

**Legislative Appropriations Request**

**For Fiscal Year 2026 and 2027**

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

**by**

**University of Houston**

**Date of 2nd Submission  
October 18, 2024**



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## CERTIFICATE

Agency Name 730 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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

### Chief Executive Office or Presiding Judge

Renu Khator

Signature

Dr. Renu Khator

Printed Name

President - University of Houston

Title

10/18/2024

Date

### Board or Commission Chair

Tilman J. Fertitta

Signature

Tilman J. Fertitta

Printed Name

Chairman, UH Board of Regents

Title

10/17/24

Date

### Chief Financial Officer

Raymond Bartlett

Signature

Raymond Bartlett

Printed Name

Sr. Vice Chancellor, Admin & Finance

Title

10/17/24

Date

### Schedules Not Included

<b>Agency Code:</b> 730	<b>Agency Name:</b> University of Houston	<b>Date:</b> October 18, 2024
<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 FY26-27 biennium</p>		
<b>Number</b>	<b>Name</b>	
2C.1	Operating Costs Detail – Base Request	
3A.1	Program – Level Request Schedule	
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## Administrator's Statement

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### 730 University of Houston

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#### Overview and Goals

Since its founding in 1927 as a small junior college, the University of Houston (UH) has transformed into a nationally recognized Tier One research university, serving nearly 47,000 students from across the nation and 125 countries. Generating almost \$233 million in annual research, UH is ranked among the top 1% of universities worldwide for its academic excellence, affordability, diversity, and impactful research initiatives. Our commitment to student success is unwavering; our graduates enjoy higher-than-average early career salaries and place among the top five institutions for social mobility in the United States. With nearly 45% of our undergraduates receiving Pell Grants, we steadfastly uphold the principles of access and excellence.

As the flagship institution of the University of Houston System, UH is pivotal in supplying a skilled workforce for Greater Houston and the state of Texas, significantly contributing to the region and our state's economy. In the heart of the "Energy Capital of the World," UH embodies the vibrant diversity and international reputation of Texas.

#### Decade of Transformation

Under the visionary leadership of President Renu Khator, UH has experienced significant advancement in student success, research, facilities, athletics, and community service over the past sixteen years. As seen in Figure 1, enrollment has surged from approximately 35,000 to nearly 47,000 students. The university continually attracts more academically competitive students, with a median SAT score rising to 1237 and freshman graduation rates climbing from 43% to 65%, with projections showing rates could surpass 70% in the next five years. The establishment of a Phi Beta Kappa chapter at UH in FY 2016 reflects our advancing academic rigor.

#### Top 50 Public University

Following a comprehensive strategic planning process, UH announced in Fall 2021 an ambitious goal to rank among the Top 50 Public Universities as recognized by U.S. News and World Report. This achievement would make UH the third public university in Texas to reach this prestigious status. UH's strategic plan outlines five critical goals to realize this vision:

1. Provide an inclusive, top-tier educational experience for all students.
2. Establish a research powerhouse that addresses regional and global challenges.
3. Serve as a model for equitable and inclusive community engagement.
4. Develop a competitive athletics program that enhances institutional pride.
5. Secure a sustainable funding base to support our goals and vision.

With its relentless commitment to these goals, UH made a giant leap of 21 spots in one year to 70th in 2024. Our ascent in national rankings is particularly noteworthy since we receive significantly less state support than the other Texas public universities currently in the Top 50.

#### Commitment to Student Success

As the second most diverse public research university in the United States, UH is dedicated to achieving academic excellence for our diverse student body. In the 2023-24 academic year, we have made remarkable strides, achieving:



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- Total degrees awarded: 11,156
- Freshman first-year retention rate: 87%
- Freshman six-year graduation rate: 65%
- Freshman median SAT: 1237
- Course completion rate: 95%

UH's commitment to student success is evident in our impressive growth in degrees awarded and graduation rates, as illustrated in Figures 2 and 3. From 2008 to 2023, the total number of degrees awarded has significantly increased, reflecting our dedication to academic achievement. Additionally, our freshman six-year graduation rate has steadily improved, showcasing the effectiveness of our support programs.

UH boasts a distinctive student population among Texas public research institutions. Designated as a Hispanic Serving Institution by the federal government, no single ethnic group represents a majority of our student body. As of Fall 2023, our student population included 34% Hispanic, 19% White, 22% Asian American, 11% African American, 10% International, and 5% Other. Many of our students are first-generation college attendees hailing from economically disadvantaged backgrounds, often balancing work while pursuing their education.

To support these diverse and dedicated students, UH has implemented innovative programs that drive student success. One such initiative is the UHin4 program, which guarantees freshmen a flat tuition rate for four years, provided they earn 30 semester credit hours annually and maintain good academic standing. Since its inception in 2014, participation in the UHin4 program has surged from 49% to as high as 73%. This initiative has proven highly effective, as students enrolled in UHin4 demonstrate superior performance compared to their non-UHin4 peers:

- Percentage Completing 30 Semester Credit Hours in First Year
  - UHin4 (FTIC): 80%
  - Non-UHin4 (FTIC): 70%
- Percentage Completing 60 Semester Credit Hours by End of Second Year
  - UHin4 (FTIC): 79%
  - Non-UHin4 (FTIC): 66%
- Average GPA by End of Second Year
  - UHin4 (FTIC): 3.2
  - Non-UHin4 (FTIC): 2.1

These metrics illustrate the tangible impact of the UHin4 program on our students' academic success. By investing in initiatives like UHin4, we not only enhance student retention and graduation rates but also empower a diverse student body to realize their full potential.

UHin4 is transforming UH by fostering a culture of success that is essential for improving graduation rates over time. In recognition of this impactful program, UH was awarded the Texas Higher Education Coordinating Board's Star Award in 2017 for UHin4, demonstrating our alignment with the goals of the state's higher education strategic plan.

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As UH has evolved, we have made substantial efforts to enhance college affordability while strategically investing our financial resources. Another key initiative we launched is the Cougar Promise. The Cougar Promise is UH's commitment to ensure a college education is accessible to students from low and middle-income families. It guarantees covering tuition and fees for all undergraduates with family incomes at or below \$65,000 and provides tuition support for those with incomes between \$65,001 and \$125,000.

During the 2023-24 academic year, the university implemented the Cougar Textbook Access Program (CTAP), an innovative program to combat the ever-rising costs of textbooks. Nationwide, students pay an average of \$1,200 annually. As a result, students often forgo the purchase of their books for weeks, months, or never buy them. The CTAP provides all undergraduate students with their textbooks, available digitally or via hard copies, for a flat fee of \$299. During the first full academic year of the program 70% of students chose to participate and they saved more than \$10 million dollars. This will prove to be another critical cost saving initiative that will have a resounding effect on student success that further limits the amount of debt at graduation for our students. The program has been so successful that it is being rolled out at other UH System universities during the 2024-25 academic year.

These efforts have garnered national recognition for UH in terms of affordability and return on investment for students. Notable accolades include:

- Ranked #37 in the 2024 Best Value Colleges (Public Schools) by the Princeton Review.
- Ranks 31st in Social Mobility by U.S. News and World Report in 2024 Best Colleges.
- The median annual earnings of UH graduates that received federal student aid and began college at UH 10 years ago is over \$62,000, which is over \$8,000 more than the median for all U.S. 4-year institutions.
- UH had 34 Gillman Scholars in the 2023-2024 academic year and 64 Fulbright students since 2017.
- The midpoint for average annual cost (tuition, living costs, books and supplies, and fees minus the average grants and scholarships) for federal financial aid recipients is \$13,900, \$5,600 less than the national average midpoint for 4-year institutions.

#### Research

Thanks to the steadfast support from the Texas Legislature, the University of Houston achieved Tier One status in 2011, marking a significant milestone. As a result of the establishment of Texas University Fund (TUF) in 2023 by the Texas Legislature, UH will be able to deploy significantly more financial resources to build its research capabilities. Funding from the TUF will help support research, faculty, and post-graduate study at UH as we strive to align with the standards set by the Association of American Universities (AAU). In fiscal year 2023, UH achieved notable levels in several national competitiveness measures:

- Total Research Expenditures: \$233 million, showcasing robust growth in funding, as illustrated in Figure 4, which tracks expenditures from 2008 to 2023.
- Number of Scholarly Citations: 253,183, reflecting the impactful research being produced.
- Doctorates Awarded: 388, contributing to the advancement of knowledge and innovation.
- Graduate Programs Ranked in the Top 50 Nationally: 18, positioning UH among the leading institutions in multiple fields.

In addition to these accomplishments, UH has consistently been recognized for its national competitiveness:

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- Ranked among the top 1.3% of institutions of higher education in 2024 by the Center for World University Rankings.
- Has 17 Top 50 graduate programs as ranked by U.S. News and World report in 2024.
- The National Academy of Inventors ranked UH/UH System 64th in the U.S. and third in Texas for utility patents in 2023.
- Our faculty include 23 National Academy members, 36 members of the National Academy of Inventors, 5 members of the American Academy of Arts and Sciences and a 2024 Pulitzer Prize winner.

#### Community Engagement

The University of Houston distinguishes itself as a metropolitan university dedicated to advancing the community it serves. Houston is a national model of ethnic, socioeconomic, and cultural diversity, and UH is deeply committed to being an engaged community partner. Our initiatives include:

- teachHOUSTON: A program preparing undergraduates for teaching careers in STEM fields, with nearly all graduates serving in Greater Houston, particularly in high-need schools;
- Third Ward Initiative: Focused on enhancing education, health, arts, and economic development within UH's shared local neighborhood;
- SURE Program: Recognized with the 2017 Community Impact Award by the Governor Greg Abbott for its transformative impact on participants and the community;
- Houston Public Media: Providing essential public broadcasting; during Hurricane Harvey, HPM facilities supported continuous news coverage when other local stations faced outages due to flooding; and
- Optometry Clinic and Speech, Language, and Hearing Clinic: Partnerships that deliver crucial services to underserved populations.

#### Elevating Our Athletics Program

Investing in a nationally competitive athletics program at the University of Houston is crucial for enhancing our university's reputation and national ranking. Our Cougar athletic teams are making impressive strides, with the Men's Basketball Team being a perennial national title contender. As we enter our second year in the Big 12 Conference, this recognition will only continue to increase, elevating both the university's profile and its ability to attract top talent and resources.

#### Competitive Funding for Educational Excellence

To increase educational expenditures per student, it is essential to invest in financial resources that ensure college affordability through scholarships and robust support services. These funds will be allocated to:

- Hire Additional Faculty: Reducing the student/faculty ratio, thus enhancing the quality of education;
- Invest in State-of-the-Art Research Infrastructure: Attracting and retaining high-caliber faculty who can drive research excellence; and

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- Create an Innovation Ecosystem: Rapidly increasing research expenditures and extending our economic impact.

**Background Checks**

To ensure a safe and secure environment for our students and staff, the University of Houston adheres to a policy of conducting background checks on all potential employees. Our statutory authority to perform these checks is derived from Texas Govt. Code Chapter 411 Subchapter (f) and Texas Education Code Section 51.215. This practice not only protects our community but also upholds the integrity of our institution.

**Looking Ahead to the 89th Legislative Session**

None of the remarkable achievements at the University of Houston would have been possible without the steadfast support from the Texas Legislature. As we approach the 89th Legislative Session, UH aims to secure the necessary state investments to maintain this momentum and further transform the university and the community it serves. We respectfully ask the Legislature to consider these key funding priorities and exceptional item requests to help sustain our growth and impact.

**UH 2026-27 Legislative Priorities**

**1. Formula Funding**

Formula funding is essential to the success of Texas's public universities, and the University of Houston remains steadfast in its commitment to deliver high-quality, affordable education while supporting students in achieving the objectives of the state's current higher education strategic plan, Building a Talent Strong Texas. For the upcoming biennium, we respectfully urge the Legislature to adopt the formula funding recommendations put forth by the Texas Higher Education Coordinating Board.

These recommendations, which include funding for enrollment growth and inflation across all formulas, are crucial in alleviating the financial burden on students by reducing pressure to increase tuition and fees.

Additionally, the University of Houston is eager to collaborate with the Legislature to explore a new performance-based funding model for General Academic Institutions. This model would incentivize institutions to focus on desired outcomes, thereby fostering excellence rather than merely rapid enrollment growth. We believe that the current Instruction and Operations formula disproportionately emphasizes only enrollment growth, which can detract from the priority of delivering quality education.

To remain competitive on a national scale, it is imperative to implement additional funding that rewards institutions based on clear metrics aligned with the state's objectives and reflecting the unique missions of the General Academic Institutions. UH stands ready to partner with the Legislature in developing and implementing this supplemental performance-based funding formula, ensuring that our educational offerings continue to meet and exceed the needs of Texas students.

**2. Higher Education Fund**

The Higher Education Fund (HEF) is a constitutional fund established by the Legislature to support capital funding for institutions of higher education that are not eligible for the Permanent University Fund. By statute, this session the Legislature is tasked with reviewing the recommendations from the Texas Higher Education Coordinating Board regarding the allocation methodology and funding level for HEF for the next ten-year period.

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The University of Houston respectfully requests that the Legislature fund the HEF appropriation and endorse the recommended allocation methodology. Ensuring adequate support through HEF is crucial for our institutions to maintain and enhance our facilities, invest in state-of-the-art resources, and continue offering students a transformative educational experience.

**3. State Funding for Research Programs**

The combination of the Texas University Fund, the Texas Research Incentive Program (TRIP), and the Governor's University Research Initiative forms an innovative framework essential for cultivating and enhancing nationally competitive Tier One research universities. These funds are critical to the growth of Texas's economy and the advancement of significant research initiatives across various industries. For universities like the University of Houston, which do not have access to the Permanent University Fund, these resources are vital for achieving national competitiveness and Tier One status.

To continue this trajectory, the University of Houston strongly recommends preserving appropriations to each of these research funds and providing the necessary support to address the \$382.8 million backlog of unfunded TRIP program donations, approximately half of which is scheduled to be allocated to UH. Eliminating this backlog is essential to ensure that our institutions can adequately compete with other universities across the nation and enhance Texas's position as a leader in research and innovation.

**4. Equity Funding for Health-Related Programs**

While health-related programs exist within both General Academic and Health Related Institutions (HRIs), the funding levels provided vary significantly, even though students in both pathways earn the same degrees. Health-related programs at General Academic Institutions (GAIs) like the University of Houston play a crucial role in addressing the pressing healthcare workforce shortage in Texas, ensuring that future demands for healthcare professionals are met.

To rectify this funding disparity, the University of Houston respectfully requests that the Legislature implements the Texas Higher Education Coordinating Board's recommendations for a healthcare workforce program supplement that would equalize funding for health-related programs housed in GAIs.

Additionally, we appeal for legislative consideration to provide equity funding for the University of Houston's optometry program, the only public optometry school in Texas. Due to its unique status, this program currently does not receive funding through the standard formulas. We propose that the optometry program be included in the HRI funding formula with an allocation weight equivalent to that of the medical programs, reflecting the rigorous requirements and academic standards shared by these programs.

**5. Financial Aid/TEXAS Grants**

State funding for financial aid is crucial in expanding access to higher education and supporting student graduation rates. This is particularly vital at the University of Houston, where many students do not receive financial support from their families. Our students often work while attending school and depend heavily on financial aid to cover their educational expenses. Without increased investment in state-supported financial aid programs, a significant number of talented students may be unable to enroll or complete their degrees in the coming years. The University of Houston strongly encourages the Legislature to raise funding levels for the TEXAS Grants program administered by the Texas Higher Education Coordinating Board, ensuring that more students can achieve their educational goals.

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6. Capital Construction Assistance Projects (CCAPs)

The University of Houston expresses sincere gratitude for the capital construction projects authorized by the 87th Legislature in SB 52 during the Third Called Session. These projects have provided critical assistance as we strive to expand course offerings to accommodate our increasing enrollment. Unfortunately, not all requested projects were included in that legislation and therefore were not funded. Therefore, the University of Houston respectfully requests that the 89th Legislature enact legislation authorizing additional support for new CCAP projects, as well as funding for those projects that received inadequate or no support in SB 52. Ensuring that our facilities can keep pace with student demand is essential for maintaining our commitment to providing high-quality education.

7. Hazlewood Exemptions

The University of Houston is dedicated to supporting veterans and their families by providing them with expanded opportunities to earn a college degree. We are grateful to the Legislature for the additional funding provided last session to address the rising costs associated with the Hazlewood Legacy Program, which has grown to unsustainable levels. We respectfully request that the Legislature either maintain the current funding level for this important tuition exemption or consider increasing funding to cover 100% of the costs associated with the Legacy Program at institutions. This support is vital for ensuring that our veterans and their families have the resources they need to pursue their educational aspirations.

Exceptional Item Requests

1. HRI Formula Funding for Optometry

The University of Houston College of Optometry (UHCO) stands as the only public optometric college in Texas and consistently ranks among the top optometry programs nationwide. Although the UHCO has benefited from funding through the General Academic Institution (GAI) formula, this support falls short of the per-student funding provided to similar Health Related Institutions (HRIs) for medical education in the state.

To enhance our program's funding to a level commensurate with its importance, the University of Houston respectfully requests that the Legislature transition optometry funding from the GAI formulas to the HRI formulas. We propose adding an Optometry weight of 4.753 to the HRI Instruction and Operations Formula, equivalent to the current weight for Medical Education. This adjustment will align optometry funding with the costs and curricula of comparable programs, reinforcing the recent legislative decision to include podiatry in HRI formula funding.

2. Perioperative Nursing Center of Excellence, Training, and Education

The University of Houston respectfully requests \$15,000,000 to develop a Perioperative Nursing Center of Excellence at the Andy and Barbara Gessner College of Nursing. This funding will be used to construct a state-of-the-art operating room theater equipped with advanced simulation capabilities and virtual reality enhancements.

This center, which will be unique to the nation, will address the acute shortage of operating room nurses in Texas by providing specialized training and education for both new and experienced nurses. Currently, there is no similar facility available in our state, making this center a critical resource for elevating nursing education and enhancing the skills necessary for success in operating rooms statewide and beyond.

