

LEGISLATIVE APPROPRIATIONS

REQUEST

for Fiscal Years 2024 and 2025

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

by

UNIVERSITY OF HOUSTON - DOWNTOWN

*Date of Submission
August 05, 2022*

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

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Schedules Not Included

Agency Code:	Agency Name:	Date:
784	University of Houston-Downtown	August 2022
<p>For the schedules identified below, the University of Houston-Downtown either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Houston-Downtown Legislative Appropriations Request 2024-25 biennium.</p>		
Number	Name	
2.C.1.	Operating Costs Detail Base Request	
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Overview

In 1974, the University of Houston acquired the assets of South Texas Junior College and opened University of Houston -Downtown College (UHDC) at One Main Street as a four-year institution. By the end of the 1970s, the Texas Legislature had approved UHDC as a distinct university in the University of Houston System.

From the beginning , the university has been focused on meeting the needs of Houston’s diverse and dynamic workforce, and by the early 1980s, it was clear that UHDC was more than a college, thus the University’s name was altered to simply be the University of Houston-Downtown (UHD). In the 1990s, UHD became Texas’ third fastest-growing university that focused on becoming a premier, metropolitan university appealing to traditional and nontraditional students as well as working professionals.

Today, UHD educates more than 15,000 students annually and boasts more than 62,000 alumni solidifying its leading role in providing higher education to the Houston region. A diverse student body is at the core of UHD’s identity and mission, and in many ways, the university mirrors the city of Houston. UHD has been ranked as the most diverse university in the South and among the top 20 most diverse universities in the nation. It is recognized nationally as a Hispanic-Serving Institution, Minority-Serving Institution, and a Military-Friendly School. While the student population is largely Hispanic (53%) and African-American (20%), more than 64 countries are represented in its overall student body. The ages of UHD’s students range from 14 to over 50, with a median age of 28. More than 70% of UHD freshman students are the first in their families to attend college, often relying heavily on the university to provide them not only with educational access, but with the support to succeed in a new environment. The majority of UHD’s students are Pell-eligible, receive on average \$9,200 in scholarships, grants and/or loans each year, and continue to work while attending UHD. As a result, financial aid is critical to UHD students.

The university’s continued focus on access and academic success has resulted in positive outcomes over the past six years, with record-breaking six-year graduation rates for first-year freshmen and four-year graduation rates for transfer students. Between 2017-2022, the six-year graduation rate for freshmen increased from 20.8% to 31%, and the four-year graduation rate for transfer students increased from 61% to 71%. However, even with this significant progress, UHD is committed to steadily increasing rates over the next five years, ultimately ensuring that half of all first-time-in-college freshmen and 75% of all transfer students graduate within six years.

Institutional Strategic Plan – A New Paradigm

In 2020, UHD successfully concluded a comprehensive five-year strategic plan that resulted in an increase in enrollment and graduation rates, the development of new programs, and expanded partnerships. With the arrival of UHD’s seventh president in fall 2021, Dr. Loren J. Blanchard, the university initiated a new strategic planning process to prepare for its future. During his first months at UHD, President Blanchard embarked on an intensive listening tour that included twenty-one focus group sessions and feedback from more than 1,200 faculty, staff, students, and community members. Together, the university created points of excellence that gave shape to its operational standards and provided a focus on justice, student success, and infrastructure to elevate UHD as an anchor institution for the state of Texas.

As UHD nears its 50th anniversary, it builds on its legacy with a renewed sense of purpose and mission embodied in its 2022-2027 strategic plan entitled “A New Paradigm”. With this plan, UHD gives voice to a new mission that honors its diversity, reaffirms its commitment to nurturing talent and generating knowledge, and emphasizes its moral responsibility to foster socio-economic mobility for a just and sustainable future. Informed by the university community’s points of excellence, the new strategic plan articulates seven goals representing its greatest priorities for the next five years. These include:

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- Enhancing Student Success
- Strategic Partnerships
- Dynamic Academic Environment
- Engaged Faculty and Staff
- Sustainable Operations
- Elevated Visibility and Recognition; and
- Impactful Knowledge Creation.

Purpose of New Funding Requested

Moving UHD Students from Modest Means to Socioeconomic Stability

With the successful implementation of the “New Paradigm” Strategic Plan over the next five years, UHD is poised to impact generations of Texas students and their families through the transformational power of education. As part of the biennium funding requests, UHD requests the state’s investment to support its aspirational goal of ascending to the top two percent of universities nationwide that make an impact on its students social and economic mobility. Such national rankings evaluate how well a university enables lower-to-middle income students to advance in life and achieve economic stability through a college degree.

Specifically, UHD requests funding to support the implementation of its 2022-2027 strategic plan including:

Strategic Goal 1: Enhancing Student Success (\$12M for 2024-25 Biennium)

UHD requests \$12M for this biennium with a companion funding request of 8M over the next 3-years for a total of \$20M for the implementation of its 5-year strategic plan to support its ambitious goal of becoming among the leading universities in the nation in providing social and economic mobility for its students. To achieve this goal, UHD must continue to enroll historically excluded, low-income, first-generation students while at the same time increasing retention, persistence, and graduation outcomes. Therefore, this biennium request is centered on student success, specifically enhancing, and expanding academic, career and mental health support services to ensure UHD students graduate with a degree of value and emerge as Texas’ next generation of leaders.

The following highlights key student services:

Mental Health Services

Currently, UHD has four mental health counselors to support its 15,000+ students resulting in a 3,750/1 students to counselor ratio. UHD requests \$890,880 over biennium and \$615,500 for years 3-5 to hire additional mental health counselors to decrease the student/counselor ratio and increase mental health programming for its students. The additional counselors, coupled with the increased mental health programming, will support students as they cope with increased academic distress, social anxiety, family distress, food insecurities, and lifetime experiences with trauma that have shown notable increases since pre-covid levels. Most importantly, this funding will ensure that UHD students will be able to receive mental health services in a timely, as needed basis, without lengthy wait time frames for services.

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Financial Literacy Training

UHD's first-generation college students who rely on financial assistance to attend school arrive with limited financial literacy acumen, especially related to higher education. To ensure students are making informed financial decisions that impact their academic success, UHD seeks to expand its student financial literacy training. UHD requests \$356,000 over biennium and \$534,000 for years 3-5 to hire additional financial literacy coaches and increase the breadth and impact of its financial literacy support to its students. This increased programming will directly support THECB's Building a Talent Strong Texas' goal of helping students make financial decisions that will result in decreased time to earning a degree of value, limited indebtedness, and move them into the workforce earlier.

Course Redesign to Eliminate Learning Gaps

For first generation and economically disadvantaged students, early success in college is a defining variable to predict degree completion. Therefore, UHD proposes an intentional redesign of first year courses with high enrollment and low success rates. These courses will incorporate best practices to create career-focused learning environments that eliminate learning gaps for UHD's diverse student body. UHD requests \$606,120 over biennium and \$380,000 for years 3-5 to work with select academic departments with low passing rates in key courses to redesign their courses and increase student success. UHD is committed to eliminating learning gaps and directly addressing underpreparedness alongside the faculty to support increased student success, persistence, and graduation rates of its historically marginalized student population.

Increase Academic Advising Support

Academic advising plays a critical role in connecting students with the academic and non-academic resources to support their success. Advisors create a sense of belonging and become advocates to support the students' goals of graduating on time and beginning their careers. The importance of the role of the academic advisor is amplified for first generation students that rely more on the University for support, guidance and answers to college-specific questions than from their respective family members. To meet the needs of our students, UHD recently restructured its academic advising to incorporate a caseload management approach and changed the responsibilities of the academic advisor to better represent the new vision of student support. To operationalize this more personal, supportive and holistic approach to academic advising, UHD must decrease its current student/advisor ratio by increasing the number of academic advisors. UHD requests \$1,044,920 over biennium and \$1,067,380 for years 3-5 to hire additional advisors.

Increase Academic Tutoring and Peer Mentoring Support

To increase the academic success in first-year courses, UHD proposes to leverage Peer Assisted Learning (PAL) in select courses such as English, Math, History, and Biology, and other high enrollment, low pass rate core curriculum courses. PAL participants are UHD students who have successfully completed these courses and work with the faculty to support their students' success enrolled in the same subsequent courses. The PALs will serve as both a peer mentor and a tutor, thus ensuring students feel supported and utilize the academic support resources for the corresponding courses. UHD requests \$900,000 over biennium and \$600,000 for years 3-5 to provide academic tutoring and peer assisted support for more than 80 unique sections of first-year courses each semester. This program would provide an additional layer of student support during the critical first year of the student's educational experience to ensure successful progression and timely degree completion.

English as a Second Language Institute (ESL)

In 10 years the Hispanic student population at UHD has increased by 59%, with more than 70% of the first-time-in-college freshmen identifying as Hispanic. For many of these students, English is either a second language or is not spoken in their family residence. For these students, writing in the English language is difficult for several reasons including: perceived inconsistencies in grammar causing confusion and mistakes, limited English vocabulary, and comprehension and misunderstanding of reading materials. UHD requests \$240,800 over biennium and \$111,200 for years 3-5 to hire an ESL coordinator and staff to directly support ESL students throughout their writing intensive courses. Through this support, the ESL coordinator will work directly with departments, faculty, and high-achieving PAL students to ensure ESL

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students receive the peer mentorship and writing support they need to successfully pass their courses and continue to progress towards timely graduation.

Gator Leadership Academy

The Gator Leadership Academy is a comprehensive, four-year cohort program designed to help UHD's most vulnerable students develop leadership skills while achieving academic success that culminates in timely graduation with limited financial debt. The four-year program incorporates leadership training, impactful learning opportunities (internships, travel abroad, undergraduate research, etc.), civic engagement, and a culminating community impact project. The Gator Leadership Academy will award up to \$20,000 in "last dollar" incentive-based scholarship funding over four years. UHD requests \$7,961,280 over biennium and \$4,691,920 for years 3-5 to support two cohorts throughout their degree completion.

While the University of Houston-Downtown has witnessed tremendous gains in its 6-year graduation rate, increasing by 49% since 2016, seven in ten students still do not earn a UHD degree in six years. UHD will not be satisfied until a UHD education is accessible, affordable, and attainable. With only 33% of Houston residents having earned a baccalaureate degree, and having these numbers drop to the single digits in surrounding communities, UHD is uniquely positioned to anchor the social and economic mobility of the region. The biennium funding requested to support Goal #1 of UHD's new strategic plan will provide the student support infrastructure required to successfully transition and support students throughout their entire educational journey. This investment from the state is not only an investment in UHD, but an investment in the human capital of the entire region.

Strategic Goals 3 & 7: Dynamic Academic Environment and Impactful Knowledge Creation (\$10M)

UHD requests \$10M over this biennium to support its ambitious goals of cultivating a dynamic academic environment in which students are nurtured to their fullest potential and where knowledge creation will further influence research, teaching, and practice as outlined in our Strategic Plan. This funding will allow us to hire dedicated personnel, allocate and renovate physical space and provide the technological infrastructure necessary to fulfill our goals. To achieve these goals, UHD must continue to create an academic environment that is active, engaging, and student-centric and that helps students learn vital 21st-century skills that are necessary for success in the workplace today, such as communication, collaboration, innovation, critical thinking, and creativity.

