</b>

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022  
 TIME : 2:26:30PM

Agency code: 730 Agency name: University of Houston

<i>Goal/Objective/STRATEGY</i>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$22,307,709	\$22,307,709	\$23,700,159	\$31,111,967	\$46,007,868	\$53,419,676
	<b>\$22,307,709</b>	<b>\$22,307,709</b>	<b>\$23,700,159</b>	<b>\$31,111,967</b>	<b>\$46,007,868</b>	<b>\$53,419,676</b>
<b>General Revenue Dedicated Funds:</b>						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	20,059,035	20,142,126	0	0	20,059,035	20,142,126
	<b>\$20,059,035</b>	<b>\$20,142,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,059,035</b>	<b>\$20,142,126</b>
<b>Federal Funds:</b>						
325 Coronavirus Relief Fund	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>						
599 Economic Stabilization Fund	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	3,349	3,349	0	0	3,349	3,349
810 Perm Health Fund Higher Ed, est	0	0	0	0	0	0
	<b>\$3,349</b>	<b>\$3,349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,349</b>	<b>\$3,349</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$42,370,093</b>	<b>\$42,453,184</b>	<b>\$23,700,159</b>	<b>\$31,111,967</b>	<b>\$66,070,252</b>	<b>\$73,565,151</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,160.4</b>	<b>2,160.4</b>	<b>68.0</b>	<b>68.0</b>	<b>2,228.4</b>	<b>2,228.4</b>

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 2:26:31PM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	70.70%	72.96%			70.70%	72.96%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	65.91%	67.57%			65.91%	67.57%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	66.85%	69.11%			66.85%	69.11%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	67.01%	70.15%			67.01%	70.15%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs</b>						
	75.69%	77.50%			75.69%	77.50%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	53.02%	56.01%			53.02%	56.01%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	53.24%	55.98%			53.24%	55.98%
<b>8 % 1st-time, Full-time, Degree-seeking Hispanic Frsh Earn Degree in 4 Y</b>						
	47.24%	50.15%			47.24%	50.15%

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 2:26:31PM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	40.04%	41.63%			40.04%	41.63%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	61.66%	65.29%			61.66%	65.29%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	86.00%	87.00%			86.00%	87.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	84.00%	85.00%			84.00%	85.00%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	85.00%	86.00%			85.00%	86.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	83.00%	85.00%			83.00%	85.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	92.00%	92.00%			92.00%	92.00%
<b>16 Percent of Semester Credit Hours Completed</b>	98.62%	98.85%			98.62%	98.85%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	88.00%	90.00%			88.00%	90.00%

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 2:26:31PM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	88.00%	88.00%			88.00%	88.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	90.00%	90.00%			90.00%	90.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	92.00%	92.00%			92.00%	92.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	51.00%	51.00%			51.00%	51.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	68.14%	69.34%			68.14%	69.34%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	25.56%	26.11%			25.56%	26.11%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	21.00%	21.00%			21.00%	21.00%
<b>KEY 25 State Licensure Pass Rate of Law Graduates</b>	87.00%	87.00%			87.00%	87.00%
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	84.00%	84.00%			84.00%	84.00%

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 2:26:31PM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome

	<b>BL 2024</b>	<b>BL 2025</b>	<b>Excp 2024</b>	<b>Excp 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>KEY</b>	<b>27 State Licensure Pass Rate of Pharmacy Graduates</b>					
	98.00%	98.00%			98.00%	98.00%
<b>KEY</b>	<b>28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>					
	124.00	137.00			124.00	137.00
	<b>29 External Research Funds As Percentage Appropriated for Research</b>					
	90.90%	91.78%			90.90%	91.78%

**730 University of Houston**

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 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	8,840.00	9,039.00	9,439.00	9,839.00	10,238.00
2	Number of Minority Graduates	4,779.00	4,861.00	5,111.00	5,362.00	5,612.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	64.00	64.00	64.00	64.00	64.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	5.00	5.00	5.00	5.00	5.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	11.00	11.00	3.00	3.00	3.00
6	Number of Two-Year College Transfers Who Graduate	3,144.00	3,296.00	3,444.00	3,590.00	3,735.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	6.48 %	6.48 %	6.48 %	6.48 %	6.48 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	6,642.75	6,812.55	6,812.55	6,948.80	7,087.78
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	21.00	21.00	21.00	20.00	20.00
2	Number of Minority Students Enrolled	21,325.00	21,899.00	22,133.00	22,420.00	22,706.00
3	Number of Community College Transfers Enrolled	12,354.00	12,557.00	12,692.00	12,856.00	13,020.00
4	Number of Semester Credit Hours Completed	513,857.00	550,586.00	551,887.00	558,784.00	565,680.00

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**3.A. Strategy Request**  
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**730 University of Houston**

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 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
5	Number of Semester Credit Hours	541,055.00	569,905.00	572,648.00	579,756.00	586,863.00
6	Number of Students Enrolled as of the Twelfth Class Day	47,031.00	48,297.00	48,814.00	49,445.00	50,076.00
KEY 7	Average Student Loan Debt	22,019.00	22,500.00	21,958.00	21,671.00	21,384.00
KEY 8	Percent of Students with Student Loan Debt	44.00 %	45.00 %	45.00 %	45.00 %	45.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	12,046.00	10,750.00	11,239.00	11,402.00	11,566.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	73.00 %	78.00 %	75.00 %	74.00 %	72.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$48,265,343	\$43,260,907	\$50,734,757	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,077,703	\$2,001,192	\$2,935,593	\$0	\$0
1005	FACULTY SALARIES	\$124,298,093	\$134,334,109	\$147,087,491	\$0	\$0
1010	PROFESSIONAL SALARIES	\$578,941	\$720,118	\$964,629	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$173,080	\$63,441	\$58,552	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$67,731	\$44,012	\$45,665	\$0	\$0
2004	UTILITIES	\$4,259	\$68,045	\$92,802	\$0	\$0
2006	RENT - BUILDING	\$0	\$2,420	\$2,234	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$48,040	\$128,996	\$121,826	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$911,731	\$690,214	\$1,198,708	\$0	\$0
3001	CLIENT SERVICES	\$39,673	\$35,818	\$51,517	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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**730 University of Houston**

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 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
5000	CAPITAL EXPENDITURES	\$174,271	\$969,295	\$995,762	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$176,638,865</b>	<b>\$182,318,567</b>	<b>\$204,289,536</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$134,993,492	\$146,342,964	\$139,305,817	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$134,993,492</b>	<b>\$146,342,964</b>	<b>\$139,305,817</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$14,147,846	\$14,302,851	\$12,540,421	\$0	\$0
770	Est. Other Educational & General	\$27,390,190	\$21,672,752	\$52,443,298	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$41,538,036</b>	<b>\$35,975,603</b>	<b>\$64,983,719</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
810	Perm Health Fund Higher Ed, est	\$107,337	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$107,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**730 University of Houston**

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 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$176,638,865</b>	<b>\$182,318,567</b>	<b>\$204,289,536</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,561.5</b>	<b>1,597.5</b>	<b>1,543.3</b>	<b>1,601.3</b>	<b>1,601.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, 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 2024-25 because amounts are not determined by institutions.

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**730 University of Houston**

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 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$386,608,103	\$0	\$(386,608,103)	\$(386,608,103)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by institutions. FY21 includes agency 766 special item and PHF funds as they were appropriated.	
			<b>\$(386,608,103)</b>	<b>Total of Explanation of Biennial Change</b>	

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**730 University of Houston**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$12,755,373	\$11,530,846	\$11,750,000	\$11,750,000	\$11,750,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,755,373</b>	<b>\$11,530,846</b>	<b>\$11,750,000</b>	<b>\$11,750,000</b>	<b>\$11,750,000</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$12,755,373	\$11,530,846	\$11,750,000	\$11,750,000	\$11,750,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$12,755,373</b>	<b>\$11,530,846</b>	<b>\$11,750,000</b>	<b>\$11,750,000</b>	<b>\$11,750,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,750,000</b>	<b>\$11,750,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,755,373</b>	<b>\$11,530,846</b>	<b>\$11,750,000</b>	<b>\$11,750,000</b>	<b>\$11,750,000</b>

**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:**

**730 University of Houston**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$23,280,846	\$23,500,000	\$219,154	\$219,154	Change is due to insurance expenses
			<b>\$219,154</b>	<b>Total of Explanation of Biennial Change</b>

**730 University of Houston**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$439,757	\$356,241	\$342,931	\$342,931	\$342,931
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$439,757</b>	<b>\$356,241</b>	<b>\$342,931</b>	<b>\$342,931</b>	<b>\$342,931</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$325,784	\$342,931	\$342,931	\$342,931	\$342,931
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$325,784</b>	<b>\$342,931</b>	<b>\$342,931</b>	<b>\$342,931</b>	<b>\$342,931</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$113,973	\$13,310	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$113,973</b>	<b>\$13,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$342,931</b>	<b>\$342,931</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$439,757</b>	<b>\$356,241</b>	<b>\$342,931</b>	<b>\$342,931</b>	<b>\$342,931</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**730 University of Houston**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$699,172	\$685,862	\$(13,310)	\$(13,310)	Change is due to timing of expenditures
			<b>\$(13,310)</b>	<b>Total of Explanation of Biennial Change</b>

**730 University of Houston**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$8,348,625	\$8,104,911	\$8,226,768	\$8,309,035	\$8,392,126
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,348,625</b>	<b>\$8,104,911</b>	<b>\$8,226,768</b>	<b>\$8,309,035</b>	<b>\$8,392,126</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$8,348,625	\$8,104,911	\$8,226,768	\$8,309,035	\$8,392,126
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,348,625</b>	<b>\$8,104,911</b>	<b>\$8,226,768</b>	<b>\$8,309,035</b>	<b>\$8,392,126</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,309,035</b>	<b>\$8,392,126</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,348,625</b>	<b>\$8,104,911</b>	<b>\$8,226,768</b>	<b>\$8,309,035</b>	<b>\$8,392,126</b>

**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:**

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**730 University of Houston**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,331,679	\$16,701,161	\$369,482	\$369,482	Change is due to to enrollment estimates
			<b>\$369,482</b>	<b>Total of Explanation of Biennial Change</b>

**730 University of Houston**

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 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	25.00	36.00	36.00	37.00	37.00
2	Space Utilization Rate of Labs	25.00	26.00	25.00	25.00	24.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$12,496,911	\$13,524,683	\$13,922,215	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$21,678	\$12,582	\$12,952	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$152,057	\$136,151	\$140,153	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,670,646</b>	<b>\$13,673,416</b>	<b>\$14,075,320</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,670,646	\$13,673,416	\$14,075,320	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,670,646</b>	<b>\$13,673,416</b>	<b>\$14,075,320</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,670,646</b>	<b>\$13,673,416</b>	<b>\$14,075,320</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>274.2</b>	<b>264.3</b>	<b>342.0</b>	<b>342.0</b>	<b>342.0</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**730 University of Houston**

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 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. 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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$27,748,736	\$0	\$(27,748,736)	\$(27,748,736)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by institutions
			<b>\$(27,748,736)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**730 University of Houston**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$0	\$7,035,135	\$7,035,135	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$7,035,135</b>	<b>\$7,035,135</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$7,035,135	\$7,035,135	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$7,035,135</b>	<b>\$7,035,135</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$7,035,135</b>	<b>\$7,035,135</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**730 University of Houston**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,070,270	\$0	\$(14,070,270)	\$(14,070,270)	Senate Bill 8, 3rd Called Session, 87th Legislature CCAP revenue bond debt service as distributed by the Coordinating Board for debt service on authorizations made by the legislature.
			<b>\$(14,070,270)</b>	<b>Total of Explanation of Biennial Change</b>

**730 University of Houston**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$170,253	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$54,619	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,757,936	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$11,688,990	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,671,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$16,671,798	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$16,671,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$16,671,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**730 University of Houston**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

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**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 Instructional Support  
 STRATEGY: 1 College of Pharmacy

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$83,765	\$89,306	\$1,068,112	\$1,068,112	\$1,068,112
1002	OTHER PERSONNEL COSTS	\$0	\$40	\$478	\$478	\$478
1005	FACULTY SALARIES	\$16,600	\$21,033	\$251,562	\$251,562	\$251,562
1010	PROFESSIONAL SALARIES	\$60,000	\$114,381	\$1,368,016	\$1,368,016	\$1,368,016
2001	PROFESSIONAL FEES AND SERVICES	\$15,207	\$5,069	\$60,624	\$60,624	\$60,624
2002	FUELS AND LUBRICANTS	\$11	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,655	\$2,668	\$31,910	\$31,910	\$31,910
2004	UTILITIES	\$68,045	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$76	\$28,839	\$344,916	\$344,916	\$344,916
2009	OTHER OPERATING EXPENSE	\$130,770	\$114,474	\$1,369,133	\$1,369,133	\$1,369,133
5000	CAPITAL EXPENDITURES	\$1,317	\$439	\$5,249	\$5,249	\$5,249
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$379,446</b>	<b>\$376,249</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$379,446	\$376,249	\$4,500,000	\$4,500,000	\$4,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$379,446</b>	<b>\$376,249</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 Instructional Support  
 STRATEGY: 1 College of Pharmacy

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$379,446</b>	<b>\$376,249</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.9</b>	<b>3.0</b>	<b>18.5</b>	<b>18.5</b>	<b>18.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

1. Currently, Pharmacy programs funded through the formula for General Academic Institutions (GAI) receive fewer resources on a per student basis than Pharmacy programs funded through the formula for Health-Related Institutions (HRI). In 2000, the funding levels for these two types of Pharmacy programs were approximately equal when the GAI weighting was 13.43. Today, however, the funding formula has a weight of 4.69 which results in significant funding inequity. For example, if HRI and GAI Pharmacy programs both have 500 professional Pharmacy students, the HRI-based program would receive more than double the funding than the GAI-based program.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The University of Houston College of Pharmacy (UHCOP) has been a member of the world's largest medical center, the Texas Medical Center (TMC) for over 30 years. UHCOP students and faculty deliver countless essential pharmaceutical care services throughout the TMC, regional Federally Qualified Health Centers (FQHC) that provide essential health care services to the state's neediest patients, as well as health care hospitals, clinics and pharmacies across Texas. UHCOP researchers collaborate with a myriad of world-class researchers, located within the many member institutions of the TMC and beyond, in order to develop new life-saving therapies and new impactful discoveries. For example, IV Busulfex developed by a UHCOP faculty member is now used in 65% of myeloid leukemia patients undergoing bone marrow transplant.

