LEGISLATIVE APPROPRIATIONS

REQUEST

for Fiscal Years 2026 and 2027

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 16, 2024

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 2024

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 2026-27 biennium.

Number	Name
2.C.1.	Operating Costs Detail Base Request
3.B.	Rider Revisions and Additions Request (included in University of Houston System)
3.C.	Rider Appropriations and Unexpended Balances Request (included in University of Houston System)
5.A. - 5.E.	Capital Budget Project
6.B.	Current Biennium One-time Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.J.	Summary of Behavioral Health Funding
6.K.	Budgetary Impacts Related to Recently Enacted Legislation Schedule
Schedule 3.B.	Staff Group Insurance Date Elements (UT/A&M)
Schedule 3.D.	Group Insurance Data Elements (Supplemental)
Schedule 8.C.	Tuition Revenue Bonds Request by Project (completed at UHSA)

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784 University of Houston - Downtown

Introduction to the University of Houston-Downtown

The University of Houston-Downtown (UHD) is a public institution that offers a comprehensive, four-year education to more than 14,000 students annually. As the second-largest university in Houston, UHD is committed to providing a quality higher education and has served as a critical resource for the nation's fourth-largest city since 1974. With 45 bachelor's degrees, 12 master's degrees, and 20 online programs, including 15 undergraduate degree-completion programs and 5 fully online master's degrees, across four colleges, UHD provides a wide range of academic programs for our region's diverse and dynamic workforce. As an urban university, UHD is deeply integrated with the local community, fostering partnerships that enhance educational opportunities and community engagement.

UHD embodies a spirit of innovation and responsiveness, consistently striving to introduce bold new programs that address the evolving needs of Houston. From its inception in 1974, when it launched its pioneering criminal justice program to its creation of a highly flexible MBA designed for working professionals and most recently its addition of a Master of Science in Artificial Intelligence, UHD has continually adapted to serve its diverse student body and the needs of our evolving workforce. With a Bachelor of Science in Cyber Security now in the THECB and SACSCOC approval pipeline, UHD continues to evidence its commitment to progress. By offering flexible schedules and online options, the University ensures both traditional and nontraditional students, within and beyond the borders of Houston, can achieve their educational and professional aspirations. Celebrating its 50th Anniversary, UHD continues to carry this spirit forward, striving to build programs that address the needs of the city and the state of Texas.

Exceptional Item Request

Establishing a Criminal Justice Data Analysis Center: $2.52 million

UHD requests $2.52 million for the establishment of a dedicated Criminal Justice Data Analysis Center (CJDAC) that will address the pressing challenges of crime and public safety.

The requested $2.52 million covers the FY2026 and FY2027 estimated cost to establishing the CJDAC, including the following:

Cost Description	FY2026	FY2027
Personnel	$600,000	$612,500
Equipment and Software	$167,400	$102,600
Center Development	$200,000	$200,000
Student Training and Support	$234,000	$126,000
Maintenance and Operations	$103,325	$173,175
Total	$1,304,725	$1,214,275

Funding the CJDAC is a strategic investment in the safety, well-being, and prosperity of our city and state, capitalizing on UHD's existing strengths in the criminal justice field and positioning the University as a national leader in criminal justice research, policy, and education.

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Importance of the CJDAC

Criminal justice professionals require precise, consistent, and valuable data metrics to understand how people move through the criminal justice system and how related policy and financial changes impact public safety. The CJDAC will serve as a vital resource for criminal justice professionals and agencies, providing access to aggregated data around areas of critical concern and informing policy and procedural changes that lead to decreased crime and improved safety.

Centralized access to data will lead to improved communication and efficacy within the criminal justice system. Centralization eliminates redundant data and improves overall data quality, providing comprehensive insights into crime trends and supporting data-informed decision making and policy formulation. In addition, the CJDAC will produce public reports and web information, increasing transparency and accountability, which will in turn promote public trust.

Currently, no single agency in greater Houston tracks crime data across the region and provides the correlations and pattern recognitions necessary to assist those working in the criminal justice system with combatting crime more systematically, efficiently, and effectively. With a single hub tracking crimes such as murder and other violent offenses, human trafficking, drug trafficking, and cybercrime, the region's law enforcement agencies will be better equipped to support victims and identify and arrest perpetrators. As more data are collected, the CJDAC will develop predictive analytics with the help of AI to predict trends and prevention strategies.
Finally, the CJDAC will lead to innovation in the training of data and technology informed criminal justice professionals, supporting continuous improvement and improved outcomes for students majoring in such areas as criminal justice, data analytics, artificial intelligence, and cyber security.

Strategic Advantages

The CJDAC will leverage UHD's expertise in criminal justice and data science, as well as its strategic location in Houston, the fourth-largest city in the United States, to collaborate with numerous local, state, and federal criminal justice agencies. UHD boasts a Master of Science in Data Analytics as well as the only Criminal Justice undergraduate and master's programs within the University of Houston System. UHD's Master of Science in Criminal Justice is a nationally ranked program administered by award-winning faculty who institute high impact practices that engage enrolled students in extensive collaboration with Houston's criminal justice professionals through internships and projects.

A critical gap exists in utilizing the extensive data available within Houston's criminal justice system. The CJDAC will fill this gap by serving as a hub for research and innovation, attracting partnerships, funding, and expertise, while leveling up the University's training of criminal justice professionals and further improving the University's national ranking. This center will position UHD, Houston, and Texas at the national forefront of progressive criminal justice practices.

When Cities Leverage Data

When Claudia Sheinbaum Pardo became Mayor of Mexico City in 2018, she prioritized reducing crime by leveraging data. The city created the Digital Agency for Public Innovation in 2019 to implement an open data policy, launching the Portal de Datos Abiertos to make data accessible to all. This initiative aimed to democratize information, allowing municipal agencies, businesses, academics, and citizens to use the data interactively, contributing to the reduction in crime in the world's 5th largest city. The success of Mexico City's Digital Agency for Public Innovation evidences the power of leveraging data to reduce crime and provides a model for effectively creating the CJDAC with a larger digital footprint and geographic impact.

784 University of Houston - Downtown

Failure to fund the CJDAC would perpetuate the fragmentation of criminal justice data, maintaining the status quo, and impeding the ability of policymakers and criminal justice agencies to make well-informed decisions. Without a centralized resource, efforts to identify and address crime trends and hotspots will be less effective, potentially leading to increased crime rates and diminished public safety. Moreover, missed opportunities for innovation and collaboration would leave Texas at a disadvantage in adopting improved criminal justice practices. The establishment of the CJDAC represents a strategic investment in the safety, well-being, and prosperity of Houston and Texas, leveraging data-driven solutions to address complex criminal justice challenges and position UHD as a national leader in criminal justice research and education.

CCAP Request

Constructing a Police and Emergency Operation Center: $102 million

UHD requests $102 million in Capital Construction Assistance Project (CCAP) revenue bonds to construct a Police and Emergency Operation Center (PEOC), as a replacement to the inadequate facility that now houses UHD's Police Department. The $102 million includes $45 million to acquire property adjacent to the campus and $57 million to construct the new PEOC.

Importance of the PEOC

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. Given the size of UHD's campus, its geographic position at the confluence of two bayous, two freight lines, one passenger light rail line, active hike-and-bike trails, and two interstate highways in Downtown Houston, the University needs a fully functioning police department to ensure timely proactive and reactive responses to safety needs. However, an assessment performed by the International Association of Campus Law Enforcement Administrators (IACLEA) reported that the facility from which the UHD Police Department currently operates was not built to house a fully functioning campus police department.

The new PEOC will provide the space needed for a fully equipped police department and emergency response center, positioning the department for more proactive crime prevention and enhancing its response to severe weather events and criminal activity. In addition, the PEOC will meet emergency and criminal justice needs beyond the scope Downtown Houston, serving as a unified command center for regional law enforcement agencies while also housing UHD's Criminal Justice Data Analysis Center (CJDAC).

Housing a Unified Command Center for Regional Agencies

UHD's PEOC will house a unified command center to increase public safety through enhanced communication and coordination among law enforcement agencies, ensuring critical information is shared in real-time. Through this command center, leadership from different agencies will collaborate directly, making strategic decisions in a timely manner, which is crucial during emergencies.

In addition, cadets enrolled in UHD's Police Academy, as well as Criminal Justice degree candidates, will benefit from hands-on experience handling emergencies collaboratively in real time.

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Housing UHD's Proposed Criminal Justice Data Analysis Center

UHD's PEOC will include space allocated for its proposed CJDAC, placing two related agencies in direct proximity, thereby optimizing the impact of both. Coordination among law enforcement, judicial, and correctional agencies will lead to more effective investigations and case management.

Shared placement offsets the cost of establishing the CJDAC while ensuring the center is positioned to optimize high impact practices, including internships that engage students in hands-on training inclusive of interactions with a variety of staff and personnel working in diverse sectors of the criminal justice field.

Conclusion

Positioned physically at the center of the criminal justice system in Houston, UHD is the sole university in the University of Houston System with Criminal Justice degree programs, including a nationally recognized Master of Science in Criminal Justice. The University is also home to a criminal justice training center and police cadet program.

The University of Houston-Downtown requests funding for two items:

1. Exceptional Item Request: Criminal Justice Data Analysis Center ($2.52 million)
2. CCAP Request: Police and Emergency Operation Center ($102 million)

These two centers serve distinct but related purposes, benefiting the University, Downtown Houston, and the region at large.