Therefore, this request is centered on the "New Paradigm" Strategic Plan goals of a Dynamic Academic Environment and Impactful Knowledge Creation. The objective is to create an environment that: (1) synthesizes multiple sources of knowledge; (2) promotes diverse methods of discovery and dissemination of the knowledge produced; and (3) embraces social action and social change in new enterprises, research, and community service. These funds will also be utilized to support initiatives that include information workshops, research support, mentoring, lecture series, and the creation of a physical hub for the academic and external communities to collaborate and establish impactful relationships.

The Social Enterprise and Impact Center aims to create an interconnected hub at UHD that is a collaborative between the academic community (faculty, staff, and students) and members of the external community (alumni, businesses, nonprofits, and government agencies) that promotes discovery, innovation, research, and new entrepreneurial ventures across campus and disciplines. The center is a three-fold effort that focuses on the following:

Undergraduate Research – UHD students will be engaged with inquiry in innovative research and creative endeavors across all academic disciplines. These research and creative endeavors will focus on topics determined by UHD faculty mentors and students that have a solid connection to the needs of the greater Houston community (e.g., homelessness, environmental quality, food insecurity). Students will be able to experience first-hand the impact of their research and creative efforts in making a positive impact on their communities.

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Urban and Social Entrepreneurship — UHD students and faculty will collaborate with regional businesses and nonprofit agencies to address current and upcoming business and community needs with an eye toward producing creative and innovative solutions. There will be an emphasis on social purpose problem-solving, investments, and business start-ups. This center will provide the venue for matching UHD aspiring entrepreneurs with a network of alumni and community partners who are established industry leaders and entrepreneurs. Ideas and business plans will develop and evolve through an incubator model. This model provides the spaces, resources, and networks to fully develop a business or project plan. The center will provide both physical and virtual spaces to promote networking opportunities, interaction, and exchange of ideas.

Socioeconomic Development – As an engaged urban university, UHD and its students, faculty, and staff are actively involved in supporting and developing a prepared workforce, economic prosperity, and grassroots economic empowerment and development initiatives. This critical center will create greater awareness among students about impactful research opportunities and business-building resources. It will also establish broader connections to the workforce and the Houston community.

Situated in the heart of the central business district, the University of Houston-Downtown is poised to become an incubation connector for our downtown and neighboring East End and Near Northside neighborhood partners. UHD has the unique ability to blend the needs of the workforce with those of our community and bring together thought leaders to solve issues impacting our city. The hands-on, real-world experience that will be provided by the creation of a Social Enterprise and Impact Center for our students will undoubtedly enhance their employability and their economic stability as well as improve the communities in which they reside.

University of Houston Downtown (UHD) Public Safety and Emergency Operation Command Center Building (\$20M)

UHD's downtown campus currently encompasses approximately 42 acres situated between Houston's Central Business District, Warehouse District, and the Near Northside residential/industrial neighborhood. UHD is also located at the confluence of two bayous, two freight lines, one passenger light rail line, hike-and-bike trails, and two interstate highways.

As an urban campus, UHD has a high degree of daily interaction with pedestrian, bicycle, and vehicular traffic at all hours. The university's Police Department (PD) works hard to enforce laws, preserve the peace, and maintain a safe campus environment.

At present, the UHD PD is operating out of a space that does not meet its needs. An assessment performed by the International Association of Campus Law Enforcement Administrators (IACLEA) reported that the current facility was not built to house a fully functioning campus police department. In addition to the lack of adequate secure space, the flooding from Tropical Storm Allison (2001) and Hurricane Harvey (2017) rendered UHD PD offices located in the One Main Building inoperable. Relocating the UHD PD to a separate location, on higher ground, would help mitigate this issue and enhance the university's emergency response activities.

UHD requests \$20M in funding for new construction of the UHD Public Safety and Emergency Operations Command Center that would serve as a fully equipped Police and Emergency Operating Command Center (PEOC). This separate building would enhance the university's response to severe weather events and man-made threats to the campus. It would also serve as a centrally located resource for the city of Houston and Harris County law enforcement agencies in a unified command center to address regional emergencies. The requested PEOC building would also increase UHD PD's visibility and engagement with its local community.

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Property Acquisition (\$13M)

UHD's "New Paradigm" Strategic Plan calls for the university to position itself as an anchor institution for the residents of the Houston metropolitan area – one of the fastest growing cities in the country. UHD seeks to be better equipped to successfully serve its growing first-time-in-college student enrollment as well as the projected population growth for the region. UHD's Campus Master Plan includes additional instructional and laboratory space, additional parking, a Police Department and Emergency Management Command building and the expansion of campus life spaces. There are several undeveloped or underdeveloped real estate tracts immediately adjacent to the downtown campus. The university is in the process of evaluating these parcels with the intention of acquiring the properties that would best support the evolving UHD Campus Master Plan. UHD requests \$13M to acquire property adjacent to the downtown campus.

UHD's mission statement clearly addresses its role in serving the needs of the region and the city. UHD's request to expand its footprint emphasizes its commitment to providing Houstonians with educational opportunities that are transformative for our students and our community. The critical request for a Police Department and Emergency Management Command building to enhance the university's response to severe weather events and man-made threats ensures our students and the overall campus community will have a safe learning environment.

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

Performance Based Funding for Comprehensive Regional Universities

The 87th Legislature Session passed SB1295 to fund comprehensive regional universities to support their missions to serve at-risk students, help meet the state's workforce needs, and to enhance their regional economies. While this new funding directly supports the University of Houston-Downtown's mission, funding was implemented at less than ½ its approved funding level per the statute. UHD is requesting \$500K base funding and \$1K/at-risk graduate. Fully funding SB1295 would provide an additional \$1,452,409 to support UHD's efforts to increase graduation rates for its at-risk students.

Increase Base Formula Funding

Formula funding is the foundation of the state's public universities. Without stable, reliable base formula funding, Texas universities will not be able to meet the needs of their students or adequately plan for growth. The statewide formula funding rate for the FY22-23 biennium (\$55.66) remains significantly lower than the rate for the FY10-11 biennium (\$62.19). For the upcoming biennium, UHD encourages the Legislature to provide increased formula funding to cover enrollment growth and inflation, which would significantly reduce pressure on UHD to increase tuition and fees paid by students.

Significant Changes in Policy

In recent years, UHD has changed its policy and operations in order to more effectively support the success of its diverse student population. New advising structures, cutting-edge pedagogy, implementation of data analytic platforms, and community college partnerships are moving the needle on student success.

While success with freshmen students is vital, of equal importance is the success of transfer students who comprise two-thirds of UHD's enrollment. The UHD "New Paradigm" Strategic Plan emphasizes the importance of developing and maintaining strong alliances with community college partners. UHD's senior leadership meets regularly with their colleagues at community colleges to explore ways to improve the transfer student experience and help achieve the state's Building a Talent Strong Texas plan goal of having 60% of its 25-64-year-old workforce hold a postsecondary credential by 2030.

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THECB's Building a Talent Strong Texas plan places a heavy emphasis on adult learners. UHD created the Return 2 Complete (R2C) program that directly engages with adult students who stopped out with the goal of bringing them back to UHD to graduate. To date, UHD's R2C program has engaged more than 440 returning students and has supported the timely graduation of more than 105 students who had previously paused their educational journey at the campus.

UHD also contributes significantly to the second goal outlined in the Building a Talent Strong Texas plan that calls for Texas institutions of higher education to produce 550,000 students annually who will complete a certificate, associate, bachelor's, or master's degree. The 3,864 degrees and certificates awarded by UHD in 2020-21 constituted a nearly 6% increase from the previous year.

These changes in policy represent UHD's continued commitment to alleviating barriers that limit its first generation, historically underserved and economically disadvantaged students from graduating with a degree of value and becoming the first-generation workforce required to support Texas' continued economic growth.

Significant Changes in Provision of Services

UHD remains an institution committed to its students' success. During the last six years, UHD has seen dramatic increases in graduation rates for both its new freshmen and transfer students; however, in line with the "New Paradigm" Strategic Plan, UHD has set new completion goals of 48% and 75% graduation rates for its freshmen and transfer student populations, respectively. To position the university to reach these goals, UHD established the Division of Student Success and Student Life in May 2022. The goal of this new division is to create a comprehensive and seamless experience for students from pre-college programs through graduation and into their future careers. The division works with the campus community to create a more vibrant culture of collaboration, cooperation, and communication geared toward dramatically improving student success at UHD.

As UHD continues to increase its graduation rates for freshmen and transfer students, its reputation for fostering academic and personal success is making an impact with high schools throughout the greater Houston region. As a result, UHD is fast becoming a campus of choice for incoming freshmen, and it anticipates the largest freshmen class in school history for Fall 22. This increase in freshmen enrollment requires UHD to provide additional academic support services, such as academic advising, mental health, tutoring, etc., to ensure the continued success of its students.

UHD's new 72,000-square-foot Student Wellness & Success Center is anticipated to open during the fall 22 academic semester. The new addition to UHD's educational landscape was made possible by the authorization of a dedicated student fee during the 86th legislative session. This space will help UHD establish new traditions and provide new spaces for learning, mental/ physical health and leisure.

Background Checks

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

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Significant Externalities

While UHD successfully navigated the past two years during the COVID-19 pandemic by developing and implementing innovative policies and procedures to continue to serve its current students and enroll new students, the impact of the pandemic on higher education is far from over. UHD is concerned with the decrease in new college-going students, especially at the community college-level, and how that will impact campus enrollment. Moreover, students are enrolling in UHD with educational deficits and support needs that were not seen prior to the pandemic. UHD will continue to provide additional student support opportunities to address these needs; however, additional funding will be required to support the tremendous increase in demand.

Student indebtedness is also a major university concern. A key to reducing student debt is to minimize the number of unnecessary hours taken by students. It is critical that FTIC students declare a major as early as possible so they can be well-advised and placed on a guided degree path. Transfer students must minimize the number of surplus credit hours they carry over to the new institution. For students starting at a community college, their levels of indebtedness and academic success depend on UHD and the community college working together to create clear and affordable pathways.

A looming multi-billion-dollar TXDOT project will seriously impact UHD as well. This project will involve the reconstruction of three major interstate highways that sweep past Houston's Central Business District – IH-10, IH-45, and IH-69. The UH System is currently in discussion with TXDOT officials regarding related issues and overall management of the coming disruption. There are legitimate concerns about the impact such an intrusive project will have on UHD's enrollment, as the area around the university becomes a complex construction zone that may be a deterrent to campus access and engagement.

Conclusion

As UHD approaches its 50th anniversary, it remains true to its original purpose to educate students, nurture their innate talents, and equip graduates to serve a common good rather than seeing their degrees solely as a private gain. In order for UHD to realize its own potential and vision to be an inclusive university of choice for Houstonians seeking to contribute to the social, intellectual, and cultural lives of their communities, it requires the consistent and sustainable support of the state of Texas. The funding opportunities outlined in this report are the pathway for the university's success but, more importantly, the success of the students and families served.