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**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 Instructional Support  
 STRATEGY: 1 College of Pharmacy

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,876,249	\$9,000,000	\$4,123,751	\$4,123,751	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy.
			<b>\$4,123,751</b>	<b>Total of Explanation of Biennial Change</b>

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 1 Complex Systems Research Cluster

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$191,784	\$266,901	\$356,196	\$356,196	\$356,196
1010	PROFESSIONAL SALARIES	\$116,393	\$66,652	\$88,952	\$88,952	\$88,952
2007	RENT - MACHINE AND OTHER	\$0	\$2,270	\$3,029	\$3,029	\$3,029
2009	OTHER OPERATING EXPENSE	\$1,215	\$1,114	\$1,486	\$1,486	\$1,486
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$309,392</b>	<b>\$336,937</b>	<b>\$449,663</b>	<b>\$449,663</b>	<b>\$449,663</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$309,392	\$336,937	\$449,663	\$449,663	\$449,663
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$309,392</b>	<b>\$336,937</b>	<b>\$449,663</b>	<b>\$449,663</b>	<b>\$449,663</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$449,663</b>	<b>\$449,663</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$309,392</b>	<b>\$336,937</b>	<b>\$449,663</b>	<b>\$449,663</b>	<b>\$449,663</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.4</b>	<b>4.1</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research Service Categories:  
 STRATEGY: 1 Complex Systems Research Cluster Service: 21    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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UH has established the Research Preeminence: 50 in 5 Initiative to increase visibility as a nationally recognized research university, with a goal of increasing all forms of scholarly output, including research expenditures, by 50% in 5 years. Reaching these objectives should produce the kind of outcomes associated with membership in the prestigious Association of American Universities. We use non-formula funding to support UH interdisciplinary programs including the Texas Institute for Measurement, Evaluation & Statistics (TIMES), the Center for Advanced Computing & Data Science, & the Data Science Institute to provide high quality statistics, data processing & computing to the research community. Student success is facilitated through the involvement of undergraduate/graduate students in research programs at TIMES. Students get hands on experience with advanced quantitative methods. Investments in these programs enable UH to leverage industry & government funding to: (1) propel UH to the next level of research success; (2) facilitate training of the next generation of scientists & engineers, who, in turn, will create new businesses & jobs; (3) support UH's partnerships with major economic sectors in Texas. Industry relies on a data-savvy work force. Producing dozens of MS/MA degrees, industrial partnerships & inter-disciplinary research programs result in joint ventures & intellectual property impacting economic development & job creation through its impact on student success.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The state of Texas has recognized that increasing the number of nationally competitive research universities is critical to the state's economic future. With more preeminent research universities, Texas will draw more top students, scientists and scholars to the state; improve the quality of its workforce, particularly in the sciences and engineering; and facilitate research partnerships with industry that lead to economic development. In 2011, the Carnegie Foundation for the Advancement of Teaching classified the University of Houston as a Tier One research institution. In 2012 UH was identified as a Top American Research University by the Center for Measuring University Performance. Higher goals can be reached through the 50 in 5 Initiative. These achievements would not have been possible without strong financial support from the state, including funding for the university's complex systems research programs appropriated through this special item. To continue its drive for research preeminence, and to maximize the impact of its research programs on economic development, job creation, and student success (preparing the work force), UH needs continued special item support.

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**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 1 Complex Systems Research Cluster

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$786,600	\$899,326	\$112,726	\$112,726	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy.
			<u>\$112,726</u>	<b>Total of Explanation of Biennial Change</b>

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 2 Energy Research Cluster

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$853,931	\$974,945	\$976,700	\$976,700	\$976,700
1005	FACULTY SALARIES	\$329,296	\$341,924	\$342,539	\$342,539	\$342,539
1010	PROFESSIONAL SALARIES	\$446,455	\$555,561	\$556,560	\$556,560	\$556,560
2003	CONSUMABLE SUPPLIES	\$25,646	\$181,244	\$181,570	\$181,570	\$181,570
2007	RENT - MACHINE AND OTHER	\$60	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,523	\$241,835	\$242,270	\$242,270	\$242,270
5000	CAPITAL EXPENDITURES	\$12,306	\$25,207	\$25,253	\$25,253	\$25,253
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,685,217</b>	<b>\$2,320,716</b>	<b>\$2,324,892</b>	<b>\$2,324,892</b>	<b>\$2,324,892</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,685,217	\$2,320,716	\$2,324,892	\$2,324,892	\$2,324,892
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,685,217</b>	<b>\$2,320,716</b>	<b>\$2,324,892</b>	<b>\$2,324,892</b>	<b>\$2,324,892</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,324,892</b>	<b>\$2,324,892</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,685,217</b>	<b>\$2,320,716</b>	<b>\$2,324,892</b>	<b>\$2,324,892</b>	<b>\$2,324,892</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.2</b>	<b>20.0</b>	<b>54.0</b>	<b>54.0</b>	<b>54.0</b>

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research Service Categories:  
 STRATEGY: 2 Energy Research Cluster Service: 21    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

UH has established the Research Preeminence: 50 in 5 Initiative to increase visibility as a nationally recognized research university, with a goal of increasing all forms of scholarly output, including research expenditures, by 50% in 5 years. Reaching these objectives should produce outcomes associated with membership in the prestigious Association of American Universities (AAU). We use non-formula funding to support UH interdisciplinary programs in energy including the Advanced Manufacturing Institute (AMI) & the Texas Center for Superconductivity at UH (TeSUH). Investments in these research & training programs enable the university to leverage external funding from industry & the federal government to (1) propel UH to the next level of research success in energy sciences with extensions to health; (2) facilitate training of the next generation of scientists & engineers, who, in turn, will create new businesses & jobs; (3) support the university’s partnerships with major economic sectors in the Houston region, in particular the energy industry & the Texas Medical Center. The research in AMI & TeSUH is collaborative, drawing on both its researchers’ diverse strengths & the university’s location in the global energy capital, aiming to solve some of the world’s greatest energy & health challenges & provide leadership & vision to industry & government.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The state of Texas has recognized that increasing the number of nationally competitive research universities is critical to the state's economic future. With more preeminent research universities, Texas will draw more top students, scientists and scholars to the state; improve the quality of its workforce, particularly in the sciences and engineering; and facilitate research partnerships with industry that lead to economic development. In 2011, the Carnegie Foundation for the Advancement of Teaching classified the University of Houston as a Tier One research institution. In 2012 UH was identified as a Top American Research University by the Center for Measuring University Performance. Higher goals can be reached through the 50 in 5 Initiative. These achievements would not have been possible without strong financial support from the state, including funding for the university's energy research programs appropriated through this special item. To continue its drive for research preeminence, and to maximize the impact of its research programs on economic development, job creation, and student success (preparing the work force), UH needs continued special item support.

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**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 2 Energy Research Cluster

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,645,608	\$4,649,784	\$4,176	\$4,176	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy.
			<b>\$4,176</b>	<b>Total of Explanation of Biennial Change</b>

**730 University of Houston**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 William P. Hobby School of Public Affairs

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$804,442	\$713,197	\$884,164	\$884,164	\$884,164
1002	OTHER PERSONNEL COSTS	\$4,120	\$(3,090)	\$(3,831)	\$(3,831)	\$(3,831)
1005	FACULTY SALARIES	\$287,067	\$325,121	\$403,059	\$403,059	\$403,059
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,336	\$5,375	\$5,375	\$5,375
2007	RENT - MACHINE AND OTHER	\$3,147	\$787	\$975	\$975	\$975
2009	OTHER OPERATING EXPENSE	\$14	\$481	\$597	\$597	\$597
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,098,790</b>	<b>\$1,040,832</b>	<b>\$1,290,339</b>	<b>\$1,290,339</b>	<b>\$1,290,339</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,098,790	\$1,040,832	\$1,290,339	\$1,290,339	\$1,290,339
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,098,790</b>	<b>\$1,040,832</b>	<b>\$1,290,339</b>	<b>\$1,290,339</b>	<b>\$1,290,339</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,290,339</b>	<b>\$1,290,339</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,098,790</b>	<b>\$1,040,832</b>	<b>\$1,290,339</b>	<b>\$1,290,339</b>	<b>\$1,290,339</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.9</b>	<b>12.2</b>	<b>17.9</b>	<b>17.9</b>	<b>17.9</b>

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research Service Categories:  
 STRATEGY: 3 William P. Hobby School of Public Affairs Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Hobby School of Public Affairs (HSPA) was established in 2016. The Master of Public Policy (MPP) program prepares graduate students for careers in the public and private sectors through the development of quantitative skills and knowledge of theory and ethics, the use of multidisciplinary technical abilities, summer internships, and teaching soft skills such as teamwork. The HSPA's current seven dual degree programs and accelerated 4+1 programs allow students the opportunity to earn quality degrees at a lower cost and in less time. The HSPA addresses the reality that Houston was the only major city in the nation without a public affairs school at a major public research university, and it leverages the city's diverse population, its status as an economic leader in the global economy, and its ability to serve as a laboratory for policy innovation. Through real-world research projects, graduate student training, undergraduate internship and professional training programs, community partnerships, conferences, workshops and special events, HSPA connects decision makers with objective analyses and graduates appropriate for serving local, state, and national entities within the public realm and the private sector. HSPA's distinctive education, research and outreach mission allows for new avenues for private funding and federal grants.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A report by the McKinsey Global Institute states there is a shortage of 140,000 to 190,000 people with advanced analytical skills and a lack of 1.5 million managers and analysts with the skills to analyze data to make effective decisions. Funding for HSPA ensures that the demand for an appropriately trained workforce is met. Without special item funding, HSPA would terminate much of its present research and other on-going projects such as the National Science Foundation (NSF) funded longitudinal study on the impact of Hurricane Harvey, and would not be able to meet its research obligations with its partners or obtain grants from funding entities such as the NSF. Additional dual degree programs would be delayed or abandoned. Education, training and leadership programs in Houston, Austin and Washington would be curtailed or abolished, decreasing public service and employment opportunities for undergraduate and graduate students, as well as providing governments with highly trained staff. Community partnerships and projects would be discontinued. The nationally accredited Certified Public Manager Program would cease at UH and in the Houston area. The elimination of HSPA's major programs would result in a multi-million dollar loss of private funding of its unique programs as well as positive visibility for UH, Houston and the state of Texas.

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 3 William P. Hobby School of Public Affairs

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,331,171	\$2,580,678	\$249,507	\$249,507	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy.
			<b>\$249,507</b>	<b>Total of Explanation of Biennial Change</b>

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 1 University of Houston Small Business Development Center

Service Categories:  
 Service: 13      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,840,882	\$1,814,861	\$1,910,058	\$1,910,058	\$1,910,058
1010	PROFESSIONAL SALARIES	\$166,587	\$126,754	\$133,403	\$133,403	\$133,403
2001	PROFESSIONAL FEES AND SERVICES	\$7,717	\$62,547	\$65,828	\$65,828	\$65,828
2003	CONSUMABLE SUPPLIES	\$6,982	\$7,106	\$7,479	\$7,479	\$7,479
2004	UTILITIES	\$18,960	\$36,502	\$38,416	\$38,416	\$38,416
2007	RENT - MACHINE AND OTHER	\$17,345	\$37,712	\$39,690	\$39,690	\$39,690
2009	OTHER OPERATING EXPENSE	\$8,895	\$6,173	\$6,497	\$6,497	\$6,497
5000	CAPITAL EXPENDITURES	\$77,278	\$19,320	\$20,333	\$20,333	\$20,333
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,144,646</b>	<b>\$2,110,975</b>	<b>\$2,221,704</b>	<b>\$2,221,704</b>	<b>\$2,221,704</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,144,646	\$2,110,975	\$2,221,704	\$2,221,704	\$2,221,704
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,144,646</b>	<b>\$2,110,975</b>	<b>\$2,221,704</b>	<b>\$2,221,704</b>	<b>\$2,221,704</b>

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 1 University of Houston Small Business Development Center

Service Categories:  
 Service: 13      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,221,704</b>	<b>\$2,221,704</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,144,646</b>	<b>\$2,110,975</b>	<b>\$2,221,704</b>	<b>\$2,221,704</b>	<b>\$2,221,704</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>30.9</b>	<b>29.0</b>	<b>41.7</b>	<b>41.7</b>	<b>41.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The University of Houston Small Business Development Center was established in 1984 under a cooperative agreement with the US Small Business Administration. As one of the preeminent SBDCs in the country and a flagship of small business assistance in Texas, the UH SBDC's central focus is providing quality assistance to the small business community by increasing growth and survivability. The UH SBDC accomplishes its mission by providing free one-on-one business counseling, low-cost business seminars, government procurement assistance, international trade, and technology development. The UH SBDC has had a very successful positive economic impact on Houston and the surrounding communities, particularly in the area of job creation.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The increase in state funds guarantees us the required matching of the federal funds we receive, which is required to maintain federal funds. Not matching federal funds could result in losing federal funds. With the growth in population and the number of small businesses, the SBDC requires incremental funding to maintain our service levels to more businesses. The UH SBDC used funding under the CARES Act and those funds are set to expire in September 2022. As part of the new initiatives undertaken under that award, the UH SBDC strongly targeted underserved markets in the Texas Gulf Coast area, specifically outreach in African American, Hispanic, and Asian communities. Businesses in these minority communities are greatly in need of the very services that the UH SBDC can provide. We need to continue this initiative, providing outreach within these markets to help them thrive in this post-Pandemic business environment.