The CJDAC will inform improvements to local, regional, and national criminal justice practices and policies through the aggregation, analysis, and dissemination of comprehensive data. Through the CJDAC, legislators, policy analysts, and decision-makers from criminal justice agencies will have access to data necessary to improve safety, decrease criminal activity, and institute policy and procedural changes that enhance safety and ameliorate communities.

The PEOC will replace UHD's current police department, which is inadequate for the size and location of its campus. The new PEOC will provide the space needed for a fully equipped department and emergency response center, enhancing safety on and surrounding the University's campus. Moreover, the Operation Center will house UHD's CJDAC, placing the two new centers in close proximity and increasing interdisciplinary and intradisciplinary training opportunities for students majoring in related areas, such as criminal justice, data analytics, artificial intelligence, and cyber security, capitalizing on UHD's higher education mission.

Funding UHD's CJDAC and PEOC is an investment in criminal justice solutions for Houston, the fourth largest and most diverse city in the United States. The two centers will position this great city as a leader in the criminal justice world while addressing sustainability of the criminal justice workforce through UHD's training programs.

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784 University of Houston - Downtown

UH System Legislative Priorities

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

As we look to the future, it is essential to address the evolving needs of our constituents and the ambitious goals we have established to serve them effectively. To meet these objectives, the University of Houston System respectfully requests that the 89th Legislature consider the following legislative priorities:

Formula Funding

Formula funding is the foundation of Texas's public universities, providing the stable and reliable financial base necessary for institutions to meet student needs and plan for growth. The University of Houston System remains committed to offering high-quality, affordable education and robust student support to help achieve the goals in the state's higher education strategic plan, Building a Talent Strong Texas.

For the upcoming biennium, the University of Houston System encourages the Legislature to adopt the formula recommendations from the Texas Higher Education Coordinating Board. These recommendations include funding for enrollment growth and inflation across all formulas, which would significantly alleviate the financial pressures on our universities, reducing the need to increase tuition and fees for students.

Additionally, the UH System seeks to collaborate with the Legislature to explore the development of a new performance-based funding model for the General Academic Institutions. This model would provide incentives for universities to achieve desired outcomes, focused on excellence rather than merely increasing enrollment numbers. The current Instruction and Operations formula prioritizes rapid enrollment growth over quality metrics. In order to continue to be competitive nationally, the UH System advocates for additional funding to reward institutions based on excellence, utilizing clear metrics that align with state goals while recognizing the distinct missions of the General Academic Institutions. The UH System is prepared to partner with the Legislature in developing this supplemental performance-based formula.

Higher Education Fund (HEF)

The Higher Education Fund (HEF) is a vital constitutional fund established by the Legislature to provide capital support funding to institutions of higher education that are not eligible for funding from the Permanent University Fund. This fund is essential for equipping universities with the necessary resources to enhance infrastructure, maintain facilities, and support campus development, ultimately benefiting students and faculty.

As part of this legislative session, the Legislature is statutorily tasked with reviewing the recommendations from the Texas Higher Education Coordinating Board regarding the allocation methodology and funding levels for the HEF over the next ten-year period. The University of Houston System respectfully requests that the Legislature prioritize funding for the HEF appropriation and adopt the recommended allocation methodology.

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Funding for Comprehensive Regional Universities

The University of Houston System recognizes the critical role that the state's 27 Comprehensive Regional Universities (CRUs) play in higher education and workforce development. The 87th Legislature underscored this importance by enacting SB 1295, which allocated funding to support these institutions. CRUs are essential in addressing the decline in direct enrollment from high school to college and in closing the graduation rate gaps compared to emerging research and research institutions. By increasing enrollment and graduation rates at regional universities, the number of skilled employees entering the workforce can be significantly enhanced, which strengthens regional economies.

For the upcoming biennium, we respectfully request that the Legislature adhere to the recommendations from the Texas Higher Education Coordinating Board to increase base funding for CRUs.

Financial Aid/TEXAS Grants

State funding for financial aid is crucial for expanding access to higher education and facilitating student graduation, particularly within the University of Houston System. Many students in our universities do not have financial support from their families; instead, they often work multiple jobs to finance their education while relying heavily on financial aid.

Without increased investment in state-supported financial aid programs, a significant number of these students may face insurmountable barriers to attending and completing their degrees in the coming years. Therefore, the University of Houston System respectfully urges the Legislature to increase funding for the TEXAS Grants program through the Texas Higher Education Coordinating Board. By enhancing financial aid support, we can ensure that more students have the opportunity to pursue their academic goals and successfully graduate, which is essential for building a skilled and educated workforce in Texas.

Capital Construction Assistance Projects (CCAPs)

The University of Houston System greatly appreciates the capital construction projects authorized by the 87th Legislature in SB 52 during the Third Called Session. These projects have provided essential support for our universities to expand their course offerings and accommodate increasing enrollment demands.

However, it is important to note that not all requested projects were included in that legislation and therefore did not receive funding. While the Covid-19 pandemic demonstrated that higher education was capable of delivering quality online education, it also revealed that most students value in-person educational experiences with their classmates and professors. To continue meeting the educational needs of our growing student population, the UH System respectfully requests that the 89th Legislature enact legislation to authorize additional support for new Capital Construction Assistance Projects (CCAPs). This includes funding for projects that were either omitted or received inadequate financial support in the last CCAP-related legislation.

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Hazlewood Exemptions

The University of Houston System remains fully committed to supporting veterans and their families by expanding access to higher education opportunities that enable them to earn college degrees. We are particularly grateful to the Legislature for the additional funding provided last session to address the rising costs associated with the Hazlewood Legacy Program, which had grown to unsustainable levels.

To ensure that we continue to serve our veteran community effectively, we respectfully request that the Legislature either maintain the current level of funding for this important tuition exemption or consider increasing funding to cover 100% of the Legacy Program costs at institutions.

As we look to the future, it is essential to address the evolving needs of our constituents and the ambitious goals we have established to serve them effectively. To meet these objectives, UHD respectfully requests that the 89th Legislature consider the aforementioned UH System legislative priorities.

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│       Chairman          │
│ UH System Board of Regents │
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┌─────────────────────────┐
│       Chancellor        │
│       UH System         │
└─────────────────────────┘
            │
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│       President         │
│       FTE: .18          │
└─────────────────────────┘
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| Sr. Vice President & Provost Academic Affairs FTE: 316.56 | Vice President Administration & Finance FTE: 74.46 | Vice President Enrollment Management FTE: 12.16 | Vice President Human Resources FTE: 0 | Vice President Student Success & Student Life FTE: 8.52 | Vice President Advancement & University Relations FTE: 0 |
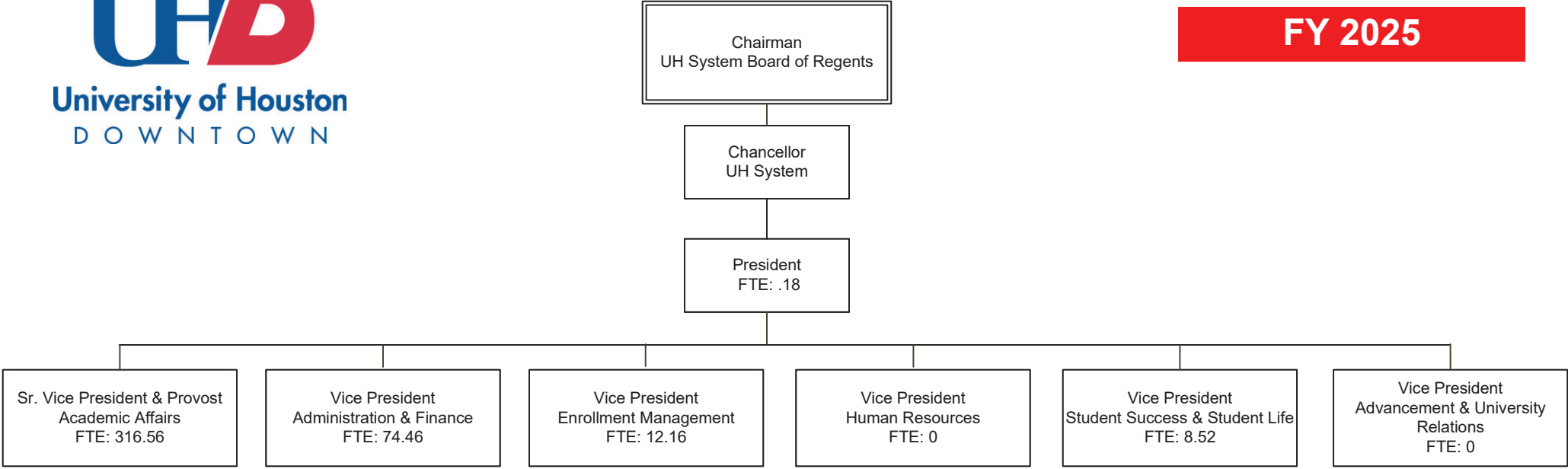
Legend:
FTE figures reflect UHD employees budgeted on state funds for FY25.
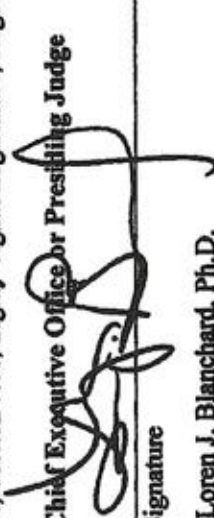
CERTIFICATE