Figure. 1 Enrollment

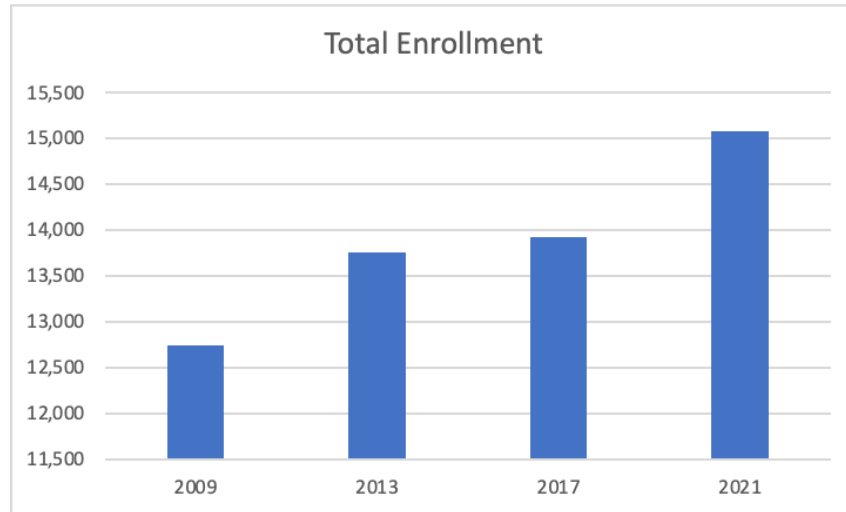


Figure 2. Degrees Awarded

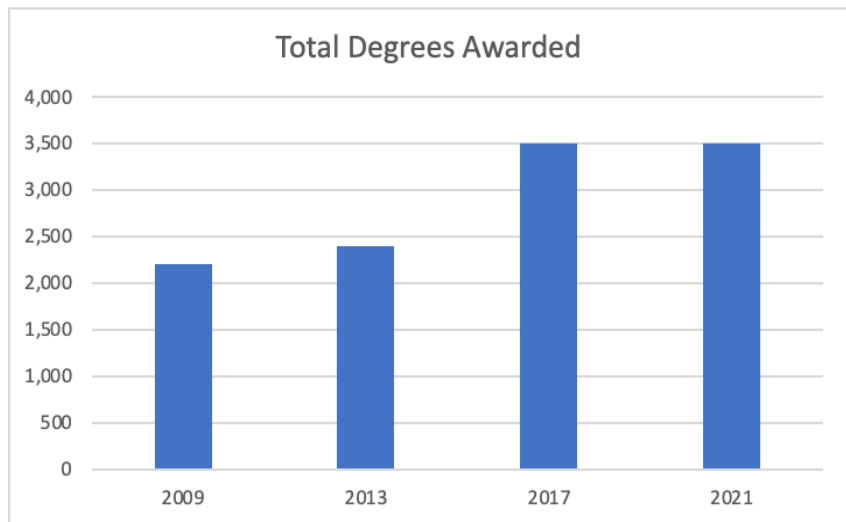
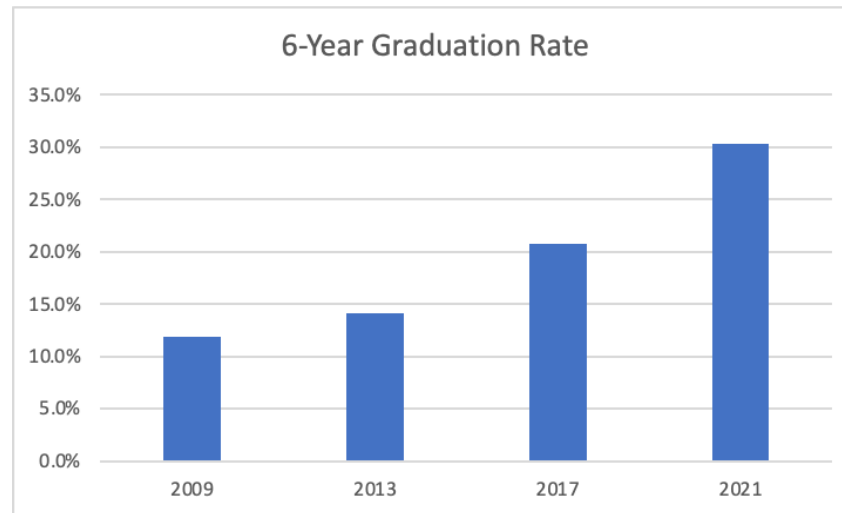
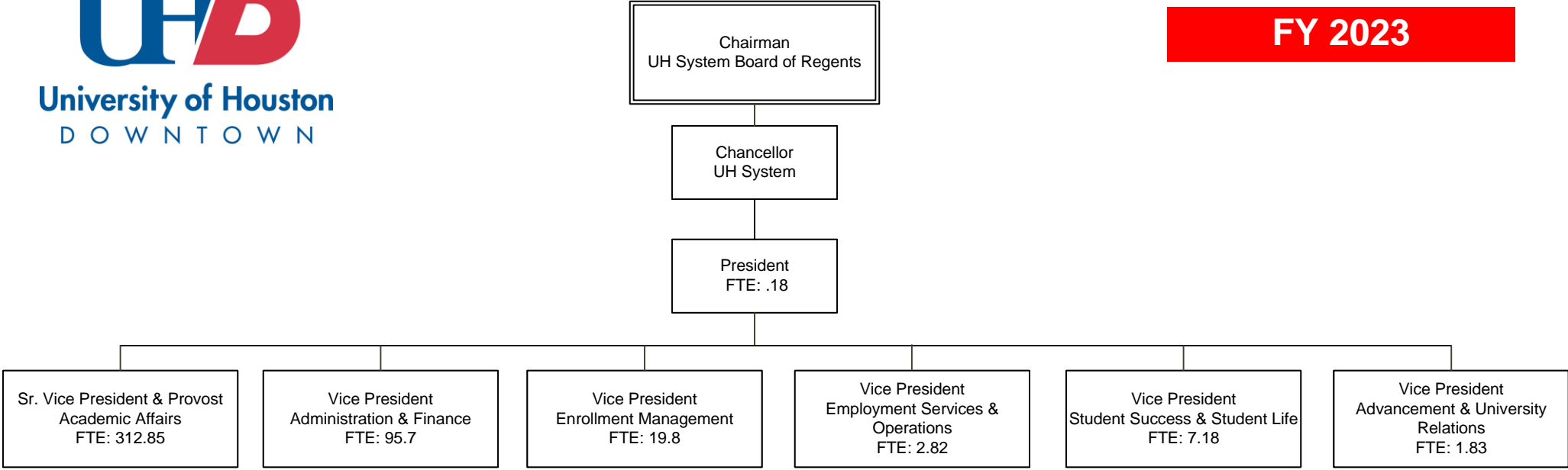


Figure 3. FTIC Graduation Rate







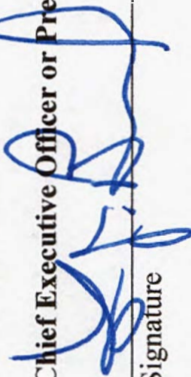
CERTIFICATE

Agency Name University of Houston-Downtown

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

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

Chief Executive Officer or Presiding Judge


Signature

Loren J. Blanchard, Ph.D.
Printed Name

President

Title

7/22/2022
Date

Board or Commission Chair


Signature

Tilman J. Fertitta
Printed Name

Chairman, UH System Board of Regents

Title

Date

Chief Financial Officer


Signature

Kimberly Thomas
Printed Name

Vice President for Administration and Finance

Title

7/22/22
Date

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

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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 1. Provide Instructional and Operations Support										
1.1.1. Operations Support	46,997,303		27,326,639						74,323,942		
1.1.3. Staff Group Insurance Premiums			6,084,249	6,063,610					6,084,249	6,063,610	
1.1.4. Workers' Compensation Insurance	70,453	275,432	40,653						111,106	275,432	
1.1.6. Texas Public Education Grants			5,051,313	4,959,044					5,051,313	4,959,044	
Total, Goal	47,067,756	275,432	38,502,854	11,022,654					85,570,610	11,298,086	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	4,989,446								4,989,446		
2.1.2. Ccap Revenue Bonds											5,754,180
Total, Goal	4,989,446								4,989,446		5,754,180
Goal: 3. Provide Non-formula Support											
3.3.1. Community Development Project	503,424	503,424							503,424	503,424	
3.3.2. Wonderworks	95,000	95,000							95,000	95,000	
3.4.1. Institutional Enhancement		3,050,528					16,372	16,372	16,372	3,066,900	
3.5.1. Exceptional Item Request											22,000,000
Total, Goal	598,424	3,648,952					16,372	16,372	614,796	3,665,324	22,000,000
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	291,804								291,804		
Total, Goal	291,804								291,804		
Total, Agency	52,947,430	3,924,384	38,502,854	11,022,654			16,372	16,372	91,466,656	14,963,410	27,754,180
Total FTEs									440.4	452.4	37.0

2.A. Summary of Base Request by Strategy

8/5/2022 7:03:52PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	36,618,146	37,413,319	36,910,623	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,496,730	3,184,249	2,900,000	2,987,000	3,076,610
4 WORKERS' COMPENSATION INSURANCE	57,212	56,106	55,000	137,716	137,716
6 TEXAS PUBLIC EDUCATION GRANTS	2,635,728	2,571,791	2,479,522	2,479,522	2,479,522
TOTAL, GOAL 1	\$41,807,816	\$43,225,465	\$42,345,145	\$5,604,238	\$5,693,848
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	2,192,985	2,444,623	2,544,823	0	0
2 CCAP REVENUE BONDS	0	0	0	0	0
TOTAL, GOAL 2	\$2,192,985	\$2,444,623	\$2,544,823	\$0	\$0

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

2.A. Summary of Base Request by Strategy

8/5/2022 7:03:52PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
3 Provide Non-formula Support					
3 <i>Public Service</i>					
1 COMMUNITY DEVELOPMENT PROJECT	131,731	251,712	251,712	251,712	251,712
2 WONDERWORKS	45,000	47,500	47,500	47,500	47,500
4 <i>INSTITUTIONAL SUPPORT</i>					
1 INSTITUTIONAL ENHANCEMENT	1,585	8,186	8,186	1,533,450	1,533,450
5 <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$178,316	\$307,398	\$307,398	\$1,832,662	\$1,832,662
6 Research Funds					
3 <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	182,433	145,902	145,902	0	0
TOTAL, GOAL 6	\$182,433	\$145,902	\$145,902	\$0	\$0

2.A. Summary of Base Request by Strategy

8/5/2022 7:03:52PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, AGENCY STRATEGY REQUEST	\$44,361,550	\$46,123,388	\$45,343,268	\$7,436,900	\$7,526,510
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$44,361,550	\$46,123,388	\$45,343,268	\$7,436,900	\$7,526,510
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	24,426,043	26,474,972	26,472,458	1,962,192	1,962,192
SUBTOTAL	\$24,426,043	\$26,474,972	\$26,472,458	\$1,962,192	\$1,962,192
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,326,868	1,182,824	1,140,388	0	0
770 Est. Other Educational & General	18,607,054	18,457,406	17,722,236	5,466,522	5,556,132
SUBTOTAL	\$19,933,922	\$19,640,230	\$18,862,624	\$5,466,522	\$5,556,132
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	1,585	8,186	8,186	8,186	8,186
SUBTOTAL	\$1,585	\$8,186	\$8,186	\$8,186	\$8,186
TOTAL, METHOD OF FINANCING	\$44,361,550	\$46,123,388	\$45,343,268	\$7,436,900	\$7,526,510