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 1 University of Houston Small Business Development Center

Service Categories:  
 Service: 13      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,332,679	\$4,443,408	\$110,729	\$110,729	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy.
			<b>\$110,729</b>	<b>Total of Explanation of Biennial Change</b>

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 2 Health Sciences Research Cluster

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,173,638	\$920,981	\$1,109,258	\$1,109,258	\$1,109,258
1002	OTHER PERSONNEL COSTS	\$(9,251)	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$80,922	\$55,269	\$66,568	\$66,568	\$66,568
1010	PROFESSIONAL SALARIES	\$132,290	\$201,230	\$242,368	\$242,368	\$242,368
2003	CONSUMABLE SUPPLIES	\$16,055	\$15,036	\$18,110	\$18,110	\$18,110
2009	OTHER OPERATING EXPENSE	\$3,763	\$7,315	\$8,810	\$8,810	\$8,810
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,397,417</b>	<b>\$1,199,831</b>	<b>\$1,445,114</b>	<b>\$1,445,114</b>	<b>\$1,445,114</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,397,417	\$1,199,831	\$1,445,114	\$1,445,114	\$1,445,114
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,397,417</b>	<b>\$1,199,831</b>	<b>\$1,445,114</b>	<b>\$1,445,114</b>	<b>\$1,445,114</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,445,114</b>	<b>\$1,445,114</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,397,417</b>	<b>\$1,199,831</b>	<b>\$1,445,114</b>	<b>\$1,445,114</b>	<b>\$1,445,114</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.9</b>	<b>13.4</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service Service Categories:  
 STRATEGY: 2 Health Sciences Research Cluster Service: 21    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

UH has established the Research Preeminence: 50 in 5 Initiative to increase visibility as a nationally recognized research university, with a goal of increasing all forms of scholarly output, including research expenditures, by 50% in 5 years. Reaching these objectives should produce outcomes associated with membership in the prestigious Association of American Universities. We use non-formula funding to support UH interdisciplinary programs in health, including the Health Research Institute & Animal Care Operations. These investments enable UH to leverage external funding from industry & government to: (1) propel faculty to the next level of health research success; (2) train the next generation of scientists & engineers, who, in turn, will create new businesses & jobs; (3) support student success through training outside the classroom. Health Sciences funding supports the infrastructure & operations behind UH health-related research programs that addresses biological, behavioral, psychological & social determinants of health affecting Houston & Texas. Through equitable partnerships with community stakeholders, elected officials & university-wide research initiatives we are taking a multilevel approach (e.g., individual, interpersonal, community, societal) to developing new technologies, discover novel treatments & disseminating prevention strategies.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The state of Texas has recognized that increasing the number of nationally competitive research universities is critical to the state's economic future. With more preeminent research universities, Texas will draw more top students, scientists and scholars to the state; improve the quality of its workforce, particularly in the sciences and engineering; and facilitate research partnerships with industry that lead to economic development. In 2011, the Carnegie Foundation for the Advancement of Teaching classified the University of Houston as a Tier One research institution. In 2012 UH was identified as a Top American Research University by the Center for Measuring University Performance. Higher goals can be reached through the 50 in 5 Initiative. These achievements would not have been possible without strong financial support from the state, including funding for the university's health sciences research programs appropriated through this special item. To continue its drive for research preeminence, and to maximize the impact of its research programs on economic development, job creation, and student success (preparing the work force), UH needs continued special item support.

**3.A. Strategy Request**  
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**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 2 Health Sciences Research Cluster

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,644,945	\$2,890,228	\$245,283	\$245,283	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy.
			<b>\$245,283</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
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**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 3 Education and Community Advancement

Service Categories:  
 Service: 18      Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$318,385	\$399,840	\$356,771	\$356,771	\$356,771
1005	FACULTY SALARIES	\$320,151	\$439,472	\$392,134	\$392,134	\$392,134
1010	PROFESSIONAL SALARIES	\$3,817	\$954	\$852	\$852	\$852
2006	RENT - BUILDING	\$0	\$200	\$178	\$178	\$178
2009	OTHER OPERATING EXPENSE	\$0	\$546	\$487	\$487	\$487
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$642,353</b>	<b>\$841,012</b>	<b>\$750,422</b>	<b>\$750,422</b>	<b>\$750,422</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$642,353	\$841,012	\$750,422	\$750,422	\$750,422
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$642,353</b>	<b>\$841,012</b>	<b>\$750,422</b>	<b>\$750,422</b>	<b>\$750,422</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$750,422</b>	<b>\$750,422</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$642,353</b>	<b>\$841,012</b>	<b>\$750,422</b>	<b>\$750,422</b>	<b>\$750,422</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.6</b>	<b>10.2</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service Service Categories:  
 STRATEGY: 3 Education and Community Advancement Service: 18    Income: A.2    Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Education and Community Advancement item is used to develop the infrastructure and support the operations of UH's education and community advancement research programs, in order to leverage external funding. Funding primarily supports teachHouston and public policy outreach programs. teachHOUSTON is a STEM teacher preparation program that addresses the critical need for highly qualified STEM teachers in Texas. It is a collaboration between UH and local school districts. The program produces diverse teachers with solid content knowledge for enhancing student learning which will ultimately increase the number of students from underrepresented groups entering into STEM majors and professions.

The Hobby School of Public Affairs is growing and developing a number of programs dedicated to active community engagement, objective and applied public policy research, and leadership development. Research programs provide policy analysis to decision makers in the region and state while training students for the workforce. Creation of a new center will house the Hobby School's significant and highly successful internship programs, Civic Engagement Boot Camps and Certified Public Manager Program. The internship programs, which reflect the very diverse Houston area population as well as many first generation college students, prepare students for careers in public service while the management program focuses on mid-career professionals.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service Service Categories:  
 STRATEGY: 3 Education and Community Advancement Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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teachHOUSTON, which was initiated in 2007 with 14 students, currently has 350 students enrolled. To date, teachHOUSTON has certified 473 STEM teachers and is changing the face of regional public education. Annually, 90% of our graduates enter teaching, of which 95% teach in the Greater Houston Area, most in high-need schools. Moreover, 88% of these teachers continue to teach beyond 5 years, and 69% are minorities. Approximately 290,000 students that have been taught by highly trained teachHOUSTON graduates.

HSPA offers a Master of Public Policy degree, eight dual degrees and a BA/BS degree in public policy; provides analyses for the public and private sectors; conducts research and leadership training; and builds community partnerships. Researchers have conducted studies in numerous areas and obtained grants from federal, state and local entities. A multi-year statewide survey project with Texas Southern University as well as other statewide and local surveys are underway. Commentary by faculty and researchers have been carried by national, international and local media. The Rockwell Center focuses on ethics in policy and practice. Three unique internship programs provide undergraduates paid legislative internships, and the Civic Houston Internship Program places interns locally. Two graduate internship programs train students in quantitative analysis. The Certified Public Manager program serves working professionals.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,591,434	\$1,500,844	\$(90,590)	\$(90,590)	The expense overage in this strategy was taken from the General Revenue in the Operation Support strategy.
			<b>\$(90,590)</b>	<b>Total of Explanation of Biennial Change</b>

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 4 Partnership for Multicultural Success

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$195,466	\$134,008	\$375,602	\$375,602	\$375,602
1005	FACULTY SALARIES	\$126,118	\$174,590	\$489,349	\$489,349	\$489,349
2001	PROFESSIONAL FEES AND SERVICES	\$14,645	\$30,561	\$85,658	\$85,658	\$85,658
2003	CONSUMABLE SUPPLIES	\$870	\$3,281	\$9,196	\$9,196	\$9,196
2007	RENT - MACHINE AND OTHER	\$420	\$105	\$294	\$294	\$294
2009	OTHER OPERATING EXPENSE	\$110,344	\$78,664	\$220,481	\$220,481	\$220,481
5000	CAPITAL EXPENDITURES	\$0	\$24,767	\$69,420	\$69,420	\$69,420
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$447,863</b>	<b>\$445,976</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$447,863	\$445,976	\$1,250,000	\$1,250,000	\$1,250,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$447,863</b>	<b>\$445,976</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$447,863</b>	<b>\$445,976</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.9</b>	<b>4.5</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service Service Categories:  
 STRATEGY: 4 Partnership for Multicultural Success Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The University of Houston is home to several programs including, Mexican-American, Asian-American, and African-American Studies, that focus on the vibrant cultures of our city, state, and world. UH requests additional funding of \$2.5 million to expand its cultural and diversity programs to meet the needs of our campus and region. The Partnership for Multicultural Success will expand the following activities: 1) improving academic outcomes in minority communities; 2) community engagement; 3) scholarly research; 4) professional development; and 5) academic enrichment. The additional funding will go toward expanding existing cultural and diversity programs with support towards increasing the number of students served with these programs, improving academic outcomes, community engagement, scholarly research, professional development, and academic enrichment.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Houston is a diverse, global city and international business hub. The University of Houston’s student population reflects this reality: no ethnic group constitutes a majority of our students, and 1 in 12 is international. Between Fall 2015 and Fall 2021, minority enrollment at UH grew from over 26,000 students to over 32,000. During this same time period, the four-year graduation rate for African-American and Hispanic students increased by 9 and 18 percentage points, respectively. Hispanic enrollment grew by 33%, and UH has been designated as a Hispanic Serving Institution by the U.S. Department of Education. We expect the trend of enrolling and graduating more minority students to continue at UH, and that our city will continue to be a national model for cultural, ethnic, and economic integration.

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**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 4 Partnership for Multicultural Success

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,695,976	\$2,500,000	\$804,024	\$804,024	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy.
			<u>\$804,024</u>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
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**730 University of Houston**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
2004	UTILITIES	\$0	\$0	\$20,000,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$12,433	\$30,004,171	\$3,349	\$3,349
3001	CLIENT SERVICES	\$0	\$0	\$0	\$7,732,644	\$7,732,644
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$12,433</b>	<b>\$50,004,171</b>	<b>\$7,735,993</b>	<b>\$7,735,993</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$7,732,644	\$7,732,644
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,732,644</b>	<b>\$7,732,644</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$0	\$0	\$50,000,000	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$0	\$50,000,000	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
802	Lic Plate Trust Fund No. 0802, est	\$0	\$12,433	\$4,171	\$3,349	\$3,349

**730 University of Houston**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$12,433</b>	<b>\$4,171</b>	<b>\$3,349</b>	<b>\$3,349</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,735,993</b>	<b>\$7,735,993</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$12,433</b>	<b>\$50,004,171</b>	<b>\$7,735,993</b>	<b>\$7,735,993</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Institutional enhancement resources are used to fund the core operations of the university, including the delivery of instruction, support for students, support for the university’s research activities and general administration. This funding is essential to achievement of the university’s goals and its effective operation. The 87th Legislature increased Institutional Enhancement funding by \$50 million using federal American Rescue Plan Act funds. We respectfully request maintaining this appropriation using General Revenue funds in place of federal funds. By maintaining the 2022-23 Institutional Enhancement amount the University of Houston expects to build upon its student enrollment, student success, degrees awarded, and research productivity achieved during the 2022-23 biennium.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This Institutional Enhancement funding is an extremely vital element of the University of Houston’s Strategic Plan, which outlines specific goals to achieve the vision of becoming the state’s third public university ranked in the Top 50 by U.S. News and World Report. Maintaining this funding level is necessary to continue UH’s momentum in achieving this goal and we appreciate the Legislature’s continued support in making this a priority.

**730 University of Houston**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$50,016,604	\$15,471,986	\$(34,544,618)	\$(34,544,618)	SB8 (87th Leg. Session) awarded \$50M to UH from the Coronavirus State & Fiscal Recovery Fund. UH spends these funds out of the Operations Support Strategy.
			<b>\$(34,544,618)</b>	<b>Total of Explanation of Biennial Change</b>

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 Institutional Support  
 STRATEGY: 2 Law School Building and Hobby Building

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
5000	CAPITAL EXPENDITURES	\$35,099,889	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,099,889</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$35,099,889	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$35,099,889</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$35,099,889</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 Institutional Support Service Categories:  
 STRATEGY: 2 Law School Building and Hobby Building Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Maintaining quality in our classrooms, laboratories, libraries and equipment is critical to achieving the University of Houston’s goals of academic and research excellence. And as the number of students and faculty on campus grows, so too does the need for expanded and better infrastructure. The quality of facilities will be a particular challenge for UH in the coming years. A facilities condition audit has revealed major renovation and maintenance needs that the university must address. These include general maintenance and repair of campus buildings, as well as repurposing of facilities that are no longer suitable for their intended use. Funding capital construction projects either through direct appropriation or through tuition revenue bonds is vital for addressing some of these needs. This funding will specifically allow UH to meet the needs of students in the Law Center and the Hobby School of Public Affairs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Growth of enrollment in the School of Law and the Hobby School of Public Affairs.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:26:31PM

**730 University of Houston**

GOAL: 5 Research Funds  
 OBJECTIVE: 3 Core Research Support  
 STRATEGY: 1 Core Research Support

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,704,616	\$3,438,268	\$8,354,039	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$280	\$70	\$170	\$0	\$0
1005	FACULTY SALARIES	\$4,407,882	\$453,223	\$1,101,205	\$0	\$0
1010	PROFESSIONAL SALARIES	\$187,811	\$251,065	\$610,018	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$90,973	\$69,958	\$169,978	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$25,358	\$51,220	\$124,450	\$0	\$0
2004	UTILITIES	\$45	\$11	\$27	\$0	\$0
2006	RENT - BUILDING	\$0	\$2,480	\$6,026	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$300	\$1,245	\$3,024	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$408,072	\$533,934	\$1,297,312	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$30,543	\$74,211	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,825,337</b>	<b>\$4,832,017</b>	<b>\$11,740,460</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$8,825,337	\$4,832,017	\$11,740,460	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,825,337</b>	<b>\$4,832,017</b>	<b>\$11,740,460</b>	<b>\$0</b>	<b>\$0</b>

**730 University of Houston**

GOAL: 5 Research Funds  
 OBJECTIVE: 3 Core Research Support Service Categories:  
 STRATEGY: 1 Core Research Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025	
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,825,337</b>	<b>\$4,832,017</b>	<b>\$11,740,460</b>	<b>\$0</b>	<b>\$0</b>	
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>57.0</b>	<b>54.1</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Core Research Support Fund is established to provide funding to promote increased research capacity at those institutions 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 appropriated to eligible institutions as follows: (1) 50 percent 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; and (2) 50 percent based on the average amount of total research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

These funds support increased research capacity and are distributed on a formula basis.

**730 University of Houston**

GOAL: 5 Research Funds  
 OBJECTIVE: 3 Core Research Support  
 STRATEGY: 1 Core Research Support

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,572,477	\$0	\$(16,572,477)	\$(16,572,477)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by institutions
			<b>\$(16,572,477)</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:26:31PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$279,555,414</b>	<b>\$236,536,094</b>	<b>\$321,696,455</b>	<b>\$42,370,093</b>	<b>\$42,453,184</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$42,370,093</b>	<b>\$42,453,184</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$279,555,414</b>	<b>\$236,536,094</b>	<b>\$321,696,455</b>	<b>\$42,370,093</b>	<b>\$42,453,184</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>1,993.4</b>	<b>2,012.3</b>	<b>2,160.4</b>	<b>2,160.4</b>	<b>2,160.4</b>

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022  
 TIME: 1:47:57PM

Agency code: 730 Agency name: University of Houston

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Institutional Enhancement <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-04-01 Institutional Enhancement		
<b>OBJECTS OF EXPENSE:</b>			
2004	UTILITIES	7,160,794	12,839,206
2009	OTHER OPERATING EXPENSE	14,133,302	15,866,698
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,294,096</b>	<b>\$28,705,904</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	21,294,096	28,705,904
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$21,294,096</b>	<b>\$28,705,904</b>

**DESCRIPTION / JUSTIFICATION:**

Institutional enhancement resources are used to fund the core operations of the university, including the delivery of instruction, support for students, support for the university's research activities and general administration. This funding is essential to achievement of the university's goals and its effective operation. The 87th Legislature increased Institutional Enhancement funding by \$50 million using federal American Rescue Plan Act funds. We respectfully request maintaining this appropriation using General Revenue funds in place of federal funds. By maintaining the 2022-23 Institutional Enhancement amount the University of Houston expects to build upon its student enrollment, student success, degrees awarded, and research productivity achieved during the 2022-23 biennium.