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 Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Officer or Presiding Judge

_____
Signature

Loren J. Blanchard, Ph.D.
Printed Name

President
Title

8/7/2024
Date

Chief Financial Officer

_____
Signature

Kimberly Thomas
Printed Name

Vice President for Administration and Finance
Title

8/1/2024
Date

Board or Commission Chair

_____
Signature

Tilman J. Fertitta
Printed Name

Chairman, UH System Board of Regents
Title

_____
Date

784 University of Houston - Downtown

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	45,396,670		26,620,870						72,017,540		
1.1.3. Staff Group Insurance Premiums			5,768,761	5,800,000					5,768,761	5,800,000	
1.1.4. Workers' Compensation Insurance	74,614	275,432	37,192						111,806	275,432	
1.1.6. Texas Public Education Grants			4,639,166	4,800,244					4,639,166	4,800,244	
1.1.9. Cru Funding	4,671,424								4,671,424		
Total, Goal	**50,142,708**	**275,432**	**37,065,989**	**10,600,244**					**87,208,697**	**10,875,676**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	5,838,107								5,838,107		
2.1.2. Ccap Revenue Bonds											17,785,650
Total, Goal	**5,838,107**								**5,838,107**		**17,785,650**
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											2,519,000
Total, Goal	**598,424**	**3,648,952**					**16,372**	**16,372**	**614,796**	**3,665,324**	**2,519,000**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	505,546								505,546		
Total, Goal	**505,546**								**505,546**		
Total, Agency	**57,084,785**	**3,924,384**	**37,065,989**	**10,600,244**			**16,372**	**16,372**	**94,167,146**	**14,541,000**	**20,304,650**
Total FTEs									**411.9**	**419.9**	**4.0**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	36,113,739	36,083,987	35,933,553	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,837,523	2,868,761	2,900,000	2,900,000	2,900,000
4 WORKERS' COMPENSATION INSURANCE	59,504	51,806	60,000	137,716	137,716
6 TEXAS PUBLIC EDUCATION GRANTS	2,003,304	2,299,033	2,340,133	2,382,255	2,417,989
9 CRU FUNDING	0	2,335,712	2,335,712	0	0
TOTAL, GOAL **1**	**$41,014,070**	**$43,639,299**	**$43,569,398**	**$5,419,971**	**$5,455,705**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	2,789,299	2,987,524	2,850,583	0	0
2 CCAP REVENUE BONDS	2,182,283	0	0	0	0

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

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 2	**$4,971,582**	**$2,987,524**	**$2,850,583**	**$0**	**$0**
3 Provide Non-formula Support					
3 *Public Service*					
1 COMMUNITY DEVELOPMENT PROJECT	214,800	251,712	251,712	251,712	251,712
2 WONDERWORKS	47,500	47,500	47,500	47,500	47,500
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	1,110	8,186	8,186	1,533,450	1,533,450
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$263,410**	**$307,398**	**$307,398**	**$1,832,662**	**$1,832,662**
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	145,902	252,773	252,773	0	0

784 University of Houston - Downtown

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 6	$145,902	$252,773	$252,773	$0	$0
TOTAL, AGENCY STRATEGY REQUEST	$46,394,964	$47,186,994	$46,980,152	$7,252,633	$7,288,367
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$46,394,964	$47,186,994	$46,980,152	$7,252,633	$7,288,367

METHOD OF FINANCING:

General Revenue Funds:

1 General Revenue Fund	28,654,741	28,558,470	28,526,315	1,962,192	1,962,192
SUBTOTAL	$28,654,741	$28,558,470	$28,526,315	$1,962,192	$1,962,192

General Revenue Dedicated Funds:

704 Est Bd Authorized Tuition Inc	1,011,383	955,615	935,318	0	0
770 Est. Other Educational & General	16,727,730	17,664,723	17,510,333	5,282,255	5,317,989
SUBTOTAL	$17,739,113	$18,620,338	$18,445,651	$5,282,255	$5,317,989

Other Funds:

802 Lic Plate Trust Fund No. 0802, est	1,110	8,186	8,186	8,186	8,186
SUBTOTAL	$1,110	$8,186	$8,186	$8,186	$8,186
TOTAL, METHOD OF FINANCING	$46,394,964	$47,186,994	$46,980,152	$7,252,633	$7,288,367

784 University of Houston - Downtown

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027

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

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

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

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)					
	$24,201,103	$0	$0	$0	$0

Regular Appropriations from MOF Table (2024-25 GAA)					
	$0	$24,434,150	$24,401,995	$1,962,192	$1,962,192

RIDER APPROPRIATION

Art IX, Sec 17.47, 87th Leg, Regular Session, Additional Funding for Formula Funding (2022-23 GAA)					
	$2,271,355	$0	$0	$0	$0

Special Provisions Relating Only to State Agencies of Higher Education, Section 58, relating to Higher Education Affordability (2024-25 GAA)					
	$0	$4,098,452	$4,098,452	$0	$0

Article IX, 18.16, 88th Legislature, Regular Session, Contingency Funding for HB 1595 and House Joint Resolution 3 (2024-25 GAA)					
	$0	$25,868	$25,868	$0	$0

TRANSFERS

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
SB 8, 3rd Called Session, 87th Legislature	$2,182,283	$0	$0	$0	$0
Comments: SB 52-CCAP					
TOTAL, **General Revenue Fund**	$28,654,741	$28,558,470	$28,526,315	$1,962,192	$1,962,192
TOTAL, ALL **GENERAL REVENUE**	$28,654,741	$28,558,470	$28,526,315	$1,962,192	$1,962,192
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$1,188,842	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$1,140,388	$1,140,388	$0	$0
BASE ADJUSTMENT					
Adjustment-Revised Receipts	$(177,459)	$(184,773)	$(205,070)	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
TOTAL, **GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704**					
	$1,011,383	$955,615	$935,318	$0	$0
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)					
	$19,925,897	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)					
	$0	$16,898,705	$16,935,611	$5,282,255	$5,317,989
BASE ADJUSTMENT					
Adjustment-Revised Revenue Receipts					
	$(2,578,879)	$766,018	$574,722	$0	$0
Adjustment to Expended					
	$(619,288)	$0	$0	$0	$0
TOTAL, **GR Dedicated - Estimated Other Educational and General Income Account No. 770**					
	$16,727,730	$17,664,723	$17,510,333	$5,282,255	$5,317,989

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	$17,739,113	$18,620,338	$18,445,651	$5,282,255	$5,317,989
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED					
	$17,739,113	$18,620,338	$18,445,651	$5,282,255	$5,317,989
TOTAL, GR & GR-DEDICATED FUNDS					
	$46,393,854	$47,178,808	$46,971,966	$7,244,447	$7,280,181
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)					
	$8,186	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)					
	$0	$8,186	$8,186	$8,186	$8,186
TRANSFERS					
87th Leg., Art. III, P. 266					
	$1,087	$0	$0	$0	$0
88th Leg., Art. III, P. 271					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
	$0	$1,895	$0	$0	$0
BASE ADJUSTMENT					
Adjustment-Revised Revenue Receipts AY23					
	$(8,163)	$0	$0	$0	$0
Adjustment-Revised Revenue Receipts AY24					
	$0	$(1,895)	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated					
	$1,110	**$8,186**	**$8,186**	**$8,186**	**$8,186**
TOTAL, ALL OTHER FUNDS					
	$1,110	**$8,186**	**$8,186**	**$8,186**	**$8,186**
GRAND TOTAL	**$46,394,964**	**$47,186,994**	**$46,980,152**	**$7,252,633**	**$7,288,367**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	447.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	347.6	347.6	415.9	419.9
RIDER APPROPRIATION					
Art IX, Sec 17.47, 87th Leg, Regular Session, Additional Funding for Formula 0.0 45.4 45.4 Funding (2022-23 GAA)	45.4	0.0	0.0	0.0	0.0
Special Provisions Relating Only to State Agencies of Higher Education, Section 58, relating to Higher Education Affordability (2024-25 GAA)	0.0	134.6	134.6	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(64.4)	(61.7)	(70.3)	0.0	0.0
TOTAL, ADJUSTED FTES	**428.4**	**420.5**	**411.9**	**415.9**	**419.9**

NUMBER OF 100% FEDERALLY FUNDED FTEs

784 University of Houston - Downtown

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$12,946,365	$12,881,319	$10,085,053	$0	$0
1002 OTHER PERSONNEL COSTS	$3,049,597	$3,091,747	$3,120,000	$2,900,000	$2,900,000
1005 FACULTY SALARIES	$25,631,498	$28,051,042	$30,663,742	$1,525,264	$1,525,264
2003 CONSUMABLE SUPPLIES	$1,471	$0	$0	$0	$0
2004 UTILITIES	$238,055	$469,925	$372,826	$0	$0
2008 DEBT SERVICE	$2,182,283	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$2,102,426	$2,385,563	$2,431,133	$2,519,971	$2,555,705
3001 CLIENT SERVICES	$1,110	$8,186	$8,186	$8,186	$8,186
4000 GRANTS	$242,159	$299,212	$299,212	$299,212	$299,212
OOE Total (Excluding Riders)	**$46,394,964**	**$47,186,994**	**$46,980,152**	**$7,252,633**	**$7,288,367**
OOE Total (Riders)					
Grand Total	**$46,394,964**	**$47,186,994**	**$46,980,152**	**$7,252,633**	**$7,288,367**