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

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

8/5/2022 7:03:52PM

Agency code: 784		Agency name: University of Houston - Downtown				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$25,528,807	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$24,203,618	\$24,201,103	\$1,962,192	\$1,962,192
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 17.47, 87th Leg, Regular Session, Additional Funding for Formula Funding (2022-23 GAA)						
		\$0	\$2,271,354	\$2,271,355	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session						
		\$(1,102,764)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$24,426,043	\$26,474,972	\$26,472,458	\$1,962,192	\$1,962,192
TOTAL, ALL	GENERAL REVENUE	\$24,426,043	\$26,474,972	\$26,472,458	\$1,962,192	\$1,962,192

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

8/5/2022 7:03:52PM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,263,259	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$1,188,842	\$1,188,842	\$0	\$0
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BASE ADJUSTMENT

Adjustment-Revised Receipts

\$63,609	\$(6,018)	\$(48,454)	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$1,326,868	\$1,182,824	\$1,140,388	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$16,183,895	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

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

8/5/2022 7:03:52PM

Agency code: 784		Agency name: University of Houston - Downtown				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>		\$0	\$19,923,020	\$19,925,897	\$5,466,522	\$5,556,132
<i>BASE ADJUSTMENT</i>						
	Adjustment-Revised Receipts	\$3,827,053	\$(1,465,614)	\$(2,203,661)	\$0	\$0
	Adjustment to Expended	\$(1,403,894)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$18,607,054	\$18,457,406	\$17,722,236	\$5,466,522	\$5,556,132
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$19,933,922	\$19,640,230	\$18,862,624	\$5,466,522	\$5,556,132
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$19,933,922	\$19,640,230	\$18,862,624	\$5,466,522	\$5,556,132
TOTAL,	GR & GR-DEDICATED FUNDS	\$44,359,965	\$46,115,202	\$45,335,082	\$7,428,714	\$7,518,324
<u>OTHER FUNDS</u>						
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					
	<i>REGULAR APPROPRIATIONS</i>					

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

8/5/2022 7:03:52PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 784	Agency name: University of Houston - Downtown				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$8,186	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$8,186	\$8,186	\$8,186	\$8,186
<i>TRANSFERS</i>					
86th Leg., Art. III, P. 258	\$1,582	\$0	\$0	\$0	\$0
87th Leg., Art. III, P. 266	\$0	\$1,701	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
86th Leg., Art. III, P. 277, AY20	\$0	\$0	\$0	\$0	\$0
87th Leg., Art. III, P. 288, AY21	\$0	\$0	\$0	\$0	\$0

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

8/5/2022 7:03:52PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 784		Agency name: University of Houston - Downtown				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
87th Leg., Art. III, P. 277, AY22		\$0	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Adjustment-Revised Revenue Receipts AY21		\$(8,183)	\$0	\$0	\$0	\$0
Adjustment-Revised Revenue Receipts AY22		\$0	\$(1,701)	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$1,585	\$8,186	\$8,186	\$8,186	\$8,186
TOTAL, ALL	OTHER FUNDS	\$1,585	\$8,186	\$8,186	\$8,186	\$8,186
GRAND TOTAL		\$44,361,550	\$46,123,388	\$45,343,268	\$7,436,900	\$7,526,510

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

8/5/2022 7:03:52PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 784	Agency name: University of Houston - Downtown				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	486.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	447.4	447.4	446.4	452.4
RIDER APPROPRIATION					
Art IX, Sec 17.47, 87th Leg, Regular Session, Additional Funding for Formula Funding (2022-23 GAA)	0.0	45.4	45.4	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(41.1)	(45.5)	(52.4)	0.0	0.0
TOTAL, ADJUSTED FTES	445.2	447.3	440.4	446.4	452.4

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

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

784 University of Houston - Downtown

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$13,155,670	\$13,332,755	\$10,004,296	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$246,078	\$253,083	\$242,341	\$0	\$0
1005 FACULTY SALARIES	\$25,364,449	\$26,389,536	\$29,354,711	\$1,525,264	\$1,525,264
2003 CONSUMABLE SUPPLIES	\$5,672	\$0	\$0	\$0	\$0
2004 UTILITIES	\$189,959	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$5,233,144	\$5,840,616	\$5,434,522	\$5,604,238	\$5,693,848
3001 CLIENT SERVICES	\$1,585	\$8,186	\$8,186	\$8,186	\$8,186
4000 GRANTS	\$164,993	\$299,212	\$299,212	\$299,212	\$299,212
OOE Total (Excluding Riders)	\$44,361,550	\$46,123,388	\$45,343,268	\$7,436,900	\$7,526,510
OOE Total (Riders)					
Grand Total	\$44,361,550	\$46,123,388	\$45,343,268	\$7,436,900	\$7,526,510

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

8/5/2022 7:03:53PM

784 University of Houston - Downtown

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	30.25%	30.52%	31.33%	32.95%	33.61%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	31.37%	26.00%	26.50%	31.30%	31.80%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	30.92%	30.96%	31.46%	33.41%	33.91%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	28.13%	25.53%	25.53%	29.83%	30.08%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	28.66%	32.37%	34.37%	33.17%	35.17%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	14.52%	16.51%	17.76%	18.76%	20.14%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	12.50%	20.18%	21.18%	15.50%	16.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	14.38%	16.00%	17.50%	19.00%	20.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	10.29%	15.33%	16.33%	13.29%	23.31%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	17.31%	17.89%	19.89%	14.29%	25.31%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	64.10%	65.02%	66.02%	67.12%	68.12%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	64.29%	65.29%	60.80%	65.54%	66.08%

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

8/5/2022 7:03:53PM

784 University of Houston - Downtown

<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	64.54%	65.54%	66.54%	67.54%	68.54%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	59.80%	60.80%	61.80%	62.80%	63.80%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	65.08%	66.08%	67.08%	68.08%	69.08%
16 Percent of Semester Credit Hours Completed	95.02%	95.50%	95.70%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	56.10%	72.00%	73.00%	74.00%	75.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	67.62%	77.73%	77.73%	77.73%	77.73%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	87.02%	87.00%	87.00%	87.00%	87.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	73.97%	83.71%	83.71%	83.71%	83.71%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	69.52%	70.00%	71.00%	72.00%	73.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	63.45%	63.78%	64.28%	64.53%	64.78%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	34.70%	33.45%	33.95%	34.00%	34.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	30.80%	34.53%	35.03%	35.00%	35.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	1.55	2.20	2.30	2.40	2.50

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

8/5/2022 7:03:53PM

784 University of Houston - Downtown

<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
32 External Research Funds As Percentage Appropriated for Research	851.58%	1,460.35%	1,694.38%	1,694.38%	1,694.38%

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

DATE: 8/5/2022
 TIME : 7:03:53PM

Agency code: 784

Agency name: University of Houston - Downtown

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Enhancing Student Success	\$6,000,000	\$6,000,000	22.0	\$6,000,000	\$6,000,000	22.0	\$12,000,000	\$12,000,000
2	Dynamic Academic Environment	\$5,000,000	\$5,000,000	15.0	\$5,000,000	\$5,000,000	15.0	\$10,000,000	\$10,000,000
3	Public Safety & Emerg Oper Ctr Bldg	\$1,743,691	\$1,743,691		\$1,743,691	\$1,743,691		\$3,487,382	\$3,487,382
4	Property Acquisition	\$1,133,399	\$1,133,399		\$1,133,399	\$1,133,399		\$2,266,798	\$2,266,798
Total, Exceptional Items Request		\$13,877,090	\$13,877,090	37.0	\$13,877,090	\$13,877,090	37.0	\$27,754,180	\$27,754,180

Method of Financing

General Revenue	\$13,877,090	\$13,877,090		\$13,877,090	\$13,877,090		\$27,754,180	\$27,754,180
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$13,877,090	\$13,877,090		\$13,877,090	\$13,877,090		\$27,754,180	\$27,754,180

Full Time Equivalent Positions

37.0

37.0

Number of 100% Federally Funded FTEs

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

DATE : 8/5/2022
 TIME : 7:03:53PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	2,987,000	3,076,610	0	0	2,987,000	3,076,610
4 WORKERS' COMPENSATION INSURANCE	137,716	137,716	0	0	137,716	137,716
6 TEXAS PUBLIC EDUCATION GRANTS	2,479,522	2,479,522	0	0	2,479,522	2,479,522
TOTAL, GOAL 1	\$5,604,238	\$5,693,848	\$0	\$0	\$5,604,238	\$5,693,848
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	0	0	2,877,090	2,877,090	2,877,090	2,877,090
TOTAL, GOAL 2	\$0	\$0	\$2,877,090	\$2,877,090	\$2,877,090	\$2,877,090
3 Provide Non-formula Support						
<i>3 Public Service</i>						
1 COMMUNITY DEVELOPMENT PROJECT	251,712	251,712	0	0	251,712	251,712
2 WONDERWORKS	47,500	47,500	0	0	47,500	47,500
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	1,533,450	1,533,450	0	0	1,533,450	1,533,450
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	11,000,000	11,000,000	11,000,000	11,000,000
TOTAL, GOAL 3	\$1,832,662	\$1,832,662	\$11,000,000	\$11,000,000	\$12,832,662	\$12,832,662

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

DATE : 8/5/2022
 TIME : 7:03:53PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,436,900	\$7,526,510	\$13,877,090	\$13,877,090	\$21,313,990	\$21,403,600
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$7,436,900	\$7,526,510	\$13,877,090	\$13,877,090	\$21,313,990	\$21,403,600

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

DATE : 8/5/2022
 TIME : 7:03:53PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$1,962,192	\$1,962,192	\$13,877,090	\$13,877,090	\$15,839,282	\$15,839,282
	\$1,962,192	\$1,962,192	\$13,877,090	\$13,877,090	\$15,839,282	\$15,839,282
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	5,466,522	5,556,132	0	0	5,466,522	5,556,132
	\$5,466,522	\$5,556,132	\$0	\$0	\$5,466,522	\$5,556,132
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	8,186	8,186	0	0	8,186	8,186
	\$8,186	\$8,186	\$0	\$0	\$8,186	\$8,186
TOTAL, METHOD OF FINANCING	\$7,436,900	\$7,526,510	\$13,877,090	\$13,877,090	\$21,313,990	\$21,403,600
FULL TIME EQUIVALENT POSITIONS	446.4	452.4	37.0	37.0	483.4	489.4

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

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	32.95%	33.61%			32.95%	33.61%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	31.30%	31.80%			31.30%	31.80%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	33.41%	33.91%			33.41%	33.91%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	29.83%	30.08%			29.83%	30.08%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	33.17%	35.17%			33.17%	35.17%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	18.76%	20.14%			18.76%	20.14%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	15.50%	16.50%			15.50%	16.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	19.00%	20.50%			19.00%	20.50%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
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Date : 8/5/2022
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Agency code: 784