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3. College of Optometry Building

The University of Houston respectfully requests a \$175 million Capital Construction Assistance Project (CCAP) for the UH College of Optometry. The UH College of Optometry (UHCO) is a leader in advancing and delivering visionary eye care and is currently the only public optometry training project in the state of Texas. This CCAP would support Phase 1, which will construct a new, state-of-the-art academic and clinical building located in the Medical District on the University of Houston campus. The new facility will include modern lecture classrooms, laboratory teaching space, and clinic practice suites to help prepare students for modern clinical practice as primary eyecare providers.

In addition to being ranked among the top optometry schools in the nation, UHCO ranks first nationally among optometry colleges in National Institutes of Health and National Eye Institute research. UHCO plays an essential role in placing graduating optometrists into the state's workforce. The current optometry building has surpassed its useful life and is in desperate need of replacement. A new modern facility would allow students a safer and more enjoyable learning experience, and at the same time allow UHCO to increase the number of graduates to meet the ever-growing demand of optometrists in the state.

4. University of Houston Sugar Land Nursing Building and Utility Plant

The University of Houston respectfully requests a \$120 million Capital Construction Assistance Project (CCAP) for the University of Houston at Sugar Land campus. This CCAP will support the construction of a world-class nursing education and academic building to meet the growing demand for highly trained health care professionals, addressing the workforce needs of the region. Comprised of classrooms, instructional labs, nursing simulation labs, student support spaces, research labs and faculty/administrative offices, the 80,000 square foot facility will provide the capacity for UH to continue its mission of teaching, research and service by providing much needed space to increase the number of nurses and nurse educators for all Texans.

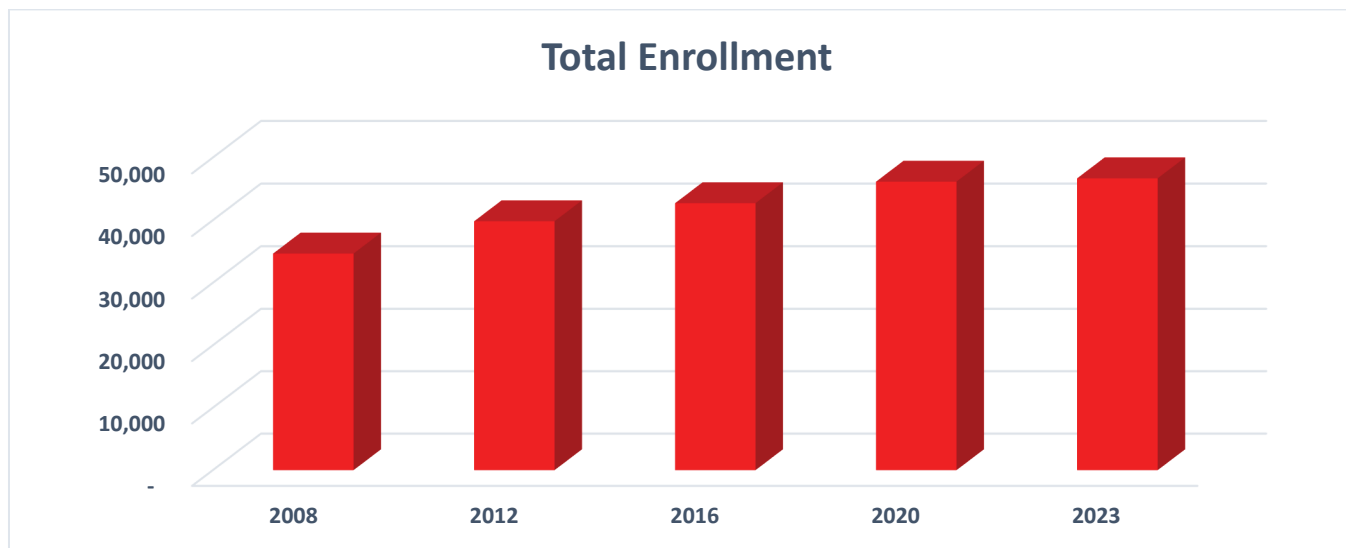
With the continued growth of the Sugar Land campus, the utility plant and associated infrastructure improvements are necessary to provide stable, redundant support to campus buildings which will minimize disruption to academic and research efforts as well as stabilize energy distribution.

5. Small Business Development Center

We respectfully request an increase of \$2.3 million for our Small Business Development Center (SBDC). The SBDC promotes growth, expansion, innovation, increased productivity, and improved management for small business through individual business counseling. This funding increase would be utilized to increase partner support to markets through chambers of commerce, developing new partnerships, and leveraging federal matching funds for this same initiative. With the growth in population and the number of small businesses in the state, the SBDC requires incremental funding to maintain our service levels to more businesses. Additional funding will allow the SBDC to hire more high-quality staff to reach more clients, and help them create more jobs, obtain capital, higher sales, and as a result, additional tax revenues for the state of Texas.

**Total Enrollment**

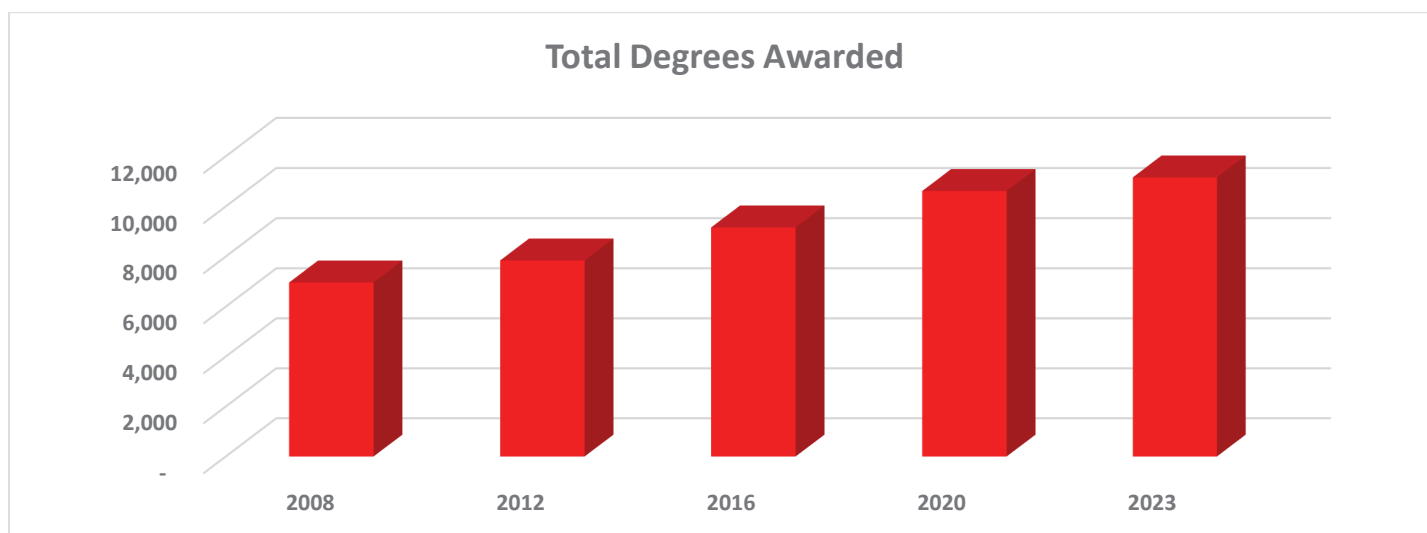
**FIGURE 1**





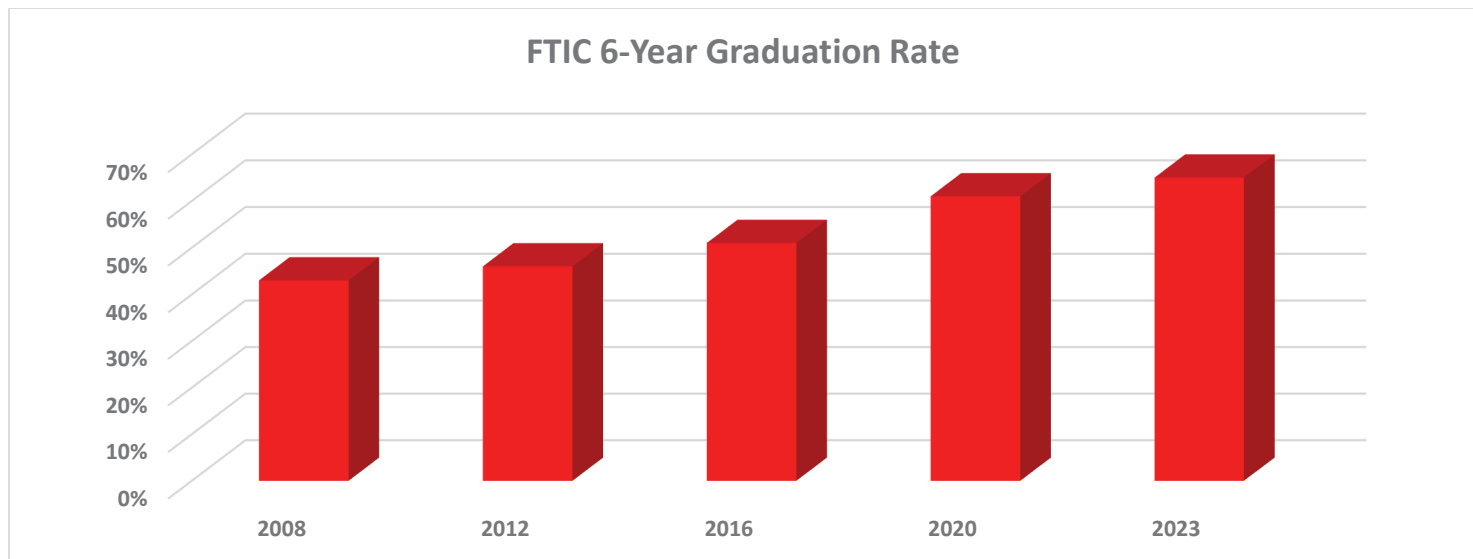
**Total Degrees Awarded**

**FIGURE 2**



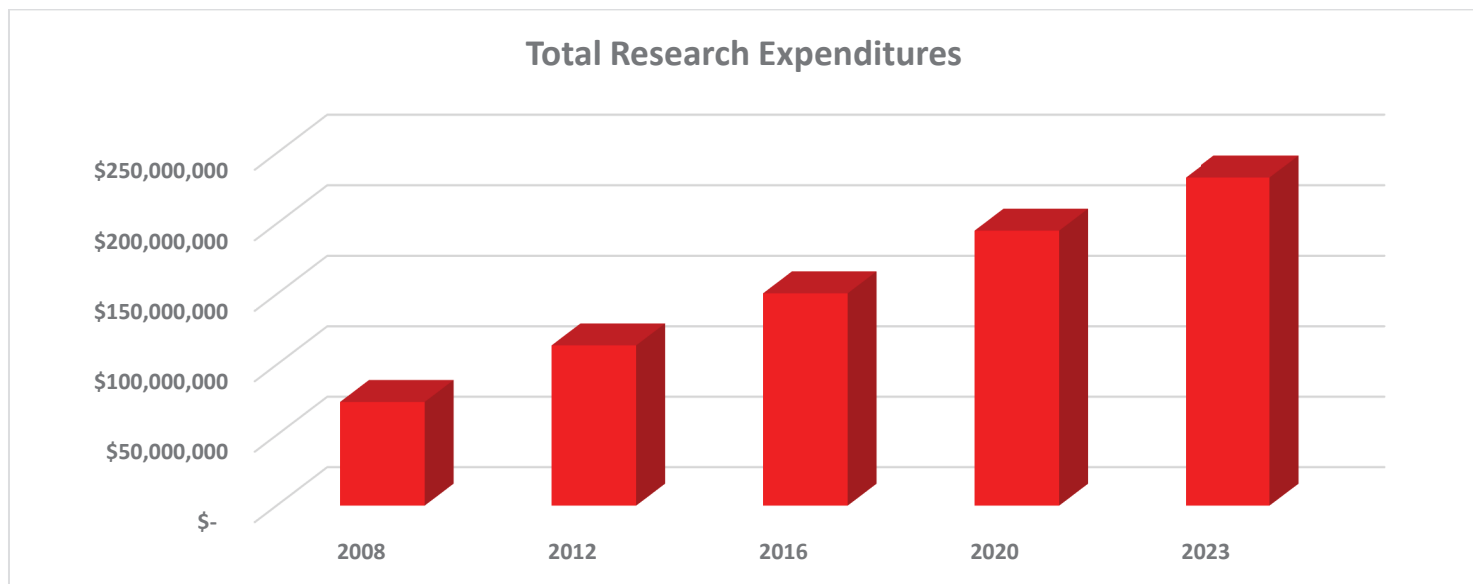
**FTIC 6-Year Graduation Rate**

**FIGURE 3**

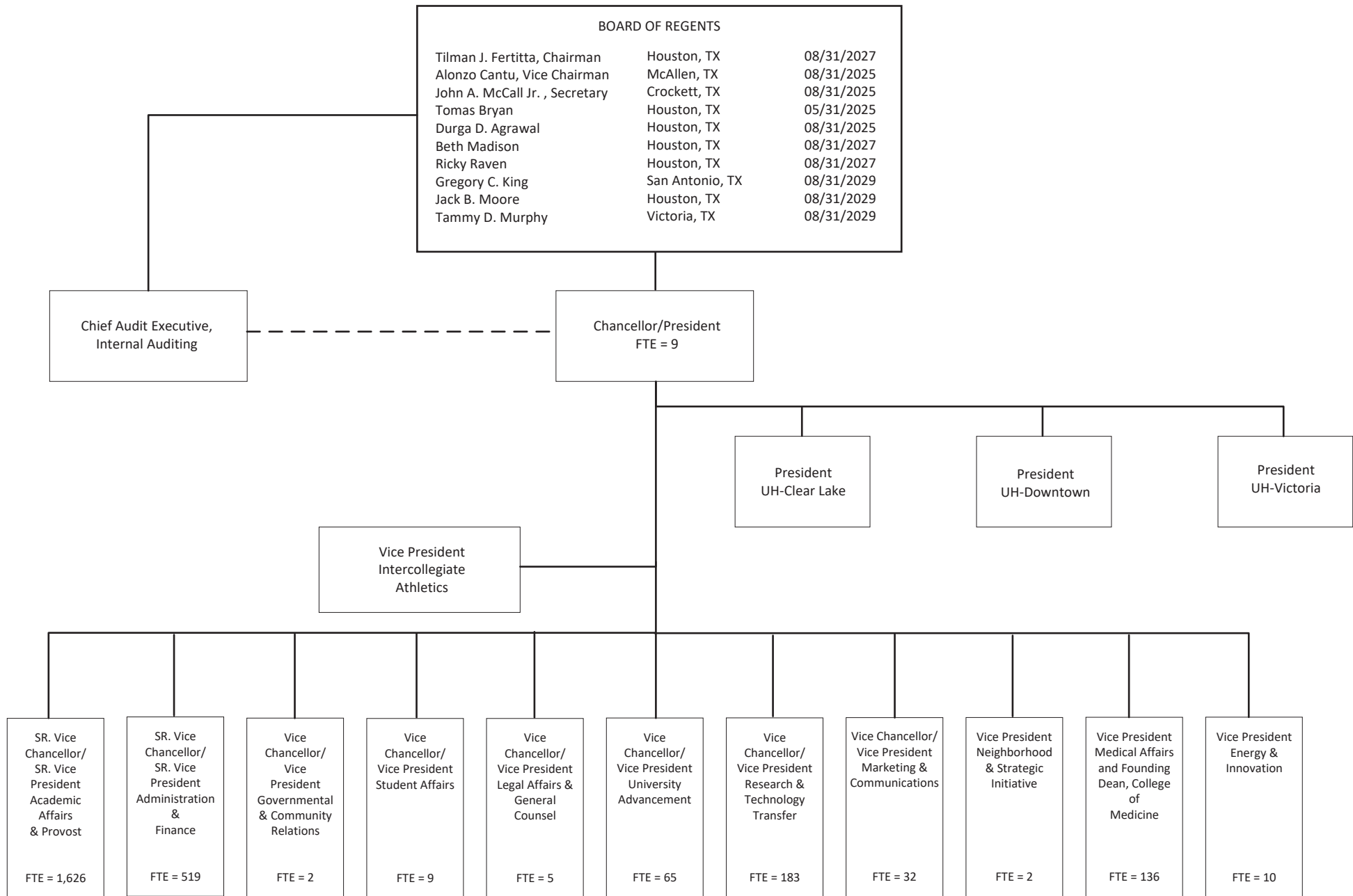


**Total Research Expenditures**

**FIGURE 4**



# University of Houston System/University of Houston



FTE budgeted in FY2025 from Appropriated Funds; UH= 2,585 FTE, UHSA= 13 FTE, TOTAL= 2,598 FTE

**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

730 University of Houston  
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	<b>Goal: 1. Provide Instructional and Operations Support</b>										
1.1.1. Operations Support	268,474,581		135,872,837						404,347,418		
1.1.3. Staff Group Insurance Premiums			25,901,204	26,584,516					25,901,204	26,584,516	
1.1.4. Workers' Compensation Insurance	643,713	685,862	89,907						733,620	685,862	
1.1.6. Texas Public Education Grants			16,430,398	16,481,722					16,430,398	16,481,722	
<b>Total, Goal</b>	<b>269,118,294</b>	<b>685,862</b>	<b>178,294,346</b>	<b>43,066,238</b>					<b>447,412,640</b>	<b>43,752,100</b>	
<b>Goal: 2. Provide Infrastructure Support</b>											
2.1.1. E&G Space Support	28,702,141								28,702,141		
<b>Total, Goal</b>	<b>28,702,141</b>								<b>28,702,141</b>		
<b>Goal: 3. Provide Non-formula Support</b>											
3.1.1. College Of Pharmacy	6,853,941	9,000,000							6,853,941	9,000,000	
3.2.1. Complex Systems Research Cluster	926,759	899,326							926,759	899,326	
3.2.2. Energy Research Cluster	5,168,731	4,649,784							5,168,731	4,649,784	
3.2.3. Hobby School Of Public Affairs	2,332,726	2,580,678							2,332,726	2,580,678	
3.3.1. Small Business Development	4,700,002	4,443,408							4,700,002	4,443,408	2,312,126
3.3.2. Health Sciences Research Cluster	2,739,839	2,890,228							2,739,839	2,890,228	
3.3.3. Education & Community Advancement	1,758,162	1,500,844							1,758,162	1,500,844	
3.3.4. Multicultural Success	1,558,689	2,500,000							1,558,689	2,500,000	
3.4.1. Institutional Enhancement	42,262,645	49,995,288			50,000,000		9,814	6,698	92,272,459	50,001,986	
3.5.1. Exceptional Item Request											141,586,384
<b>Total, Goal</b>	<b>68,301,494</b>	<b>78,459,556</b>			<b>50,000,000</b>		<b>9,814</b>	<b>6,698</b>	<b>118,311,308</b>	<b>78,466,254</b>	<b>143,898,510</b>
<b>Total, Agency</b>	<b>366,121,929</b>	<b>79,145,418</b>	<b>178,294,346</b>	<b>43,066,238</b>	<b>50,000,000</b>		<b>9,814</b>	<b>6,698</b>	<b>594,426,089</b>	<b>122,218,354</b>	<b>143,898,510</b>
<b>Total FTEs</b>									<b>2,449.4</b>	<b>2,449.4</b>	<b>208.8</b>