784 University of Houston - Downtown

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY **1** **% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**					
	33.76%	34.84%	39.64%	43.55%	47.51%
2 **% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs**					
	29.41%	32.41%	35.41%	38.41%	41.41%
3 **% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs**					
	35.60%	37.60%	41.60%	36.71%	41.71%
4 **% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs**					
	25.71%	27.71%	31.71%	45.60%	49.60%
5 **% 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs**					
	29.13%	32.13%	36.13%	40.13%	44.13%
KEY **6** **% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**					
	13.13%	15.38%	15.92%	17.68%	19.03%
7 **% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs**					
	9.62%	10.62%	11.62%	12.62%	13.62%
8 **% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs**					
	13.82%	15.32%	16.82%	12.65%	13.65%
9 **% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs**					
	9.65%	10.65%	14.87%	18.32%	19.82%
10 **% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs**					
	12.87%	11.65%	16.87%	18.87%	20.87%
KEY **11** **Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**					
	67.41%	68.44%	70.44%	72.53%	75.36%
12 **Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr**					
	62.30%	68.73%	60.63%	67.30%	69.30%

784 University of Houston - Downtown

Goal/ *Objective* / **Outcome**		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr					
		68.90%	69.90%	71.90%	66.00%	69.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr					
		58.06%	61.00%	63.00%	73.90%	76.90%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr					
		66.67%	67.67%	69.67%	71.67%	73.67%
	16 Percent of Semester Credit Hours Completed					
		95.99%	96.00%	96.00%	96.00%	96.00%
KEY	**17 Certification Rate of Teacher Education Graduates**					
		58.50%	74.00%	75.00%	76.00%	77.00%
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math					
		61.28%	77.73%	77.73%	77.73%	77.73%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing					
		63.83%	87.00%	87.00%	87.00%	87.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading					
		72.30%	83.71%	83.71%	83.71%	83.71%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**					
		60.45%	72.00%	73.00%	73.00%	73.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**					
		63.41%	64.53%	64.78%	65.28%	65.78%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**					
		29.05%	34.00%	34.50%	35.00%	35.50%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**					
		30.20%	35.00%	35.00%	35.00%	35.00%
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**					
		1.60	2.40	2.50	2.60	2.70

784 University of Houston - Downtown

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
32 External Research Funds As Percentage Appropriated for Research					
	1,139.36%	1,694.38%	1,694.38%	1,694.38%	1,694.38%

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

Priority	Item	2026 GR and GR/GR Dedicated	2026 All Funds	2026 FTEs	2027 GR and GR Dedicated	2027 All Funds	2027 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Criminal Justice Data Analysis Ctr	$1,304,725	$1,304,725	4.0	$1,214,275	$1,214,275	4.0	$2,519,000	$2,519,000
2	Police and Emergency Oper Center	$8,892,825	$8,892,825		$8,892,825	$8,892,825		$17,785,650	$17,785,650
Total, Exceptional Items Request		**$10,197,550**	**$10,197,550**	**4.0**	**$10,107,100**	**$10,107,100**	**4.0**	**$20,304,650**	**$20,304,650**

Method of Financing

General Revenue		$10,197,550	$10,197,550		$10,107,100	$10,107,100		$20,304,650	$20,304,650
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$10,197,550	**$10,197,550**		**$10,107,100**	**$10,107,100**		**$20,304,650**	**$20,304,650**

Full Time Equivalent Positions   4.0   4.0

Number of 100% Federally Funded FTEs

25

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

DATE : **8/16/2024**
TIME : **4:36:42PM**

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

Goal/*Objective*/**STRATEGY**	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	2,900,000	2,900,000	0	0	2,900,000	2,900,000
4 WORKERS' COMPENSATION INSURANCE	137,716	137,716	0	0	137,716	137,716
6 TEXAS PUBLIC EDUCATION GRANTS	2,382,255	2,417,989	0	0	2,382,255	2,417,989
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	**$5,419,971**	**$5,455,705**	**$0**	**$0**	**$5,419,971**	**$5,455,705**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	0	0	8,892,825	8,892,825	8,892,825	8,892,825
TOTAL, GOAL 2	**$0**	**$0**	**$8,892,825**	**$8,892,825**	**$8,892,825**	**$8,892,825**
3 Provide Non-formula Support						
3 *Public Service*						
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 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,533,450	1,533,450	0	0	1,533,450	1,533,450
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,304,725	1,214,275	1,304,725	1,214,275
TOTAL, GOAL 3	**$1,832,662**	**$1,832,662**	**$1,304,725**	**$1,214,275**	**$3,137,387**	**$3,046,937**

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

Goal/*Objective*/**STRATEGY**	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
6 Research Funds						
3 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$7,252,633**	**$7,288,367**	**$10,197,550**	**$10,107,100**	**$17,450,183**	**$17,395,467**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$7,252,633**	**$7,288,367**	**$10,197,550**	**$10,107,100**	**$17,450,183**	**$17,395,467**

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

Goal/*Objective*/**STRATEGY**	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	$1,962,192	$1,962,192	$10,197,550	$10,107,100	$12,159,742	$12,069,292
	$1,962,192	**$1,962,192**	**$10,197,550**	**$10,107,100**	**$12,159,742**	**$12,069,292**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	5,282,255	5,317,989	0	0	5,282,255	5,317,989
	$5,282,255	**$5,317,989**	**$0**	**$0**	**$5,282,255**	**$5,317,989**
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	**$7,252,633**	**$7,288,367**	**$10,197,550**	**$10,107,100**	**$17,450,183**	**$17,395,467**
FULL TIME EQUIVALENT POSITIONS	**415.9**	**419.9**	**4.0**	**4.0**	**419.9**	**423.9**

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

Goal/ *Objective* / **Outcome**

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
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						
	43.55%	47.51%			43.55%	47.51%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	38.41%	41.41%			38.41%	41.41%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	36.71%	41.71%			36.71%	41.71%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	45.60%	49.60%			45.60%	49.60%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	40.13%	44.13%			40.13%	44.13%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	17.68%	19.03%			17.68%	19.03%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	12.62%	13.62%			12.62%	13.62%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	12.65%	13.65%			12.65%	13.65%

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

Goal/ *Objective* / **Outcome**

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	18.32%	19.82%			18.32%	19.82%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	18.87%	20.87%			18.87%	20.87%
KEY **11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
	72.53%	75.36%			72.53%	75.36%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	67.30%	69.30%			67.30%	69.30%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	66.00%	69.00%			66.00%	69.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	73.90%	76.90%			73.90%	76.90%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	71.67%	73.67%			71.67%	73.67%
16 Percent of Semester Credit Hours Completed						
	96.00%	96.00%			96.00%	96.00%
KEY **17 Certification Rate of Teacher Education Graduates**						
	76.00%	77.00%			76.00%	77.00%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	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**						
		73.00%	73.00%			73.00%	73.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		65.28%	65.78%			65.28%	65.78%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		35.00%	35.50%			35.00%	35.50%
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)**						
		2.60	2.70			2.60	2.70
	32 External Research Funds As Percentage Appropriated for Research						
		1,694.38%	1,694.38%			1,694.38%	1,694.38%

784 University of Houston - Downtown

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 1   Operations Support   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
Output Measures:						
1	Number of Undergraduate Degrees Awarded	2,738.00	3,473.00	3,498.00	3,598.00	3,698.00
2	Number of Minority Graduates	2,348.00	2,846.00	2,866.00	2,948.00	3,030.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	489.00	290.00	290.00	290.00	290.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	390.00	80.00	80.00	80.00	80.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	441.00	179.00	179.00	179.00	179.00
6	Number of Two-Year College Transfers Who Graduate	1,488.00	1,216.00	1,672.00	1,719.00	1,767.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	16.02 %	14.20 %	14.10 %	14.00 %	13.90 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,457.21	4,882.00	5,029.00	5,179.60	5,335.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	17.15	17.10	17.10	17.10	17.10
2	Number of Minority Students Enrolled	10,558.00	10,513.00	10,381.00	10,566.00	10,725.00
3	Number of Community College Transfers Enrolled	5,419.00	5,320.00	5,538.00	5,637.00	5,722.00
4	Number of Semester Credit Hours Completed	126,850.00	127,684.00	127,123.00	129,397.00	131,340.00

(1) - Formula funded strategies are not requested in 2026-27 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   Service Categories:

STRATEGY: 1   Operations Support   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
5	Number of Semester Credit Hours	132,494.00	132,877.00	133,788.00	136,181.00	138,225.00
6	Number of Students Enrolled as of the Twelfth Class Day	14,208.00	14,105.00	14,200.00	14,454.00	14,671.00
KEY 7	Average Student Loan Debt	18,003.03	22,369.00	21,869.00	21,368.70	20,868.70
KEY 8	Percent of Students with Student Loan Debt	33.04 %	48.00 %	46.00 %	46.00 %	46.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	11,368.00	13,025.00	13,416.00	13,818.50	14,233.10
KEY 10	Percent of Full-Time Students Receiving Financial Aid	87.90 %	91.00 %	91.00 %	92.00 %	92.00 %

Objects of Expense:

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001	SALARIES AND WAGES	$10,240,645	$7,781,235	$5,024,811	$0	$0
1002	OTHER PERSONNEL COSTS	$212,074	$222,986	$220,000	$0	$0
1005	FACULTY SALARIES	$25,631,498	$28,051,042	$30,663,742	$0	$0
2009	OTHER OPERATING EXPENSE	$29,522	$28,724	$25,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$36,113,739**	**$36,083,987**	**$35,933,553**	**$0**	**$0**