**EXTERNAL/INTERNAL FACTORS:**

This Institutional Enhancement funding is an extremely vital element of the University of Houston's Strategic Plan, which outlines specific goals to achieve the vision of becoming the state's third public university ranked in the Top 50 by U.S. News and World Report. Maintaining this funding level is necessary to continue UH's momentum in achieving this goal and we appreciate the Legislature's continued support in making this a priority.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2022**  
 TIME: **1:47:57PM**

Agency code: **730**

Agency name: **University of Houston**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

These requests are for continuation or expansion of what is currently being done for this program.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2026</b>	<b>2027</b>	<b>2028</b>
	\$25,000,000	\$25,000,000	\$25,000,000

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022  
 TIME: 1:47:57PM

Agency code: 730 Agency name: University of Houston

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Partnership for Multicultural Success <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-03-04 Partnership for Multicultural Success		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	375,602	375,602
1005	FACULTY SALARIES	489,349	489,349
2001	PROFESSIONAL FEES AND SERVICES	85,658	85,658
2003	CONSUMABLE SUPPLIES	9,196	9,196
2007	RENT - MACHINE AND OTHER	294	294
2009	OTHER OPERATING EXPENSE	220,481	220,481
5000	CAPITAL EXPENDITURES	69,420	69,420
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,250,000	1,250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		47.00	47.00

**DESCRIPTION / JUSTIFICATION:**

The University of Houston is home to several programs including, Mexican-American, Asian-American, and African-American Studies, that focus on the vibrant cultures of our city, state, and world. UH requests additional funding of \$2.5 million to expand its cultural and diversity programs to meet the needs of our campus and region. The Partnership for Multicultural Success will expand the following activities: 1) improving academic outcomes in minority communities; 2) community engagement; 3) scholarly research; 4) professional development; and 5) academic enrichment. The additional funding will go toward expanding existing cultural and diversity programs with support towards increasing the number of students served with these programs, improving academic outcomes, community engagement, scholarly research, professional development, and academic enrichment.

**EXTERNAL/INTERNAL FACTORS:**

Houston is a diverse, global city and international business hub. The University of Houston's student population reflects this reality: no ethnic group constitutes a majority of our students, and 1 in 12 is international. Between Fall 2015 and Fall 2021, minority enrollment at UH grew from over 26,000 students to over 32,000. During this same time period, the four-year graduation rate for African-American and Hispanic students increased by 9 and 18 percentage points, respectively. Hispanic enrollment grew by 33%, and UH has been designated as a Hispanic Serving Institution by the U.S. Department of Education. We expect the trend of enrolling and graduating more minority students to continue at UH, and that our city will

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022  
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Agency code: 730

Agency name: University of Houston

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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continue to be a national model for cultural, ethnic, and economic integration.

**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

These requests are for continuation or expansion of what is currently being done for this program.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$1,250,000	\$1,250,000	\$1,250,000

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022  
 TIME: 1:47:57PM

Agency code: 730 Agency name: University of Houston

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Small Business Development Center <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-03-01 University of Houston Small Business Development Center		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	993,898	993,898
1010	PROFESSIONAL SALARIES	69,416	69,416
2001	PROFESSIONAL FEES AND SERVICES	34,253	34,253
2003	CONSUMABLE SUPPLIES	3,892	3,892
2004	UTILITIES	19,990	19,990
2007	RENT - MACHINE AND OTHER	20,653	20,653
2009	OTHER OPERATING EXPENSE	3,381	3,381
5000	CAPITAL EXPENDITURES	10,580	10,580
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,156,063</b>	<b>\$1,156,063</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,156,063	1,156,063
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,156,063</b>	<b>\$1,156,063</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	21.00	21.00

**DESCRIPTION / JUSTIFICATION:**

The SBDC promotes growth, expansion, innovation, increased productivity, and improved management for small business through individual business counseling, technical assistance, training webinars and SBA events. Additional funds are required to keep pace with the growing population in the Houston metropolitan area, with an additional 1,200 businesses served with increased funding as requested. In addition to new staffing, funds would be utilized to partner to underserved markets through chambers of commerce, developing new partnerships, and special events, leveraging federal matching funds for this same initiative. The Texas Gulf Coast SBDC counseled 1,732 long-term clients during 2019, 574 were established businesses and 1,158 were pre-venture. Approximately 91% of the respondents said that the services received were positive. The long-term clients of the Texas Gulf Coast SBDC generated \$456.1 million in incremental sales and 4,582 new jobs as a result of SBDC counseling assistance in 2020. It is estimated that an additional \$265.1 million in sales and 1,693 jobs were saved due to the counseling. The incremental performance of business clients yielded \$5.35 million in tax revenues; another \$45.26 million in tax revenues were gained from pre-venture clients who started new businesses. The total amounted to approximately \$50.6 million in tax revenue, of which \$38.58 million went to the state and \$12.02 million went to the federal government. Compared to the total cost of operating the SBDC (\$5.57 million), the counseling provided to both established business and pre-venture clients generated \$9.08 in tax revenues in one year for every \$1 spent on the program. The average cost of each new job generated was \$1,216. An estimated \$115.5 million in financing was obtained by clients because of the counseling received. This figure suggests that every dollar expended on the SBDC operation was leveraged by approximately \$20.73 in new capital raised from external sources.

Agency code: **730**

Agency name: **University of Houston**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**EXTERNAL/INTERNAL FACTORS:**

The increase in state funds guarantees us the required matching of the federal funds we receive, which is required to maintain federal funds. Not matching federal funds could result in losing federal funds. With the growth in population and the number of small businesses, the SBDC requires incremental funding to maintain our service levels to more businesses. The UH SBDC used funding under the CARES Act and those funds are set to expire in September 2022. As part of the new initiatives undertaken under that award, the UH SBDC strongly targeted underserved markets in the Texas Gulf Coast area, specifically outreach in African American, Hispanic, and Asian communities. Businesses in these minority communities are greatly in need of the very services that the UH SBDC can provide. We need to continue this initiative, providing outreach within these markets to help them thrive in this post-Pandemic business environment. With the growth of the population within our 32-county territory, underserved markets comprise a large part of that growth. Post-Pandemic, all businesses in general are continuing to experience operational and financial challenges, and likely will for the next 5 years. We have the tools to help our small businesses with these challenges as they recover and deal with staffing shortages, sales growth, and supply chain issues. SBDC services provided by high quality staff promote business growth, expansion, innovation, increased productivity, and improved management for small business through individual business counseling, technical assistance, training webinars and in-person events. Additional staff will allow the SBDC to reach more clients, and help them create more jobs, obtain capital, higher sales, and as a result, additional state tax revenues. These growing small businesses need support and services in order to continue contributing to the Texas economy. Many of these small businesses need help accessing capital and addressing other growth needs.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

These requests are for continuation or expansion of what is currently being done for this program.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2026</b>	<b>2027</b>	<b>2028</b>
	\$1,156,063	\$1,156,063	\$1,156,063

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2022**  
 TIME: **1:47:57PM**

Agency code: **730** Agency name: **University of Houston**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Institutional Enhancement			
<b>Allocation to Strategy:</b> 3-4-1 Institutional Enhancement			
<b>OBJECTS OF EXPENSE:</b>			
2004	UTILITIES	7,160,794	12,839,206
2009	OTHER OPERATING EXPENSE	14,133,302	15,866,698
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,294,096</b>	<b>\$28,705,904</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	21,294,096	28,705,904
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$21,294,096</b>	<b>\$28,705,904</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2022**  
 TIME: **1:47:57PM**

Agency code: **730** Agency name: **University of Houston**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Partnership for Multicultural Success			
<b>Allocation to Strategy:</b> 3-3-4 Partnership for Multicultural Success			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	375,602	375,602
1005	FACULTY SALARIES	489,349	489,349
2001	PROFESSIONAL FEES AND SERVICES	85,658	85,658
2003	CONSUMABLE SUPPLIES	9,196	9,196
2007	RENT - MACHINE AND OTHER	294	294
2009	OTHER OPERATING EXPENSE	220,481	220,481
5000	CAPITAL EXPENDITURES	69,420	69,420
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,250,000	1,250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		47.0	47.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2022**  
 TIME: **1:47:57PM**

Agency code: **730** Agency name: **University of Houston**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Small Business Development Center			
<b>Allocation to Strategy:</b> 3-3-1 University of Houston Small Business Development Center			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	993,898	993,898
1010	PROFESSIONAL SALARIES	69,416	69,416
2001	PROFESSIONAL FEES AND SERVICES	34,253	34,253
2003	CONSUMABLE SUPPLIES	3,892	3,892
2004	UTILITIES	19,990	19,990
2007	RENT - MACHINE AND OTHER	20,653	20,653
2009	OTHER OPERATING EXPENSE	3,381	3,381
5000	CAPITAL EXPENDITURES	10,580	10,580
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,156,063</b>	<b>\$1,156,063</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,156,063	1,156,063
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,156,063</b>	<b>\$1,156,063</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		21.0	21.0

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/19/2022  
**TIME:** 1:47:57PM

Agency Code: **730** Agency name: **University of Houston**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 University of Houston Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	993,898	993,898
1010 PROFESSIONAL SALARIES	69,416	69,416
2001 PROFESSIONAL FEES AND SERVICES	34,253	34,253
2003 CONSUMABLE SUPPLIES	3,892	3,892
2004 UTILITIES	19,990	19,990
2007 RENT - MACHINE AND OTHER	20,653	20,653
2009 OTHER OPERATING EXPENSE	3,381	3,381
5000 CAPITAL EXPENDITURES	10,580	10,580
<b>Total, Objects of Expense</b>	<b>\$1,156,063</b>	<b>\$1,156,063</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,156,063	1,156,063
<b>Total, Method of Finance</b>	<b>\$1,156,063</b>	<b>\$1,156,063</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 21.0 21.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Small Business Development Center

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/19/2022  
**TIME:** 1:47:57PM

Agency Code: **730** Agency name: **University of Houston**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 4 Partnership for Multicultural Success

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	375,602	375,602
1005 FACULTY SALARIES	489,349	489,349
2001 PROFESSIONAL FEES AND SERVICES	85,658	85,658
2003 CONSUMABLE SUPPLIES	9,196	9,196
2007 RENT - MACHINE AND OTHER	294	294
2009 OTHER OPERATING EXPENSE	220,481	220,481
5000 CAPITAL EXPENDITURES	69,420	69,420
<b>Total, Objects of Expense</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,250,000	1,250,000
<b>Total, Method of Finance</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 47.0 47.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Partnership for Multicultural Success

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/19/2022  
**TIME:** 1:47:57PM

Agency Code: **730** Agency name: **University of Houston**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 Institutional Support

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

2004 UTILITIES	7,160,794	12,839,206
2009 OTHER OPERATING EXPENSE	14,133,302	15,866,698
<b>Total, Objects of Expense</b>	<b>\$21,294,096</b>	<b>\$28,705,904</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	21,294,096	28,705,904
<b>Total, Method of Finance</b>	<b>\$21,294,096</b>	<b>\$28,705,904</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Institutional Enhancement

**6.A. Historically Underutilized Business Supporting Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/19/2022**  
 Time: **1:47:57PM**

Agency Code: **730**      Agency: **University of Houston**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	13.0 %	13.0%	0.0%	\$19,958,146	\$153,719,423	14.4 %	14.4%	0.0%	\$15,228,614	\$105,721,498	
32.9%	Special Trade	26.1 %	26.1%	0.0%	\$3,908,416	\$14,971,834	13.3 %	13.3%	0.0%	\$2,357,529	\$17,706,324	
23.7%	Professional Services	1.7 %	1.7%	0.0%	\$31,497	\$1,857,790	4.0 %	4.0%	0.0%	\$184,855	\$4,595,732	
26.0%	Other Services	13.8 %	13.8%	0.0%	\$10,279,206	\$74,599,763	14.1 %	14.1%	0.0%	\$10,956,624	\$77,764,769	
21.1%	Commodities	23.5 %	23.5%	0.0%	\$15,389,574	\$65,519,284	20.5 %	20.5%	0.0%	\$11,445,589	\$55,826,380	
	<b>Total Expenditures</b>		<b>16.0%</b>		<b>\$49,566,839</b>	<b>\$310,668,094</b>		<b>15.4%</b>		<b>\$40,173,211</b>	<b>\$261,614,703</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

In FY 2020, the University of Houston exceeded the commodities goal of 21.1% compared to FY2021 where the HUB expenditure percentage decreased less than 1% of the 21.1% state goal. In FY 2021 the overall total HUB expenditure percentage increased slightly from FY2020 as well as FY2021 an increase in combined Special Trade and Professional Services expenditures with totaling HUBs \$860K.

**Applicability:**

The University of Houston does not build roads or bridges so the Heavy Construction category is not applicable to UH.

**Factors Affecting Attainment:**

University of Houston FY21 total expenditures drop from FY20 in excess of \$30 million. The majority of expenditures are attributed to building construction and commodities categories, representing the greatest HUB participation. Special trade contracts are awarded following a competitive procurement process resulting in the largest award expenditures with non-HUBs. The Purchasing department in partnership with the HUB department continuously seek to identify and implement strategies to increase HUB participation across all expenditure categories.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

UH Colleges & Departments are provided monthly reports of HUB expenditures and are challenged to meet HUB goals assigned at the beginning of each fiscal year. HUB Operations began hosting meetings with all Colleges and Divisions twice per year to review expenditures and share examples of HUBs providing goods and services within applicable expenditure categories. HUB Operations held a targeted HUB Vendor Fair where exhibitors providing goods and services of expressed

**6.A. Historically Underutilized Business Supporting Schedule**  
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interest to Colleges/Departments had an opportunity to meet with UH staff with purchasing authority . HUB Operations staff participates in pre-bid meetings and partner with prime contractors to share information about subcontracting opportunities and services offered by HUB Dept .