Agency name: University of Houston - Downtown

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	13.29%	23.31%			13.29%	23.31%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	14.29%	25.31%			14.29%	25.31%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	67.12%	68.12%			67.12%	68.12%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	65.54%	66.08%			65.54%	66.08%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	67.54%	68.54%			67.54%	68.54%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	62.80%	63.80%			62.80%	63.80%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	68.08%	69.08%			68.08%	69.08%
16 Percent of Semester Credit Hours Completed	96.00%	96.00%			96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	74.00%	75.00%			74.00%	75.00%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
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Agency code: 784

Agency name: University of Houston - Downtown

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	77.73%	77.73%			77.73%	77.73%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	87.00%	87.00%			87.00%	87.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	83.71%	83.71%			83.71%	83.71%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	72.00%	73.00%			72.00%	73.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	64.53%	64.78%			64.53%	64.78%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	34.00%	34.50%			34.00%	34.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	35.00%	35.00%			35.00%	35.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	2.40	2.50			2.40	2.50
32 External Research Funds As Percentage Appropriated for Research	1,694.38%	1,694.38%			1,694.38%	1,694.38%

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
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784 University of Houston - Downtown

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	2,984.00	3,378.00	3,448.00	3,473.00	3,498.00
2	Number of Minority Graduates	2,327.00	2,533.00	2,586.00	2,710.00	2,729.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	284.00	288.00	263.00	290.00	290.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	54.00	79.00	72.00	80.00	80.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	181.00	179.00	163.00	179.00	179.00
6	Number of Two-Year College Transfers Who Graduate	1,234.00	1,382.00	1,411.00	1,494.00	1,504.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	13.18 %	14.30 %	14.30 %	14.20 %	14.10 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,348.25	4,540.00	4,740.00	4,882.00	5,029.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.24	17.87	18.00	18.00	18.00
2	Number of Minority Students Enrolled	10,994.00	10,570.00	10,791.00	11,230.00	11,374.00
3	Number of Community College Transfers Enrolled	6,060.00	5,981.00	6,083.00	6,163.00	6,243.00
4	Number of Semester Credit Hours Completed	136,317.00	137,305.00	140,176.00	141,744.00	143,574.00

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

3.A. Strategy Request
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784 University of Houston - Downtown

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
5	Number of Semester Credit Hours	145,176.00	145,351.00	148,390.00	149,500.00	151,430.00
6	Number of Students Enrolled as of the Twelfth Class Day	15,239.00	15,279.00	15,599.00	15,599.00	15,599.00
KEY 7	Average Student Loan Debt	9,660.45	23,369.00	22,869.00	22,369.00	21,869.00
KEY 8	Percent of Students with Student Loan Debt	26.87 %	43.42 %	41.42 %	39.42 %	37.42 %
KEY 9	Average Financial Aid Award Per Full-Time Student	11,920.00	12,278.00	12,646.00	13,025.00	13,416.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	89.70 %	90.00 %	90.00 %	91.00 %	91.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,975,099	\$10,746,910	\$7,313,571	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$246,078	\$253,083	\$242,341	\$0	\$0
1005	FACULTY SALARIES	\$25,364,449	\$26,389,536	\$29,354,711	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$32,520	\$23,790	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$36,618,146	\$37,413,319	\$36,910,623	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$21,837,987	\$23,549,782	\$23,447,521	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,837,987	\$23,549,782	\$23,447,521	\$0	\$0

Method of Financing:

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

784 University of Houston - Downtown

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
704	Est Bd Authorized Tuition Inc	\$1,326,868	\$1,182,824	\$1,140,388	\$0	\$0
770	Est. Other Educational & General	\$13,453,291	\$12,680,713	\$12,322,714	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,780,159	\$13,863,537	\$13,463,102	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,618,146	\$37,413,319	\$36,910,623	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		406.1	397.7	390.4	396.4	402.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
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784 University of Houston - Downtown

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$74,323,942	\$0	\$(74,323,942)	\$(74,323,942)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(74,323,942)	Total of Explanation of Biennial Change

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

784 University of Houston - Downtown

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,496,730	\$3,184,249	\$2,900,000	\$2,987,000	\$3,076,610
TOTAL, OBJECT OF EXPENSE		\$2,496,730	\$3,184,249	\$2,900,000	\$2,987,000	\$3,076,610
Method of Financing:						
770	Est. Other Educational & General	\$2,496,730	\$3,184,249	\$2,900,000	\$2,987,000	\$3,076,610
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,496,730	\$3,184,249	\$2,900,000	\$2,987,000	\$3,076,610
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,987,000	\$3,076,610
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,496,730	\$3,184,249	\$2,900,000	\$2,987,000	\$3,076,610

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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784 University of Houston - Downtown

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

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,084,249	\$6,063,610	\$(20,639)	\$(20,639)	The biennial change is due to the anticipated decrease in enrollment.
			<u>\$(20,639)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
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784 University of Houston - Downtown

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$57,212	\$56,106	\$55,000	\$137,716	\$137,716
TOTAL, OBJECT OF EXPENSE		\$57,212	\$56,106	\$55,000	\$137,716	\$137,716
Method of Financing:						
1	General Revenue Fund	\$35,907	\$35,453	\$35,000	\$137,716	\$137,716
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,907	\$35,453	\$35,000	\$137,716	\$137,716
Method of Financing:						
770	Est. Other Educational & General	\$21,305	\$20,653	\$20,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$21,305	\$20,653	\$20,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$137,716	\$137,716
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$57,212	\$56,106	\$55,000	\$137,716	\$137,716
FULL TIME EQUIVALENT POSITIONS:						

784 University of Houston - Downtown

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 4 Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$111,106	\$275,432	\$164,326	\$164,326	Worker's compensation claims have been low while healthcare costs are rising. The 2024-25 baseline request includes estimated worker's compensation costs related to E&G funds.
			\$164,326	Total of Explanation of Biennial Change

784 University of Houston - Downtown

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,635,728	\$2,571,791	\$2,479,522	\$2,479,522	\$2,479,522
TOTAL, OBJECT OF EXPENSE		\$2,635,728	\$2,571,791	\$2,479,522	\$2,479,522	\$2,479,522
Method of Financing:						
770	Est. Other Educational & General	\$2,635,728	\$2,571,791	\$2,479,522	\$2,479,522	\$2,479,522
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,635,728	\$2,571,791	\$2,479,522	\$2,479,522	\$2,479,522
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,479,522	\$2,479,522
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,635,728	\$2,571,791	\$2,479,522	\$2,479,522	\$2,479,522

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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784 University of Houston - Downtown

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

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,051,313	\$4,959,044	\$(92,269)	\$(92,269)	The biennial change is due to an FY2023 budget that was developed based on an anticipated enrollment decrease and flat enrollment for the 2024-25 biennium.
			\$(92,269)	Total of Explanation of Biennial Change

784 University of Houston - Downtown

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	27.00	27.00	27.00	27.00	27.00
2	Space Utilization Rate of Labs	20.00	20.00	20.00	21.00	22.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,998,138	\$2,439,943	\$2,544,823	\$0	\$0
2004	UTILITIES	\$189,959	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,888	\$4,680	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,192,985	\$2,444,623	\$2,544,823	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,192,985	\$2,444,623	\$2,544,823	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,192,985	\$2,444,623	\$2,544,823	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,192,985	\$2,444,623	\$2,544,823	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		37.1	47.6	48.0	48.0	48.0

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

784 University of Houston - Downtown

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,989,446	\$0	\$(4,989,446)	\$(4,989,446)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(4,989,446)</u>	Total of Explanation of Biennial Change

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

3.A. Strategy Request
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784 University of Houston - Downtown

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	\$5,672	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,066	\$0	\$0	\$0	\$0
4000	GRANTS	\$119,993	\$251,712	\$251,712	\$251,712	\$251,712
TOTAL, OBJECT OF EXPENSE		\$131,731	\$251,712	\$251,712	\$251,712	\$251,712
Method of Financing:						
1	General Revenue Fund	\$131,731	\$251,712	\$251,712	\$251,712	\$251,712
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$131,731	\$251,712	\$251,712	\$251,712	\$251,712
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$251,712	\$251,712
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$131,731	\$251,712	\$251,712	\$251,712	\$251,712
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

784 University of Houston - Downtown

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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These funds serve as seed money for community-based efforts to revitalize two separate economically depressed north side neighborhoods - the predominately African-American Acres Homes subdivision and the largely Hispanic area known as the Near Northside. Projects in both areas have their own boards that oversee a variety of economic development and community enhancement efforts. These boards, which are required to provide periodic status reports to the university leadership, operate with a high degree of autonomy. The bulk of the funds directly support youth leadership and development programs, summer educational enrichment programs for at-risk children, supplemental nutrition, women’s empowerment, and other vital community needs. A portion of the funding provided through this item is made available to support UHD's efforts in service learning.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$503,424	\$503,424	\$0	\$0	No Change
			\$0	Total of Explanation of Biennial Change

784 University of Houston - Downtown

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
4000	GRANTS	\$45,000	\$47,500	\$47,500	\$47,500	\$47,500
TOTAL, OBJECT OF EXPENSE		\$45,000	\$47,500	\$47,500	\$47,500	\$47,500
Method of Financing:						
1	General Revenue Fund	\$45,000	\$47,500	\$47,500	\$47,500	\$47,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,000	\$47,500	\$47,500	\$47,500	\$47,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$47,500	\$47,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,000	\$47,500	\$47,500	\$47,500	\$47,500

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

784 University of Houston - Downtown

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$95,000	\$95,000	\$0	\$0	No Change
			<u>\$0</u>	Total of Explanation of Biennial Change

784 University of Houston - Downtown

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$1,525,264	\$1,525,264
3001	CLIENT SERVICES	\$1,585	\$8,186	\$8,186	\$8,186	\$8,186
TOTAL, OBJECT OF EXPENSE		\$1,585	\$8,186	\$8,186	\$1,533,450	\$1,533,450
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$1,525,264	\$1,525,264
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$1,525,264	\$1,525,264
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$1,585	\$8,186	\$8,186	\$8,186	\$8,186
SUBTOTAL, MOF (OTHER FUNDS)		\$1,585	\$8,186	\$8,186	\$8,186	\$8,186
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,533,450	\$1,533,450
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,585	\$8,186	\$8,186	\$1,533,450	\$1,533,450
FULL TIME EQUIVALENT POSITIONS:						

784 University of Houston - Downtown

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

Service Categories:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,372	\$3,066,900	\$3,050,528	\$3,050,528	2021-2023 amounts are not reported in this strategy but are reflected in Operations Support.
			\$3,050,528	Total of Explanation of Biennial Change

784 University of Houston - Downtown

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$182,433	\$145,902	\$145,902	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$182,433	\$145,902	\$145,902	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$182,433	\$145,902	\$145,902	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$182,433	\$145,902	\$145,902	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$182,433	\$145,902	\$145,902	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

784 University of Houston - Downtown

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$291,804	\$0	\$(291,804)	\$(291,804)	Research fund strategies are not requested because amounts are not determined by institutions.
			\$(291,804)	Total of Explanation of Biennial Change

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

8/5/2022 7:03:54PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$44,361,550	\$46,123,388	\$45,343,268	\$7,436,900	\$7,526,510
METHODS OF FINANCE (INCLUDING RIDERS):				\$7,436,900	\$7,526,510
METHODS OF FINANCE (EXCLUDING RIDERS):	\$44,361,550	\$46,123,388	\$45,343,268	\$7,436,900	\$7,526,510
FULL TIME EQUIVALENT POSITIONS:	445.2	447.3	440.4	446.4	452.4

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

DATE: **8/5/2022**
 TIME: **7:04:14PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<p>Item Name: Enhancing Student Success Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,122,000	1,122,000
2009	OTHER OPERATING EXPENSE	4,878,000	4,878,000
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$6,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	6,000,000
TOTAL, METHOD OF FINANCING		\$6,000,000	\$6,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.00	22.00

DESCRIPTION / JUSTIFICATION:

UHD requests \$20,000,000 (\$12,000,000 for the 2024-2025 biennium and \$8,000,000 for the following three years) for the implementation of its strategic plan to support UHD's ambitious goal of becoming among the leading universities in the nation in providing social and economic mobility for its students.