Method of Financing:

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	$23,236,274	$22,648,635	$22,748,035	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$23,236,274**	**$22,648,635**	**$22,748,035**	**$0**	**$0**

Method of Financing:

(1) - Formula funded strategies are not requested in 2026-27 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   Service Categories:

STRATEGY: 1   Operations Support   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
704	Est Bd Authorized Tuition Inc	$1,011,383	$955,615	$935,318	$0	$0
770	Est. Other Educational & General	$11,866,082	$12,479,737	$12,250,200	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$12,877,465**	**$13,435,352**	**$13,185,518**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$36,113,739**	**$36,083,987**	**$35,933,553**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**381.2**	**354.5**	**345.9**	**349.9**	**353.9**

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 2026-27 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	Service Categories:
STRATEGY:	1	Operations Support	Service: 19 Income: A.2 Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**		**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$72,017,540	$0	$(72,017,540)	$(72,017,540)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(72,017,540)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 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		Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums		Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$2,837,523	$2,868,761	$2,900,000	$2,900,000	$2,900,000
TOTAL, OBJECT OF EXPENSE		**$2,837,523**	**$2,868,761**	**$2,900,000**	**$2,900,000**	**$2,900,000**
Method of Financing:						
770	Est. Other Educational & General	$2,837,523	$2,868,761	$2,900,000	$2,900,000	$2,900,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,837,523**	**$2,868,761**	**$2,900,000**	**$2,900,000**	**$2,900,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,900,000**	**$2,900,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,837,523**	**$2,868,761**	**$2,900,000**	**$2,900,000**	**$2,900,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

784 University of Houston - Downtown

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 3   Staff Group Insurance Premiums   Service: 06   Income: A.2   Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,768,761	$5,800,000	$31,239	$31,239	The biennial change is due to an anticipated increase in insurance costs from increased enrollment.
			$31,239	**Total of Explanation of Biennial Change**

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

8/16/2024 12:24:42PM

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$59,504	$51,806	$60,000	$137,716	$137,716
TOTAL, OBJECT OF EXPENSE		**$59,504**	**$51,806**	**$60,000**	**$137,716**	**$137,716**
Method of Financing:						
1	General Revenue Fund	$38,683	$34,614	$40,000	$137,716	$137,716
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$38,683**	**$34,614**	**$40,000**	**$137,716**	**$137,716**
Method of Financing:						
770	Est. Other Educational & General	$20,821	$17,192	$20,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$20,821**	**$17,192**	**$20,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$137,716**	**$137,716**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$59,504**	**$51,806**	**$60,000**	**$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$111,806	$275,432	$163,626	$163,626	Workers' compensation claims have been low while healthcare costs are rising. The 2026-27 baseline request includes estimated workers' compensation costs related to E&G funds.
			$163,626	**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   Service Categories:

STRATEGY: 6   Texas Public Education Grants   Service: 20   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,003,304	$2,299,033	$2,340,133	$2,382,255	$2,417,989
TOTAL, OBJECT OF EXPENSE		**$2,003,304**	**$2,299,033**	**$2,340,133**	**$2,382,255**	**$2,417,989**
Method of Financing:						
770	Est. Other Educational & General	$2,003,304	$2,299,033	$2,340,133	$2,382,255	$2,417,989
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,003,304**	**$2,299,033**	**$2,340,133**	**$2,382,255**	**$2,417,989**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,382,255**	**$2,417,989**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,003,304**	**$2,299,033**	**$2,340,133**	**$2,382,255**	**$2,417,989**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

784 University of Houston - Downtown

GOAL:	1	Provide Instructional and Operations Support						
OBJECTIVE:	1	Provide Instructional and Operations Support		Service Categories:				
STRATEGY:	6	Texas Public Education Grants		Service: 20	Income: A.2	Age: B.3		

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,639,166	$4,800,244	$161,078	$161,078	The biennial change is due to an anticipated enrollment increase.
			$161,078	**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   Service Categories:

STRATEGY: 9   Performance-based Funding For Comprehensive Universities   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$2,335,712	$2,335,712	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$0**	**$2,335,712**	**$2,335,712**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$2,335,712	$2,335,712	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$0**	**$2,335,712**	**$2,335,712**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$0**	**$2,335,712**	**$2,335,712**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	**0.0**	**18.5**	**19.7**	**19.7**	**19.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

These funds are provided to eligible institutions of higher education designated as a comprehensive university, doctoral university, or master's university under the Texas Higher Education Coordinating Board's accountability system. The purpose of these funds is to support the institution in serving at-risk students, helping meet the state's workforce needs, and enhancing the institution's regional economy. At-risk students are defined as undergraduate students whose score on the SAT or ACT assessment test is less than the national mean score of students' scores on that test or who has previously received a grant under the federal Pell Grant program .

784 University of Houston - Downtown

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 9   Performance-based Funding For Comprehensive Universities   Service: 19   Income: A.2   Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,671,424	$0	$(4,671,424)	$(4,671,424)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(4,671,424)	**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   Service Categories:

STRATEGY: 1   Educational and General Space Support   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	21.00	28.00	29.00	30.00	31.00
2	Space Utilization Rate of Labs	24.00	21.00	22.00	23.00	24.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,545,650	$2,511,599	$2,471,757	$0	$0
2004	UTILITIES	$238,055	$469,925	$372,826	$0	$0
2009	OTHER OPERATING EXPENSE	$5,594	$6,000	$6,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,789,299**	**$2,987,524**	**$2,850,583**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,789,299	$2,987,524	$2,850,583	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,789,299**	**$2,987,524**	**$2,850,583**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,789,299**	**$2,987,524**	**$2,850,583**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**44.6**	**43.4**	**43.0**	**43.0**	**43.0**

(1) - Formula funded strategies are not requested in 2026-27 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   Service Categories:

STRATEGY: 1   Educational and General Space Support   Service: 10   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**		**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,838,107	$0	$(5,838,107)	$(5,838,107)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(5,838,107)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 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   Service Categories:

STRATEGY: 2   Capital Construction Assistance Projects Revenue Bonds   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	$2,182,283	$0	$0	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$2,182,283**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,182,283	$0	$0	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$2,182,283**	**$0**	**$0**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,182,283**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

784 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$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   Service Categories:

STRATEGY: 1   Community Development Project   Service: 15   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$14,168	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$1,471	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$4,502	$0	$0	$0	$0
4000	GRANTS	$194,659	$251,712	$251,712	$251,712	$251,712
TOTAL, OBJECT OF EXPENSE		**$214,800**	**$251,712**	**$251,712**	**$251,712**	**$251,712**
Method of Financing:						
1	General Revenue Fund	$214,800	$251,712	$251,712	$251,712	$251,712
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$214,800**	**$251,712**	**$251,712**	**$251,712**	**$251,712**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$251,712**	**$251,712**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$214,800**	**$251,712**	**$251,712**	**$251,712**	**$251,712**
FULL TIME EQUIVALENT POSITIONS:		**0.5**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

784 University of Houston - Downtown

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 3   Public Service   Service Categories:

STRATEGY: 1   Community Development Project   Service: 15   Income: A.2   Age: B.3

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

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$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   Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	$47,500	$47,500	$47,500	$47,500	$47,500
TOTAL, OBJECT OF EXPENSE		**$47,500**	**$47,500**	**$47,500**	**$47,500**	**$47,500**
Method of Financing:						
1	General Revenue Fund	$47,500	$47,500	$47,500	$47,500	$47,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$47,500**	**$47,500**	**$47,500**	**$47,500**	**$47,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$47,500**	**$47,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$47,500**	**$47,500**	**$47,500**	**$47,500**	**$47,500**
FULL TIME EQUIVALENT POSITIONS:			**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This item enhances the funding provided to Wonderworks through the existing Community Development Project special item that has existed since 2000. These funds provide a college essay workshop and academic summer programs for high school students in the areas of architecture, filmmaking and literature. These funds enabled Wonderworks to offer two 4-week academic programs (Story Lines and Moving Pictures), which were followed by a one-week college essay/counseling workshop, entitled Admit One. This program has enrolled students from 42 unique high schools, many of which were Title 1 high schools, which are schools that serve a high concentration of students from low-income homes.