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

730 University of Houston

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1 OPERATIONS SUPPORT</b> (1)	204,539,369	220,773,456	183,573,962	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	12,213,760	12,608,946	13,292,258	13,292,258	13,292,258
<b>4 WORKERS' COMPENSATION INSURANCE</b>	402,688	390,689	342,931	342,931	342,931
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	7,949,072	8,311,723	8,118,675	8,199,862	8,281,860
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$225,104,889</b>	<b>\$242,084,814</b>	<b>\$205,327,826</b>	<b>\$21,835,051</b>	<b>\$21,917,049</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)	13,121,736	13,687,995	15,014,146	0	0
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$13,121,736</b>	<b>\$13,687,995</b>	<b>\$15,014,146</b>	<b>\$0</b>	<b>\$0</b>
<b>3</b> Provide Non-formula Support					
<b>1</b> <i>Instructional Support</i>					

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

730 University of Houston

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1 COLLEGE OF PHARMACY</b>	3,993,236	2,353,941	4,500,000	4,500,000	4,500,000
<u>2</u> <i>Research</i>					
<b>1 COMPLEX SYSTEMS RESEARCH CLUSTER</b>	147,365	477,096	449,663	449,663	449,663
<b>2 ENERGY RESEARCH CLUSTER</b>	2,430,781	2,843,839	2,324,892	2,324,892	2,324,892
<b>3 HOBBY SCHOOL OF PUBLIC AFFAIRS</b>	1,132,343	1,042,387	1,290,339	1,290,339	1,290,339
<u>3</u> <i>Public Service</i>					
<b>1 SMALL BUSINESS DEVELOPMENT</b>	2,297,008	2,478,298	2,221,704	2,221,704	2,221,704
<b>2 HEALTH SCIENCES RESEARCH CLUSTER</b>	847,753	1,294,725	1,445,114	1,445,114	1,445,114
<b>3 EDUCATION &amp; COMMUNITY ADVANCEMENT</b>	835,443	1,007,740	750,422	750,422	750,422
<b>4 MULTICULTURAL SUCCESS</b>	271,798	308,689	1,250,000	1,250,000	1,250,000
<u>4</u> <i>Institutional Support</i>					
<b>1 INSTITUTIONAL ENHANCEMENT</b>	4,251	67,270,178	25,002,281	25,000,993	25,000,993
<u>5</u> <i>Exceptional Item Request</i>					

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

730 University of Houston

Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$11,959,978	\$79,076,893	\$39,234,415	\$39,233,127	\$39,233,127
<b>5 Research Funds</b>						
<b>3 Core Research Support</b>						
1 CORE RESEARCH SUPPORT		14,661,784	0	0	0	0
TOTAL, GOAL	5	\$14,661,784	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$264,848,387	\$334,849,702	\$259,576,387	\$61,068,178	\$61,150,176
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$264,848,387	\$334,849,702	\$259,576,387	\$61,068,178	\$61,150,176



2.A. Summary of Base Request by Strategy

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

730 University of Houston

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	186,612,459	183,143,554	182,978,375	39,572,709	39,572,709
<b>SUBTOTAL</b>	<b>\$186,612,459</b>	<b>\$183,143,554</b>	<b>\$182,978,375</b>	<b>\$39,572,709</b>	<b>\$39,572,709</b>
<b>General Revenue Dedicated Funds:</b>					
704 Est Bd Authorized Tuition Inc	16,011,922	15,449,606	12,540,421	0	0
770 Est. Other Educational & General	62,219,755	86,251,365	64,052,954	21,492,120	21,574,118
<b>SUBTOTAL</b>	<b>\$78,231,677</b>	<b>\$101,700,971</b>	<b>\$76,593,375</b>	<b>\$21,492,120</b>	<b>\$21,574,118</b>
<b>Federal Funds:</b>					
325 Coronavirus Relief Fund	0	50,000,000	0	0	0
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>					
802 Lic Plate Trust Fund No. 0802, est	4,251	5,177	4,637	3,349	3,349
<b>SUBTOTAL</b>	<b>\$4,251</b>	<b>\$5,177</b>	<b>\$4,637</b>	<b>\$3,349</b>	<b>\$3,349</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$264,848,387</b>	<b>\$334,849,702</b>	<b>\$259,576,387</b>	<b>\$61,068,178</b>	<b>\$61,150,176</b>

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

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

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89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$165,437,842	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$168,436,090	\$168,270,911	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$39,572,709	\$39,572,709
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*RIDER APPROPRIATION*

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

\$11,337,496	\$0	\$0	\$0	\$0
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**Comments:** FY23- Additional Formula Funding Art. IX, Sec. 17.47: 11,337,496.00.

88th Leg., Regular Session, Art. III, Sec. 58, P. 295-296 (2024-25 GAA)

\$0	\$10,047,903	\$10,047,903	\$0	\$0
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**Comments:** FY24- Art. III, Sec. 58, Higher Education Affordability: 10,047,903.00.  
 FY25- Art. III, Sec. 58, Higher Education Affordability: 10,047,903.00.

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

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89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>730</b>	Agency name: <b>University of Houston</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>					
88th Leg., Regular Session, Art. IX, Sec. 17.35, P. 115 (2024-25 GAA)	\$0	\$17,265,000	\$17,265,000	\$0	\$0
<b>Comments:</b> FY24- Art. IX, Restoration of Institutional Enhancement: 17,265,000.00. FY25- Art. IX, Restoration of Institutional Enhancement: 17,265,000.00.					
88th Leg., Regular Session, Art. IX, Sec. 18.16, P. 124-125 (2024-25 GAA)	\$0	\$(12,605,439)	\$(12,605,439)	\$0	\$0
<b>Comments:</b> FY24- Art. IX, Sec. 18.16, Contingency HB1595 & HJR3: (12,605,439). FY25- Art. IX, Sec. 18.16, Contingency HB1595 & HJR3: (12,605,439).					
<i>TRANSFERS</i>					
SB 8, 87th Legislature, 3rd Called Session	\$1,943,140	\$0	\$0	\$0	\$0
<b>Comments:</b> SB 8- CCAP: Hobby School for Public Affairs (FY23)					
SB 8, 87th Legislature, 3rd Called Session	\$2,545,998	\$0	\$0	\$0	\$0
<b>Comments:</b> SB 8- CCAP: Idea Lab (FY23)					
SB 8, 87th Legislature, 3rd Called Session					

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

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89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**GENERAL REVENUE**

	\$2,545,997	\$0	\$0	\$0	\$0
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**Comments:** SB 8- CCAP: Katy Academic Bldg (FY23)

*LAPSED APPROPRIATIONS*

Texas Constitution, Article III, Sec. 49-g and Article VIII, Sec. 6; Government Code, Secs. 403.021, 403.071

	\$(121,358)	\$0	\$0	\$0	\$0
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**Comments:** Expected FY24, AY23 lapse for Core Research Support

*UNEXPENDED BALANCES AUTHORITY*

Texas Constitution, Art. VIII, Sec. 6

	\$2,923,344	\$0	\$0	\$0	\$0
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**Comments:** Core Research Support. AY23, FY23 unexpended balance roll forward from AY22- 2,866,395.66 and AY23, FY23 unexpended balance roll forward from AY22- 54,928.61.

<b>TOTAL, General Revenue Fund</b>	<b>\$186,612,459</b>	<b>\$183,143,554</b>	<b>\$182,978,375</b>	<b>\$39,572,709</b>	<b>\$39,572,709</b>
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<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$186,612,459</b>	<b>\$183,143,554</b>	<b>\$182,978,375</b>	<b>\$39,572,709</b>	<b>\$39,572,709</b>
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**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

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

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89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>730</b>		Agency name: <b>University of Houston</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$12,654,840	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$12,540,421	\$12,540,421	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$988,802	\$1,144,407	\$0	\$0	\$0
<b>Comments:</b> Adjust to Actual Premium tuition & fees cash sent to state for FY23 and adjust to Estimated Premium tuition & fees cash sent to state for FY24.						
Adjustment to Expended		\$2,368,280	\$1,764,778	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$16,011,922</b>	<b>\$15,449,606</b>	<b>\$12,540,421</b>	<b>\$0</b>	<b>\$0</b>
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)						

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

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>730</b>		Agency name: <b>University of Houston</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$68,894,547	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$63,856,240	\$64,052,954	\$0	\$0
	Regular Appropriation	\$0	\$0	\$0	\$21,492,120	\$21,574,118
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$9,863,668	\$20,379,239	\$0	\$0	\$0
	<b>Comments:</b> Adjust to Actual Statutory tuition & fees cash sent to state for FY23 (along with other revenues- including TPEG excluding bad debt) and adjust to Estimated Statutory tuition & fees cash (along with other revenues- including TPEG excluding bad debt) sent to state for FY24.					
	Adjustment to Expended	\$(16,538,460)	\$2,015,886	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$62,219,755</b>	<b>\$86,251,365</b>	<b>\$64,052,954</b>	<b>\$21,492,120</b>	<b>\$21,574,118</b>

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

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>730</b>	Agency name: <b>University of Houston</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$78,231,677</b>	<b>\$101,700,971</b>	<b>\$76,593,375</b>	<b>\$21,492,120</b>	<b>\$21,574,118</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$78,231,677</b>	<b>\$101,700,971</b>	<b>\$76,593,375</b>	<b>\$21,492,120</b>	<b>\$21,574,118</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$264,844,136</b>	<b>\$284,844,525</b>	<b>\$259,571,750</b>	<b>\$61,064,829</b>	<b>\$61,146,827</b>

**FEDERAL FUNDS**

**325** Coronavirus Relief Fund

*UNEXPENDED BALANCES AUTHORITY*

Federal (SB 8, Sec. 40 Institutional Enhancements)

\$50,000,000	\$0	\$0	\$0	\$0
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**Comments:** SB 8, Sec. 40 Institutional Enhancements. AY23, FY24 unexpended balance roll forward from AY22.

87th Leg., SB 8, Sec. 40, Third Called Session, 2021

\$(50,000,000)	\$0	\$0	\$0	\$0
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**Comments:** SB 8, Sec. 40 Institutional Enhancements. AY23, FY24 unexpended balance roll forward to AY24.

87th Leg., SB 8, Sec. 40, Third Called Session, 2021

\$0	\$50,000,000	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**

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89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>					
<b>Comments:</b> SB 8, Sec. 40 Institutional Enhancements. AY24, FY24 unexpended balance roll forward from AY23.					
<b>TOTAL, Coronavirus Relief Fund</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**OTHER FUNDS**

**802** License Plate Trust Fund Account No. 0802, estimated

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$3,349 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2024-25 GAA)

\$0 \$3,349 \$3,349 \$0 \$0

Regular Appropriation

\$0 \$0 \$0 \$3,349 \$3,349

*TRANSFERS*



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

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 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**OTHER FUNDS**

87th Leg., Art. III, P. 255, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 4

\$3,671	\$0	\$0	\$0	\$0
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**Comments:** License Plate Trust Fund. AY23, FY23 transfer in from UHSA.

88th Leg., Art. III, P. 271, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 4

\$0	\$6,223	\$0	\$0	\$0
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**Comments:** License Plate Trust Fund. Estimated AY24, FY24 transfers in from UHSA.

*UNEXPENDED BALANCES AUTHORITY*

87th Leg., Art. III, P. 276-277, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 55

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

88th Leg., Art. III, P. 292-293, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 53

\$(242)	\$0	\$0	\$0	\$0
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**Comments:** License Plate Trust Fund. AY23, FY24 unexpended balance roll forward to AY24.

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

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 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**OTHER FUNDS**

88th Leg., Art. III, P. 292-293, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 53

\$0	\$242	\$0	\$0	\$0
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**Comments:** License Plate Trust Fund. AY24, FY24 unexpended balance roll forward from AY23.

88th Leg., Art. III, P. 292-293, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 53

\$0	\$(1,288)	\$0	\$0	\$0
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**Comments:** License Plate Trust Fund. Estimated AY24, FY25 unexpended balance roll forward to AY25.

88th Leg., Art. III, P. 292-293, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 53

\$0	\$0	\$1,288	\$0	\$0
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**Comments:** License Plate Trust Fund. Estimated AY25, FY25 unexpended balance roll forward from AY24.

*BASE ADJUSTMENT*

Revised Receipts

\$(3,349)	\$0	\$0	\$0	\$0
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**Comments:** License Plate Trust Fund. AY23, FY23 Difference between regular appropriations and any earned revenues.

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

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>730</b>	Agency name:	<b>University of Houston</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
	Revised Receipts	\$0	\$(3,349)	\$0	\$0	\$0
	<b>Comments:</b> License Plate Trust Fund. Estimated AY24, FY24 Difference between regular appropriations and any earned revenues.					
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$4,251</b>	<b>\$5,177</b>	<b>\$4,637</b>	<b>\$3,349</b>	<b>\$3,349</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$4,251</b>	<b>\$5,177</b>	<b>\$4,637</b>	<b>\$3,349</b>	<b>\$3,349</b>
<b>GRAND TOTAL</b>		<b>\$264,848,387</b>	<b>\$334,849,702</b>	<b>\$259,576,387</b>	<b>\$61,068,178</b>	<b>\$61,150,176</b>

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

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89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>730</b>	Agency name: <b>University of Houston</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>	
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)	1,933.7	0.0	0.0	0.0	0.0	
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	1,753.9	1,753.9	2,449.4	2,449.4	
RIDER APPROPRIATION						
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2022-23 GAA)	226.7	0.0	0.0	0.0	0.0	
<b>Comments:</b> 87th Leg., Regular Session, Art. IX, Sec. 17.47, P. 115 (2022-23 GAA)						
88th Leg., Regular Session, Art. III, Sec. 58, P. 295-296 (2024-25 GAA)	0.0	185.1	185.1	0.0	0.0	
88th Leg., Regular Session, Art. IX, Sec. 17.35, P. 115 (2024-25 GAA)	0.0	75.6	75.6	0.0	0.0	
REQUEST TO EXCEED ADJUSTMENTS						
Unauthorized Number Over (Below) Cap	(67.3)	0.0	0.0	0.0	0.0	
<b>Comments:</b> The variance in fiscal year 2023 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.						
Request to Exceed Adjustments	0.0	434.8	434.8	0.0	0.0	

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

10/17/2024 10:49:50AM

89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<p><b>Comments:</b> The FTE issue is related to a couple of issues. First, the UH FTE cap was reduced for 2024-25 as compared to the 2022-23 cap due to a persistently high vacancy rate. The higher FTE levels so far in FY24 reflect UH's working diligently to fill those vacancies. The second mitigating factor is related to the new TUF appropriation which replaced UH's Core Research appropriation. While the FTE cap was not reduced with the elimination of Core Research appropriations, it also was not increased for the differential in TUF appropriations since TUF is its own bill pattern. To illustrate, in FY24, UH is receiving approximately \$35.7 million (\$48.3 million in TUF - \$12.6 million in Core) more in General Revenue that is used, in part, for salaries. If TUF were part of the UH bill pattern, the FTE cap would have been increased by 357 using the calculation, \$35.7 million/\$100,000. So, in summary, UH's current projections of exceeding the 2024-25 cap are related to the filling of vacancies and the continued use of research funds to pay for related salaries.</p>					
<b>TOTAL, ADJUSTED FTES</b>	<b>2,093.1</b>	<b>2,449.4</b>	<b>2,449.4</b>	<b>2,449.4</b>	<b>2,449.4</b>

**NUMBER OF 100% FEDERALLY FUNDED  
 FTEs**

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

10/17/2024 10:49:50AM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

730 University of Houston

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$83,647,741	\$94,765,654	\$74,620,040	\$7,788,819	\$7,788,819
1002 OTHER PERSONNEL COSTS	\$14,186,157	\$14,740,106	\$14,808,274	\$13,292,998	\$13,292,998
1005 FACULTY SALARIES	\$128,015,923	\$131,634,697	\$125,026,330	\$1,636,245	\$1,636,245
1010 PROFESSIONAL SALARIES	\$1,715,687	\$1,979,654	\$1,688,021	\$931,111	\$931,111
2001 PROFESSIONAL FEES AND SERVICES	\$2,060,340	\$1,003,220	\$746,631	\$280,833	\$280,833
2002 FUELS AND LUBRICANTS	\$194	\$377	\$377	\$377	\$377
2003 CONSUMABLE SUPPLIES	\$374,577	\$232,843	\$234,783	\$145,981	\$145,981
2004 UTILITIES	\$58,675	\$25,330,910	\$14,604,122	\$11,476,185	\$11,476,185
2005 TRAVEL	\$29,838	\$5,845	\$4,236	\$4,236	\$4,236
2006 RENT - BUILDING	\$2,589	\$457,886	\$481,572	\$1,273	\$1,273
2007 RENT - MACHINE AND OTHER	\$622,016	\$7,595,733	\$523,078	\$140,227	\$140,227
2008 DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$27,256,553	\$55,237,701	\$25,228,261	\$24,055,598	\$24,137,596
3001 CLIENT SERVICES	\$184,036	\$415,127	\$358,048	\$90,342	\$90,342
5000 CAPITAL EXPENDITURES	\$6,694,061	\$1,449,949	\$1,252,614	\$1,223,953	\$1,223,953
<b>OOE Total (Excluding Riders)</b>	<b>\$264,848,387</b>	<b>\$334,849,702</b>	<b>\$259,576,387</b>	<b>\$61,068,178</b>	<b>\$61,150,176</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$264,848,387</b>	<b>\$334,849,702</b>	<b>\$259,576,387</b>	<b>\$61,068,178</b>	<b>\$61,150,176</b>