To achieve this goal, UHD must continue to enroll historically excluded, low-income, first-generation students while at the same time increasing retention and graduation outcomes. Therefore, this request is centered on student success, specifically enhancing and expanding academic, career and mental health support services to ensure UHD students graduate with a degree of value and emerge as Texas' next generation of leaders.

Key student services UHD would like to address: Increase mental health counseling services support to reduce the student/counselor ratio and ensure students will be able to receive mental health services in a timely, as needed basis, without lengthy wait time frames for services. Expand financial literacy training and redesign first year courses to eliminate learning gaps. Expand academic advising support as it plays a critical role in connecting students with academic and non-academic resources to support their success. Increase academic tutoring and peer mentoring support, establish an English as a Second Language Institute (ESL) and create a Gator Leadership Academy for UHD's most vulnerable students designed as a comprehensive four-year program that incorporates leadership training, impactful learning opportunities, civic engagement and a culminating community impact project.

EXTERNAL/INTERNAL FACTORS:

Major Accomplishments to-date and expected over next two years: Due to increasing demand for mental health services from students, particularly after the start of the pandemic, the UHD Counseling Services transitioned from a third-party contract that provided 2 licensed professional counselors to an in-house department of 4 professional

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

DATE: **8/5/2022**
 TIME: **7:04:14PM**

Agency code: **784**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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counselors. UHD will continue to make student health, tutoring and academic advising support priorities as they are critical to student success and timely graduation.

Year established and funding source prior to receiving special item funding: UHD has always utilized institutional funds to provide core services that lead to student success such as advising, counseling and tutoring support. The other portions of this request would be new funding.

Formula funding: None

Non-general revenue sources of funding: Institutional

Consequences of not funding: UHD will be unable to enhance and expand academic, career and mental health support services to ensure UHD students graduate with a degree of value and emerge as Texas' next generation of leaders. Students will have lengthy wait times to meet with a mental health counselor and students may not be able to receive tutoring from peers and academic advising support in a timely manner. First year courses may continue to have low success rates. UHD's increasing Hispanic student population may not graduate timely without the support of an English as a Second Language Institute (ESL) and without financial literacy training, students may not graduate sooner with limited indebtedness.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The anticipated out-year costs decrease from the 2024-2025 biennium annual funding level as UHD plans to transition costs to institutional funds.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$4,000,000	\$2,000,000	\$2,000,000

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

DATE: **8/5/2022**
 TIME: **7:04:14PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Dynamic Academic Environment and Impactful Knowledge Creation Item Priority: 2 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	850,000	850,000
2009	OTHER OPERATING EXPENSE	4,150,000	4,150,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	15.00

DESCRIPTION / JUSTIFICATION:

This funding will allow UHD to hire dedicated personnel, allocate and renovate physical space and provide the technological infrastructure necessary to fulfill our goals. To achieve these goals, UHD must continue to create an academic environment that is active, engaging, and student-centric and that helps students learn vital 21st-century skills that are necessary for success in the workplace today, such as communication, collaboration, innovation, critical thinking, and creativity.

As a Hispanic/Minority Serving Institution, UHD continues to seek more ways to best support its Hispanic and other minoritized students to achieve degree completion. In addition, the university aspires to strengthen its research infrastructure to better support students to develop diverse perspectives in research and allow them to create their own research identities.

The objective is to create an environment that: (1) synthesizes multiple sources of knowledge; (2) promotes diverse methods of discovery and dissemination of the knowledge produced; and (3) embraces social action and social change in new enterprises, research, and community service. These funds will also be utilized to support initiatives that include information workshops, research support, mentoring, lecture series, and the creation of a physical hub for the academic and external communities to collaborate and establish impactful relationships.

The Social Enterprise and Impact Center aims to create an interconnected hub at UHD that is a collaborative between the academic community (faculty, staff, and students) and members of the external community (alumni, businesses, nonprofits, and government agencies) that promotes discovery, innovation, research, and new entrepreneurial ventures across campus and disciplines. The center is a three-fold effort that focuses on the following: Undergraduate Research, Urban and Social Entrepreneurship and Socioeconomic Development.

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

DATE: **8/5/2022**
TIME: **7:04:14PM**

Agency code: **784**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

Major Accomplishments to-date and expected over next two years: This is a new proposal. Situated in the heart of the central business district, the University of Houston-Downtown is poised to become an incubation connector for our downtown and neighboring East End and Near Northside neighborhood partners. UHD has the unique ability to blend the needs of the workforce with those of our community and bring together thought leaders to solve issues impacting our city.

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

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: Seek alternate funding.

PCLS TRACKING KEY:

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

DATE: **8/5/2022**
 TIME: **7:04:14PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Public Safety and Emergency Operation Command Center Building Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,743,691	1,743,691
TOTAL, OBJECT OF EXPENSE		\$1,743,691	\$1,743,691
METHOD OF FINANCING:			
1	General Revenue Fund	1,743,691	1,743,691
TOTAL, METHOD OF FINANCING		\$1,743,691	\$1,743,691

DESCRIPTION / JUSTIFICATION:

UHD is submitting a Capital Construction Assistance Projects revenue bonds request to construct a \$20 million dollar UHD Public Safety and Emergency Operations Command Center that would serve as a fully equipped Police and Emergency Operating Command Center (PEOC). This separate building would enhance the university's response to severe weather events and man-made threats to the campus. It would also serve as a centrally located resource for the city of Houston and Harris County law enforcement agencies in a unified command center to address regional emergencies. The requested PEOC building would also increase UHD PD's visibility and engagement with its local community.

UHD's downtown campus currently encompasses approximately 42 acres situated between Houston's Central Business District, Warehouse District, and the Near Northside residential/industrial neighborhood. UHD is also located at the confluence of two bayous, two freight lines, one passenger light rail line, active hike-and-bike trails, and two interstate highways. As an urban campus, UHD has a high degree of daily interaction with pedestrian, bicycle, and vehicular traffic at all hours. The university's Police Department (PD) works hard to enforce laws, preserve the peace, and maintain a safe campus environment.

At present, the UHD PD is operating out of a space that does not meet its needs. An assessment performed by the International Association of Campus Law Enforcement Administrators (IACLEA) reported that the current facility was not built to house a fully functioning campus police department. In addition to the lack of adequate secure space, the flooding from Tropical Storm Allison (2001) and Hurricane Harvey (2017) rendered UHD PD offices located in the One Main Building inoperable. Relocating the UHD PD to a separate location, on higher ground, would help mitigate this issue and enhance the university's emergency response activities.

EXTERNAL/INTERNAL FACTORS:

Major Accomplishments to-date and expected over next two years: If funded, design and begin construction on the Public Safety and Emergency Operation Command Center

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

DATE: **8/5/2022**
 TIME: **7:04:14PM**

Agency code: **784**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Building.

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

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: At present, the UHD PD is operating out of a space that does not meet its needs. An assessment performed by the International Association of Campus Law Enforcement Administrators (IACLEA) reported that the current facility was not built to house a fully functioning campus police department. In addition to the lack of adequate secure space, future floods will render UHD PD offices located in the One Main Building inoperable just as it did during Tropical Storm Allison (2001) and Hurricane Harvey (2017).

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$1,743,691	\$1,743,691	\$1,743,691

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

DATE: **8/5/2022**
 TIME: **7:04:14PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Property Acquisition
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	1,133,399	1,133,399
TOTAL, OBJECT OF EXPENSE		1,133,399	1,133,399

METHOD OF FINANCING:

1	General Revenue Fund	1,133,399	1,133,399
TOTAL, METHOD OF FINANCING		1,133,399	1,133,399

DESCRIPTION / JUSTIFICATION:

UHD is submitting a Capital Construction Assistance Projects revenue bonds request to acquire \$13 million in property adjacent to the downtown campus.

UHD’s “New Paradigm” Strategic Plan calls for the university to position itself as an anchor institution for the residents of the Houston metropolitan area – one of the fastest growing cities in the country. UHD seeks to be better equipped to successfully serve its growing first-time-in- college student enrollment as well as the projected population growth for the region. UHD’s Campus Master Plan includes additional instructional and laboratory space, additional parking, a Police Department and Emergency Management Command building and the expansion of campus life spaces. There are several small undeveloped or underdeveloped real estate tracts immediately adjacent to the downtown campus. The university is in the process of evaluating these parcels with the intention of acquiring the properties that would best support the evolving UHD Campus Master Plan.

EXTERNAL/INTERNAL FACTORS:

Major Accomplishments to-date and expected over next two years: The university is in the process of evaluating parcels with the intention of acquiring the adjacent properties that would best support the evolving UHD Campus Master Plan.