784 University of Houston - Downtown

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 3   Public Service   Service Categories:

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

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

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$95,000	$95,000	$0	$0	No Change
			$0	**Total of Explanation of Biennial Change**

784 University of Houston - Downtown

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 4   INSTITUTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Institutional Enhancement   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1005	FACULTY SALARIES	$0	$0	$0	$1,525,264	$1,525,264
3001	CLIENT SERVICES	$1,110	$8,186	$8,186	$8,186	$8,186
TOTAL, OBJECT OF EXPENSE		**$1,110**	**$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	$1,110	$8,186	$8,186	$8,186	$8,186
SUBTOTAL, MOF (OTHER FUNDS)		**$1,110**	**$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)		**$1,110**	**$8,186**	**$8,186**	**$1,533,450**	**$1,533,450**
FULL TIME EQUIVALENT POSITIONS:			**0.0**	**0.0**	**0.0**	**0.0**

784 University of Houston - Downtown

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 4   INSTITUTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Institutional Enhancement   Service: 19   Income: A.2   Age: B.3

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

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,372	$3,066,900	$3,050,528	$3,050,528	2023-2025 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$145,902	$252,773	$252,773	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$145,902**	**$252,773**	**$252,773**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$145,902	$252,773	$252,773	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$145,902**	**$252,773**	**$252,773**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$145,902**	**$252,773**	**$252,773**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	**2.1**	**4.1**	**3.3**	**3.3**	**3.3**

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   Service Categories:

STRATEGY: 1   Comprehensive Research Fund   Service: 21   Income: A.2   Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$505,546	$0	$(505,546)	$(505,546)	Research fund strategies are not requested because amounts are not determined by institutions.
			$(505,546)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$46,394,964	$47,186,994	$46,980,152	$7,252,633	$7,288,367
METHODS OF FINANCE (INCLUDING RIDERS):				$7,252,633	$7,288,367
METHODS OF FINANCE (EXCLUDING RIDERS):	$46,394,964	$47,186,994	$46,980,152	$7,252,633	$7,288,367
FULL TIME EQUIVALENT POSITIONS:	428.4	420.5	411.9	415.9	419.9

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

DATE: **8/16/2024**
TIME: **12:48:21PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Criminal Justice Data Analysis Center		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2026	Excp 2027
1001	SALARIES AND WAGES	474,000	486,500
1002	OTHER PERSONNEL COSTS	126,000	126,000
2009	OTHER OPERATING EXPENSE	704,725	601,775
	TOTAL, OBJECT OF EXPENSE	**$1,304,725**	**$1,214,275**

METHOD OF FINANCING:

		Excp 2026	Excp 2027
1	General Revenue Fund	1,304,725	1,214,275
	TOTAL, METHOD OF FINANCING	**$1,304,725**	**$1,214,275**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	4.00	4.00

DESCRIPTION / JUSTIFICATION:

UHD requests $2.52 million for the establishment of a dedicated Criminal Justice Data Analysis Center (CJDAC) that will address the pressing challenges of crime and public safety. Funding the CJDAC is a strategic investment in the safety, well-being, and prosperity of our city and state, capitalizing on UHD's existing strengths in the criminal justice field and positioning the University as a national leader in criminal justice research, policy, and education.

Criminal justice professionals require precise, consistent, and valuable data metrics to understand how people move through the criminal justice system and how related policy and financial changes impact public safety. The CJDAC will serve as a vital resource for criminal justice professionals and agencies, providing access to aggregated data around areas of critical concern and informing policy and procedural changes that lead to decreased crime and improved safety.

Centralized access to data will lead to improved communication and efficacy within the criminal justice system. Centralization eliminates redundant data and improves overall data quality, providing comprehensive insights into crime trends and supporting data-informed decision making and policy formulation. In addition, the CJDAC will produce public reports and web information, increasing transparency and accountability, which will in turn promote public trust.

Currently, no single agency in greater Houston tracks crime data across the region and provides the correlations and pattern recognitions necessary to assist those working in the criminal justice system with combatting crime more systematically, efficiently, and effectively. With a single hub tracking crimes such as murder and other violent offenses, human trafficking, drug trafficking, and cybercrime, the region's law enforcement agencies will be better equipped to support victims and identify and arrest perpetrators.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

EXTERNAL/INTERNAL FACTORS:

The CJDAC will leverage UHD's expertise in criminal justice and data science, as well as its strategic location in Houston, to collaborate with numerous local, state, and federal criminal justice agencies. UHD boasts a Master of Science in Data Analytics as well as the only Criminal Justice undergraduate and master's programs within the University of Houston System. UHD's Master of Science in Criminal Justice is a nationally ranked program administered by award-winning faculty. A critical gap exists in utilizing the extensive data available within Houston's criminal justice system. The CJDAC will fill this gap by serving as a hub for research and innovation, attracting partnerships, funding, and expertise, while leveling up the University's training of criminal justice professionals and further improving the University's national ranking .

Major accomplishments to date and expected over the next two years: If funded, establishment of the CJDAC.

Year established and funding source prior to receiving special item funding: None

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: Failure to fund the CJDAC would perpetuate the fragmentation of criminal justice data, maintaining the status quo, and impeding the ability of policymakers and criminal justice agencies to make well-informed decisions. Without a centralized resource, efforts to identify and address crime trends and hotspots will be less effective, potentially leading to increased crime rates and diminished public safety. Moreover, missed opportunities for innovation and collaboration would leave Texas at a disadvantage in adopting improved criminal justice practices. The establishment of the CJDAC represents a strategic investment in the safety, well-being, and prosperity of Houston and Texas, leveraging data-driven solutions to address complex criminal justice challenges and position UHD as a national leader in criminal justice.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing operating costs of the Criminal Justice Data Analysis Center.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$1,214,275	$1,214,275	$1,214,275

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Police and Emergency Operation Center		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	8,892,825	8,892,825
	TOTAL, OBJECT OF EXPENSE	**$8,892,825**	**$8,892,825**

METHOD OF FINANCING:

1	General Revenue Fund	8,892,825	8,892,825
	TOTAL, METHOD OF FINANCING	**$8,892,825**	**$8,892,825**

DESCRIPTION / JUSTIFICATION:

UHD requests $102 million in Capital Construction Assistance Project (CCAP) revenue bonds to construct a Police and Emergency Operation Center (PEOC), as a replacement to the inadequate facility that now houses UHD's Police Department. The $102 million includes $45 million to acquire property adjacent to the campus and $57 million to construct the new PEOC.

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. Given the size of UHD's campus, its geographic position at the confluence of two bayous, two freight lines, one passenger light rail line, active hike-and-bike trails, and two interstate highways in Downtown Houston, the University needs a fully functioning police department to ensure timely proactive and reactive responses to safety needs. However, an assessment performed by the International Association of Campus Law Enforcement Administrators (IACLEA) reported that the facility from which the UHD Police Department currently operates was not built to house a fully functioning campus police department.

The new PEOC will provide the space needed for a fully equipped police department and emergency response center, positioning the department for more proactive crime prevention and enhancing its response to severe weather events and criminal activity. In addition, the PEOC will meet emergency and criminal justice needs beyond the scope Downtown Houston, serving as a unified command center for regional law enforcement agencies while also housing UHD's Criminal Justice Data Analysis Center (CJDAC).

EXTERNAL/INTERNAL FACTORS:

UHD's PEOC will house a unified command center to increase public safety through enhanced communication and coordination among law enforcement agencies, ensuring critical information is shared in real-time. Through this command center, leadership from different agencies will collaborate directly, making strategic decisions in a timely manner, which is crucial during emergencies.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

In addition, cadets enrolled in UHD's Police Academy, as well as Criminal Justice degree candidates, will benefit from hands-on experience handling emergencies collaboratively in real time.

UHD's PEOC will include space allocated for its proposed CJDAC, placing two related agencies in direct proximity, thereby optimizing the impact of both. Coordination among law enforcement, judicial, and correctional agencies will lead to more effective investigations and case management.
Shared placement offsets the cost of establishing the CJDAC while ensuring the center is positioned to optimize high impact practices, including internships that engage students in hands-on training.

Major accomplishments to date and expected over the next two years: If funded, acquire property and begin design and construction of the Police and Emergency Operation Center.

Year established and funding source prior to receiving special item funding: None

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: At present, the UHD police department 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 bonds is being requested here, any amounts appropriated should be to the UH System Administration.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$8,892,825	$8,892,825	$8,892,825

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

Code Description	Excp 2026	Excp 2027
Item Name: Criminal Justice Data Analysis Center		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	474,000	486,500
1002 OTHER PERSONNEL COSTS	126,000	126,000
2009 OTHER OPERATING EXPENSE	704,725	601,775
TOTAL, OBJECT OF EXPENSE	**$1,304,725**	**$1,214,275**
METHOD OF FINANCING:		
1 General Revenue Fund	1,304,725	1,214,275
TOTAL, METHOD OF FINANCING	**$1,304,725**	**$1,214,275**
FULL-TIME EQUIVALENT POSITIONS (FTE):	4.0	4.0

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

Code Description	Excp 2026	Excp 2027
Item Name: Police and Emergency Operation Center		
Allocation to Strategy: 2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	8,892,825	8,892,825
TOTAL, OBJECT OF EXPENSE	**$8,892,825**	**$8,892,825**
METHOD OF FINANCING:		
1 General Revenue Fund	8,892,825	8,892,825
TOTAL, METHOD OF FINANCING	**$8,892,825**	**$8,892,825**

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

DATE: 8/16/2024
TIME: 1:22:36PM

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	**Excp 2026**	**Excp 2027**
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	8,892,825	8,892,825
Total, Objects of Expense	**$8,892,825**	**$8,892,825**
METHOD OF FINANCING:		
1 General Revenue Fund	8,892,825	8,892,825
Total, Method of Finance	**$8,892,825**	**$8,892,825**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Police and Emergency Operation Center

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

DATE:	**8/16/2024**
TIME:	**1:22:36PM**

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

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 5   Exceptional Item Request   Service Categories:

STRATEGY: 1   Exceptional Item Request   Service: 19   Income: A.2   Age: B.3

CODE DESCRIPTION	**Excp 2026**	**Excp 2027**
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	474,000	486,500
1002 OTHER PERSONNEL COSTS	126,000	126,000
2009 OTHER OPERATING EXPENSE	704,725	601,775
Total, Objects of Expense	**$1,304,725**	**$1,214,275**
METHOD OF FINANCING:		
1 General Revenue Fund	1,304,725	1,214,275
Total, Method of Finance	**$1,304,725**	**$1,214,275**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Criminal Justice Data Analysis Center