**HUB Program Staffing:**

University of Houston HUB Operations Department has (3) three FTEs: Director (F.Linile Clark), Senior HUB Specilist (Brandon Davis), and Accountant III (Dakari Cambell).

**Current and Future Good-Faith Efforts:**

UH Colleges & Departments are provided monthly reports of HUB expenditures and are challenged to meet HUB goals assigned at the beginning of each fiscal year. HUB Operations began hosting meetings with all Colleges and Divisions twice per year to review expenditures and share examples of HUBs providing goods and services within applicable expenditure categories. HUB Operations held a targeted HUB Vendor Fair where exhibitors providing goods and services of expressed interest to Colleges/Departments had an opportunity to meet with UH staff with purchasing authority . HUB Operations staff participates in pre-bid meetings and partner with prime contractors to share information about subcontracting opportunities and services offered by HUB Dept.

6.H. Estimate Total Of All Funds Outside the General Appropriations Bill Act Pattern Schedule 2022-2023 and 2024-2025 Biennial

Agency Code: 00730  
 Agency Name: University of Houston

	2022-23 Biennium				2024-25 Biennium			
	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 176,785,180	\$ 176,775,337	\$ 353,560,517		\$ 176,775,337	\$ 176,775,337	\$ 353,550,674	
Tuition and Fees (net of Discounts and Allowances)	91,034,543	85,112,117	176,146,660		85,112,117	85,112,117	170,224,234	
Endowment and Interest Income	3,926,816	3,170,186	7,097,002		3,170,186	3,170,186	6,340,372	
Total	<u>271,746,539</u>	<u>265,057,640</u>	<u>536,804,179</u>	<u>19.7%</u>	<u>265,057,640</u>	<u>265,057,640</u>	<u>530,115,280</u>	<u>19.4%</u>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	40,580,172.00	43,688,404	\$ 84,268,576		\$ 43,688,404	\$ 43,688,404	\$ 87,376,808	
Higher Education Assistance Funds	54,514,004	54,514,004	109,028,008		54,514,004	54,514,004	109,028,008	
Sales and Services of Educational Activities (net)			-		-	-	-	
Total	<u>95,094,176</u>	<u>98,202,408</u>	<u>193,296,584</u>	<u>7.1%</u>	<u>98,202,408</u>	<u>98,202,408</u>	<u>196,404,816</u>	<u>7.2%</u>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	465,802,438	476,820,344	942,622,782		\$ 476,820,344	\$ 476,820,344	953,640,688	
Federal Grants and Contracts	172,527,853	181,921,905	354,449,758		181,921,905	181,921,905	363,843,810	
State Grants and Contracts	12,835,790	17,071,991	29,907,781		17,071,991	17,071,991	34,143,982	
Local Government Grants and Contracts	29,189,193	35,860,455	65,049,648		35,860,455	35,860,455	71,720,910	
Private Gifts and Grants	52,852,113	52,852,113	105,704,226		52,852,113	52,852,113	105,704,226	
Endowment and Interest Income	29,350,040	38,023,552	67,373,592		38,023,552	38,023,552	76,047,104	
Sales and Services of Educational Activities (net)	81,343,303	37,484,685	118,827,988		37,484,685	37,484,685	74,969,370	
Auxiliary Enterprises (net)	138,932,604	150,812,345	289,744,949		150,812,345	150,812,345	301,624,690	
Other Income	9,947,109	9,947,109	19,894,218		9,947,109	9,947,109	19,894,218	
Total	<u>992,780,443</u>	<u>1,000,794,499</u>	<u>1,993,574,942</u>	<u>73.2%</u>	<u>1,000,794,499</u>	<u>1,000,794,499</u>	<u>2,001,588,998</u>	<u>73.4%</u>
<b>TOTAL SOURCES</b>	<u>\$ 1,359,621,158</u>	<u>\$ 1,364,054,547</u>	<u>\$ 2,723,675,705</u>	<u>100.0%</u>	<u>\$ 1,364,054,547</u>	<u>\$ 1,364,054,547</u>	<u>\$ 2,728,109,094</u>	<u>100.0%</u>

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	<b>Act 2021</b>	<b>Act 2022</b>	<b>Bud 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	51,337,753	48,410,358	47,097,169	47,568,140	48,043,822
Gross Non-Resident Tuition	33,879,444	37,515,751	37,863,318	38,241,952	38,624,371
<b>Gross Tuition</b>	<b>85,217,197</b>	<b>85,926,109</b>	<b>84,960,487</b>	<b>85,810,092</b>	<b>86,668,193</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(916,364)	(678,204)	(797,284)	(805,256)	(813,309)
Less: Non-Resident Waivers and Exemptions	(25,136,579)	(27,963,809)	(26,550,194)	(26,815,696)	(27,083,853)
Less: Hazlewood Exemptions	(1,463,554)	(1,392,436)	(1,427,995)	(1,442,275)	(1,456,697)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(13,242,678)	(13,592,450)	(12,540,421)	(12,665,825)	(12,792,483)
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)	(333,000)	(419,000)	(376,000)	(379,760)	(383,558)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	27,362	22,819	25,090	25,341	25,594
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(2,386,145)	(2,681,494)	(2,533,819)	(2,559,157)	(2,584,749)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>41,766,239</b>	<b>39,221,535</b>	<b>40,759,864</b>	<b>41,167,464</b>	<b>41,579,138</b>
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)	(8,348,625)	(8,104,911)	(8,226,768)	(8,309,035)	(8,392,126)
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					
<b>Net Tuition</b>	<b>33,417,614</b>	<b>31,116,624</b>	<b>32,533,096</b>	<b>32,858,429</b>	<b>33,187,012</b>
Student Teaching Fees	0	0	0	0	0

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Special Course Fees	0	0	0	0	0
Laboratory Fees	88,553	80,380	84,500	85,345	86,199
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>33,506,167</b>	<b>31,197,004</b>	<b>32,617,596</b>	<b>32,943,774</b>	<b>33,273,211</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	520,804	641,460	700,000	700,000	700,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>520,804</b>	<b>641,460</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>34,026,971</b>	<b>31,838,464</b>	<b>33,317,596</b>	<b>33,643,774</b>	<b>33,973,211</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(3,500,897)	(3,447,084)	(3,564,750)	(3,636,045)	(3,708,766)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(3,693,200)	(3,338,344)	(3,595,500)	(3,667,410)	(3,740,758)
Less: Staff Group Insurance Premiums	(12,755,373)	(11,530,846)	(11,750,000)	(11,750,000)	(11,750,000)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>14,077,501</b>	<b>13,522,190</b>	<b>14,407,346</b>	<b>14,590,319</b>	<b>14,773,687</b>
<b>Reconciliation to Summary of Request for FY 2019-2021:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	8,348,625	8,104,911	8,226,768	8,309,035	8,392,126
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	12,755,373	11,530,846	11,750,000	11,750,000	11,750,000
Plus: Board-authorized Tuition Income	13,242,678	13,592,450	12,540,421	12,665,825	12,792,483
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
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

Schedule 1A: Other Educational and General Income

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<b>730 University of Houston</b>					
	<b>Act 2021</b>	<b>Act 2022</b>	<b>Bud 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	333,000	419,000	376,000	379,760	383,558
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	2,386,145	2,681,494	2,533,819	2,559,157	2,584,749
Less: Tuition Waived for Students 55 Years or Older	(27,362)	(22,819)	(25,090)	(25,341)	(25,594)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>51,115,960</b>	<b>49,828,072</b>	<b>49,809,264</b>	<b>50,228,755</b>	<b>50,651,009</b>

Schedule 2: Selected Educational, General and Other Funds

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	<b>Act 2021</b>	<b>Act 2022</b>	<b>Bud 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	134,253	198,698	224,329	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	125,344	525,127	175,000	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 (2021, 2022, 2023)	0	0	0	0	0
<b>Other (Itemize)</b>					
National Research & University Fund	6,369,141	7,155,702	6,260,000	0	0
License Plate Scholarship□□	3,349	3,349	3,349	0	0
Texas Veterans Commission funding for Hazlewood Reimbursement - TVC	572,343	584,572	596,000	0	0
Other: Fifth Year Accounting Scholarship	75,000	76,000	76,000	0	0
Texas Grants	24,260,123	30,836,820	31,382,095	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
<b>Subtotal, General Revenue Transfers</b>	<b>31,539,553</b>	<b>39,380,268</b>	<b>38,716,773</b>	<b>0</b>	<b>0</b>
General Revenue HEF	54,514,004	54,514,004	54,514,004	54,514,004	54,514,004
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	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)					

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	<b>Act 2021</b>	<b>Act 2022</b>	<b>Bud 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>331,176,792</b>	<b>341,936,048</b>	<b>341,821,057</b>	<b>341,821,057</b>	<b>341,821,057</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>23,987,127</b>	<b>20,010,530</b>	<b>23,791,039</b>	<b>24,386,103</b>	<b>24,981,167</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**730 University of Houston**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	74.56%				
GR-D/Other %	25.44%				
<b>Total Percentage</b>	100.00%				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	903	673	230	903	1,623
2a Employee and Children	238	177	61	238	384
3a Employee and Spouse	150	112	38	150	148
4a Employee and Family	234	174	60	234	321
5a Eligible, Opt Out	9	7	2	9	23
6a Eligible, Not Enrolled	74	55	19	74	215
<b>Total for This Section</b>	<b>1,608</b>	<b>1,198</b>	<b>410</b>	<b>1,608</b>	<b>2,714</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	29	22	7	29	33
2b Employee and Children	0	0	0	0	4
3b Employee and Spouse	5	4	1	5	5
4b Employee and Family	4	3	1	4	4
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	15	11	4	15	65
<b>Total for This Section</b>	<b>53</b>	<b>40</b>	<b>13</b>	<b>53</b>	<b>111</b>
<b>Total Active Enrollment</b>	<b>1,661</b>	<b>1,238</b>	<b>423</b>	<b>1,661</b>	<b>2,825</b>

**730 University of Houston**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	903	673	230	903	1,623
2e Employee and Children	238	177	61	238	384
3e Employee and Spouse	150	112	38	150	148
4e Employee and Family	234	174	60	234	321
5e Eligible, Opt Out	9	7	2	9	23
6e Eligible, Not Enrolled	74	55	19	74	215
<b>Total for This Section</b>	<b>1,608</b>	<b>1,198</b>	<b>410</b>	<b>1,608</b>	<b>2,714</b>

**730 University of Houston**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	932	695	237	932	1,656
2f Employee and Children	238	177	61	238	388
3f Employee and Spouse	155	116	39	155	153
4f Employee and Family	238	177	61	238	325
5f Eligible, Opt Out	9	7	2	9	23
6f Eligible, Not Enrolled	89	66	23	89	280
<b>Total for This Section</b>	<b>1,661</b>	<b>1,238</b>	<b>423</b>	<b>1,661</b>	<b>2,825</b>

**Schedule 4: Computation of OASI**  
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**Agency 730 University of Houston**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>								
General Revenue (% to Total)	73.9629	\$9,944,053	74.5616	\$10,103,628	74.5000	\$10,414,662	74.5000	\$10,622,955	74.5000	\$10,835,414
Other Educational and General Funds (% to Total)	26.0371	\$3,500,597	25.4384	\$3,447,084	25.5000	\$3,564,750	25.5000	\$3,636,045	25.5000	\$3,708,766
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	100.0000	<b>\$13,444,650</b>	100.0000	<b>\$13,550,712</b>	100.0000	<b>\$13,979,412</b>	100.0000	<b>\$14,259,000</b>	100.0000	<b>\$14,544,180</b>

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/19/2022 1:47:59PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**730 University of Houston**

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	94,925,893	93,280,253	95,000,000	93,963,636	95,842,909
Employer Contribution to TRS Retirement Programs	7,119,442	6,996,019	7,600,000	7,752,000	7,907,040
Gross Educational and General Payroll - Subject To ORP Retirement	107,044,455	92,836,803	98,484,848	100,454,545	102,463,636
Employer Contribution to ORP Retirement Programs	7,064,934	6,127,229	6,500,000	6,630,000	6,762,000
<b>Proportionality Percentage</b>					
General Revenue	73.9629 %	74.5616 %	74.5000 %	74.5000 %	74.5000 %
Other Educational and General Income	26.0371 %	25.4384 %	25.5000 %	25.5000 %	25.5000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	3,693,200	3,338,344	3,595,500	3,667,410	3,740,605
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	14,415,316	13,208,789	13,157,895	13,157,895	13,157,895
<b>Total Differential</b>	273,891	250,967	250,000	250,000	250,000

**Schedule 6: Constitutional Capital Funding**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 1:47:59PM

<b>730 University of Houston</b>					
<b>Activity</b>	<b>Act 2021</b>	<b>Act 2022</b>	<b>Bud 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
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	36,217,095	27,290,823	39,118,426	45,004,713	54,514,004
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	36,217,095	27,290,823	39,118,426	45,004,713	54,514,004
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

**Schedule 7: Personnel**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2022  
 Time: 1:47:59PM

Agency code: **730**      Agency name: **University of Houston**

	<b>Actual</b> 2021	<b>Actual</b> 2022	<b>Budgeted</b> 2023	<b>Estimated</b> 2024	<b>Estimated</b> 2025
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	940.4	925.9	1,070.3	1,070.3	1,070.3
Educational and General Funds Non-Faculty Employees	1,050.4	1,086.4	1,090.1	1,090.1	1,090.1
<b>Subtotal, Directly Appropriated Funds</b>	<b>1,990.8</b>	<b>2,012.3</b>	<b>2,160.4</b>	<b>2,160.4</b>	<b>2,160.4</b>
Non Appropriated Funds Employees	4,444.0	4,416.4	4,826.3	4,826.3	4,826.3
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>4,444.0</b>	<b>4,416.4</b>	<b>4,826.3</b>	<b>4,826.3</b>	<b>4,826.3</b>
<b>GRAND TOTAL</b>	<b>6,434.8</b>	<b>6,428.7</b>	<b>6,986.7</b>	<b>6,986.7</b>	<b>6,986.7</b>

Schedule 8B: Tuition Revenue Bond Issuance History

10/19/2022 1:48:00PM

88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$12,000,000	Feb 10 1999	\$12,000,000			
		<i>Subtotal</i>	\$12,000,000	\$0		
2001	\$51,000,000	Oct 9 2002	\$51,000,000		Aug 31 2020	\$0
		<i>Subtotal</i>	\$51,000,000	\$0		
2003	\$25,000,000	Jun 16 2022	\$25,000,000		Aug 31 2020	\$0
		<i>Subtotal</i>	\$25,000,000	\$0		
2006	\$57,600,000	Feb 4 2009	\$57,600,000		Aug 31 2020	\$0
		<i>Subtotal</i>	\$57,600,000	\$0		
2016	\$117,000,000	Feb 8 2016	\$63,000,000		Aug 31 2020	\$0
		Feb 16 2017	\$54,000,000			
		<i>Subtotal</i>	\$117,000,000	\$0		
2022	\$144,813,944	Jun 29 2022	\$144,813,944		Aug 31 2020	\$0
		<i>Subtotal</i>	\$144,813,944	\$0		
					Jun 29 2022	\$0

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**730 University of Houston**

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**50 in 5 Initiative - Complex Systems (Data Sciences)**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	\$1,380,000

**(2) Mission:**

Research Preeminence: 50 in 5 Initiative: As part of its drive to increase its visibility as a nationally recognized tier-one research university, the University of Houston has established a goal of increasing research expenditures by 50% in 5 years. To reach this level, UH needs continued non-formula support to transform interdisciplinary research centers & core research areas in energy, data science & health. In the last decade UH has exceeded the Texas Legislature's benchmarks for National Research University Funding, notably improved our position in the Top American Research University (TARU) rankings & achieved Tier One status, all as a result of the state's investment. We focus on an ambitious program to expand our research enterprise, increasing everything related to our research efforts & scholarly output by 50 percent during the next 5-years. Reaching these aims will produce outcomes one associates with membership in the prestigious Association of American Universities (AAU). The Texas Institute for Measurement, Evaluation and Statistics & the Hewlett Packard Enterprise-Data Science Institute provide high quality statistics, data processing and computing to the UH research community, impacting economic development & job creation through grant & support programs. Student success is facilitated through the involvement of students in different research programs, receiving hands on experience with advanced quantitative methods & through the teaching program.