**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2024 10:49:51AM

**730 University of Houston**

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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	65.00%	64.30%	65.43%	66.17%	67.05%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	65.60%	62.60%	64.81%	66.11%	67.58%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	60.50%	63.60%	63.82%	64.95%	66.91%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	50.40%	56.80%	55.79%	55.21%	55.75%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	72.80%	74.00%	74.22%	76.35%	77.79%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	43.00%	43.10%	45.29%	45.62%	45.37%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	42.40%	42.70%	44.71%	43.98%	43.66%
8 % 1st-time, Full-time, Degree-seeking Hispanic Frsh Earn Degree in 4 Y	38.00%	37.60%	39.70%	40.13%	39.82%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	34.50%	32.90%	34.31%	34.60%	34.29%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	51.10%	46.00%	51.13%	50.76%	49.07%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	86.40%	86.00%	86.13%	86.21%	86.73%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	83.50%	82.50%	81.79%	82.22%	82.73%

**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2024 10:49:51AM

**730 University of Houston**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	84.00%	83.00%	83.97%	83.96%	84.75%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	81.70%	82.00%	81.05%	81.70%	82.02%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	91.60%	92.00%	91.97%	91.76%	92.08%
<b>16 Percent of Semester Credit Hours Completed</b>	95.40%	96.40%	95.42%	94.57%	94.20%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	84.00%	86.00%	86.50%	85.83%	86.62%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	78.34%	79.08%	81.60%	79.80%	80.28%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	79.63%	81.94%	76.05%	76.23%	74.32%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	85.89%	89.84%	84.53%	84.19%	84.97%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	47.00%	48.00%	48.00%	48.00%	48.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	68.70%	69.00%	71.21%	73.64%	74.54%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	23.00%	24.40%	24.31%	24.42%	24.40%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	21.00%	21.00%	21.00%	21.00%	21.00%
<b>KEY 25 State Licensure Pass Rate of Law Graduates</b>	83.00%	84.00%	84.00%	84.00%	84.00%



**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2024 10:49:51AM

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**730 University of Houston**

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<i>Goal/ Objective / Outcome</i>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>KEY</b> <b>26</b> <b>State Licensure Pass Rate of Engineering Graduates</b>	71.00%	73.00%	73.00%	73.00%	73.00%
<b>KEY</b> <b>27</b> <b>State Licensure Pass Rate of Pharmacy Graduates</b>	82.00%	85.00%	85.00%	85.00%	85.00%
<b>KEY</b> <b>28</b> <b>Dollar Value of External or Sponsored Research Funds (in Millions)</b>	119.00	120.00	121.00	123.00	126.00
<b>29</b> <b>External Research Funds As Percentage Appropriated for Research</b>	87.86%	90.54%	91.19%	91.83%	92.48%

**2.E. Summary of Exceptional Items Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024  
 TIME : 10:49:51AM

Agency code: 730

Agency name: University of Houston

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	HRI Formula Funding Request	\$37,573,747	\$37,573,747	187.8	\$37,573,747	\$37,573,747	187.8	\$75,147,494	\$75,147,494
2	Perioperative Nursing Center	\$7,500,000	\$7,500,000		\$7,500,000	\$7,500,000		\$15,000,000	\$15,000,000
3	Doctor of Optometry Building CCAP	\$15,257,298	\$15,257,298		\$15,257,298	\$15,257,298		\$30,514,596	\$30,514,596
4	SL Nursing Building & Utility Plant	\$10,462,147	\$10,462,147		\$10,462,147	\$10,462,147		\$20,924,294	\$20,924,294
5	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>\$71,949,255</b>	<b>\$71,949,255</b>	<b>208.8</b>	<b>\$71,949,255</b>	<b>\$71,949,255</b>	<b>208.8</b>	<b>\$143,898,510</b>	<b>\$143,898,510</b>

**Method of Financing**

General Revenue	\$71,949,255	\$71,949,255		\$71,949,255	\$71,949,255		\$143,898,510	\$143,898,510
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$71,949,255</b>	<b>\$71,949,255</b>		<b>\$71,949,255</b>	<b>\$71,949,255</b>		<b>\$143,898,510</b>	<b>\$143,898,510</b>

**Full Time Equivalent Positions**

**208.8**

**208.8**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024  
 TIME : 10:49:51AM

Agency code: 730 Agency name: University of Houston

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>1</b> Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	13,292,258	13,292,258	0	0	13,292,258	13,292,258
4 WORKERS' COMPENSATION INSURANCE	342,931	342,931	0	0	342,931	342,931
6 TEXAS PUBLIC EDUCATION GRANTS	8,199,862	8,281,860	0	0	8,199,862	8,281,860
<b>TOTAL, GOAL 1</b>	<b>\$21,835,051</b>	<b>\$21,917,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,835,051</b>	<b>\$21,917,049</b>
<b>2</b> Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&amp;G Space</i>						
1 E&G SPACE SUPPORT	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**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024  
 TIME : 10:49:51AM

Agency code: 730 Agency name: University of Houston

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</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	0	0	1,250,000	1,250,000
<i>4 Institutional Support</i>						
1 INSTITUTIONAL ENHANCEMENT	25,000,993	25,000,993	0	0	25,000,993	25,000,993
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	70,793,192	70,793,192	70,793,192	70,793,192
<b>TOTAL, GOAL 3</b>	<b>\$39,233,127</b>	<b>\$39,233,127</b>	<b>\$71,949,255</b>	<b>\$71,949,255</b>	<b>\$111,182,382</b>	<b>\$111,182,382</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024  
 TIME : 10:49:51AM

Agency code: 730 Agency name: University of Houston

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</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>\$61,068,178</b>	<b>\$61,150,176</b>	<b>\$71,949,255</b>	<b>\$71,949,255</b>	<b>\$133,017,433</b>	<b>\$133,099,431</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$61,068,178</b>	<b>\$61,150,176</b>	<b>\$71,949,255</b>	<b>\$71,949,255</b>	<b>\$133,017,433</b>	<b>\$133,099,431</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024  
 TIME : 10:49:51AM

Agency code: 730		Agency name: University of Houston				
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$39,572,709	\$39,572,709	\$71,949,255	\$71,949,255	\$111,521,964	\$111,521,964
	<b>\$39,572,709</b>	<b>\$39,572,709</b>	<b>\$71,949,255</b>	<b>\$71,949,255</b>	<b>\$111,521,964</b>	<b>\$111,521,964</b>
<b>General Revenue Dedicated Funds:</b>						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	21,492,120	21,574,118	0	0	21,492,120	21,574,118
	<b>\$21,492,120</b>	<b>\$21,574,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,492,120</b>	<b>\$21,574,118</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>						
802 Lic Plate Trust Fund No. 0802, est	3,349	3,349	0	0	3,349	3,349
	<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>\$61,068,178</b>	<b>\$61,150,176</b>	<b>\$71,949,255</b>	<b>\$71,949,255</b>	<b>\$133,017,433</b>	<b>\$133,099,431</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,449.4</b>	<b>2,449.4</b>	<b>208.8</b>	<b>208.8</b>	<b>2,658.2</b>	<b>2,658.2</b>

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2024  
 Time: 10:49:52AM

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

Goal/ Objective / Outcome

	<b>BL 2026</b>	<b>BL 2027</b>	<b>Excp 2026</b>	<b>Excp 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
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>						
	66.17%	67.05%			66.17%	67.05%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	66.11%	67.58%			66.11%	67.58%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	64.95%	66.91%			64.95%	66.91%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	55.21%	55.75%			55.21%	55.75%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs</b>						
	76.35%	77.79%			76.35%	77.79%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	45.62%	45.37%			45.62%	45.37%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	43.98%	43.66%			43.98%	43.66%
<b>8 % 1st-time, Full-time, Degree-seeking Hispanic Frsh Earn Degree in 4 Y</b>						
	40.13%	39.82%			40.13%	39.82%

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2024  
 Time: 10:49:52AM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	34.60%	34.29%			34.60%	34.29%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	50.76%	49.07%			50.76%	49.07%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	86.21%	86.73%			86.21%	86.73%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	82.22%	82.73%			82.22%	82.73%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	83.96%	84.75%			83.96%	84.75%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	81.70%	82.02%			81.70%	82.02%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	91.76%	92.08%			91.76%	92.08%
<b>16 Percent of Semester Credit Hours Completed</b>	94.57%	94.20%			94.57%	94.20%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	85.83%	86.62%			85.83%	86.62%



**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2024  
 Time: 10:49:52AM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	79.80%	80.28%			79.80%	80.28%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	76.23%	74.32%			76.23%	74.32%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	84.19%	84.97%			84.19%	84.97%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	48.00%	48.00%			48.00%	48.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	73.64%	74.54%			73.64%	74.54%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	24.42%	24.40%			24.42%	24.40%
<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>	84.00%	84.00%			84.00%	84.00%
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	73.00%	73.00%			73.00%	73.00%

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2024  
 Time: 10:49:52AM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome

	<b>BL 2026</b>	<b>BL 2027</b>	<b>Excp 2026</b>	<b>Excp 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>KEY</b>	<b>27 State Licensure Pass Rate of Pharmacy Graduates</b>					
	85.00%	85.00%			85.00%	85.00%
<b>KEY</b>	<b>28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>					
	123.00	126.00			123.00	126.00
	<b>29 External Research Funds As Percentage Appropriated for Research</b>					
	91.83%	92.48%			91.83%	92.48%

**3.A. Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2024 10:49:52AM

**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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	8,050.00	8,294.00	8,885.00	9,110.00	9,336.00
2	Number of Minority Graduates	4,623.00	4,761.00	5,115.00	5,301.00	5,487.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	246.00	378.00	256.00	279.00	303.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	129.00	254.00	98.00	102.00	105.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	140.00	274.00	131.00	141.00	152.00
6	Number of Two-Year College Transfers Who Graduate	2,595.00	2,800.00	3,300.00	3,040.00	3,089.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	6.55 %	6.55 %	6.55 %	6.55 %	6.55 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	6,705.11	6,711.11	6,714.11	6,842.11	6,968.49
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	21.00	21.00	20.00	20.00	20.00
2	Number of Minority Students Enrolled	21,487.00	21,839.00	23,076.00	23,640.00	24,204.00
3	Number of Community College Transfers Enrolled	11,810.00	11,981.00	11,936.00	11,751.00	11,616.00
4	Number of Semester Credit Hours Completed	520,090.00	526,383.00	529,500.00	535,327.00	540,032.00

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
5	Number of Semester Credit Hours	537,515.00	544,019.00	542,249.00	546,702.00	549,069.00
6	Number of Students Enrolled as of the Twelfth Class Day	46,676.00	47,354.00	47,177.00	47,504.00	47,754.00
KEY 7	Average Student Loan Debt	21,717.00	21,800.00	22,701.00	23,639.00	24,616.00
KEY 8	Percent of Students with Student Loan Debt	41.00 %	42.00 %	45.00 %	45.00 %	44.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	11,038.00	11,190.00	11,345.00	11,502.00	11,660.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	70.00 %	75.00 %	75.00 %	75.00 %	75.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$60,595,255	\$68,310,328	\$52,014,736	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,972,109	\$2,130,228	\$1,515,276	\$0	\$0
1005	FACULTY SALARIES	\$121,863,581	\$118,966,239	\$123,390,085	\$0	\$0
1010	PROFESSIONAL SALARIES	\$950,143	\$1,040,638	\$756,910	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$432,502	\$912,454	\$465,798	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$82,631	\$134,232	\$88,802	\$0	\$0
2004	UTILITIES	\$0	\$7,859,229	\$3,127,937	\$0	\$0
2006	RENT - BUILDING	\$0	\$456,011	\$480,299	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$154,074	\$2,069,588	\$382,851	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,646,463	\$18,108,069	\$1,056,189	\$0	\$0
3001	CLIENT SERVICES	\$180,785	\$341,250	\$266,418	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
5000	CAPITAL EXPENDITURES	\$1,661,826	\$445,190	\$28,661	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$204,539,369</b>	<b>\$220,773,456</b>	<b>\$183,573,962</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$146,567,344	\$140,083,061	\$128,391,520	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$146,567,344</b>	<b>\$140,083,061</b>	<b>\$128,391,520</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$16,011,922	\$15,449,606	\$12,540,421	\$0	\$0
770	Est. Other Educational & General	\$41,960,103	\$65,240,789	\$42,642,021	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$57,972,025</b>	<b>\$80,690,395</b>	<b>\$55,182,442</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>\$204,539,369</b>	<b>\$220,773,456</b>	<b>\$183,573,962</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,656.5</b>	<b>2,007.1</b>	<b>2,007.1</b>	<b>2,007.1</b>	<b>2,007.1</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**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:**

**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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$404,347,418	\$0	\$(404,347,418)	\$(404,347,418)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			<u>\$(404,347,418)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$12,213,760	\$12,608,946	\$13,292,258	\$13,292,258	\$13,292,258
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,213,760</b>	<b>\$12,608,946</b>	<b>\$13,292,258</b>	<b>\$13,292,258</b>	<b>\$13,292,258</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$12,213,760	\$12,608,946	\$13,292,258	\$13,292,258	\$13,292,258
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$12,213,760</b>	<b>\$12,608,946</b>	<b>\$13,292,258</b>	<b>\$13,292,258</b>	<b>\$13,292,258</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$13,292,258</b>	<b>\$13,292,258</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,213,760</b>	<b>\$12,608,946</b>	<b>\$13,292,258</b>	<b>\$13,292,258</b>	<b>\$13,292,258</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:**

**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: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,901,204	\$26,584,516	\$683,312	\$683,312	Change is due to insurance expenses
			<b>\$683,312</b>	<b>Total of Explanation of Biennial Change</b>



**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: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$402,688	\$390,689	\$342,931	\$342,931	\$342,931
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$402,688</b>	<b>\$390,689</b>	<b>\$342,931</b>	<b>\$342,931</b>	<b>\$342,931</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$305,868	\$300,782	\$342,931	\$342,931	\$342,931
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$305,868</b>	<b>\$300,782</b>	<b>\$342,931</b>	<b>\$342,931</b>	<b>\$342,931</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$96,820	\$89,907	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$96,820</b>	<b>\$89,907</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>\$402,688</b>	<b>\$390,689</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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$733,620	\$685,862	\$(47,758)	\$(47,758)	change is due to timing of expenditures
			<u>\$(47,758)</u>	<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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$7,949,072	\$8,311,723	\$8,118,675	\$8,199,862	\$8,281,860
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,949,072</b>	<b>\$8,311,723</b>	<b>\$8,118,675</b>	<b>\$8,199,862</b>	<b>\$8,281,860</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$7,949,072	\$8,311,723	\$8,118,675	\$8,199,862	\$8,281,860
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,949,072</b>	<b>\$8,311,723</b>	<b>\$8,118,675</b>	<b>\$8,199,862</b>	<b>\$8,281,860</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,199,862</b>	<b>\$8,281,860</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,949,072</b>	<b>\$8,311,723</b>	<b>\$8,118,675</b>	<b>\$8,199,862</b>	<b>\$8,281,860</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:**

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,430,398	\$16,481,722	\$51,324	\$51,324	Change is due to enrollment estimates
			<b>\$51,324</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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	28.00	29.00	28.00	29.00	29.00
2	Space Utilization Rate of Labs	23.00	23.00	24.00	24.00	23.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$12,925,888	\$13,561,323	\$14,816,485	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$195,848	\$126,672	\$197,661	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,121,736</b>	<b>\$13,687,995</b>	<b>\$15,014,146</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$13,121,736	\$13,687,995	\$15,014,146	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,121,736</b>	<b>\$13,687,995</b>	<b>\$15,014,146</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>\$13,121,736</b>	<b>\$13,687,995</b>	<b>\$15,014,146</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>271.8</b>	<b>339.2</b>	<b>339.2</b>	<b>339.2</b>	<b>339.2</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <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>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$28,702,141	\$0	\$(28,702,141)	\$(28,702,141)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions
			<b>\$(28,702,141)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$210,200	\$644,270	\$1,292,047	\$1,292,047	\$1,292,047
1002	OTHER PERSONNEL COSTS	\$0	\$120	\$156	\$156	\$156
1005	FACULTY SALARIES	\$12,500	\$48,759	\$71,857	\$71,857	\$71,857
1010	PROFESSIONAL SALARIES	\$0	\$186,293	\$347,984	\$347,984	\$347,984
2001	PROFESSIONAL FEES AND SERVICES	\$31,725	\$67,532	\$265,991	\$265,991	\$265,991
2002	FUELS AND LUBRICANTS	\$194	\$377	\$377	\$377	\$377
2003	CONSUMABLE SUPPLIES	\$1,702	\$6,006	\$8,560	\$8,560	\$8,560
2007	RENT - MACHINE AND OTHER	\$252,881	\$60,607	\$109,635	\$109,635	\$109,635
2009	OTHER OPERATING EXPENSE	\$488,595	\$813,743	\$1,379,671	\$1,379,671	\$1,379,671
5000	CAPITAL EXPENDITURES	\$2,995,439	\$526,234	\$1,023,722	\$1,023,722	\$1,023,722
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,993,236</b>	<b>\$2,353,941</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	\$3,993,236	\$2,353,941	\$4,500,000	\$4,500,000	\$4,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,993,236</b>	<b>\$2,353,941</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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<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>\$3,993,236</b>	<b>\$2,353,941</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.9</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</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 4.67 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.