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

Date: **8/15/2024**
Time: **12:36:32PM**

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	HUB Expenditures FY 2022				Total Expenditures FY 2022	HUB Expenditures FY 2023				Total Expenditures FY 2023
		% Goal	% Actual	Diff	Actual $		% Goal	% Actual	Diff	Actual $	
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 %	17.0%	-8.0%	$4,197,548	$24,744,235	25.0 %	30.8%	5.8%	$3,100,301	$10,061,067
32.9%	Special Trade	10.0 %	63.9%	53.9%	$3,799,036	$5,948,485	10.0 %	44.4%	34.4%	$5,129,441	$11,553,871
23.7%	Professional Services	12.0 %	0.0%	-12.0%	$0	$64,584	12.0 %	24.5%	12.5%	$29,980	$122,526
26.0%	Other Services	9.0 %	33.3%	24.3%	$3,661,995	$10,995,533	9.0 %	16.6%	7.6%	$1,991,715	$11,991,785
21.1%	Commodities	35.0 %	65.6%	30.6%	$12,671,691	$19,302,614	35.0 %	57.4%	22.4%	$9,892,175	$17,238,501
	Total Expenditures		**39.8%**		**$24,330,270**	**$61,055,451**		**39.5%**		**$20,143,612**	**$50,967,750**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency achieved three of the six applicable UHD HUB procurement goals in FY2022 in the Special Trade, Other Services, and Commodities categories and in FY2023 the university achieved five UHD HUB goals in the Building Construction, Special Trade, Professional Services, Other Services and Commodities categories.

Applicability:

Five of the six categories of eligible expenditures are relevant to UHD. 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 Special Trade Construction categories. The elevated expenditures under FY2023 in the Building Construction and Professional Service categories was due to the construction of the University Wellness and Success Center, which required extraordinary funding and occurred intermittently.

Factors Affecting Attainment:

UHD strives to live up to the spirit of HUB laws by making efforts to engage all HUB groups. In FY2022, 36.6% of HUB volume was with Black and Hispanic-owned businesses. In FY2023, 57.0% of HUB volume was with Black and Hispanic-owned businesses.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

UHD will continue to host events to promote HUB vendors throughout the university, such as the annual HUB Vendor Fair and the annual Lunch & Learn sessions. Each year, UH, UHCL, and UHD host a vendor HUB forum. UHD Purchasing personnel also attend HUB vendor fairs hosted by other universities and state agencies, 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
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/15/2024**
Time: **12:36:32PM**

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

HUB Program Staffing:

The University's current staffing includes a full-time HUB coordinator and a staff member who assists part-time. In addition, UHD Purchasing staff supports the HUB program by assisting departments with HUB questions, providing instructions in finding HUB vendors and responding to vendor inquiries.

Current and Future Good-Faith Efforts:

Currently, training sessions are conducted by the UHD Purchasing Department several times a year with an emphasis on the HUB program. Throughout the year, they introduce personnel from specific departments - those that spend large amounts on goods and services - to HUB vendors that provide those goods and services. Purchasing personnel also assist prime vendors in obtaining lists of potential HUB subcontractors from 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. During FY2024, the Purchasing Department reviewed the program to determine the effectiveness of the training provided . Moving forward, they will cultivate new HUB partners and examine non-HUB purchases by UHD departments to determine if opportunities are being missed.

University of Houston-Downtown (784)
Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 28,640,971	$ 28,528,816	$ 57,169,787		$ 28,528,816	$ 28,528,816	$ 57,057,632	
Tuition and Fees (net of Discounts and Allowances)	19,766,227	20,166,992	$ 39,933,219		$ 20,166,992	$ 20,166,992	$ 40,333,984	
Endowment and Interest Income	200,000	240,000	$ 440,000		$ 240,000	$ 240,000	$ 480,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	**48,607,198**	**48,935,808**	**97,543,006**	**22.5%**	**48,935,808**	**48,935,808**	**97,871,616**	**21.9%**
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 7,813,743	$ 7,913,743	$ 15,727,486		$ 7,913,743	$ 7,913,743	$ 15,827,486	
Higher Education Assistance Funds	11,155,034	11,155,034	$ 22,310,068		$ 11,155,034	$ 11,155,034	$ 22,310,068	
Available University Fund	-	-	$ -		$ -	$ -	$ -	
State Grants and Contracts	8,379,572	9,685,000	$ 18,064,572		$ 9,685,000	$ 9,685,000	$ 19,370,000	
Hazelwood	344,825	372,826	$ 717,651		$ 372,826	$ 372,826	$ 745,652	
Total	**27,693,174**	**29,126,603**	**56,819,777**	**13.1%**	**29,126,603**	**29,126,603**	**58,253,206**	**13.1%**
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	$ 85,169,749	$ 88,449,123	$ 173,618,872		$ 88,449,123	$ 88,449,123	$ 176,898,246	
Federal Grants and Contracts	40,614,470	46,766,973	$ 87,381,443		$ 46,766,973	$ 46,766,973	$ 93,533,946	
State Grants and Contracts	-	-	$ -		$ -	$ -	$ -	
Local Government Grants and Contracts	-	-	$ -		$ -	$ -	$ -	
Private Gifts and Grants	1,473,000	1,535,500	$ 3,008,500		$ 1,535,500	$ 1,535,500	$ 3,071,000	
Endowment and Interest Income	3,708,200	3,836,209	$ 7,544,409		$ 3,836,209	$ 3,836,209	$ 7,672,418	
Sales and Services of Educational Activities (net)	1,706,500	1,980,000	$ 3,686,500		$ 1,980,000	$ 1,980,000	$ 3,960,000	
Sales and Services of Hospitals (net)	-	-	$ -		$ -	$ -	$ -	
Professional Fees (net)	-	-	$ -		$ -	$ -	$ -	
Auxiliary Enterprises (net)	2,318,832	2,481,832	$ 4,800,664		$ 2,481,832	$ 2,481,832	$ 4,963,664	
Other Income	-	-	$ -		$ -	$ -	$ -	
Total	**134,990,751**	**145,049,637**	**280,040,388**	**64.5%**	**145,049,637**	**145,049,637**	**290,099,274**	**65.0%**
TOTAL SOURCES	$ 211,291,123	$ 223,112,048	$ 434,403,171	100.0%	$ 223,112,048	$ 223,112,048	$ 446,224,096	100.0%

Agency Code: 784	Agency: University of Houston Downtown		Prepared by: Juan Ibarra												
Date: August 2024			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Police and Emergency Operation Center	$ 57,000,000				$ 57,000,000		Capital Construction Assistance Projects Revenue Bonds	Yes	Yes	$ -	$ 17,785,650	1	General Revenue

784 University of Houston - Downtown

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	17,020,807	17,437,099	17,113,518	17,421,561	17,682,885
Gross Non-Resident Tuition	4,155,247	4,011,855	4,053,474	4,126,437	4,188,333
Gross Tuition	**21,176,054**	**21,448,954**	**21,166,992**	**21,547,998**	**21,871,218**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(198,059)	(215,721)	(178,809)	(182,027)	(184,758)
Less: Non-Resident Waivers and Exemptions	(606,954)	(683,572)	(547,961)	(557,824)	(566,192)
Less: Hazlewood Exemptions	(302,646)	(298,878)	(273,230)	(278,148)	(282,321)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,011,383)	(955,615)	(935,318)	(952,154)	(966,436)
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. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,161,972)	(966,090)	(1,000,000)	(1,000,000)	(1,000,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**17,895,040**	**18,329,078**	**18,231,674**	**18,577,845**	**18,871,511**
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)	(2,003,304)	(2,299,033)	(2,340,133)	(2,382,255)	(2,417,989)
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	**15,891,736**	**16,030,045**	**15,891,541**	**16,195,590**	**16,453,522**
Student Teaching Fees	0	0	0	0	0

784 University of Houston - Downtown

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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)	**15,891,736**	**16,030,045**	**15,891,541**	**16,195,590**	**16,453,522**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	204,018	274,488	240,000	240,000	240,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Adjustment to Expended	(619,288)	0	0	0	0
Subtotal, Other Income	**(415,270)**	**274,488**	**240,000**	**240,000**	**240,000**
Subtotal, Other Educational and General Income	**15,476,466**	**16,304,533**	**16,131,541**	**16,435,590**	**16,693,522**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(961,689)	(957,581)	(986,377)	(1,006,104)	(1,026,227)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(952,323)	(947,352)	(974,964)	(994,464)	(1,014,353)
Less: Staff Group Insurance Premiums	(2,837,523)	(2,868,761)	(2,900,000)	(2,900,000)	(2,900,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**10,724,931**	**11,530,839**	**11,270,200**	**11,535,022**	**11,752,942**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,003,304	2,299,033	2,340,133	2,382,255	2,417,989
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	2,837,523	2,868,761	2,900,000	2,900,000	2,900,000
Plus: Board-authorized Tuition Income	1,011,383	955,615	935,318	952,154	966,436
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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)	1,161,972	966,090	1,000,000	1,000,000	1,000,000
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	**17,739,113**	**18,620,338**	**18,445,651**	**18,769,431**	**19,037,367**