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

Formula funding: None

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

DATE: **8/5/2022**
 TIME: **7:04:14PM**

Agency code: **784**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Non-general revenue sources of funding: None

Consequences of not funding: Without this funding it will be difficult for UHD to address the remaining 'gaps' in its Campus Master Plan and move closer to its goal of becoming a nationally recognized urban university.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$1,133,399	\$1,133,399	\$1,133,399

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

DATE: **8/5/2022**
 TIME: **7:04:14PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Enhancing Student Success			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,122,000	1,122,000
2009	OTHER OPERATING EXPENSE	4,878,000	4,878,000
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$6,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	6,000,000
TOTAL, METHOD OF FINANCING		\$6,000,000	\$6,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.0	22.0

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

DATE: **8/5/2022**
 TIME: **7:04:14PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Dynamic Academic Environment and Impactful Knowledge Creation			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	850,000	850,000
2009	OTHER OPERATING EXPENSE	4,150,000	4,150,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

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

DATE: **8/5/2022**
 TIME: **7:04:14PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Public Safety and Emergency Operation Command Center Building			
Allocation to Strategy: 2-1-2 Capital Construction Assistance Projects Revenue Bonds			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,743,691	1,743,691
TOTAL, OBJECT OF EXPENSE		\$1,743,691	\$1,743,691
METHOD OF FINANCING:			
1	General Revenue Fund	1,743,691	1,743,691
TOTAL, METHOD OF FINANCING		\$1,743,691	\$1,743,691

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

DATE: **8/5/2022**
 TIME: **7:04:14PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Property Acquisition		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008 DEBT SERVICE		1,133,399	1,133,399
TOTAL, OBJECT OF EXPENSE		\$1,133,399	\$1,133,399
METHOD OF FINANCING:			
1 General Revenue Fund		1,133,399	1,133,399
TOTAL, METHOD OF FINANCING		\$1,133,399	\$1,133,399

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

DATE: 8/5/2022
TIME: 7:04:14PM

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

GOAL: 2 Provide Infrastructure Support

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

Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	2,877,090	2,877,090
Total, Objects of Expense	\$2,877,090	\$2,877,090

METHOD OF FINANCING:

1 General Revenue Fund	2,877,090	2,877,090
Total, Method of Finance	\$2,877,090	\$2,877,090

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Public Safety and Emergency Operation Command Center Building
 Property Acquisition

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

DATE: 8/5/2022
TIME: 7:04:14PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,972,000	1,972,000
2009 OTHER OPERATING EXPENSE	9,028,000	9,028,000
Total, Objects of Expense	\$11,000,000	\$11,000,000

METHOD OF FINANCING:

1 General Revenue Fund	11,000,000	11,000,000
Total, Method of Finance	\$11,000,000	\$11,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	37.0	37.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhancing Student Success

Dynamic Academic Environment and Impactful Knowledge Creation

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

Date: 8/5/2022
 Time: 7:04:14PM

Agency Code: 784 Agency: University of Houston - Downtown

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	25.0 %	11.3%	-13.7%	\$517,052	\$4,571,188	25.0 %	20.5%	-4.5%	\$879,819	\$4,292,482	
32.9%	Special Trade	10.0 %	11.6%	1.6%	\$569,350	\$4,901,553	10.0 %	39.8%	29.8%	\$430,281	\$1,081,441	
23.7%	Professional Services	12.0 %	0.0%	-12.0%	\$0	\$14,728	12.0 %	0.0%	-12.0%	\$0	\$83,399	
26.0%	Other Services	9.0 %	29.1%	20.1%	\$2,697,277	\$9,271,021	9.0 %	31.0%	22.0%	\$3,035,629	\$9,793,794	
21.1%	Commodities	35.0 %	45.1%	10.1%	\$5,442,353	\$12,054,757	35.0 %	49.2%	14.2%	\$4,900,403	\$9,960,816	
	Total Expenditures		29.9%		\$9,226,032	\$30,813,247		36.7%		\$9,246,132	\$25,211,932	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained three of the five applicable UHD HUB procurement goals in FY2020 in the Special Trade, Other Services and Commodities categories and in FY2021 the university again attained three UHD HUB goals in the Special Trade, Other Services and Commodities categories.

Applicability:

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

Factors Affecting Attainment:

UH-Downtown strives to live up to the spirit of HUB laws by making efforts to engage Black and Hispanic owned businesses. In FY 2020, 43.58% of HUB volume was with Black and Hispanic owned businesses. In FY 2021 Black and Hispanic owned businesses accounted almost 39.36% of the total.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

UHD will continue to hosting events which include: annual HUB Vendor Fair and Lunch & Learn in order to promote HUB vendors across the university. Annually, UHD along with UH and UHCL host a vendor HUB Forum. In addition, UHD personnel from Purchasing will attend other university and state agency HUB Vendor Fairs, such as the Government Procurement Connection, the Houston Minority Supplier Development Council, and the Women’s Business Enterprise Alliance.

6.A. Historically Underutilized Business Supporting Schedule
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Date: **8/5/2022**
Time: **7:04:14PM**

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

HUB Program Staffing:

The University currently staffing includes a full-time HUB coordinator and a part-time staff member. In addition purchasing staff supports the HUB program by assisting department staff with questions, finding HUB vendors and responding to staff/vendor inquiries.

Current and Future Good-Faith Efforts:

Currently, training sessions are conducted by the UHD Purchasing Department several times a year with emphasis on the HUB program. Throughout the year the Purchasing Department also works to introduce personnel from specific departments - those that spend large amounts on goods and services - to HUB vendors that provide those good and services. Purchasing personal also assist prime vendors in obtaining lists of potential HUB subcontractors off the centralized master's bidders list (CMBL). UHD has enhanced its training plan to ensure that all departmental personnel have a thorough understanding of the university's HUB program. In FY2022 the Purchasing Department will review the program to determine the effectiveness of the training. Going forward into FY2023 the procurement staff will cultivate new HUB partners and examine non-HUB purchases by UHD departments to determine if opportunities are being missed.

6.H Estimated Funds Outside the Institution's Bill Pattern

University of Houston-Downtown (784)
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 26,557,473	\$ 26,554,958	\$ 53,112,431		\$ 26,554,958	\$ 26,554,958	\$ 53,109,916	
Tuition and Fees (net of Discounts and Allowances)	24,353,118	22,776,326	47,129,444		22,776,326	22,776,326	45,552,652	
Endowment and Interest Income	20,000	10,000	30,000		10,000	10,000	20,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	50,930,591	49,341,284	100,271,875	22.7%	49,341,284	49,341,284	98,682,568	22.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 7,026,825	\$ 6,931,825	\$ 13,958,650		\$ 6,931,825	\$ 6,931,825	\$ 13,863,650	
Higher Education Assistance Funds	10,828,344	10,828,344	\$ 21,656,688		10,828,344	10,828,344	\$ 21,656,688	
Available University Fund	-	-	\$ -		-	-	\$ -	
State Grants and Contracts	9,378,065	10,000,000	\$ 19,378,065		10,000,000	10,000,000	\$ 20,000,000	
Hazelwood	77,556	77,556	\$ 155,112		77,556	77,556	\$ 155,112	
Total	27,310,790	27,837,725	55,148,515	12.5%	27,837,725	27,837,725	55,520,338	12.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 101,819,215	\$ 95,688,210	\$ 197,507,425		\$ 95,688,210	\$ 95,688,210	\$ 191,376,420	
Federal Grants and Contracts	36,563,645	38,142,839	74,706,484		38,142,839	38,142,839	\$ 76,285,678	
State Grants and Contracts	-	-	-		-	-	\$ -	
Local Government Grants and Contracts	-	-	-		-	-	\$ -	
Private Gifts and Grants	1,285,000	1,181,500	2,466,500		1,181,500	1,181,500	\$ 2,363,000	
Endowment and Interest Income	2,257,458	2,324,350	4,581,808		2,324,350	2,324,350	\$ 4,648,700	
Sales and Services of Educational Activities (net)	1,547,900	1,547,500	3,095,400		1,547,500	1,547,500	\$ 3,095,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	\$ -	
Professional Fees (net)	-	-	-		-	-	\$ -	
Auxiliary Enterprises (net)	2,290,160	2,169,660	4,459,820		2,169,660	2,169,660	\$ 4,339,320	
Other Income	-	-	-		-	-	\$ -	
Total	145,763,378	141,054,059	286,817,437	64.9%	141,054,059	141,054,059	282,108,118	64.7%
TOTAL SOURCES	\$ 224,004,759	\$ 218,233,068	\$ 442,237,827	100.0%	\$ 218,233,068	\$ 218,233,068	\$ 436,311,024	100.0%

8. Summary of Requests for Facilities-Related Projects
88th Regular Session, Agency Submission, Version 1

Agency Code: 784	Agency: University of Houston-Downtown		Prepared by: Juan Ibarra												
Date: August 2022			Project Category				Amount Requested								
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2024-25 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	UHD Public Safety and Emergency Operations Command Center Building	\$ 20,000,000				\$ 20,000,000		Capital Construction Assistance Project Bonds	Yes	No	\$ -	\$ 3,487,382	0001	General Revenue

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784 University of Houston - Downtown					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	19,410,786	18,236,487	17,607,854	17,607,854	17,607,854
Gross Non-Resident Tuition	5,043,229	4,373,008	4,190,472	4,190,472	4,190,472
Gross Tuition	24,454,015	22,609,495	21,798,326	21,798,326	21,798,326
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(155,556)	(145,745)	(140,516)	(140,516)	(140,516)
Less: Non-Resident Waivers and Exemptions	(608,814)	(570,417)	(549,952)	(549,952)	(549,952)
Less: Hazlewood Exemptions	(318,307)	(298,232)	(287,532)	(287,532)	(287,532)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,326,868)	(1,182,824)	(1,140,388)	(1,140,388)	(1,140,388)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(948,636)	(995,724)	(960,000)	(960,000)	(960,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	21,095,834	19,416,553	18,719,938	18,719,938	18,719,938
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(2,635,728)	(2,571,791)	(2,479,522)	(2,479,522)	(2,479,522)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	18,460,106	16,844,762	16,240,416	16,240,416	16,240,416
Student Teaching Fees	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	18,460,106	16,844,762	16,240,416	16,240,416	16,240,416
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	24,939	10,709	10,000	10,000	10,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Adjustment to Expended	(1,403,894)	0	0	0	0
Subtotal, Other Income	(1,378,955)	10,709	10,000	10,000	10,000
Subtotal, Other Educational and General Income	17,081,151	16,855,471	16,250,416	16,250,416	16,250,416
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,046,419)	(984,783)	(971,442)	(990,871)	(1,010,689)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,012,042)	(980,797)	(996,260)	(1,016,185)	(1,036,509)
Less: Staff Group Insurance Premiums	(2,496,730)	(3,184,249)	(2,900,000)	(2,987,000)	(3,076,610)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	12,525,960	11,705,642	11,382,714	11,256,360	11,126,608
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,635,728	2,571,791	2,479,522	2,479,522	2,479,522
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	2,496,730	3,184,249	2,900,000	2,987,000	3,076,610
Plus: Board-authorized Tuition Income	1,326,868	1,182,824	1,140,388	1,140,388	1,140,388
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	948,636	995,724	960,000	960,000	960,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	19,933,922	19,640,230	18,862,624	18,823,270	18,783,128

Schedule 2: Selected Educational, General and Other Funds

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	76,180	105,757	80,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Texas Veterans Commission - Hazlewood	50,563	46,969	0	0	0
Other: Fifth Year Accounting Scholarship	0	18,000	10,000	0	0
Texas Grants	6,754,742	9,437,630	10,000,000	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	6,881,485	9,608,356	10,090,000	0	0
General Revenue HEF	10,828,344	10,828,344	10,828,344	10,828,344	10,828,344
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Military Veterans Exemptions - Hazlewood	33,227	30,587	0	0	0
Gross Designated Tuition (Sec. 54.0513)	68,904,758	68,528,987	67,160,620	67,160,620	67,160,620
Indirect Cost Recovery (Sec. 145.001(d))	161,556	224,336	262,985	270,000	270,000

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784 University of Houston - Downtown

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Correctional Managed Care Contracts	0	0	0	0	0