**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,853,941	\$9,000,000	\$2,146,059	\$2,146,059	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy
			<u>\$2,146,059</u>	<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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$111,869	\$317,337	\$310,883	\$310,883	\$310,883
1010	PROFESSIONAL SALARIES	\$0	\$155,254	\$138,162	\$138,162	\$138,162
2007	RENT - MACHINE AND OTHER	\$0	\$3,666	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$35,496	\$839	\$618	\$618	\$618
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$147,365</b>	<b>\$477,096</b>	<b>\$449,663</b>	<b>\$449,663</b>	<b>\$449,663</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$147,365	\$477,096	\$449,663	\$449,663	\$449,663
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$147,365</b>	<b>\$477,096</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>\$147,365</b>	<b>\$477,096</b>	<b>\$449,663</b>	<b>\$449,663</b>	<b>\$449,663</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$926,759	\$899,326	\$(27,433)	\$(27,433)	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy
			<u>\$(27,433)</u>	<b>Total of Explanation of Biennial Change</b>

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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,346,611	\$1,417,833	\$1,287,951	\$1,287,951	\$1,287,951
1002	OTHER PERSONNEL COSTS	\$258	\$812	\$584	\$584	\$584
1005	FACULTY SALARIES	\$302,744	\$386,279	\$362,344	\$362,344	\$362,344
1010	PROFESSIONAL SALARIES	\$378,848	\$377,375	\$208,587	\$208,587	\$208,587
2003	CONSUMABLE SUPPLIES	\$241,008	\$67,987	\$111,373	\$111,373	\$111,373
2005	TRAVEL	\$1,732	\$4,063	\$2,401	\$2,401	\$2,401
2007	RENT - MACHINE AND OTHER	\$0	\$10,455	\$8,013	\$8,013	\$8,013
2009	OTHER OPERATING EXPENSE	\$159,580	\$142,226	\$213,511	\$213,511	\$213,511
5000	CAPITAL EXPENDITURES	\$0	\$436,809	\$130,128	\$130,128	\$130,128
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,430,781</b>	<b>\$2,843,839</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	\$2,430,781	\$2,843,839	\$2,324,892	\$2,324,892	\$2,324,892
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,430,781</b>	<b>\$2,843,839</b>	<b>\$2,324,892</b>	<b>\$2,324,892</b>	<b>\$2,324,892</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 2023	Est 2024	Bud 2025	BL 2026	BL 2027	
<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>\$2,430,781</b>	<b>\$2,843,839</b>	<b>\$2,324,892</b>	<b>\$2,324,892</b>	<b>\$2,324,892</b>	
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>24.9</b>	<b>25.4</b>	<b>25.4</b>	<b>25.4</b>	<b>25.4</b>	

**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:**

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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.

**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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,168,731	\$4,649,784	\$(518,947)	\$(518,947)	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy
			<b>\$(518,947)</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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$276,770	\$469,756	\$407,358	\$407,358	\$407,358
1005	FACULTY SALARIES	\$855,402	\$487,676	\$775,412	\$775,412	\$775,412
2004	UTILITIES	\$0	\$16,038	\$20,359	\$20,359	\$20,359
2009	OTHER OPERATING EXPENSE	\$171	\$217	\$217	\$217	\$217
3001	CLIENT SERVICES	\$0	\$68,700	\$86,993	\$86,993	\$86,993
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,132,343</b>	<b>\$1,042,387</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	\$1,132,343	\$1,042,387	\$1,290,339	\$1,290,339	\$1,290,339
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,132,343</b>	<b>\$1,042,387</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>\$1,132,343</b>	<b>\$1,042,387</b>	<b>\$1,290,339</b>	<b>\$1,290,339</b>	<b>\$1,290,339</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.6</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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.

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**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,332,726	\$2,580,678	\$247,952	\$247,952	General Revenue not expended within this strategy is primarily expended in the Operations Support strategy
			<b>\$247,952</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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,067,254	\$2,325,383	\$2,108,472	\$2,108,472	\$2,108,472
2001	PROFESSIONAL FEES AND SERVICES	\$69,412	\$11,234	\$6,694	\$6,694	\$6,694
2003	CONSUMABLE SUPPLIES	\$7,670	\$7,963	\$7,103	\$7,103	\$7,103
2004	UTILITIES	\$34,669	\$34,907	\$31,814	\$31,814	\$31,814
2007	RENT - MACHINE AND OTHER	\$16,277	\$15,214	\$14,445	\$14,445	\$14,445
2009	OTHER OPERATING EXPENSE	\$90,087	\$47,420	\$42,640	\$42,640	\$42,640
5000	CAPITAL EXPENDITURES	\$11,639	\$36,177	\$10,536	\$10,536	\$10,536
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,297,008</b>	<b>\$2,478,298</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	\$2,297,008	\$2,478,298	\$2,221,704	\$2,221,704	\$2,221,704
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,297,008</b>	<b>\$2,478,298</b>	<b>\$2,221,704</b>	<b>\$2,221,704</b>	<b>\$2,221,704</b>
<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>\$2,297,008</b>	<b>\$2,478,298</b>	<b>\$2,221,704</b>	<b>\$2,221,704</b>	<b>\$2,221,704</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>31.2</b>	<b>33.6</b>	<b>33.6</b>	<b>33.6</b>	<b>33.6</b>

**730 University of Houston**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service Service Categories:  
 STRATEGY: 1 University of Houston Small Business Development Center Service: 13    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**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.

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**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,700,002	\$4,443,408	\$(256,594)	\$(256,594)	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy
			<b>\$(256,594)</b>	<b>Total of Explanation of Biennial Change</b>

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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$580,275	\$976,438	\$1,035,289	\$1,035,289	\$1,035,289
1005	FACULTY SALARIES	\$70,226	\$74,808	\$62,743	\$62,743	\$62,743
1010	PROFESSIONAL SALARIES	\$175,366	\$172,472	\$204,058	\$204,058	\$204,058
2003	CONSUMABLE SUPPLIES	\$348	\$15,608	\$18,605	\$18,605	\$18,605
2005	TRAVEL	\$4,134	\$1,220	\$1,454	\$1,454	\$1,454
2007	RENT - MACHINE AND OTHER	\$3,553	\$5,992	\$7,634	\$7,634	\$7,634
2009	OTHER OPERATING EXPENSE	\$13,851	\$46,900	\$72,207	\$72,207	\$72,207
5000	CAPITAL EXPENDITURES	\$0	\$1,287	\$43,124	\$43,124	\$43,124
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$847,753</b>	<b>\$1,294,725</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	\$847,753	\$1,294,725	\$1,445,114	\$1,445,114	\$1,445,114
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$847,753</b>	<b>\$1,294,725</b>	<b>\$1,445,114</b>	<b>\$1,445,114</b>	<b>\$1,445,114</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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<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>\$847,753</b>	<b>\$1,294,725</b>	<b>\$1,445,114</b>	<b>\$1,445,114</b>	<b>\$1,445,114</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.4</b>	<b>11.9</b>	<b>11.9</b>	<b>11.9</b>	<b>11.9</b>

**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:**

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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.

**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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,739,839	\$2,890,228	\$150,389	\$150,389	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy
			<b>\$150,389</b>	<b>Total of Explanation of Biennial Change</b>



**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$339,729	\$465,482	\$336,690	\$336,690	\$336,690
1005	FACULTY SALARIES	\$402,304	\$451,062	\$356,489	\$356,489	\$356,489
1010	PROFESSIONAL SALARIES	\$0	\$47,622	\$32,320	\$32,320	\$32,320
2001	PROFESSIONAL FEES AND SERVICES	\$2,400	\$12,000	\$8,148	\$8,148	\$8,148
2003	CONSUMABLE SUPPLIES	\$1,060	\$1,047	\$340	\$340	\$340
2004	UTILITIES	\$24,006	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$562	\$381	\$381	\$381
2006	RENT - BUILDING	\$0	\$1,875	\$1,273	\$1,273	\$1,273
2007	RENT - MACHINE AND OTHER	\$0	\$496	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$65,944	\$27,594	\$14,281	\$14,281	\$14,281
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$835,443</b>	<b>\$1,007,740</b>	<b>\$750,422</b>	<b>\$750,422</b>	<b>\$750,422</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$835,443	\$1,007,740	\$750,422	\$750,422	\$750,422
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$835,443</b>	<b>\$1,007,740</b>	<b>\$750,422</b>	<b>\$750,422</b>	<b>\$750,422</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<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>\$835,443</b>	<b>\$1,007,740</b>	<b>\$750,422</b>	<b>\$750,422</b>	<b>\$750,422</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.7</b>	<b>11.3</b>	<b>11.3</b>	<b>11.3</b>	<b>11.3</b>

**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  
 STRATEGY: 3 Education and Community Advancement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,758,162	\$1,500,844	\$(257,318)	\$(257,318)	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy
			<b>\$(257,318)</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: 4 Partnership for Multicultural Success

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$166,481	\$225,071	\$1,010,129	\$1,010,129	\$1,010,129
1005	FACULTY SALARIES	\$5,000	\$7,306	\$7,400	\$7,400	\$7,400
2009	OTHER OPERATING EXPENSE	\$101,317	\$72,060	\$216,028	\$216,028	\$216,028
3001	CLIENT SERVICES	\$(1,000)	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$4,252	\$16,443	\$16,443	\$16,443
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$271,798</b>	<b>\$308,689</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	\$271,798	\$308,689	\$1,250,000	\$1,250,000	\$1,250,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$271,798</b>	<b>\$308,689</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>\$271,798</b>	<b>\$308,689</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.8</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,558,689	\$2,500,000	\$941,311	\$941,311	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy
			<b>\$941,311</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$6,052,433	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$11,212,568	\$0	\$0	\$0
2004	UTILITIES	\$0	\$17,420,736	\$11,424,012	\$11,424,012	\$11,424,012
2007	RENT - MACHINE AND OTHER	\$0	\$5,429,715	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$27,149,549	\$13,573,632	\$13,573,632	\$13,573,632
3001	CLIENT SERVICES	\$4,251	\$5,177	\$4,637	\$3,349	\$3,349
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,251</b>	<b>\$67,270,178</b>	<b>\$25,002,281</b>	<b>\$25,000,993</b>	<b>\$25,000,993</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$17,265,001	\$24,997,644	\$24,997,644	\$24,997,644
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$17,265,001</b>	<b>\$24,997,644</b>	<b>\$24,997,644</b>	<b>\$24,997,644</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$0	\$50,000,000	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$50,000,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
802	Lic Plate Trust Fund No. 0802, est	\$4,251	\$5,177	\$4,637	\$3,349	\$3,349
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,251</b>	<b>\$5,177</b>	<b>\$4,637</b>	<b>\$3,349</b>	<b>\$3,349</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$25,000,993</b>	<b>\$25,000,993</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,251</b>	<b>\$67,270,178</b>	<b>\$25,002,281</b>	<b>\$25,000,993</b>	<b>\$25,000,993</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:**



**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 .

**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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$92,272,459	\$50,001,986	\$(42,270,473)	\$(42,270,473)	SBB (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>\$(42,270,473)</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
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**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,027,409	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$30	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$4,504,166	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$211,330	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,524,301	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$40,158	\$0	\$0	\$0	\$0
2005	TRAVEL	\$23,972	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,589	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$195,231	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,107,441	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,025,157	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,661,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$14,661,784	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,661,784</b>	<b>\$0</b>	<b>\$0</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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,661,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>74.5</b>	<b>0.0</b>	<b>0.0</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.

**3.A. Strategy Request**  
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**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$264,848,387</b>	<b>\$334,849,702</b>	<b>\$259,576,387</b>	<b>\$61,068,178</b>	<b>\$61,150,176</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$61,068,178</b>	<b>\$61,150,176</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$264,848,387</b>	<b>\$334,849,702</b>	<b>\$259,576,387</b>	<b>\$61,068,178</b>	<b>\$61,150,176</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,093.1</b>	<b>2,449.4</b>	<b>2,449.4</b>	<b>2,449.4</b>	<b>2,449.4</b>

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024  
 TIME: 10:50:58AM

Agency code: 730 Agency name: University of Houston

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Doctor of Optometry (O.D) HRI Formula Funding Request <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> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	23,119,155	23,119,155
1002	OTHER PERSONNEL COSTS	3,393,604	3,393,604
1005	FACULTY SALARIES	5,435,118	5,435,118
2009	OTHER OPERATING EXPENSE	5,625,870	5,625,870
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$37,573,747</b>	<b>\$37,573,747</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	37,573,747	37,573,747
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$37,573,747</b>	<b>\$37,573,747</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		187.80	187.80

**DESCRIPTION / JUSTIFICATION:**

Established in 1952, the University of Houston College of Optometry (UHCO) is the only public optometric college in Texas and is consistently ranked among the top optometry schools in the nation. Since its inception, the UH College of Optometry has received funding through the General Academic Institution (GAI) formulas. While this formula funding has provided valuable support for UHCO, it is significantly below the level of per-student Health Related Institution (HRI) formula funding provided to similar medical education programs in the state.

The University of Houston respectfully requests that the Legislature move optometry from the General Academic Institutions' formulas to the Health Related Institutions' formulas and add an Optometry weight of 4.753 to the HRI Instruction and Operations (I&O) Formula. This weight is identical to the current weight for Medical Education, which is consistent with their comparable costs and curricula. This alignment of formula funding for optometry with other medical education programs would be consistent with the Legislature's recent addition of podiatry to HRI formula funding and reflects the proper level of funding to support the instruction of Optometry students .

The amount being requested for Optometry reflects the difference between the projected 2026-27 GAI Instruction and Operations (I&O) formula funding amount and the projected HRI I&O formula funding amount based on the following assumptions: 920 Full-Time Student Equivalents during the Spring, Summer, and Fall 2024 base period; an HRI I&O weight of 4.753; and an annual formula rate of \$9,689.

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
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Agency name: University of Houston

CODE	DESCRIPTION	Excp 2026	Excp 2027
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**EXTERNAL/INTERNAL FACTORS:**

The UH College of Optometry ranks first nationally among optometry colleges in NIH/NEI research. UHCO graduates 100 new optometrists annually and provides care to 50,000 patients annually in five different community clinic settings located in Houston, Dallas and Fort Worth. With an optometry workforce in Texas that is projected to increase by almost 20 percent by 2030, UHCO plays an extremely important and valuable role in meeting that demand by preparing students for successful careers in the profession.

Doctors of Optometry receive basic and applied clinical science education comparable to medical doctors, resulting in similar costs to providing this education. Optometrists' additional clinical training, national board certification, and licensing for care and treatment of the eye and visual system is more sophisticated and specialized than that of general medical professionals. This includes:

- Four years of pre-professional undergraduate education focusing on life sciences.
- Four years of graduate study.
- More than 1,500 patient encounters.
- Required by Texas law to complete pharmaceutical training equivalent to dentists, podiatrists, and physicians, and held to the same standards of professional care and judgement.
- One to two years of optional postgraduate residency and fellowship training.

**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:**

2028	2029	2030
\$1	\$1	\$1

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024  
 TIME: 10:50:58AM

Agency code: 730 Agency name: University of Houston

CODE	DESCRIPTION	Excp 2026	Excp 2027
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**Item Name:** Perioperative Nursing Center of Excellence, Training, and Education  
**Item Priority:** 2  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 03-05-01 Exceptional Item Request

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	7,500,000	7,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	7,500,000	7,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>

**DESCRIPTION / JUSTIFICATION:**

The University of Houston is requesting \$15,000,000 for the Andy and Barbara Gessner College of Nursing. This funding will support the development of a Perioperative Nursing Center of Excellence by building a state-of-the-art operating room theater, complete with simulation capabilities and virtual reality enhancement, to help mitigate an acute nursing shortage of operating room nurses in the State of Texas. The center will act as a critical resource to train new and experienced nurses for skills needed to practice in operating rooms within our state and beyond. At present there is no other known facility available for this specialized education and training. The requested amount is for the buildout of space, including design, construction costs, infrastructure, specialized operating room equipment, technology, software, operational costs, and educational materials and equipment. It is expected that fees from additional course enrollment and continuing education courses, as well as institutional support, would sustain the program after construction of the theater.

The areas of focus of the center would be:

1. Education and curriculum development
2. Simulation, including innovative technologies such as Virtual Reality, Artificial Intelligence, and Robotic Surgery
3. Continuing education and credentialing capabilities with certifications and/or badges for existing healthcare professionals
4. Train the Trainer coursework which can coordinate with the existing UH Continuing Education Program
5. Interprofessional collaboration opportunities with other members of the surgical team
6. Opportunities for future research/federal funding opportunities

**EXTERNAL/INTERNAL FACTORS:**

The U.S. health care system is facing an acute nursing shortage, only made worse by the COVID-19 pandemic, and affecting every aspect of health care delivery, especially perioperative services. Within the next two years, the shortage of nurses in the U.S. is expected to reach 1.1 million. The Bureau of Labor Statistics projects a total of about



**4.A. Exceptional Item Request Schedule**  
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DATE: 10/17/2024  
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Agency code: 730

Agency name: University of Houston

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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194,000 nurse openings each year through 2030 and the American Association of Colleges of Nursing (AACN) reports that one million nurses will retire by 2030. The nursing shortage is even more dire in the field of perioperative nursing. Since 2013, the median percentage of open, full-time perioperative nursing positions has tripled. An aging perioperative nursing workforce is commonly cited as a contributing factor. The average age of perioperative nurses in the U.S. today is 46 years old and 76 percent of them are between the ages of 30 and 60. Perioperative nurse retirements will not only escalate the shortage, but also decrease the amount of knowledge and experience in surgical units that contribute to safe patient care.

With only 5.8% of all nurses practicing in the perioperative specialty, and the demand for nurses growing by 1% to 2% each year, there is a need to actively train, recruit and improve retention in this specialty. With the decrease of in-patient, post-surgical stays and more surgeries being performed in various ambulatory settings, the need for perioperative nurses has further increased to sufficiently care for surgical patients in the community. Compounding the shortage of trained perioperative nurses is that very few baccalaureate nursing programs in the United States prepare graduates for perioperative nursing. A lack of exposure to perioperative content and experiences during undergraduate nursing education creates a gap in clinical understanding of the role and functions of a perioperative nurse.