**(3) (a) Major Accomplishments to Date:**

Texas Institute for Measurement, Evaluation, and Statistics: Generating a 39:1 Return on Investment in FY21-22. For every dollar spent on TIMES, thirty-nine dollars are returned to the University of Houston through external funding. In FY21-22, TIMES contributed towards the receipt of 39 new externally funded awards valued at over \$27.3M. In FY22, a four-year \$13.8M award under the Office of the Director of National Intelligence builds on a central part of TIMES research portfolio since its expansion into complex systems in 2007. Hewlett Packard Enterprise-Data Science Institute: is partnering with UH's Advanced Manufacturing Institute to develop real-time quality control by deploying machine learning tools on sensor data. The HPE DSI was also invited to partner with HPE, the National Renewable Energy Lab in Colorado and the Autonomy Institute in Texas to develop the next- generation infrastructure to bridge the physical and digital world. Houston industries drive economies all over the world. There is an ongoing need for data science research & education to support workforce development & technology commercialization in the region. HPE-DSI plays a key role in the creation of a data-savvy workforce to support the region's industrial base. HPE-DSI also serves as a catalyst for basic and applied research, leading to the discovery & commercialization of technologies that will have a transformative impact on economic & social systems.

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

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Texas Institute of Measurement, Evaluation, and Statistics: Actively seeking opportunities to bring additional National Research Centers and interdisciplinary grants to UH, either as the lead institution, or as a collaborating partner with other Texas institutions. To significantly improve the competitiveness of research proposals submitted from UH researchers & significantly increase the amount of interdisciplinary research being conducted, the immediate goal is to build & establish a slate of research & statistical support outreach services offered to all UH campuses to assist researchers in their design, analysis, measurement, & data management needs.

Hewlett Packard Enterprise-Data Science Institute: Building collaborative programs with public & private sector partners to advance data science & scientific computing in the metro area & beyond. The HPE-DSI will facilitate research collaborations to increase the competitiveness of UH faculty for research grants and lead the University's educational focus on educating the current & future data science workforce to gain expertise to function in a data-rich environment through degree programs, certificate programs, hands-on experiences, & industry workshops. The HPE-DSI will partner with colleges to develop community-based programs for middle & high school students to affect the STEM pipeline through coding academies & 'train-the-trainer' programs.

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

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Fiscal Year	Amount	Source
2017	\$10.95M	Federal/State/Local government, Industry, other grant-making organizations
2018	\$15.26M	Federal/State/Local government, Industry, other grant-making organizations
2019	\$10.69M	Federal/State/Local government, Industry, other grant-making organizations
2020	\$7.19M	Federal/State/Local government, Industry, other grant-making organizations
2021	\$23.61M	Federal/State/Local government, Industry, other grant-making organizations
2022	\$30.40M	Federal/State/Local government, Industry, other grant-making organizations
2023	\$31.06M	Federal/State/Local government, Industry, other grant-making organizations
2024	\$34.77M	Federal/State/Local government, Industry, other grant-making organizations

(FY22-24 projections)

**(9) Impact of Not Funding:**

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State appropriations are used for program specific research activities or investment. They provide support for university staff performing essential financial management services & manage wet lab & animal behavior core facilities. Continued investment is needed to support information technology infrastructure for research laboratories. The external funding generated by TIMES in FY22 is insufficient to fund administrative staff. TIMES will cease to exist if the state appropriation is reduced further. Increasing grant support exponentially without increasing the cost of operations to support that research is impossible. State funds cover only those support staff positions that cannot be direct cost billed to research grants. There is no model for paying for HPE-DSI services provided to the UH research community. These costs cannot be charged to grants. HPE-DSI provides essential support to the UH research community & the region. The expansion of the HPE-DSI is addressed through increased tuition & grant revenue. The costs of actually buying & maintaining equipment, paying the staff to maintain the equipment & consult with users, & otherwise providing essential high-performance computing to the University cannot be maintained without the state support.

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

Permanent

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

No

**(12) Benchmarks:**

No

**(13) Performance Reviews:**

Yes. Both HPE-DSI and TIMES are reviewed annually. Review criteria are undergoing redevelopment to establish benchmarks and return on investment criteria to be implemented during the FY23 review cycle.

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**730 University of Houston**

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**50 in 5 Initiative – Energy Research**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	\$5,000,000

**(2) Mission:**

Research Preeminence: 50 in 5 Initiative: As part of its drive to increase its visibility as a nationally recognized tier-one research university, the University of Houston has established a goal of increasing research expenditures by 50% in 5 years. To reach this level, UH needs continued non-formula support to transform interdisciplinary research centers & core research areas in energy, data science & health. In the last decade UH has exceeded the Texas Legislature's benchmarks for National Research University Funding, notably improved our position in the Top American Research University (TARU) rankings & achieved Tier One status, all as a result of the state's investment. We focus on an ambitious program to expand our research enterprise, increasing everything related to our research efforts & scholarly output by 50 percent during the next 5-years. Reaching these aims will produce outcomes one associates with membership in the prestigious Association of American Universities (AAU). Non-formula funding supports the Advanced Manufacturing Institute (AMI) and the Texas Center for Superconductivity at UH (TcSUH), two major interdisciplinary programs in energy. Investments in these research and training programs enable the university to leverage external funding from industry and the federal government.

**(3) (a) Major Accomplishments to Date:**

Advanced Manufacturing Institute (AMI): Through its leading-edge laboratory, AMI has a particular focus on scaling up technologies in the areas of superconductor wire manufacturing, flexible electronics, chemical processes, polymers and automation, and bio manufacturing. AMI has been awarded more than \$25 million for its research programs, including \$3M from industry sponsors, \$3.5M from the State of Texas Emerging Technology Fund and \$5.6M from the Advanced Manufacturing Office of the U.S. Department of Energy. AMI is also working to provide workforce development on advanced manufacturing technologies and will support the creation and growth of a new degree program: M.S. in Manufacturing. Over the last seven years the Texas Center for Superconductivity at the University of Houston (TcSUH) has been successful in leveraging \$24.59M in grants and industry contracts leading to significant numbers of publications and patents. In FY22, TcSUH researchers received \$3.4M from DOE Advanced Research Projects Agency-Energy to develop a lithium and transition metal-free battery with high-energy and fast charging; and \$1M to build gallium nitride-based miniaturized pulsed power system architecture for mission critical applications.

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

**730 University of Houston**

Advanced Manufacturing Institute: expects to position itself to deliver 150m lengths of advanced superconductor wire to OEMs focusing on lower cost and increased throughput by manufacturing equipment/process innovations. AMI will be developing high temperature superconducting magnets made from low-cost raw materials and capable of handling high currents in a magnetic field greater than 20 Tesla. The work is intended to close fusion-specific technological gaps to accelerate deployment of a commercially viable fusion system. Making superconductor magnets that can withstand the powerful magnetic fields needed to implement fusion, at a dramatically lower cost, would make commercialization economically viable. That could play an important role in global efforts to reduce climate-damaging emissions such as carbon and methane. The use of fusion energy would also avoid a complication hindering the larger-scale deployment of wind or solar energy: It doesn't require an energy storage system, as it can be produced on-demand. The Texas Center for Superconductivity at the University of Houston continues its collaborative research in the areas of superconductivity, energy materials and applications. Training the next generation of scientists and engineers is also central to TeSUH's mission, encouraging students to pursue science and engineering careers, and enhance STEM elementary and secondary science and teacher professional development.

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

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Fiscal Year	Amount	Source
2017	\$21.5M	Federal/State/Local government, Industry, other grant-making organizations
2018	\$10.27M	Federal/State/Local government, Industry, other grant-making organizations
2019	\$8.11M	Federal/State/Local government, Industry, other grant-making organizations
2020	\$10.56M	Federal/State/Local government, Industry, other grant-making organizations
2021	\$21.00M	Federal/State/Local government, Industry, other grant-making organizations
2022	\$2.35M	Federal/State/Local government, Industry, other grant-making organizations
2023	\$12.73M	Federal/State/Local government, Industry, other grant-making organizations
2024	\$13.16M	Federal/State/Local government, Industry, other grant-making organizations

(FY22 – FY24 projections)

**(9) Impact of Not Funding:**

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**730 University of Houston**

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Advanced Manufacturing Institute: The funds provided by the non-formula support item are used for the required cost share for the multi-million-dollar programs funded by the U.S. Department of Energy and U.S. Navy Office of Naval Research. AMI has a cost share commitment of over \$140k. Reducing or not funding this item will risk losing the funding. As a newly established multidisciplinary center, AMI does not have other funding sources to continue the program. Funding for the Texas Center for Superconductivity at the University of Houston supports research in the areas of superconductivity, energy, and health, and the supports the operation of centralized facilities for materials characterization for all UH researchers. The decrease in allocations experienced over the last three years has resulted in a reduction of staff, research personnel (graduate students and postdoctoral fellows) and support opportunities provided to senior research faculty, hampering TcSUH's ability to stimulate generation of external awards.

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

Permanent

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

No

**(12) Benchmarks:**

No

**(13) Performance Reviews:**

Yes. The Advanced Manufacturing Institute and the Texas Center for Superconductivity at UH are reviewed annually. Review criteria are undergoing redevelopment to establish benchmarks and return on investment criteria to be implemented during the FY 23 review cycle.

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**730 University of Houston**

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**50 in 5 Initiative - Health Sciences**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	\$4,435,000

**(2) Mission:**

Research Preeminence: 50 in 5 Initiative: As part of its drive to increase its visibility as a nationally recognized tier-one research university, the University of Houston has established a goal of increasing research expenditures by 50% in 5 years. To reach this level, UH needs continued non-formula support to transform interdisciplinary research centers & core research areas in energy, data science & health. In the last decade UH has exceeded the Texas Legislature's benchmarks for National Research University Funding, notably improved our position in the Top American Research University (TARU) rankings & achieved Tier One status, all as a result of the state's investment. We focus on an ambitious program to expand our research enterprise, increasing everything related to our research efforts & scholarly output by 50 percent during the next 5-years. Reaching these aims will produce outcomes one associates with membership in the prestigious Association of American Universities (AAU). The HEALTH Research Institute and Animal Care Operations conduct innovative research that addresses biological, behavioral, psychological, and social determinants of health affecting Houston and beyond. Through equitable partnerships we are taking a multilevel approach (e.g., individual, interpersonal, community, societal) to developing new technologies, discovering novel treatments, and disseminating prevention strategies aimed at increasing the quality and length of life for all.

**(3) (a) Major Accomplishments to Date:**

HEALTH Research Institute (HRI): Generating a 44:1 Return on Investment in FY21-22. Significantly impacted the health and well-being of community members in Houston's Third Ward & East. The Taking Texas Tobacco Free program works with 308 behavioral health clinics in Texas to implement a sustainable tobacco-free workplace program; Overall impact: evidence-based treatment resources & trainings have been disseminated to 14,720 professionals, & outreach programming to 747,920 community members throughout Texas; Project TOUCH-Treating Obesity in Underserved Communities in Houston provided free prevention programming & health screenings to over 3,032 residents, disseminated culturally-informed prevention materials to over 10,000 residents, & implemented free diabetes treatment (i.e., Diabetes Prevention Program) to over 286 adult residents in Houston; UHAND-UH & MD Anderson Partnership to Address Cancer Disparities works to reduce cancer disparities & increase diversity in cancer disparity research by providing opportunities for undergraduate & graduate students, postdoctoral fellows & early stage investigators with paid research experiences. Funded 6 research studies; reached 14,537 community members through 141 outreach events. Animal Care Operations (ACO): In FY22, UH received continued accreditation through AAALAC International, a private, nonprofit organization that promotes the humane treatment of animals in science through voluntary accreditation and assessment programs.

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

**730 University of Houston**

Animal Care Operations: is working with other Houston facilities to develop new strategies to reduce barriers for animal transfer between institutions as well as industry. This will help solve challenges facing the local biotech community. It will also nurture a relationship with the growing biotech industry in and around Houston. HEALTH Research Institute: advances a community-engaged research model that rapidly disseminates scientific breakthroughs designed to mitigate, and ultimately eliminate, community-identified health challenges in metropolitan Houston and beyond. Leveraging a \$714K award from the National Institute On Minority Health and Disparities, to learn more about why communities are reluctant to get the COVID-19 vaccine, and formulate strategies for local government to break down those barriers; in partnership with the Houston Health Department will develop a vaccine education program to expand the reach, access, and uptake of SARS-CoV2 vaccine in racially minoritized communities in metropolitan Houston and beyond.