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	106,889	103,512	75,000	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	45,738	428,765	344,826	0	0
Other: Fifth Year Accounting Scholarship	23,000	20,500	10,000	0	0
Texas Grants	6,606,549	6,825,383	9,600,000	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	**6,782,176**	**7,378,160**	**10,029,826**	**0**	**0**
General Revenue HEF	10,828,344	11,155,034	11,155,034	11,155,034	11,155,034
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	31,764	41,160	28,000	0	0
Gross Designated Tuition (Sec. 54.0513)	**63,398,984**	**65,041,972**	**65,368,816**	**66,545,455**	**67,543,637**
Indirect Cost Recovery (Sec. 145.001(d))	**283,174**	**422,759**	**490,108**	**490,000**	**490,000**

784 University of Houston - Downtown

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	67.39%				
GR-D/Other %	32.61%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	309	208	101	309	333
2a Employee and Children	75	51	24	75	72
3a Employee and Spouse	47	32	15	47	33
4a Employee and Family	66	44	22	66	60
5a Eligible, Opt Out	6	4	2	6	9
6a Eligible, Not Enrolled	13	9	4	13	9
Total for This Section	**516**	**348**	**168**	**516**	**516**
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	16
2b Employee and Children	0	0	0	0	2
3b Employee and Spouse	0	0	0	0	1
4b Employee and Family	0	0	0	0	1
5b Eligble, Opt Out	0	0	0	0	2
6b Eligible, Not Enrolled	0	0	0	0	40
Total for This Section	**1**	**1**	**0**	**1**	**62**
Total Active Enrollment	**517**	**349**	**168**	**517**	**578**

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 Eligble, 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 Eligble, 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	309	208	101	309	333
2e Employee and Children	75	51	24	75	72
3e Employee and Spouse	47	32	15	47	33
4e Employee and Family	66	44	22	66	60
5e Eligble, Opt Out	6	4	2	6	9
6e Eligible, Not Enrolled	13	9	4	13	9
Total for This Section	**516**	**348**	**168**	**516**	**516**

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	310	209	101	310	349
2f Employee and Children	75	51	24	75	74
3f Employee and Spouse	47	32	15	47	34
4f Employee and Family	66	44	22	66	61
5f Eligble, Opt Out	6	4	2	6	11
6f Eligible, Not Enrolled	13	9	4	13	49
Total for This Section	**517**	**349**	**168**	**517**	**578**

Agency 784 University of Houston - Downtown

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	66.2373	$1,886,689	67.3925	$1,979,108	67.3925	$2,038,623	67.3925	$2,079,396	67.3925	$2,120,983
Other Educational and General Funds (% to Total)	33.7627	$961,689	32.6075	$957,581	32.6075	$986,377	32.6075	$1,006,104	32.6075	$1,026,227
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	**$2,848,378**	100.0000	**$2,936,689**	100.0000	**$3,025,000**	100.0000	**$3,085,500**	100.0000	**$3,147,210**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Automated Budget and Evaluation System of Texas (ABEST)

8/15/2024 12:36:35PM

784 University of Houston - Downtown

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	22,759,225	22,731,745	23,393,939	23,861,818	24,339,055
Employer Contribution to TRS Retirement Programs	1,820,738	1,875,369	1,930,000	1,968,600	2,007,972
Gross Educational and General Payroll - Subject To ORP Retirement	15,149,955	15,605,280	16,060,606	16,381,818	16,709,455
Employer Contribution to ORP Retirement Programs	999,897	1,029,949	1,060,000	1,081,200	1,102,824
Proportionality Percentage					
General Revenue	66.2373 %	67.3925 %	67.3925 %	67.3925 %	67.3925 %
Other Educational and General Income	33.7627 %	32.6075 %	32.6075 %	32.6075 %	32.6075 %
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)	952,323	947,352	974,964	994,464	1,014,353
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	42,778	43,389	44,000	41,000	38,000
Total Differential	813	824	836	779	722

784 University of Houston - Downtown

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	10,828,344	11,155,034	11,155,034	11,155,034	11,155,034
Project Allocation					
Library Acquisitions	2,349,124	2,350,000	2,424,043	2,424,043	2,424,043
Construction, Repairs and Renovations	2,090,588	3,275,409	1,709,210	1,709,210	1,709,210
Furnishings & Equipment	919,882	276,000	675,000	675,000	675,000
Computer Equipment & Infrastructure	2,910,000	2,693,500	3,788,531	3,788,531	3,788,531
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	2,558,750	2,560,125	2,558,250	2,558,250	2,558,250
Other (Itemize)					

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	249.9	255.8	263.5	266.5	269.5
Educational and General Funds Non-Faculty Employees	178.5	164.7	148.4	149.4	150.4
Subtotal, Directly Appropriated Funds	**428.4**	**420.5**	**411.9**	**415.9**	**419.9**
Non Appropriated Funds Employees	729.6	762.8	978.1	984.1	990.1
Subtotal, Other Funds & Non-Appropriated	**729.6**	**762.8**	**978.1**	**984.1**	**990.1**
GRAND TOTAL	**1,158.0**	**1,183.3**	**1,390.0**	**1,400.0**	**1,410.0**

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2024**
TIME: **12:36:36PM**

Agency 784 University of Houston - Downtown

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 102,000,000	$ 102,000,000	$ 1,096

Name of Proposed Facility:
Police and Emergency Operation Center

Project Type:
Land Acq/New Construction

Location of Facility:
Houston, Texas

Type of Facility:
Mixed Use

Project Start Date:
09/01/2026

Project Completion Date:
08/31/2029

Gross Square Feet:
52,000

Net Assignable Square Feet in Project
31,200

Project Description

UHD requests $102 million in Capital Construction Assistance Project (CCAP) revenue bonds to construct a Police and Emergency Operation Center (PEOC), as a replacement to the inadequate facility that now houses UHD's Police Department. The $102 million includes $45 million to acquire property adjacent to the campus and $57 million to construct the new PEOC.

The new PEOC will provide the space needed for a fully equipped police department and emergency response center, positioning the department for more proactive crime prevention and enhancing its response to severe weather events and criminal activity. In addition, the PEOC will meet emergency and criminal justice needs beyond the scope Downtown Houston, serving as a unified command center for regional law enforcement agencies while also housing UHD's Criminal Justice Data Analysis Center(CJDAC).

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$22,400,000	Apr 18 1995	$22,400,000			
		Subtotal	$22,400,000	$0		
1997	$7,500,000	Feb 10 1999	$7,500,000			
		Subtotal	$7,500,000	$0		
2001	$18,232,500	Oct 9 2002	$18,232,000			
		Subtotal	$18,232,000	$500		
2006	$31,626,000	Feb 15 2006	$31,626,000			
		Subtotal	$31,626,000	$0		
2016	$60,000,000	Feb 16 2017	$60,000,000			
		Subtotal	$60,000,000	$0		
2022	$44,922,833	Jun 29 2022	$44,922,833			
		Subtotal	$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 in community projects. 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 and staff have been awarded competitive grants to carry out their own projects to enhance community development. In addition, students are being sent to community organizations for internships where they apply their knowledge and skills for the betterment of communities.

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

Funds received for the FY2026/27 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/Discontinu

Permanent Basis

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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784 University of Houston - Downtown

Criminal Justice Data Analysis Center

(1) Year Non-Formula Support Item First Funded: 2026

    Year Non-Formula Support Item Established: 2026

    Original Appropriation: $1,304,725

(2) Mission:

Funding the Criminal Justice Data Analysis Center (CJDAC) is a strategic investment in the safety, well-being, and prosperity of our city and state, capitalizing on UHD's existing strengths in the criminal justice field and positioning the University as a national leader in criminal justice research, policy, and education. Criminal justice professionals require precise, consistent, and valuable data metrics to understand how people move through the criminal justice system and how related policy and financial changes impact public safety. The CJDAC will serve as a vital resource for criminal justice professionals and agencies, providing access to aggregated data around areas of critical concern and informing policy and procedural changes that lead to decreased crime and improved safety.

(3) (a) Major Accomplishments to Date:

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

Centralized access to data will lead to improved communication and efficacy within the criminal justice system. Centralization eliminates redundant data and improves overall data quality, providing comprehensive insights into crime trends and supporting data-informed decision making and policy formulation. In addition, the CJDAC will produce public reports and web information, increasing transparency and accountability, which will in turn promote public trust.

With a single hub tracking crimes such as murder and other violent offenses, human trafficking, drug trafficking, and cybercrime, the region's law enforcement agencies will be better equipped to support victims and identify and arrest perpetrators. As more data are collected, the CJDAC will develop predictive analytics with the help of AI to predict trends and prevention strategies.

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

N/A. Would be new funding.

(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:

Failure to fund the CJDAC would perpetuate the fragmentation of criminal justice data, maintaining the status quo, and impeding the ability of policymakers and criminal justice agencies to make well-informed decisions. Without a centralized resource, efforts to identify and address crime trends and hotspots will be less effective, potentially leading to increased crime rates and diminished public safety. Moreover, missed opportunities for innovation and collaboration would leave Texas at a disadvantage in adopting improved criminal justice practices. The establishment of the CJDAC represents a strategic investment in the safety, well-being, and prosperity of Houston and Texas, leveraging data-driven solutions to address complex criminal justice challenges and position UHD as a national leader in criminal justice research and education.

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

Permanent Basis

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

N/A

(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 item is an anomaly, as unlike traditional special items it is not provided to support some very specific need. Rather, Institutional Enhancement 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 FY2026/27 biennium will be used for much the same purpose as Institutional Enhancement 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

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784 University of Houston - Downtown

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(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 areas 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/Discontinu

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 has enrolled students from various unique high schools, many 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 FY2026/27 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/Discontinu

Permanent Basis

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A