**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:**

	<u>2028</u>	<u>2029</u>	<u>2030</u>
	\$7,500,000	\$7,500,000	\$7,500,000

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024  
 TIME: 10:50:58AM

Agency code: 730 Agency name: University of Houston

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Doctor of Optometry Building Capital Construction Assistance Project <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> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	15,257,298	15,257,298
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,257,298</b>	<b>\$15,257,298</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	15,257,298	15,257,298
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,257,298</b>	<b>\$15,257,298</b>

**DESCRIPTION / JUSTIFICATION:**

Established in 1952, the University of Houston College of Optometry (UHCO) is the only public optometric college in Texas and is consistently ranked among the top optometry schools in the nation. Additionally, UHCO ranks first nationally among optometry colleges in National Institutes of Health and National Eye Institute research. The current optometry building has surpassed its useful life and is in desperate need of replacement. A new modern facility would allow students a safer and more enjoyable learning experience, and at the same time allow UHCO to add 100 to 125 more graduates to meet the ever-growing demand of optometrists in the state.

The University of Houston respectfully requests a \$175 million Capital Construction Assistance Project (CCAP) for the UH College of Optometry. This CCAP would support Phase 1, which will construct a new, state-of-the-art academic and clinical building located in the Medical District on the University of Houston campus. The new facility will include modern lecture classrooms, laboratory teaching space, and clinic practice suites to help prepare students for modern clinical practice as primary eyecare providers.

**EXTERNAL/INTERNAL FACTORS:**

UHCO graduates 100 new optometrists annually and provides care to 50,000 patients annually in five different community clinic settings located in Houston, Dallas and Fort Worth. With an optometry workforce in Texas that is projected to increase by almost 20 percent by 2030, UHCO plays an extremely important and valuable role in meeting that demand by preparing students for successful careers in the profession.

**PCLS TRACKING KEY:**



**4.A. Exceptional Item Request Schedule**  
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DATE: 10/17/2024  
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Agency code: 730 Agency name: University of Houston

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**Item Name:** Sugar Land Nursing Building and Utility Plant  
**Item Priority:** 4  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 03-05-01 Exceptional Item Request

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	10,462,147	10,462,147
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,462,147</b>	<b>\$10,462,147</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	10,462,147	10,462,147
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,462,147</b>	<b>\$10,462,147</b>

**DESCRIPTION / JUSTIFICATION:**

The University of Houston respectfully requests a \$120 million Capital Construction Assistance Project (CCAP) for the University of Houston at Sugar Land campus. This CCAP will support the construction of a world-class nursing education and academic building to meet the growing demand for highly trained health care professionals, addressing the workforce needs of the region. Comprised of classrooms, instructional labs, nursing simulation labs, student support spaces, research labs and faculty/administrative offices, the 80,000 square foot facility will provide the capacity for UH to continue its mission of teaching, research and service by providing much needed space to increase the number of nurses and nurse educators for all Texans.

With the continued growth of the Sugar Land campus, the utility plant and associated infrastructure improvements are necessary to provide stable, redundant support to campus buildings which will minimize disruption to academic and research efforts as well as stabilize energy distribution.

**EXTERNAL/INTERNAL FACTORS:**

This building's construction will be vital in addressing the growing demand for healthcare professionals in the region. With an aging population and the expansion of healthcare services, there is a need for more professional nurses to provide quality care. The building's cutting-edge technology will help better prepare students for real-world scenarios they may encounter in hospitals and other healthcare settings.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
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DATE: 10/17/2024  
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Agency code: 730 Agency name: University of Houston

CODE	DESCRIPTION	Excp 2026	Excp 2027
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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:**

	2028	2029	2030
	\$10,462,147	\$10,462,147	\$10,462,147

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
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DATE: 10/17/2024  
 TIME: 10:50:58AM

Agency code: 730 Agency name: University of Houston

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**Item Name:** Small Business Development Center (SBDC)  
**Item Priority:** 5  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 03-03-01 University of Houston Small Business Development Center

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,063,714	1,063,714
2001	PROFESSIONAL FEES AND SERVICES	34,253	34,253
2003	CONSUMABLE SUPPLIES	3,492	3,492
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>

**METHOD OF FINANCING:**

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>

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

	21.00	21.00
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**DESCRIPTION / JUSTIFICATION:**

The SBDC promotes growth, expansion, innovation, increased productivity, and improved management for small business through individual business counseling. We respectfully request an increase of \$2.3 million for the SBDC, which would be utilized to increase partner support to markets through chambers of commerce, developing new partnerships, and leveraging federal matching funds for this same initiative. The Texas Gulf Coast SBDC counseled 2,099 long-term clients during 2022, 894 were established businesses and 1,200 were pre-venture. The long-term clients of the SBDC generated \$201.3 million in incremental sales and 3,349 new jobs as a result of SBDC counseling assistance in 2022. The incremental performance of business clients yielded \$8.15 million in tax revenues; another \$17.33 million in tax revenues were gained from pre-venture clients who started businesses. The total amounted to approximately \$25.48 million in tax revenue, of which \$16.61 million went to the state and \$8.87 million went to the federal government. Compared to the total cost of operating the SBDC (\$6.4 million), the counseling provided to both established business and pre-venture clients generated \$3.97 in tax revenues in one year for every \$1 spent on the program. The average cost of each new job generated was \$1,914. An estimated \$153.8 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 \$23.99 in new capital.

**EXTERNAL/INTERNAL FACTORS:**

This 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

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
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DATE: 10/17/2024  
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Agency code: 730

Agency name: University of Houston

CODE	DESCRIPTION	Excp 2026	Excp 2027
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businesses. As part of the CARES Act, the UH SBDC focused on markets in the Texas Gulf Coast area outreaching to communities like veterans, disabled and rural communities that normally do not have access to these services.

With the growth of the population in our 33-county territory, underserved markets comprise a large part of that growth. All businesses are continuing to experience operational and financial challenges post pandemic. We have the tools to help our small businesses with these challenges as they recover and deal with staffing shortages, sales grown, 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 expand 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:**

	2028	2029	2030
	\$1,156,063	\$1,156,063	\$1,156,063

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2024**  
 TIME: **10:50:59AM**

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>			
Doctor of Optometry (O.D) HRI Formula Funding Request			
<b>Allocation to Strategy:</b>			
	3-5-1 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	23,119,155	23,119,155
1002	OTHER PERSONNEL COSTS	3,393,604	3,393,604
1005	FACULTY SALARIES	5,435,118	5,435,118
2009	OTHER OPERATING EXPENSE	5,625,870	5,625,870
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$37,573,747</b>	<b>\$37,573,747</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	37,573,747	37,573,747
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$37,573,747</b>	<b>\$37,573,747</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		187.8	187.8



**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2024**  
 TIME: **10:50:59AM**

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Perioperative Nursing Center of Excellence, Training, and Education			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	7,500,000	7,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,500,000	7,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
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DATE: **10/17/2024**  
 TIME: **10:50:59AM**

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Doctor of Optometry Building Capital Construction Assistance Project			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	15,257,298	15,257,298
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,257,298</b>	<b>\$15,257,298</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	15,257,298	15,257,298
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,257,298</b>	<b>\$15,257,298</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
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DATE: **10/17/2024**  
 TIME: **10:50:59AM**

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Sugar Land Nursing Building and Utility Plant			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	10,462,147	10,462,147
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,462,147</b>	<b>\$10,462,147</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,462,147	10,462,147
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,462,147</b>	<b>\$10,462,147</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2024**  
 TIME: **10:50:59AM**

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>		Small Business Development Center (SBDC)	
<b>Allocation to Strategy:</b>		3-3-1	University of Houston Small Business Development Center
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,063,714	1,063,714
2001	PROFESSIONAL FEES AND SERVICES	34,253	34,253
2003	CONSUMABLE SUPPLIES	3,492	3,492
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**  
 89th Regular Session, Agency Submission, Version 1  
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**DATE:** 10/17/2024  
**TIME:** 10:50:59AM

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 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,063,714	1,063,714
2001 PROFESSIONAL FEES AND SERVICES	34,253	34,253
2003 CONSUMABLE SUPPLIES	3,492	3,492
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 (SBDC)

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
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**DATE: 10/17/2024**  
**TIME: 10:50:59AM**

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	23,119,155	23,119,155
1002	OTHER PERSONNEL COSTS	3,393,604	3,393,604
1005	FACULTY SALARIES	5,435,118	5,435,118
2008	DEBT SERVICE	25,719,445	25,719,445
2009	OTHER OPERATING EXPENSE	13,125,870	13,125,870
<b>Total, Objects of Expense</b>		<b>\$70,793,192</b>	<b>\$70,793,192</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	70,793,192	70,793,192
<b>Total, Method of Finance</b>		<b>\$70,793,192</b>	<b>\$70,793,192</b>

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

187.8	187.8
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Doctor of Optometry (O.D) HRI Formula Funding Request  
 Perioperative Nursing Center of Excellence, Training, and Education  
 Doctor of Optometry Building Capital Construction Assistance Project  
 Sugar Land Nursing Building and Utility Plant

**6.A. Historically Underutilized Business Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2024**  
 Time: **10:51:00AM**

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 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	100.0%	88.8%	\$179,395	\$179,395	
21.1%	Building Construction	21.1 %	6.5%	-14.6%	\$8,522,348	\$130,574,480	21.1 %	7.4%	-13.7%	\$8,336,436	\$112,388,229	
32.9%	Special Trade	32.9 %	27.1%	-5.8%	\$4,552,640	\$16,821,094	32.9 %	16.0%	-16.9%	\$7,697,001	\$48,105,497	
23.7%	Professional Services	23.7 %	6.3%	-17.4%	\$107,052	\$1,697,317	23.7 %	4.5%	-19.2%	\$145,474	\$3,219,141	
26.0%	Other Services	26.0 %	10.3%	-15.7%	\$10,032,640	\$97,776,496	26.0 %	10.4%	-15.6%	\$20,548,184	\$198,171,421	
21.1%	Commodities	21.1 %	26.4%	5.3%	\$16,876,928	\$63,934,087	21.1 %	26.2%	5.1%	\$35,553,881	\$135,907,178	
	<b>Total Expenditures</b>		<b>12.9%</b>		<b>\$40,091,608</b>	<b>\$310,803,474</b>		<b>14.6%</b>		<b>\$72,460,371</b>	<b>\$497,970,861</b>	

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

**Attainment:**

FY22 and FY23, expenditures with HUBs within the commodities category exceeded the HUB goal of 21.1%

**Applicability:**

The University of Houston does not build roads or bridges so the Heavy Construction category is not applicable to UH. In FY23 an the incorrect comp. object code was applied to payment made to Noble Construction a HUB vendor resulting in the payment being mistakenly displayed within the Heavy Construction Procurement Category. Applicable staff received notification regarding which comp. object codes are not applicable to UH. Due the state's appropriate accounts code, we are unable to reclassify this spend within building construction.

**Factors Affecting Attainment:**

The decrease in building construction is primarily attributed to the completion of several large construction projects which offers subcontracting opportunities for HUBs at large dollar values. Professional Services, Special Trade and Other Services 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. In addition, the opening of new buildings required procurements of other items and services (cleaning services, furniture, computers, and specialized medical equipment).

**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.

**6.A. Historically Underutilized Business Supporting Schedule**  
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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.

**HUB Program Staffing:**

University of Houston HUB Operations Department has (3) three FTEs: Director (F. Linelle Clark), Senior HUB Specialist (Dakarai Campbell), and Accountant III (Tamika Rojas).

**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. The HUB Dept. will also implement bi-weekly HUB Subcontracting Plan (HSP) and B2G Contract Compliance training.



6.H. Estimate Total Of All Funds Outside the General Appropriations Bill Act Pattern Schedule 2024-2025 and 2026-2027 Biennial

Agency Code: 00730

Agency Name: University of Houston

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 183,060,963	\$ 183,060,963	\$ 366,121,926		\$ 183,060,963	\$ 183,060,963	\$ 366,121,926	
Tuition and Fees (net of Discounts and Allowances)	85,229,526	84,812,390	170,041,916		84,812,390	84,812,390	169,624,780	
Endowment and Interest Income	2,040,335	1,866,792	3,907,127		1,866,792	1,866,792	3,733,584	
<b>Total</b>	<b>270,330,824</b>	<b>269,740,145</b>	<b>540,070,969</b>	<b>18.7%</b>	<b>269,740,145</b>	<b>269,740,145</b>	<b>539,480,290</b>	<b>18.2%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	44,038,628	44,095,517	\$ 88,134,145		\$ 44,095,517	\$ 44,095,517	\$ 88,191,034	
Higher Education Assistance Funds	56,158,685	56,158,685	112,317,370		56,158,685	56,158,685	112,317,370	
TUF	48,271,059	48,271,059	48,271,059		48,271,059	48,271,059	96,542,118	
Hazlewood Compensation	4,590,892	4,590,892	48,271,059		4,590,892	4,590,892	9,181,784	
<b>Total</b>	<b>153,059,264</b>	<b>153,116,153</b>	<b>296,993,633</b>	<b>10.3%</b>	<b>153,116,153</b>	<b>153,116,153</b>	<b>306,232,306</b>	<b>10.3%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	471,199,874	477,456,500	948,656,374		\$ 477,456,500	\$ 477,456,500	954,913,000	
Federal Grants and Contracts	163,040,962	204,619,536	367,660,498		204,619,536	204,619,536	409,239,072	
State Grants and Contracts	15,425,834	9,043,918	24,469,752		9,043,918	9,043,918	18,087,836	
Local Government Grants and Contracts	49,229,576	56,357,800	105,587,376		56,357,800	56,357,800	112,715,600	
Private Gifts and Grants	46,999,067	47,715,989	94,715,056		47,715,989	47,715,989	95,431,978	
Endowment and Interest Income	42,465,831	42,648,191	85,114,022		42,648,191	42,648,191	85,296,382	
Sales and Services of Educational Activities (net)	29,819,777	31,853,009	61,672,786		31,853,009	31,853,009	63,706,018	
Auxiliary Enterprises (net)	171,941,353	181,830,725	353,772,078		181,830,725	181,830,725	363,661,450	
Other Income	4,850,000	5,200,000	10,050,000		5,200,000	5,200,000	10,400,000	
<b>Total</b>	<b>994,972,274</b>	<b>1,056,725,668</b>	<b>2,051,697,942</b>	<b>71.0%</b>	<b>1,056,725,668</b>	<b>1,056,725,668</b>	<b>2,113,451,336</b>	<b>71.4%</b>
<b>TOTAL SOURCES</b>	<b>\$ 1,418,362,362</b>	<b>\$ 1,479,581,966</b>	<b>\$ 2,888,762,544</b>	<b>100.0%</b>	<b>\$ 1,479,581,966</b>	<b>\$ 1,479,581,966</b>	<b>\$ 2,959,163,932</b>	<b>100.0%</b>



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<b>730 University of Houston</b>					
	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	50,115,171	52,096,748	50,059,084	50,559,675	51,065,272
Gross Non-Resident Tuition	42,286,686	45,823,558	43,800,151	44,238,152	44,680,533
<b>Gross Tuition</b>	<b>92,401,857</b>	<b>97,920,306</b>	<b>93,859,235</b>	<b>94,797,827</b>	<b>95,745,805</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(616,168)	(565,608)	(590,888)	(596,797)	(602,765)
Less: Non-Resident Waivers and Exemptions	(27,263,210)	(28,318,205)	(27,790,707)	(28,068,614)	(28,349,300)
Less: Hazlewood Exemptions	(1,355,199)	(1,419,936)	(1,387,568)	(1,401,444)	(1,415,458)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(13,989,323)	(14,051,615)	(13,684,828)	(13,821,676)	(13,959,893)
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)	(241,000)	(441,000)	(341,000)	(344,410)	(347,854)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	24,490	25,062	24,776	25,024	25,274
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(2,409,775)	(2,386,887)	(2,398,331)	(2,422,314)	(2,446,537)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>46,551,672</b>	<b>50,762,117</b>	<b>47,690,689</b>	<b>48,167,596</b>	<b>48,649,272</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)	(7,949,072)	(8,311,723)	(8,118,675)	(8,199,862)	(8,281,860)
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>38,602,600</b>	<b>42,450,394</b>	<b>39,572,014</b>	<b>39,967,734</b>	<b>40,367,412</b>
Student Teaching Fees	0	0	0	0	0
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Special Course Fees	0	0	0	0	0
Laboratory Fees	82,369	91,721	87,045	87,916	88,795
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>38,684,969</b>	<b>42,542,115</b>	<b>39,659,059</b>	<b>40,055,650</b>	<b>40,456,207</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	5,422,608	8,243,252	8,500,000	8,500,000	8,500,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Adjustment to expended	1,466,980	19,142,636	1,061,658	0	0
<b>Subtotal, Other Income</b>	<b>6,889,588</b>	<b>27,385,888</b>	<b>9,561,658</b>	<b>8,500,000</b>	<b>8,500,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>45,574,557</b>	<b>69,928,003</b>	<b>49,220,717</b>	<b>48,555,650</b>	<b>48,956,207</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(3,906,482)	(4,321,890)	(4,735,516)	(4,830,226)	(4,926,831)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(4,013,000)	(4,520,911)	(4,950,305)	(5,049,311)	(5,150,297)
Less: Staff Group Insurance Premiums	(12,213,760)	(12,608,946)	(13,292,258)	(13,292,258)	(13,292,258)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>25,441,315</b>	<b>48,476,256</b>	<b>26,242,638</b>	<b>25,383,855</b>	<b>25,586,821</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	7,949,072	8,311,723	8,118,675	8,199,862	8,281,860
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	12,213,760	12,608,946	13,292,258	13,292,258	13,292,258
Plus: Board-authorized Tuition Income	13,989,323	14,051,615	13,684,828	13,821,676	13,959,893
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	241,000	441,000	341,000	344,410	347,854
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	2,409,775	2,386,887	2,398,331	2,422,314	2,446,537
Less: Tuition Waived for Students 55 Years or Older	(24,490)	(25,062)	(24,776)	(25,024)	(25,274)
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>62,219,755</b>	<b>86,251,365</b>	<b>64,052,954</b>	<b>63,439,351</b>	<b>63,889,949</b>