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

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Fiscal Year	Amount	Source
2017	\$26.24M	Federal/State/Local government, Industry, other grant-making organizations
2018	\$51.79M	Federal/State/Local government, Industry, other grant-making organizations
2019	\$61.43M	Federal/State/Local government, Industry, other grant-making organizations
2020	\$39.41M	Federal/State/Local government, Industry, other grant-making organizations
2021	\$48.14M	Federal/State/Local government, Industry, other grant-making organizations
2022	\$33.09M	Federal/State/Local government, Industry, other grant-making organizations
2023	\$34.24M	Federal/State/Local government, Industry, other grant-making organizations
2024	\$35.79M	Federal/State/Local government, Industry, other grant-making organizations
(2022-2024 projections)		

**(9) Impact of Not Funding:**

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**730 University of Houston**

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Animal Care Operations: Non-formula support is used for payroll and communication allowance for several staff. Budget reduction shifted a portion of the salary and fringe benefits to other cost centers. This will enviably lead to cost cutting initiatives and a reduction of services offered to the biomedical science researchers, making grants less competitive because of increased per diem rates. HEALTH Research Institute: Without the HRI's staffing and space UH would not have the dedicated infrastructure to ensure interdisciplinary health research is taking place. HRI has the requisite expertise to develop innovative research methods and data analytical approaches that facilitates grant submissions without being cost-prohibitive. The expertise and dedicated infrastructure to build and sustain equitable partnerships with marginalized and underserved communities that have traditionally mistrusted academia and resisted to participate in community-embedded research would be lost. UH would not have the expertise and dedicated infrastructure to engage in activities that promote health education and rapidly disseminate research findings into marginalized and underserved communities. Moreover, the capacity to disseminate culturally informed prevention and treatment programs would cease to exist.

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

Permanent

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

No

**(12) Benchmarks:**

No

**(13) Performance Reviews:**

Yes. The Animal Care Operations and HEALTH Research Institute are reviewed annually. Review criteria are undergoing redevelopment to establish benchmarks and return on investment criteria to be implemented during the FY23 review cycle.

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**730 University of Houston**

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**Education and Community Advancement**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2012
Year Non-Formula Support Item Established:	2007
Original Appropriation:	\$1,151,509

**(2) Mission:**

The Education and Community Advancement item is used to develop the infrastructure and support the operations of UH's education and community advancement research programs, in order to leverage external funding. Funding primarily supports teachHouston and public policy outreach programs. teachHOUSTON is a STEM teacher preparation program that addresses the critical need for highly qualified STEM teachers in Texas. It is a collaboration between UH and local school districts. The program produces diverse teachers with solid content knowledge for enhancing student learning which will ultimately increase the number of students from underrepresented groups entering into STEM majors and professions.

The Hobby School of Public Affairs is growing and developing a number of programs dedicated to active community engagement, objective and applied public policy research, and leadership development. Research programs provide policy analysis to decision makers in the region and state while training students for the workforce. Creation of a new center will house the Hobby School's significant and highly successful internship programs, Civic Engagement Boot Camps and Certified Public Manager Program. The internship programs, which reflect the very diverse Houston area population as well as many first generation college students, prepare students for careers in public service while the management program focuses on mid-career professionals.

**(3) (a) Major Accomplishments to Date:**

teachHOUSTON, which was initiated in 2007 with 14 students, currently has 350 students enrolled. To date, teachHOUSTON has certified 473 STEM teachers and is changing the face of regional public education. Annually, 90% of our graduates enter teaching, of which 95% teach in the Greater Houston Area, most in high-need schools. Moreover, 88% of these teachers continue to teach beyond 5 years, and 69% are minorities. Approximately 290,000 students that have been taught by highly trained teachHOUSTON graduates.

HSPA offers a Master of Public Policy degree, eight dual degrees and a BA/BS degree in public policy; provides analyses for the public and private sectors; conducts research and leadership training; and builds community partnerships. Researchers have conducted studies in numerous areas and obtained grants from federal, state and local entities. A multi-year statewide survey project with Texas Southern University as well as other statewide and local surveys are underway. Commentary by faculty and researchers have been carried by national, international and local media. The Rockwell Center focuses on ethics in policy and practice. Three unique internship programs provide undergraduates paid legislative internships, and the Civic Houston Internship Program places interns locally. Two graduate internship programs train students in quantitative analysis. The Certified Public Manager program serves working professionals.

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

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**730 University of Houston**

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During the current biennium the SBDC realized its planned pilot initiatives of a fully virtual and paperless advising alternative and adding an expansive offering of webinar-based business education. Fortuitously, the SBDC was able to quickly pivot its business model to immediately provide full-scale virtual advising to assist our current clients and the burgeoning number of new clients with SBA/CARES Act loan products, for instance, at the onset of the COVID Pandemic. The UH SBDC will continue to develop new products and services to meet the changing demands of a recovering economy, post-pandemic. We held our third annual virtual business matchmaking conference in 2022 and will continue with those types of initiatives into the next biennium. The University of Houston Small Business Development Center Network has an extensive history of meeting or exceeding all program objectives and milestones, and we anticipate again achieving high economic impact results.

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

Government grants from local and federal sources and contributions from private entities.

**(5) Formula Funding:**

None

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Fiscal Year	Amount	Source
2018	\$39.8M	Federal/State/Local government, Industry, other grant-making organizations
2019	\$41.2M	Federal/State/Local government, Industry, other grant-making organizations
2020	\$42.7M	Federal/State/Local government, Industry, other grant-making organizations
2021	\$44.2M	Federal/State/Local government, Industry, other grant-making organizations
2022	\$44.2M	Federal/State/Local government, Industry, other grant-making organizations

**(9) Impact of Not Funding:**

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**730 University of Houston**

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teachHOUSTON is the University of Houston's only secondary STEM teacher training program. Important issues facing education include not only the recruitment and preparation of high quality teachers, but also retaining them in the profession. The teaching profession experiences turnover at a greater rate than other professions in the U.S. and is prevalent in the city of Houston with 50% of teachers in Houston ISD leaving the profession in four years. Without this funding, the teachHOUSTON program will have to reduce the number of course offerings due to decreased support of faculty which will ultimately result in a lower number of STEM teachers produced.

HSPA would terminate much of its research, programs and projects, resulting in a loss of basic public policy research for the Houston region with fewer learning opportunities for students. Dual degree programs with other UH departments would be delayed, resulting in less affordable degrees. Services for public and private sector entities would be cut back or discontinued. There would be a decrease in public service and employment opportunities for students. Community partnerships and projects would be discontinued. The nationally accredited Certified Public Manager Program would cease at UH. Pursuit of research funding through external grants would be curtailed. The elimination of HSPA's major programs would result in a multi-million dollar loss of private funding of its unique programs.

**(10) Non-Formula Support Needed on Permanent**

Permanent

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

None

**(12) Benchmarks:**

No

**(13) Performance Reviews:**

teachHouston: Each semester program data is collected by program faculty and staff and includes the following: (a) course enrollment information, (b) student demographics, (c) academic advising information, (d) field-based course observations, and (e) begin and end of term survey data. Additionally, the program tracks teacher service time, school district of employment, and courses taught. The data is reviewed annually by the Program's Research Committee to ensure that program goals are met while maintaining fidelity to the program.

Public Policy: Hobby Fellows, Leland Fellows and the Civic Houston Internship Program are measured through (a) total number of interns, (b) student satisfaction (defined by surveys and instructor evaluations), (c) office evaluations and (d) job placements and advancements. The Certified Public Manager Program is measured by (a) number of participants and where they work, (b) student satisfaction (defined by surveys) and (d) job promotions. Measurements of research projects include (a) citations, (b) media coverage and (c) external funding. Community engagement is measured through the number of community outreach projects and attendance. The upcoming undergraduate program will be evaluated based upon enrollment and job placement.

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**Hobby School of Public Affairs**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$2,200,000

**(2) Mission:**

The University of Houston seeks funding to continue supporting the Hobby School of Public Affairs (HSPA). HSPA provides an innovative, multi-disciplinary Master of Public Policy degree, dual graduate and accelerated degrees, undergraduate degrees in public policy, and a public leadership minor emphasizing quantitative methods, with a foundation of ethics, leadership and applied skills. Its research division and public programs offer resources to assist government and businesses in decision making and recruiting trained employees. Through education, research projects, undergraduate internships, professional training, and certificates, HSPA prepares its students with the skills necessary to excel in the 21st Century world. HSPA seeks special item funding to continue to expand its graduate and undergraduate offerings, establish a center for civic action, and enhance practical research.

**(3) (a) Major Accomplishments to Date:**

HSPA offers a NASPAA accredited Master of Public Policy degree, 8 dual degrees, 6 graduate certificates, BA/BS degrees in public policy, a public leadership minor, and a professional certificate. HSPA provides policy analyses for the public; conducts training; and builds external partnerships. HSPA has 13 faculty members specializing in quantitative methods, ethics, political science, economics, psychology and business. Researchers have conducted studies in demographics, law enforcement, real estate, pension reform, disaster impact, the economy, work/life conflicts, firefighter stress, and city performance. HSPA has obtained grants from federal, state and local entities. Multi-year surveys are underway. The Social Economy and Enterprise Academy addresses problem solving using applied research to identify immediate solutions to challenges within a community, industry or government. Commentary by faculty and researchers has been on national and local media. The Rockwell Center focuses on ethics in research and practice. Hobby, Leland and Harris Fellows provide paid government internships to students. The Civic Houston Internship Program has placed more than 1700 interns. The nationally accredited Certified Public Manager program serves working professionals. The Civic Engagement Boot Camp teaches leadership and engagement skills. The Hobby Hour webinar connects policy and business leaders to a wide audience. The How Things Really Work video series introduces data and science.

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

Seventy-two students are enrolled in the fall 2022 MPP program with a goal of adding 30 new students in 2023. The projected undergraduate enrollment for 2023 is 100. The Next Generation Leadership Academy, a national undergraduate partnership program with the Volcker Alliance, launches in fall 2022. A new statewide annual survey research project with Texas Southern University will continue. The Rockwell Center will expand its scope in ethics and skill training in leadership, life skills, and multicultural and race relations while attracting nationally recognized scholars and increasing community partnerships. The Center for Public Policy will expand its research initiatives, including the study of four comprehensive indices – vulnerability, resiliency, adaptability, and preparedness (VRAP) – for the city of Houston and Harris County that can be used by policymakers and stakeholders in developing policy and targeting public resources. A Center for Civic Action will house HSPA’s various internship, professional certificate and civic engagement programs, expand student and community initiatives, and teach applied skills and leadership development. It will also include training workshops, research collaborations with other Texas universities and non-profits, and community research projects. Podcasts and webinars will increase connections to students and the general public. HSPA expects enhanced private fundraising success as its reputation grows as a result of its expanded work.

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

Government grants from local, state and federal sources and contributions from private entities funded research and internships.

**(5) Formula Funding:**

None

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Fiscal Year	Amount	Source
2018	\$789,490	Private foundations, corporations, individual contributions, state and federal agencies, endowment income
2019	\$939,490	Private foundations, corporations, individual contributions, state and federal agencies, endowment income
2020	\$939,490	Private foundations, corporations, individual contributions, state and federal agencies, endowment income
2021	\$939,490	Private foundations, corporations, individual contributions, state and federal agencies, endowment income
2022	\$939,490	Private foundations, corporations, individual contributions, state and federal agencies, endowment income
2023	\$1,500,000	Private foundations, corporations, individual contributions, state and federal agencies, endowment income
2024	\$2,000,000	Private foundations, corporations, individual contributions, state and federal agencies, endowment income
2025	\$2,250,000	Private foundations, corporations, individual contributions, state and federal agencies, endowment income

**(9) Impact of Not Funding:**

Without this funding, HSPA would terminate much of its research, undergraduate initiatives, and other on-going programs and projects, resulting in a loss of basic public policy research capability for the Houston region with fewer learning opportunities for students. It would not be able to meet its research obligations with other universities nor funding entities such as the National Science Foundation. Dual degree programs with other UH departments would be delayed, resulting in less affordable degrees. Services offered to public and private sector entities would be reduced or discontinued. Education, training and leadership programs would be curtailed or abolished, decreasing public service and employment opportunities for students. Community partnerships and projects would be discontinued. The nationally accredited Certified Public Manager Program, the only affiliate program in Southeast Texas, would cease at UH. Pursuit of research funding through external grants would be curtailed. The elimination of HSPA's major programs would result in a multi-million dollar loss of private funding of its unique programs as well as positive visibility for UH, Houston and the State of Texas. HSPA is strategically growing its programs based on this funding and termination of funding would result in wasted past expenditures and future growth for student success opportunities and research capabilities.

**(10) Non-Formula Support Needed on Permanent**

Permanent.

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

No, the HSPA is still relatively young and more time is needed for the school to expand its instruction and research operations in order to develop a specific timeframe.

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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Student success will be measured through the following:

- Median GRE
- Graduate student acceptance rate
- Total graduate student enrollment
- Graduate course completion rate
- Undergraduate student acceptance rate
- Total undergraduate student enrollment
- Undergraduate course completion rate
- Total degrees awarded
- Job obtainment
- Total undergraduate interns
- Student and intern satisfaction (defined by surveys and instructor evaluations)

Community Advancement will be measured through the following:

- Number of internship placements in Houston, Austin and Washington D.C.
- Total number of participants and graduates in the Certified Public Manager program
- Research awards and projects with community emphasis

National Recognition will be measured by the following:

- Number of national internship placements
- Number of national graduate employment placements in 1 year
- Number of nonresident students
- Number of resident students
- Amount of revenue produced through research awards by national organizations

Competitive Resources will be measured by the funds generated through the following:

- Total state appropriations per full time equivalent (FTE) student
  - Total expenditures per FTE student
  - Endowments
  - Total annual giving
  - Certifications and other programs
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**Institutional Enhancement**

**(1) Year Non-Formula Support Item First Funded:** 2000  
Year Non-Formula Support Item Established: 2000  
Original Appropriation: \$1,781,305

**(2) Mission:**

Institutional enhancement resources are used to fund the core operations of the university, including the delivery of instruction, support for students, support for the university's research activities and general administration. This funding is essential to achievement of the university's goals and its effective operation.

**(3) (a) Major Accomplishments to Date:**

- Record degrees awarded: 11,522
- Record freshman 1-year retention: 85%
- Record freshman 6-year graduation rate: 62%
- Record freshman median SAT: 1240
- Record number of doctorates: 430
- Record total research expenditures: \$203.1M
- Record royalty income: \$65.7M
- Record scholarly citations: 190,260

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

By maintaining the 2022-23 Institutional Enhancement funding amount, the University of Houston expects to build upon its student enrollment, student success, degrees awarded, and research productivity achieved during the 2022-23 biennium.

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

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

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**(8) Non-General Revenue Sources of Funding:**

In the 2022-23 biennium, the University of Houston was appropriated \$50 million in Institutional Enhancement from federal American Rescue Plan Act funds. We respectfully request maintaining that \$50 million appropriation from General Revenue funds in the 2024-25 biennium.