784 University of Houston - Downtown

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	64.55%				
GR-D/Other %	35.45%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	330	213	117	330	267
2a Employee and Children	65	42	23	65	65
3a Employee and Spouse	49	32	17	49	29
4a Employee and Family	76	49	27	76	47
5a Eligible, Opt Out	7	5	2	7	4
6a Eligible, Not Enrolled	18	12	6	18	21
Total for This Section	545	353	192	545	433
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	19
2b Employee and Children	1	1	0	1	2
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	0	0	0	0	7
6b Eligible, Not Enrolled	1	1	0	1	55
Total for This Section	4	4	0	4	83
Total Active Enrollment	549	357	192	549	516

784 University of Houston - Downtown

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	330	213	117	330	267
2e Employee and Children	65	42	23	65	65
3e Employee and Spouse	49	32	17	49	29
4e Employee and Family	76	49	27	76	47
5e Eligible, Opt Out	7	5	2	7	4
6e Eligible, Not Enrolled	18	12	6	18	21
Total for This Section	545	353	192	545	433

784 University of Houston - Downtown

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	330	213	117	330	286
2f Employee and Children	66	43	23	66	67
3f Employee and Spouse	50	33	17	50	29
4f Employee and Family	77	50	27	77	47
5f Eligible, Opt Out	7	5	2	7	11
6f Eligible, Not Enrolled	19	13	6	19	76
Total for This Section	549	357	192	549	516

Schedule 4: Computation of OASI
 88th Regular Session, Agency Submission, Version 1
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Agency 784 University of Houston - Downtown

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<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)	62.8304	\$1,768,837	64.5459	\$1,792,845	64.5459	\$1,768,558	64.5459	\$1,803,929	64.5459	\$1,840,007
Other Educational and General Funds (% to Total)	37.1696	\$1,046,419	35.4541	\$984,783	35.4541	\$971,442	35.4541	\$990,871	35.4541	\$1,010,689
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$2,815,256	100.0000	\$2,777,628	100.0000	\$2,740,000	100.0000	\$2,794,800	100.0000	\$2,850,696

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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784 University of Houston - Downtown

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	21,508,760	21,149,400	20,812,500	20,585,455	20,997,164
Employer Contribution to TRS Retirement Programs	1,613,157	1,639,079	1,665,000	1,698,300	1,732,266
Gross Educational and General Payroll - Subject To ORP Retirement	16,812,273	17,080,379	17,348,485	17,695,455	18,049,364
Employer Contribution to ORP Retirement Programs	1,109,610	1,127,305	1,145,000	1,167,900	1,191,258
Proportionality Percentage					
General Revenue	62.8304 %	64.5459 %	64.5459 %	64.5459 %	64.5459 %
Other Educational and General Income	37.1696 %	35.4541 %	35.4541 %	35.4541 %	35.4541 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,012,042	980,797	996,260	1,016,185	1,036,509
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	3,460,105	2,782,684	2,105,263	1,947,368	1,789,474
Total Differential	65,742	52,871	40,000	37,000	34,000

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

8/5/2022 7:04:16PM

784 University of Houston - Downtown					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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	10,828,344	10,828,344	10,828,344	10,828,344	10,828,344
Project Allocation					
Library Acquisitions	2,200,000	2,349,124	2,349,124	2,349,124	2,349,124
Construction, Repairs and Renovations	2,004,854	2,160,000	2,090,588	2,090,588	2,090,588
Furnishings & Equipment	950,962	915,735	919,882	919,882	919,882
Computer Equipment & Infrastructure	3,120,903	2,844,235	2,910,000	2,910,000	2,910,000
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	2,551,625	2,559,250	2,558,750	2,558,750	2,558,750
Other (Itemize)					

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

Date: 8/5/2022
 Time: 7:04:16PM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	253.4	262.3	264.6	267.6	270.6
Educational and General Funds Non-Faculty Employees	191.8	185.0	175.8	178.8	181.8
Subtotal, Directly Appropriated Funds	445.2	447.3	440.4	446.4	452.4
Non Appropriated Funds Employees	689.7	728.8	1,046.2	1,055.2	1,064.2
Subtotal, Other Funds & Non-Appropriated	689.7	728.8	1,046.2	1,055.2	1,064.2
GRAND TOTAL	1,134.9	1,176.1	1,486.6	1,501.6	1,516.6

Agency 784 University of Houston - Downtown

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 20,000,000	\$ 20,000,000	\$ 800
Name of Proposed Facility:		Project Type:		
UHD Public Service & Emergency Oper Comm		New Construct/Renovation		
Location of Facility:		Type of Facility:		
Houston, Texas		Mixed Use		
Project Start Date:		Project Completion Date:		
08/01/2023		08/31/2026		
Gross Square Feet:		Net Assignable Square Feet in Project		
25,000		15,000		

Project Description

UHD is seeking Capital Construction Assistance Projects revenue bond authority for new construction of the UHD Public Safety and Emergency Operations Command Center that would serve as a fully equipped Police and Emergency Operating Command Center (PEOC). This separate building would enhance the university's response to severe weather events and man-made threats to the campus. It would also serve as a centrally located resource for the city of Houston and Harris County law enforcement agencies in a unified command center to address regional emergencies. The requested PEOC building would also increase UHD PD's visibility and engagement with its local community.

Agency 784 University of Houston - Downtown

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 13,000,000	\$ 13,000,000	\$ 0
Name of Proposed Facility:	Project Type:			
Property Acquisition	Land Purchase			
Location of Facility:	Type of Facility:			
Houston, Texas	Mixed Use			
Project Start Date:	Project Completion Date:			
10/01/2022	08/31/2026			
Gross Square Feet:	Net Assignable Square Feet in Project			
0	0			

Project Description

UHD is seeking Capital Construction Assistance Projects revenue bond authority to acquire property adjacent to the downtown campus .

There are several small undeveloped or underdeveloped tracts immediately adjacent to the downtown campus. The university is in the process of evaluating those parcels with the intention of acquiring those that would best support the evolving UHD Campus Master Plan.

Schedule 8B: Tuition Revenue Bond Issuance History

8/5/2022 7:04:16PM

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

784 University of Houston - Downtown

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$22,400,000	Apr 18 1995	\$22,400,000			
		<i>Subtotal</i>	\$22,400,000	\$0		
1997	\$7,500,000	Feb 10 1999	\$7,500,000			
		<i>Subtotal</i>	\$7,500,000	\$0		
2001	\$18,232,500	Oct 9 2002	\$18,232,000			
		<i>Subtotal</i>	\$18,232,000	\$500		
2006	\$31,626,000	Feb 15 2006	\$31,626,000			
		<i>Subtotal</i>	\$31,626,000	\$0		
2016	\$60,000,000	Feb 16 2017	\$60,000,000			
		<i>Subtotal</i>	\$60,000,000	\$0		
2022	\$44,922,833	Jun 29 2022	\$44,922,833			
		<i>Subtotal</i>	\$44,922,833	\$0		

784 University of Houston - Downtown

Community Development Project

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

Funds received for the FY2024/25 biennium will be used for much the same purpose as the funds received in previous biennia. The University is appreciative of the fact that a portion of the funding provided through this item is made available to support its efforts in service learning .

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

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

784 University of Houston - Downtown

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

Permanent Basis

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

784 University of Houston - Downtown

Dynamic Academic Environment and Impactful Knowledge Creation

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$5,000,000

(2) Mission:

This funding will allow UHD to hire dedicated personnel, allocate and renovate physical space and provide the technological infrastructure necessary to fulfill our goals. To achieve these goals, UHD must continue to create an academic environment that is active, engaging, and student-centric and that helps students learn vital 21st-century skills that are necessary for success in the workplace today, such as communication, collaboration, innovation, critical thinking, and creativity.

As a Hispanic/Minority Serving Institution, UHD continues to seek more ways to best support its Hispanic and other minoritized students to achieve degree completion. In addition, the university aspires to strengthen its research infrastructure to better support students to develop diverse perspectives in research and allow them to create their own research identities.

(3) (a) Major Accomplishments to Date:

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

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

N/A. Would be new funding.

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

784 University of Houston - Downtown

(9) Impact of Not Funding:

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

784 University of Houston - Downtown

Enhancing Student Success

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$6,000,000

(2) Mission:

UHD must continue to enroll historically excluded, low-income, first-generation students while at the same time increasing retention and graduation outcomes. Therefore, this request is centered on student success, specifically enhancing and expanding academic, career and mental health support services to ensure UHD students graduate with a degree of value and emerge as Texas' next generation of leaders.

Key student services UHD would like to address: Increase mental health counseling services support to reduce the student/counselor ratio and ensure students will be able to receive mental health services in a timely, as needed basis, without lengthy wait time frames for services. Expand financial literacy training and redesign first year courses to eliminate learning gaps. Expand academic advising support as it plays a critical role in connecting students with academic and non-academic resources to support their success. Increase academic tutoring and peer mentoring support, establish an English as a Second Language Institute (ESL) and create a Gator Leadership Academy for UHD's most vulnerable students designed as a comprehensive four-year program that incorporates leadership training, impactful learning opportunities, civic engagement and a culminating community impact project.

(3) (a) Major Accomplishments to Date:

Due to increasing demand for mental health services from students, particularly after the start of the pandemic, the UHD Counseling Services transitioned from a third-party contract that provided 2 licensed professional counselors to an in-house department of 4 professional counselors. UHD will continue to make student health, tutoring and academic advising support priorities as they are critical to student success and timely graduation.

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

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

UHD has always utilized institutional funds to provide core services such as advising, counseling and tutoring support. The other portions of this request would be new funding.

(5) Formula Funding:

None

(6) Category:

Instructional Support

784 University of Houston - Downtown

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Institutional

(9) Impact of Not Funding:

UHD will be unable to enhance and expand academic, career and mental health support services to ensure UHD students graduate with a degree of value and emerge as Texas' next generation of leaders. Students will have lengthy wait times to meet with a mental health counselor and students may not be able to receive tutoring from peers and academic advising support in a timely manner. First year courses may continue to have low success rates. UHD's increasing Hispanic student population may not graduate timely without the support of an English as a Second Language Institute (ESL) and without financial literacy training, students may not graduate sooner with limited indebtedness.

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

Discontinued

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

Five years

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

784 University of Houston - Downtown

Hurricane Harvey Recovery/Mitigation Costs

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

(2) Mission:

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

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

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

(3) (a) Major Accomplishments to Date:

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

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

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

None

(5) Formula Funding:

None

(6) Category:

Start-Up

784 University of Houston - Downtown

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

Discontinued after completion of Hurricane Harvey mitigation projects.

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

Discontinued after completion of Hurricane Harvey mitigation projects.

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

784 University of Houston - Downtown

Institutional Enhancement

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

Funds received for the FY2024/25 biennium will be used for much the same purpose as I/E funds received in previous biennia - to address general operating needs.

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

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

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

784 University of Houston - Downtown

(9) Impact of Not Funding:

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

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

Permanent Basis

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

784 University of Houston - Downtown

Wonderworks

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

(2) Mission:

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

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

(3) (a) Major Accomplishments to Date:

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

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

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

Funds received for the FY2024/25 biennium will be used for much the same purpose as the funds received in previous biennia. The University is appreciative of the fact that a portion of the funding provided through this item is made available to support its efforts in service learning .

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

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

784 University of Houston - Downtown

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

Permanent Basis

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