Higher Education Schedule 2: Selected Educational, General and Other Funds

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	250,564	66,572	280,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	38,593	80,000	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
Other (Itemize)					
License Plate Scholarship	3,349	3,349	3,349	0	0
National Research University Fund	5,773,726	0	0	0	0
Texas University Fund	0	48,271,059	48,271,059	0	0
Texas Veterans Commission funding for Hazlewood reimbursement-TVC	608,938	4,323,897	4,590,891	0	0
Other: Fifth Year Accounting Scholarship	76,000	71,900	71,900	0	0
Texas Grants	31,895,642	35,808,196	32,220,277	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>38,608,219</b>	<b>88,583,566</b>	<b>85,517,476</b>	<b>0</b>	<b>0</b>
General Revenue HEF	54,514,004	56,158,685	56,158,685	56,158,685	56,158,685
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (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

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Other (Itemize)					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>341,729,267</b>	<b>349,177,581</b>	<b>340,870,534</b>	<b>340,870,534</b>	<b>340,870,534</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>30,071,233</b>	<b>33,527,135</b>	<b>37,330,084</b>	<b>41,209,937</b>	<b>45,077,095</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	<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 %		72.97%			
GR-D/Other %		27.03%			
<b>Total Percentage</b>		100.00%			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	1,434	1,046	388	1,434	1,743
2a Employee and Children	352	257	95	352	381
3a Employee and Spouse	205	150	55	205	167
4a Employee and Family	327	239	88	327	299
5a Eligible, Opt Out	15	11	4	15	30
6a Eligible, Not Enrolled	109	80	29	109	216
<b>Total for This Section</b>	<b>2,442</b>	<b>1,783</b>	<b>659</b>	<b>2,442</b>	<b>2,836</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	24	18	6	24	18
2b Employee and Children	4	3	1	4	5
3b Employee and Spouse	2	1	1	2	6
4b Employee and Family	1	1	0	1	4
5b Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	38	28	10	38	38
<b>Total for This Section</b>	<b>70</b>	<b>52</b>	<b>18</b>	<b>70</b>	<b>71</b>
<b>Total Active Enrollment</b>	<b>2,512</b>	<b>1,835</b>	<b>677</b>	<b>2,512</b>	<b>2,907</b>



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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<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	1,434	1,046	388	1,434	1,743
2e Employee and Children	352	257	95	352	381
3e Employee and Spouse	205	150	55	205	167
4e Employee and Family	327	239	88	327	299
5e Eligible, Opt Out	15	11	4	15	30
6e Eligible, Not Enrolled	109	80	29	109	216
<b>Total for This Section</b>	<b>2,442</b>	<b>1,783</b>	<b>659</b>	<b>2,442</b>	<b>2,836</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	1,458	1,064	394	1,458	1,761
2f Employee and Children	356	260	96	356	386
3f Employee and Spouse	207	151	56	207	173
4f Employee and Family	328	240	88	328	303
5f Eligible, Opt Out	16	12	4	16	30
6f Eligible, Not Enrolled	147	108	39	147	254
<b>Total for This Section</b>	<b>2,512</b>	<b>1,835</b>	<b>677</b>	<b>2,512</b>	<b>2,907</b>

**Higher Education Schedule 4: Computation of OASI**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**Agency 730 University of Houston**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	73.1382	\$10,636,408	72.9708	\$11,667,818	72.9708	\$12,784,484	72.9708	\$13,040,174	72.9708	\$13,300,977
Other Educational and General Funds (% to Total)	26.8618	\$3,906,482	27.0292	\$4,321,890	27.0292	\$4,735,516	27.0292	\$4,830,226	27.0292	\$4,926,831
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>	<b>100.0000</b>	<b>\$14,542,890</b>	<b>100.0000</b>	<b>\$15,989,708</b>	<b>100.0000</b>	<b>\$17,520,000</b>	<b>100.0000</b>	<b>\$17,870,400</b>	<b>100.0000</b>	<b>\$18,227,808</b>

**Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential**  
 89th Regular Session, Agency Submission, Version 1

10/17/2024 10:51:01AM

Automated Budget and Evaluation System of Texas (ABEST)

**730 University of Houston**

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	110,858,388	127,617,938	134,209,041	136,893,222	139,631,086
Employer Contribution to TRS Retirement Programs	8,868,671	10,528,480	11,072,246	11,293,691	11,519,565
Gross Educational and General Payroll - Subject To ORP Retirement	91,981,227	93,902,213	109,733,470	111,928,139	114,166,702
Employer Contribution to ORP Retirement Programs	6,070,761	6,197,546	7,242,409	7,387,257	7,535,002
<b>Proportionality Percentage</b>					
General Revenue	73.1382 %	72.9708 %	72.9708 %	72.9708 %	72.9708 %
Other Educational and General Income	26.8618 %	27.0292 %	27.0292 %	27.0292 %	27.0292 %
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)	4,013,000	4,520,911	4,950,305	5,049,311	5,150,297
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	11,619,792	13,556,789	13,556,842	13,556,842	13,556,842
<b>Total Differential</b>	220,776	257,579	257,580	257,580	257,580

Higher Education Schedule 6: Constitutional Capital Funding

10/17/2024 10:51:02AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

730 University of Houston					
Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	38,214,415	46,597,894	56,158,685	56,158,685	56,158,685
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	38,214,415	46,597,894	56,158,685	56,158,685	56,158,685
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)					

**Higher Education Schedule 7: Personnel**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2024  
 Time: 10:51:02AM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	928.9	902.4	895.0	895.0	895.0
Educational and General Funds Non-Faculty Employees	1,161.9	1,323.9	1,119.6	1,119.6	1,119.6
<b>Subtotal, Directly Appropriated Funds</b>	<b>2,090.8</b>	<b>2,226.3</b>	<b>2,014.6</b>	<b>2,014.6</b>	<b>2,014.6</b>
Non Appropriated Funds Employees	4,509.9	4,665.8	5,000.0	5,000.0	5,000.0
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>4,509.9</b>	<b>4,665.8</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>GRAND TOTAL</b>	<b>6,600.7</b>	<b>6,892.1</b>	<b>7,014.6</b>	<b>7,014.6</b>	<b>7,014.6</b>

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024  
TIME: 10:51:02AM

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Agency 730 University of Houston

<b>Project Priority:</b> 1	<b>Project Code:</b> 1	<b>Capital Construction Assistance Projects Revenue Bond Request</b> \$ 120,000,000	<b>Total Project Cost</b> \$ 120,000,000	<b>Cost Per Total Gross Square Feet</b> \$ 1,500
<b>Name of Proposed Facility:</b> Nursing Building and Utility Plant		<b>Project Type:</b> New Construction		
<b>Location of Facility:</b> Sugar Land		<b>Type of Facility:</b> Academic		
<b>Project Start Date:</b> 08/01/2025		<b>Project Completion Date:</b> 12/01/2028		
<b>Gross Square Feet:</b> 80,000	<b>Net Assignable Square Feet in Project</b> 48,000			

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**Project Description**

The University of Houston will construct a world-class nursing education and academic building to meet the growing demand for highly trained health care professionals, addressing the workforce needs of the region. Comprised of classrooms, instructional labs, nursing simulation labs, student support spaces, research labs and faculty/administrative offices, the facility provides the capacity for UH to continue its mission of teaching, research and service by providing increase to the number of nurses and nurse educators for all Texans.

With continued growth of the Sugar Land campus, the utility plant and associated infrastructure improvements are necessary to provide stable, redundant support to campus buildings to minimize disruption to academic and research efforts as well as stabilize energy distribution.

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024

TIME: 2:05:05PM

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Agency 730 University of Houston

<b>Project Priority:</b> 2	<b>Project Code:</b> 2	<b>Capital Construction Assistance Projects Revenue Bond Request</b> \$ 175,000,000	<b>Total Project Cost</b> \$ 175,000,000	<b>Cost Per Total Gross Square Feet</b> \$ 1,390
<b>Name of Proposed Facility:</b> UH Health - College of Optometry Building	<b>Project Type:</b> New Construction			
<b>Location of Facility:</b> The Medical District @ University of Houston	<b>Type of Facility:</b> Academic			
<b>Project Start Date:</b> 08/01/2025	<b>Project Completion Date:</b> 12/01/2028			
<b>Gross Square Feet:</b> 126,000	<b>Net Assignable Square Feet in Project</b> 75,600			

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**Project Description**

Phase 1 will construct a new, state-of-the-art academic and clinical building located in the Medical District on the University of Houston campus. The UH College of Optometry is a leader in advancing and delivering visionary eye care and is currently the only public optometry training project in the state of Texas. The new facility will include modern lecture classrooms, laboratory teaching space, clinic practice suites to help prepare students for modern clinical practice as primary eyecare providers.



Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

730 University of Houston

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	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 2004	\$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	\$144,819,944	Jun 29 2022	\$144,819,944		Aug 31 2020	\$0
		<i>Subtotal</i>	\$144,819,944	\$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, & Statistics: Generated a 55:1 ROI in FY22-23. For every \$1 spent, \$55 are returned in external funding, a 41% increase. In FY22-23, TIMES contributed to 35 new externally funded awards valued at over \$38.8M. TIMES researchers, Drs. Colin Haile & Teri Kosten, received national attention in FY22 garnering an audience of 2.46 billion in one week for their groundbreaking development of an anti-fentanyl vaccine. TIMES contributed substantially to the UH research infrastructure through the creation of a shared research administrative services group, lowering the cost of research administration while increasing efficiency. Hewlett Packard Enterprise-Data Science Institute: focusing on AI-related research & education, partnering with UH's Advanced Manufacturing Institute to develop real-time quality control by deploying machine learning tools on sensor data & the Bauer College of Business to study human-centered AI. Houston industries drive economies around the world. There's a need for data science research & education, supporting regional workforce development & technology commercialization. HPE-DSI contributes to the creation of a data-savvy workforce, supporting the region's industrial base. 500+ students pass its short courses annually. HPE-DSI serves as a catalyst for basic & applied research, leading to discovery & commercialization of technologies having a transformative impact on economic & social systems.

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

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Texas Institute for Measurement, Evaluation, and Statistics: Continue our efforts 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 provides computational resources that are essential for UH faculty’s 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 partners with colleges to develop community-based programs for high school students to affect the STEM pipeline through after-school 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	\$34.06M	Federal/State/Local government, Industry, other grant-making organizations
2023	\$21.31M	Federal/State/Local government, Industry, other grant-making organizations
2024	\$9.43M	Federal/State/Local government, Industry, other grant-making organizations
2025	\$21.12M	Federal/State/Local government, Industry, other grant-making organizations
2026	\$22.39M	Federal/State/Local government, Industry, other grant-making organizations

(FY24-26 projections)

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

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**730 University of Houston**

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State appropriations are used for program-specific research activities or investments. 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 FY24 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/Discontin**

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.

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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): focused on advancing superconductor wire manufacturing, additive manufacturing, digital manufacturing, flexible electronics, chemical processes, polymers & automation. AMI has secured over \$30 million for its research, including \$4M from industry, \$3.5M in state grants & \$5.6M from the federal government. AMI initiated pilot-scale manufacturing of high-performance superconductor wires, earning a significant cash award in the U.S. DOE Advanced Materials & Manufacturing Office CABLE Prize Competition. Providing workforce development, AMI is accelerating the tech transfer of UH's advanced manufacturing technologies to commercialization, especially by Texas companies. The Texas Center for Superconductivity at the University of Houston (TcSUH) has effectively used \$24.6M in grants & industry contracts, resulting in many publications & patents, 5 spinoff companies, numerous licenses, & partnerships with over 140 national labs, industries & universities. TcSUH researchers made the Physics World list of Top 10 Breakthroughs of 2022 and continue to be listed among Clarivate's World's top 1% Most Cited Researchers. In FY23, TcSUH received \$3.4M from the U.S. DOE to develop a lithium & transition metal-free battery with high-energy & fast charging. The battery uses magnesium anodes & organic materials. The battery provides a transportation energy storage solution comparable to state-of-the-art lithium-ion batteries, that could be charged quickly.

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

**730 University of Houston**

Advanced Manufacturing Institute: demonstrate manufacturing innovations to drastically increase throughput, improve manufacturing yield, & lower the manufacturing cost of high-performance superconductor wires. AMI intends to deliver hundreds of meters of advanced superconductor wire to OEMs developing superconducting devices & machines. AMI is developing high-temperature superconducting magnets made from low-cost raw materials. Producing superconductor magnets able to withstand the powerful magnetic fields needed to implement fusion, at a dramatically lower cost, makes commercialization economically viable & will reduce climate-damaging emissions such as carbon & methane. Using fusion energy avoids a complication hindering the larger-scale deployment of wind or solar energy: It doesn't require an energy storage system, as it is produced on -demand. The low-cost, high-performance superconductor wire being produced by AMI will enable highly efficient, long-distance electric power transmission. The Texas Center for Superconductivity at the University of Houston continues its collaborative research in the areas of superconductivity, energy materials & applications. Training the next generation of scientists and engineers is also central to TcSUH's mission. TcSUH plays a leading role in the U.S.-based Coalition for the Commercial Application of Superconductors and the International Superconductivity Industry Summit and has been selected to host the 2025 Industry Summit in the U.S.

**(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	\$8.71M	Federal/State/Local government, Industry, other grant-making organizations
2023	\$4.77M	Federal/State/Local government, Industry, other grant-making organizations
2024	\$9.70M	Federal/State/Local government, Industry, other grant-making organizations
2025	\$19.63M	Federal/State/Local government, Industry, other grant-making organizations
2026	\$18.87M	Federal/State/Local government, Industry, other grant-making organizations

(FY24 – FY26 projections)

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

Advanced Manufacturing Institute: Non-formula support item funding is used to meet the required cost share of federally sponsored awards. AMI's cost share commitment exceeds \$500k. Reducing or not funding this item will place the federal awards at risk. AMI does not have other funding sources to continue the program. Non-formula support item funding is used to maintain & enhance state-of-the-art, unique pilot-scale manufacturing equipment. Without this complex equipment, AMI will be unable to execute its manufacturing research projects funded by the federal government and industry. AMI will also lose the opportunity to attract private investment to enable transfer of its advanced manufacturing technologies to industry. Funding for the Texas Center for Superconductivity at the University of Houston supports research in the areas of superconductivity, energy, and health, and supports the operation of centralized facilities for materials characterization for UH researchers. The decrease in allocations experienced over the last three years has resulted in a reduction of staff, research personnel (including graduate students and postdoctoral fellows) and support opportunities provided to senior research faculty, hampering TcSUH's ability to provide necessary services, stimulate generation of external awards, and make highly impactful discoveries that are essential to the rise of the university ranking.

**(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 Advanced Manufacturing Institute and the Texas Center for Superconductivity at UH are reviewed annually.

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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:**

The Health Research Institute (HRI) established a national center of excellence funded by NIH/NIMHD: HEALTH Center for Addictions Research & Cancer Prevention (\$11.8M). The HEALTH Future Addiction Scientist Training program, funded by NIH/NIDA (\$1M) provides cutting-edge addiction research training to doctoral students, postdoctoral fellows, & new investigators. HRI generated a significant ROI in FY 22-23 & continues to impact the health and well-being of Houston community members by enhancing the translation of research into practice through timely & tailored dissemination of research findings to key community stakeholders. HRI facilitates equitable, collaborative, & sustainable relationships between researchers & community members, enabling a bi-directional exchange of information augmenting the potential impact of research findings addressing health disparities. HRI engaged the community through print & digital media, podcasts, webisodes & through participation in over 30 community outreach events to address community-identified health challenges while disseminating scientific breakthroughs & data-driven best practices. This is in addition to dissemination efforts related to affiliate research & pilot grant projects. Animal Care Operations (ACO): Developed a collaboration with UHCL to house research animals for UHCL investigators. The first research project began in summer 2024. ACO is nurturing a relationship with the growing biotech industry in & around Houston.

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



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**730 University of Houston**

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Animal Care Operations: AAALAC International, a private, nonprofit organization promoting humane treatment of animals in science will review the UH animal program. Full accreditation is expected. ACO is working with UH Occupational Health Services to bring the occupational health program to the UH campus rather than contracting externally. HEALTH Research Institute: strategically enhances, advances, & accelerates the scientific rigor, productivity, & impact of health equity science conducted by HRI affiliated scientists. UH has a wealth of scientists conducting health-related research. These researchers are brought together across 9 Colleges to advance a team-science approach of breaking new ground in understanding, mitigating & ultimately eliminating health challenges across metropolitan Houston & beyond. HRI finalized a team science incubator to facilitate collaboration between investigators from diverse fields, including social, basic biomedical, clinical & translational research to combine their perspectives into a single research endeavor. HRI developed a novel protocol for rapidly disseminating & implementing research findings into the communities that can benefit from the science being executed. HRI continues to generate new research teams, faculty development opportunities, advanced training opportunities, community engagement opportunities, & significant research grant applications that could not be accomplished at this scale or across many Colleges & Academic Units.

**(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
2025	\$49.04M	Federal/State/Local government, Industry, other grant-making organizations
2026	\$52.32M	Federal/State/Local government, Industry, other grant-making organizations
(2024-26 projections)		

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

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 of UH and UHCL, 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. In addition, the Animal Care program is reviewed twice a year by the Institutional Animal Care and Use Program, as required by the Office of Laboratory Animal Welfare of the NIH, and annually by the USDA.

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**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. This funding is intended to address this inequity.

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

The UH College of Pharmacy (UHCOP) 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 15 years, the UHCOP first-time passing rate on the national board exam was the highest in the state.

UHCOP students and faculty deliver essential pharmaceutical care services throughout the Texas Medical Center, providing essential health care services to the state's neediest patients. The UHCOP-RGV satellite program provides faculty led advanced clinical training opportunities and health care services for patients in the Rio Grande Valley.

The UHCOP research program has become nationally competitive and is currently ranked 2nd in the state and #30 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. They recently found that Inositol-requiring enzyme 1 is essential for myoblast fusion during muscle formation and growth, which opens the door to the development of targeted therapies for various muscle disorders which affect millions worldwide. Dr. Ming Hu has been awarded a major CPRIT grant to develop anti-inflammatory therapies to prevent colon cancer progression. Dr. Greg Cuny played a vital role in the development of the UH Fentanyl vaccine, now planned for human clinical trials to begin in early 2025.

**(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. Its vision is to become a national leader and resource for drug discovery and development for Texas, to accelerate the pathway of academic discovery to significant clinically significant translational outcomes, and to develop impactful educational and training programs.