**(9) Impact of Not Funding:**

Not funding this item would stunt the university's progress as a nationally competitive Tier One research institution, making it more difficult for the university to build upon its success in student access and achievement, as well as research productivity. After receiving the funds, the university made strategic investments in its research capabilities in order to improve its metrics in national rankings, with the ultimate goal of becoming a Top 50 public university. Not maintaining the 2022-23 amount of Institutional Enhancement funding would negatively impact the university's progress toward its goal of becoming a US News and World Report Top 50 ranked public university. Further, the state of Texas continues to lag behind in the number of top ranked universities in comparison to other states across the country. Not maintaining this investment will result in the state's graduating high school students to continue to choose top universities outside of the state.

**(10) Non-Formula Support Needed on Permanent**

Permanent

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

No

**(12) Benchmarks:**

No

**(13) Performance Reviews:**

None

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**Partnership for Multicultural Success**

**(1) Year Non-Formula Support Item First Funded:** 2020  
Year Non-Formula Support Item Established: 2020  
Original Appropriation: \$2,500,000

**(2) Mission:**

UH requests additional funding to expand its cultural and diversity programs to meet the needs of our campus and region. UH is home to several programs including Mexican-American, Asian-American and African-American Studies that focus on the vibrant cultures of our city, state, and world. The Partnership for Multicultural Success will expand the following activities: 1) improving academic outcomes in minority communities (e.g. high school graduation/college enrollment rates, scholarships, etc.); 2) community engagement (e.g. lectures, festivals, and cultural events); 3) scholarly research (e.g. symposiums, publications, and scholars-in-residence); 4) professional development (e.g. internships, certification programs, mentoring); and 5) academic enrichment (e.g. courses, study abroad, etc.). Funding will go toward expanding existing cultural and diversity programs with support towards increasing the number of students served with these programs, improving academic outcomes, community engagement, scholarly research, professional development, and academic enrichment. Houston is a diverse, global city and international business hub. The University of Houston's student population reflects this reality: no ethnic group constitutes a majority of our students, and 1 in 12 is international.

**(3) (a) Major Accomplishments to Date:**

Between Fall 2015 and Fall 2021, minority enrollment grew from over 26,000 students to over 32,000. Hispanic enrollment grew by 33%. UH has been designated as a Hispanic Serving Institution by the U.S. Department of Education. From FY 2015-21, the number of minority degrees awarded increased from 4,948 to 7,282—66%. UH is leading the way in closing the achievement gaps of underrepresented students. From FY 2015-21, the 4-year graduation rate for African-American and Hispanic students increased by 9 and 18 percentage points respectively. They are continuing to reach the graduation rate of white students.

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

UH expects to enroll and graduate more minority students. We also expect minority students' graduation rates will continue to improve, and continued special item funding would further this trend. Finally, Greater Houston will continue to be a national model for cultural, ethnic, and economic integration.

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

None

**(5) Formula Funding:**

None

**(6) Category:**

Public Service

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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

Greater Houston is experiencing dramatic demographic changes. An increasing number of its students and working professionals are non-white. Not funding this item would limit the ability of UH to increase the number of students supported these programs which have a proven record of facilitating increased student success, professional development, and economic and cultural integration.

**(10) Non-Formula Support Needed on Permanent**

Permanent

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

No

**(12) Benchmarks:**

No

**(13) Performance Reviews:**

Awardees will be required to submit activities reports annually.

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**Small Business Development Center**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2018
Year Non-Formula Support Item Established:	1984
Original Appropriation:	\$2,221,704

**(2) Mission:**

The UH Small Business Development Centers provide the tools and resources to help small regional businesses start, grow, and succeed. Through two core services, free one-on-one business and management advising and low-cost business training seminars, the SBDC helps new entrepreneurs start their business, existing business owners attract new customers, increase sales, and improve operations, and assists clients in obtaining capital to open or expand their business. The UH SBDC also offers specialized consulting and training in government contracting, assisting business owners obtain state, local, and federal government contracts. The SBDC's mission is to strengthen small businesses so that they will contribute to the economic vitality of our communities through job creation and retention, increased sales, and capital access. The SBDC will continue to provide small companies with assistance in obtaining financing and government contracts to begin or expand their business, as well as help start-up and existing businesses evaluate and implement business solutions to improve survivability, growth potential, and new employment opportunities.

**(3) (a) Major Accomplishments to Date:**

Through 13 service centers located within its 32 county Texas Gulf Coast region, the UH SBDC has had a very successful and positive economic impact on Houston and the surrounding communities, particularly in the area of job creation. An annual, independent impact study completed in calendar 2021, for businesses assisted in calendar 2019, showed that clients who received five or more hours of counseling from the SBDC:

- Created 4,582 new jobs, with a 2-year total from surveys conducted in 2020 and 2021 of 8,414 new jobs;
- Generated over \$456,082,000 in new sales;
- Retained 1,693 jobs and \$265,074,000 in sales were saved;
- Generated new tax revenues of \$50,608,300, consisting of \$38,584,500 in state taxes, and \$12,023,800 in federal taxes;
- Obtained \$115,472,000 in new capital financing; and
- Earned a return on investment of \$9.08 for every \$1 expended in support of the program (from all funding sources).

During FY2021, the SBDC through all its programs and services:

- Provided 2,947 training hours over 292 classes to 6,164 entrepreneurs, and
- Provided 26,717 advising hours to 6,374 clients.

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

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During the current biennium the SBDC realized its planned pilot initiatives of a fully virtual and paperless advising alternative and adding an expansive offering of webinar-based business education. Fortuitously, the SBDC was able to quickly pivot its business model to immediately provide full-scale virtual advising to assist our current clients and the burgeoning number of new clients with SBA/CARES Act loan products, for instance, at the onset of the COVID Pandemic. The UH SBDC will continue to develop new products and services to meet the changing demands of a recovering economy, post-pandemic. We held our third annual virtual business matchmaking conference in 2022 and will continue with those types of initiatives into the next biennium. The University of Houston Small Business Development Center Network has an extensive history of meeting or exceeding all program objectives and milestones, and we anticipate again achieving high economic impact results.

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

Federal and university funding

**(5) Formula Funding:**

None

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Fiscal Year	Amount	Source
2020	\$ 7,360,354	Federal & Local Government support
2020	\$ 1,466,927	Private Sources, including partner match, program income
2021	\$ 3,321,699	Federal & Local Government support
2021	\$ 1,527,927	Private Sources, including partner match, program income§
2022	\$ 3,751,612	Federal & Local Government support
2022	\$ 904,398	Private Sources, including partner match, program income
2023	\$ 3,751,612	Federal & Local Government support
2023	\$ 904,398	Private Sources, including partner match, program income§
2024	\$ 3,751,612	Federal & Local Government support
2024	\$ 904,398	Private Sources, including partner match, program income
2025	\$ 3,751,612	Federal & Local Government support
2025	\$ 904,398	Private Sources, including partner match, program income

2023-25 amounts are projections

**(9) Impact of Not Funding:**

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If funding were discontinued by the state, the UH SBDC would be unable to meet the cost-sharing provisions of its two core federal awards with a total funding loss to the SBDC network of nearly \$4.7 million annually of non-general revenue funding, and would essentially result in shuttering of the UH SBDC program, including the 13 service centers throughout the Gulf Coast Region. The loss of SBDC services to Houston and the Gulf Coast business communities would have a huge negative impact as small businesses restart and pivot their operations to the new normal. In addition, the thousands of start-up entrepreneurs and existing business owners we serve, cannot or would not seek business counseling from the private sector and would be unable to access professional business services, reducing local sales growth, job creation, and capital expansion even in the best of economic times. The combination of the above factors would certainly cause declining tax revenues of approximately \$ 78 million over the biennium, as well as the loss of nearly 12,000 new and existing jobs.

**(10) Non-Formula Support Needed on Permanent**

This funding is required on a permanent basis as State funds are required to meet our federal award cash match requirements. As a result, these amounts are not only permanently required, but dependent upon the federal funding, which fluctuates based on national funding and population. The federal funding for the University of Houston SBDC has increased as a result of increases in the national allocation and as a result of the 2020 Census. That means that our matching requirements increase as well, and our State funds must keep pace. Non-formula support funding for the UH SBDC could not be discontinued without the loss of \$4.7 million annually in non-general revenue funding or \$9.3 million over the biennium.

With the increased population in the Texas Gulf Coast Region as demonstrated by the 2020 Census, the UH SBDC needs to greatly improve its advising capacity to reach the increasing number of businesses in our 32 county territory. There are also new opportunities for nascent entrepreneurs to pursue, and the SBDC's extensive and adapting educational programs are critical to providing guidance to these potential new opportunities across service and manufacturing industries. In order to meet the demands of a post-Pandemic business environment within a growing population, additional funding resources will be required.

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

No

**(12) Benchmarks:**

No

**(13) Performance Reviews:**

The SBDC conducts an independent annual impact survey of its clients, collecting data on increases in sales, jobs created and retained, and capital financing received as a result of the advising services received from the SBDC, as outlined above under section (5) above. The survey completed in 2021 reflects that the benefit to cost ratio, or ROI for every dollar spent on the SBDC program was \$ 9.08 to \$1. The survey results show that state tax revenues generated by SBDC clients as a result of increased sales due to assistance from the SBDC of \$38.6 million is more than 17 times the current UH SBDC's state funding level of \$2.2 million.

The SBDC's federal funding agencies set annual key performance indicator (KPI) goals for the SBDC and its programs. Each center is required to meet their pro-rata share of these goals. The SBDC also conducts an annual programmatic reviews of all the centers to ensure that program objectives are being met. New SBDC clients receive an initial satisfaction survey to determine if their expectations were met. An annual follow-up client survey is also done with the same objective.

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**University of Houston College of Pharmacy**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2018
Year Non-Formula Support Item Established:	2017
Original Appropriation:	\$5,000,000

**(2) Mission:**

Currently, Pharmacy programs funded through the formula for General Academic Institutions (GAI) receive fewer resources on a per student basis than Pharmacy programs funded through the formula for Health-Related Institutions (HRIs). In 2000, the funding levels for these two types of Pharmacy programs were approximately equal when the GAI weighting was 13.43. Today, however, the funding formula has a weight of 4.69 which results in significant funding inequity. For example, if HRI and GAI Pharmacy programs both have 500 professional Pharmacy students, the HRI-based program would receive more than double the funding than the GAI-based program.

**(3) (a) Major Accomplishments to Date:**

The UH College of Pharmacy (UHCOP) was founded in 1946 and is the State's second oldest Pharmacy Program which receives over 500 applications each year for 125 P-1 slots in the Doctor of Pharmacy Professional Program. Over the past 11 years the UHCOP first-time passing rate on the NAPLEX (national board exam) is 98%, which is the highest among the Texas pharmacy programs and the 4th highest in the nation. UHCOP has been a member of the Texas Medical Center (TMC) since 1980. UHCOP students and faculty deliver essential pharmaceutical care services, including COVID-19 vaccinations, throughout the TMC that provides essential health care services to the state's neediest patients. Also, our UHCOP-RGV satellite program provides faculty led advanced clinical training opportunities and health care services for patients in the Rio Grande Valley. The UHCOP-RGV faculty and student teams have delivered over 150,000 COVID-19 vaccinations to patients in the Rio Grande Valley. The UHCOP research program has become nationally competitive, and is currently ranked 2nd in the state and #31 nationally by the American Association of Colleges of Pharmacy (AACP). UHCOP researchers collaborate with other world-class researchers to develop new life-saving therapies and new impactful discoveries UHCOP researchers recently developed an intranasal vaccine for COVID-19, as well as a novel therapy that prevents COVID-19 from entering human cells that the national press had dubbed the "molecular mask".

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

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The UHCOP has launched its new UH Institute for Drug Discovery (UHIDD). UHIDD’s vision is to become a national leader and rich resource for drug discovery and development for the state of Texas, to accelerate the pathway of academic discovery to significant clinically significant translational outcomes through interdisciplinary team science research and evaluation platforms, and to develop impactful educational and training programs.

The UHCOP has launched the Houston Accelerated Cancer Drug Development Core (HACDDC). HACDDC’s mission is to establish a state-of-the-art accelerated cancer drug discovery and development core facility that serves the cancer research and treatment community in the State of Texas, focusing on developing novel therapeutics for pediatric malignancies as well as enhanced development of novel biologic and large-molecule cancer therapies. Two large UHCOP-based CPRIT Center grants are currently under review.

The UHCOP research program has been growing at an accelerated rate during the past four years in largely due to the non-formula funding provided by the state of Texas. The UHCOP expects that its research program will be rated in the top 20 in the nation out of 151 Colleges of Pharmacy in the next two years.

The UHCOP plans to continue growing the UHCOP-RGV satellite program with additional faculty and students. This growth will provide additional health care services for patients and future clinical pharmacists for a growing area of our state.

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

N/A

**(5) Formula Funding:**

None

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Fiscal Year	Amount	Source
2018	\$5,569,773	Private foundations, corporations, individual contributions, state and federal agencies
2019	\$5,569,773	Private foundations, corporations, individual contributions, state and federal agencies
2020	\$5,569,773	Private foundations, corporations, individual contributions, state and federal agencies
2021	\$5,569,773	Private foundations, corporations, individual contributions, state and federal agencies
2022	\$5,569,773	Private foundations, corporations, individual contributions, state and federal agencies

**(9) Impact of Not Funding:**

Without special item funding, the University of Houston College of Pharmacy would be forced to limit or terminate much of its present research growth and other on-going educational and clinical services projects, resulting in a loss of valuable healthcare and research resources for the State of Texas.

**(10) Non-Formula Support Needed on Permanent**

Permanent

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

No

**(12) Benchmarks:**

No

**(13) Performance Reviews:**

Yes, we monitor several quality metrics at the College and University levels. The metrics monitored by the University for 2021 are:

1. Total Research Expenditures - \$11,202,439
  2. Federal Research Expenditures - \$9,490,645
  3. Total Research Grant Awards - \$10,307,300 (#2 in Texas)
  4. Journal Articles Published - 117
  5. Doctoral Degrees Awarded - 21
  6. Pharm.D. Degrees Awarded - 137
  7. Pass Rate on NAPLEX (National Board Exam) Exam – 88% (National avg.-83.6%)
  8. Pass Rate on MPJE (National Law Exam) Exam – 95.4% (National avg.-78.3%)
  9. Total Annual Giving (Cash Basis) - \$557,618
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