The UHCOP has launched the Houston Accelerated Cancer Drug Development Core. Its mission is to establish a state-of-the-art accelerated cancer drug discovery and development core facility, focusing on developing novel therapeutics for pediatric malignancies as well as enhanced development of novel biologic and large-molecule cancer therapies. These efforts have been supported by two large UHCOP-based CPRIT research grants.

The UHCOP research program has been growing at an accelerated rate during the past four years. The PREMIER Center has been extremely successful in its research to address the ongoing Opioid Crisis. The College’s newest research center, the “Institute of Muscle Biology and Cachexia, will work to develop novel therapies for many muscular diseases such as muscular dystrophy. It has already received major funding from the National Institute of Health and the National Cancer Institute. Finally, this funding will allow UHCOP 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.

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

N/A

**(5) Formula Funding:**

Yes, through GAI formula

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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

Fiscal Year	Amount	Source
2024	\$1,687,535	Private foundations, corporations, individual contributions, state and federal agencies
2025	\$1,771,912	Private foundations, corporations, individual contributions, state and federal agencies
2026	\$1,860,507	Private foundations, corporations, individual contributions, state and federal agencies
2027	\$1,860,507	Private foundations, corporations, individual contributions, state and federal agencies
	\$1,953,532	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 Basis/Discontinuu**

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 2023 are:

1. Total Research Expenditures - \$8,327,652
  2. Federal Research Expenditures - \$7,669,974
  3. Journal Articles Published - 126
  4. Doctoral Degrees Awarded - 18
  5. Pharm.D. Degrees Awarded - 114
  6. Pass Rate on NAPLEX (National Board Exam) Exam – 83% (National avg.-79%)
  7. Pass Rate on MPJE (National Law Exam) Exam – 91% (National avg.-75.1%)
  8. Total Annual Giving (Cash Basis) - \$826,473
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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 with support from this funding. Research programs provide policy analysis to decision makers in the region and state while training students for the workforce. The Hobby School is expanding its highly successful internship programs in Houston, Austin and Washington, the Next Generation Leadership Academy (as part of a national partnership) and the Social Economy and Enterprise Academy. The internship programs and academies, which reflect the very diverse Houston area population as well as many first-generation college students, prepare students for careers in public service and research.

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

teachHOUSTON, launched in 2007 with 14 students, now enrolls 350 students and has certified 568 STEM teachers, transforming regional public education. Each year, 90% of graduates enter teaching, with 95% staying in the Greater Houston Area, primarily in high-need schools. Additionally, 81% of these teachers stay in the profession beyond 5 years, resulting in approximately 420,000 students being taught by teachHOUSTON graduates. HSPA offers graduate degrees in public policy (MPP) and public administration (MPA), 10 dual and accelerated degrees, a BA/BS degree in public policy, and a minor in public leadership; provides analyses for the public and private sectors; conducts research and leadership training; and maintains community partnerships. Researchers have conducted studies in numerous areas and obtained grants from federal, state and local entities. A multi-year statewide survey project in partnership 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, with more than 1,700 alumni. 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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teachHOUSTON’s goal is to certify 65 STEM teachers annually. The program will continue its partnership with the computer science department seeking grants for scholarships, internships, and professional development integrating STEM with computer science principles. The program will host summer STEM outreach camps for middle and high school students. In summer 2024, it will launch an enhanced New Teacher’s Academy, supporting 120 early-career teachers through a four-day event and will also serve as a community of practice and recruiting tool for the teachHOUSTON STEM program. To connect graduates and support new teachers, the program will host three networking opportunities throughout the year. The program will also expand its accelerated 9-month teacher certification pathway, targeting 50 new students over two years, building on the 75 teachers already certified since 2019.

The Rockwell Center will continue its focus on ethics and leadership, attracting nationally recognized scholars. The Center for Public Policy will broaden its research, including a new Houston panel survey on the economy and policy. A new center will expand HSPA’s internship programs, increase research and external initiatives including an online certification program with Texas State University. A new local government apprenticeship program for MPA students will be launched. A new podcast will discuss public affairs topics, engaging students, alumni and the public

**(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
2024	\$696K	Federal/State/Local government, Industry, other grant-making organizations, private foundations, individual contributions
2025	\$885K	Federal/State/Local government, Industry, other grant-making organizations, private foundations, individual contributions
2026	\$979K	Federal/State/Local government, Industry, other grant-making organizations, private foundations, individual contributions
2027	\$979K	Federal/State/Local government, Industry, other grant-making organizations, private foundations, individual contributions

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

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teachHOUSTON is the University of Houston's only secondary STEM teacher training program, addressing challenges in recruiting, preparing, and retaining teachers. Turnover in the teacher profession is high nationally, but especially in Houston ISD, where 50% of teachers leave within four years. Without funding, teachHOUSTON would have to reduce courses and faculty support, leading to fewer STEM teachers for the region.

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 and public sector professionals. New 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 and the national partnership through the Next Generation Leadership Academy 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 considerable loss of private funding of its unique programs .

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

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 Service: Hobby Fellows, Leland Fellows, Harris 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, (d) job placements and advancements, and (e) number of community volunteer hours. 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.

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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 the continuation of funding for the Hobby School of Public Affairs (HSPA). Built on a foundation of objective quantitative methods, ethics, leadership and applied skills, HSPA provides innovative, multi-disciplinary Master of Public Policy and Master of Public Administration degrees, dual graduate and accelerated degrees, undergraduate degrees in public policy and a public leadership minor. Its research division, public programs and community partnerships offer resources to assist government and businesses in decision making and recruiting trained employees. Through education, research projects, undergraduate internships and professional training, HSPA prepares its students with the skills necessary to excel in a data-driven world. HSPA seeks special item funding to continue to expand its graduate and undergraduate offerings, establish a center for civic action and expand practical research targeting the region and state.

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

HSPA offers MPP and MPA degrees, 10 dual degrees, seven graduate certificates, BA/BS degrees in public policy and a public leadership minor. The MPP degree earned national accreditation by the Network of Schools of Public Policy, Affairs and Administration and is ranked among the top 100 public policy programs by U.S. News & World Report. HSPA faculty members specialize in quantitative methods, ethics, political science, economics, psychology and business. HSPA has obtained grants from federal, state and local entities, and provides policy analyses, conducts training and builds external partnerships. Research areas include energy, school choice, demographics, disasters, the economy, real estate, pension reform, work/life conflicts and city performance, with multi-year surveys underway. Commentary by faculty and researchers are routinely highlighted by national and local media. The Rockwell Center focuses on ethics. The Social Economy and Enterprise Academy uses applied research methods to identify immediate solutions to local challenges. Hobby, Leland and Harris Fellows provide paid undergraduate government internships. The Civic Houston Internship Program has placed more than 1,700 interns. The Next Generation Leadership Academy targets first generation students to introduce them to public service careers. The nationally accredited Certified Public Manager program serves working professionals, and the Civic Engagement Boot Camp teaches leadership and engagement skills

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

Over 100 students are enrolled in HSPA's graduate programs for the Fall 2024 semester, with a goal of 140 students in the 2025-26 academic year. 125 students are currently pursuing an undergraduate degree in public policy, with an expected enrollment of 160 by academic year 2025-26. The Rockwell Center will expand its scope in ethics and leadership through nationally recognized scholars and increased outreach. The Center for Public Policy will expand its research initiatives, including a new Houston panel study and an interactive data dashboard focusing on Houston, which will be available to local leaders, policymakers, researchers and students. An annual statewide survey research project with Texas Southern University will continue. The Center for Civic Action will house HSPA's various internship programs, professional certificate and civic engagement programs, expand student and community initiatives, and teach applied skills and leadership development. It will also launch new applied research collaborations with other Texas universities and non-profits while continuing its local and statewide polling. The Next Generation Leadership Academy will expand its reach to students of all disciplines while establishing a national student network. A new podcast series will cover timely public policy issues while increasing 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
2024	\$1,500,000	Private foundations, corporations, individual contributions, state and federal agencies, endowment income
2025	\$ 1,750,000	Private foundations, corporations, individual contributions, state and federal agencies, endowment income
2026	\$2,000,000	Private foundations, corporations, individual contributions, state and federal agencies, endowment income
2027	\$2,250,000	Private foundations, corporations, individual contributions, state and federal agencies, endowment income

(2024-2027 are projections)

**(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 far 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 eliminated, 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, and the nationally affiliated Next Generation Leadership Academy 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 substantial loss of private funding of its unique programs as well as positive visibility for UH, Houston and Texas. HSPA is strategically growing its programs based on this funding, and termination of funding would result in wasted past expenditures and lack of future growth for student success opportunities, research capabilities and community collaborations.

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

Permanent

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

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

**(12) Benchmarks:**

NA

**(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
- Citations in local, state and national media

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**

<b>(1) Year Non-Formula Support Item First Funded:</b>	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 the achievement of the university's goals and its effective operation.

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

UH's strategic plan is to become only the third public university in Texas to be ranked among the nation's Top 50 Public Universities as recognized by the U.S. News and World Report. In 2024, UH made a giant leap of 21 spots in one year to 70th.

## 2023-24 Academic Year

- Total degrees awarded: 11,156, which is an increase of 457 from the previous year.
- Number of scholarly citations received by UH faculty: 253,183, which is an increase of 24,343 from the previous year.
- First Time in College (FTIC) first year retention rate: 87%, an increase from 83% the previous year.
- FTIC 6-year graduation rate: 65%, an increase from 63% the previous year.
- Record federal research expenditures: \$232.7 million, an increase of \$13.2 million from the previous year.

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

By maintaining the 2024-25 Institutional Enhancement funding amount, the University of Houston expects to build upon the achievements above and will strive to continue its ascent in the national rankings to ultimately achieve its goal of becoming a Top 50 Public University in the nation.

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

NA

**(5) Formula Funding:**

NA

**(6) Category:**

Institutional Enhancement

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**(7) Transitional Funding:**

N

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

None

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

Not maintaining this Institutional Enhancement funding would significantly 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. Additionally, not maintaining 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 continuing to choose top universities outside of the state .

**(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:**

LBB Performance Measures.

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**Partnership for Multicultural Success**

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

**(2) Mission:**

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 performs the following activities: 1) improve 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.).

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:**

UH maintains its designation as both a Hispanic Serving Institution (HSI) as well as an Asian American and Native American Pacific Islander Serving Institution (AANAPISI) by the U.S. Department of Education. Minority enrollment at UH for the Fall of 2023 consisted of over 31,000 students and 67% of the student population. In the academic years of 2021-22 and 2022-23 UH awarded over 6,500 degree to Hispanic students and approximately 2,000 to Black/ African American students. In 2022-23 UH awarded 329 Doctoral and Professional degrees to Black, Asian, and Hispanic students an increase of 43 over the prior academic year.

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

UH expects continued improvement in graduation rates of minority students. Along with improvements in graduation rates, UH as a Hispanic Serving Research Universities (HSRU) is working to develop best practices that lead to an increase of Hispanic and other minority students’ enrollment in and completion of graduate level programs. Continued special item funding will help to support this effort. UH serves one of the most ethnically diverse areas in the U.S. and is dedicated to meeting the regional higher education demand.

**(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:**

Not funding this item would limit the ability of UH to increase the number of students supported by 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 Basis/Discontinuation:**

Permanent

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

No

**(12) Benchmarks:**

None

**(13) Performance Reviews:**

Awardees will be required to submit activities reports annually.

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**Perioperative Nursing Center**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$15,000,000

**(2) Mission:**

The Perioperative Nursing Center of Excellence, Training, and Education would be the first known of its kind in the country to train prospective and current nurses to do the challenging work of perioperative nursing, a field facing even more critical shortages than the nursing shortage as a whole.

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

- a. Letters of Support: We have received letters of support for The Perioperative Nursing Center of Excellence, Training and Education from Texas Children's Hospital in the Texas Medical Center, HCA Clear Lake Hospital, Dr. Kulvinder Bajwa and Dr. Shinil K. Shah of UT Health Science Center Houston, Joe R. Zimmerman, Mayor of Sugar Land, JD Buchert, President of Texas Collaboration of Operating Room Nurses (TCORN), Terri Goodman, Past President of AORN, Jacey Jeton, Texas House of Representatives, District Twenty-Six.
- b. Elective Course: We have taught at Perioperative Nursing Care Elective Course at the University of Houston, Andy and Barbara Gessner College of Nursing for 9 years. We enroll between 20 and 30 students every year in the course.
- c. Scholarships: We have two endowed nursing scholarships for students interested in perioperative nursing.
- d. Research: We had a faculty member whose research and publications are in perioperative nursing.

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

- a. Hire nursing faculty whose specialty is perioperative nursing to lead the Perioperative Center of Excellence.
- b. Develop a curriculum and hands-on clinical learning based from perioperative requirements for AORN certification.
- c. Develop an on-line funding process through UH Continuing Education.
- d. Work with UH Advancement to secure funding for an endowed professor for perioperative nursing.

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

Self-funded at the Gessner College of Nursing

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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

Fiscal Year	Amount	Source
2026	\$1,000,000	Philanthropy

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

The severe shortage of nurses in the operating room is resoundingly impactful in hospitals and surgical centers across the state and nation. The shortage will be even more severe as many nurses in the OR are retiring.

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

The goal is for the continuing education tuition to fund the operations of the Perioperative Center. We would have up to 20 students every month for 11 months of the year for the first year. Tuition would be \$3,000 per student. The income for the first year would be \$660,000. More courses (two per month) and students (40 per month) could be added as the program grows.

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

The Perioperative Center of Excellence would be built in collaboration with UH at Sugar Land's fifth building. The cost of the Perioperative Center of Excellence is \$15,000,000 for the operating room equipment and structural support within the building. The \$15,000,000 does not include the building itself. The curriculum, faculty, staff, marketing, on-line support for startup funding would be another \$5,000,000.

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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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:	1987
Original Appropriation:	\$200,000

**(2) Mission:**

The Small Business Development Center (UH 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 access to capital. The UH SBDC provides the tools and resources to help small businesses throughout the Texas Gulf Coast Region to start, grow, and succeed in their entrepreneurial endeavors. Through two core services, (1) free one-on-one business and management advising and (2) low-cost business training seminars, the UH SBDC helps new entrepreneurs start their business; aids 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 through their participation in the DOD's APEX Accelerator program (formerly Procurement Technical Assistance Centers), which assists business owners in successfully doing business with government entities, including contracting with state, local, and federal governments. The UH 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 throughout its 33 county Texas Gulf Coast region, the UH SBDC has had a very successful positive economic impact on the Greater Houston area and other areas throughout the region, particularly in the areas of job creation and its return on investment. An annual, independent impact study is completed each year which is based on direct client attribution. The 2024 study, for businesses assisted in October of 2022 – September 2023, showed that for clients who received five or more hours of counseling from the SBDC:

- Created 3,349 new jobs, with a 2-year total from surveys conducted in 2022 and 2023 of 6,698 new jobs
- Generated over \$201.3M in new sales
- Retained 1,556 jobs and over \$264M in sales were saved
- Generated new tax revenues of \$25,481,300 consisting of \$16,606,800 in State taxes, and \$8,874,500 in federal taxes
- Obtained \$153,841,000 in new capital financing
- A return on investment of \$9.65 for every \$1 expended in support of the program (from all funding sources)

During FY2023, the SBDC, through all its programs and services:

- Provided 8,129 training hours over 231 classes to 3,345 entrepreneurs
- Provided 23,479 advising hours to 5,433 clients

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

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The UH SBDC will continue to develop new products and services to meet the new demands of the post-pandemic economy. We will be focused on training our entire workforce on Cyber Security and Artificial Intelligence in order to make them qualified to train clients in those areas. We are creating a technology commercialization department to support the development and growth of new SBIR/STTR products for the area by expanding our offerings related to SBIR/STTR initiatives, as well as developing trainings and cohorts specifically tailored to provide support to historically underserved communities, such as veterans, women, Spanish speakers, etc. We held our fifth annual virtual business matchmaking conference in 2024 and will continue with those types of initiatives into the next biennium.

The University of Houston Small Business Development Center Network has an extensive, 40 year history of meeting or exceeding all program objectives and milestones, and we anticipate again achieving high economic impact results that will benefit people throughout our communities, as well as continuing to provide a marked economic benefit to the State of Texas.

**(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
2024	\$3,751,612	Federal & Local Government support
	\$ 904,398	Private Sources, including partner match, program income
2025	\$3,840,814	Federal & Local Government support
	\$ 904,398	Private Sources, including partner match, program income
2026	\$3,840,814	Federal & Local Government support
	\$ 904,398	Private Sources, including partner match, program income
2027	\$3,840,814	Federal & Local Government support
	\$ 904,398	Private Sources, including partner match, program income

2025-27 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 nearly \$4.7 million annually of non-general revenue funding, which would essentially result in the demise of the UH SBDC program for the Texas Gulf Coast region. The loss of SBDC services to Houston and the Gulf Coast business communities would have a huge negative impact throughout the state.

Because our services are funded by the State of Texas, along with the local governments and the federal government, at no cost to the current and prospective business owners, it increases accessibility to all Texans in the region. The level of services and access to data that we are able to provide Texans helps to level the playing field and give our communities access to professional services that most of them could not afford from a for-profit provider. Restricting the access of Texans to these no-cost services would lead to reducing local sales growth, job creation, and capital expansion throughout the region, which in turn, would have a large impact on Texans throughout the State. 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 Basis/Discontinuu**

Permanent basis as state funds are required to meet our federal award cash match requirements. These amounts are 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.

Going forward through the FY2026 - 2027 biennium, some of the top challenges for small businesses are reaching new customers and helping them to: grow sales; hire and retain qualified staff; address supply chain issues; utilize technology; pay rising operating expenses; and adjust to uneven cash flow, weak sales, and credit availability. With the increased population in the Texas Gulf Coast Region, the UH SBDC needs to greatly improve its advising capacity to reach the increasing number of businesses in our 33 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.

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

No

**(12) Benchmarks:**

No

**(13) Performance Reviews:**

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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 2024 reflects that the benefit to cost ratio, or ROI for every dollar spent on the SBDC program was \$ 9.65 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 \$16.6 million is more than 7 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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