

LEGISLATIVE APPROPRIATIONS REQUEST

for Fiscal Years 2012 and 2013

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

**UNIVERSITY OF HOUSTON
DOWNTOWN**

*Date of Submission
August 16, 2010*

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

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Board Members	Term Expires	Hometown
RAY, Carol Robertson	8-31-2011	Houston
WILSON, Welcome W.	8-31-2011	Houston
WISE, Jim P.	8-31-2011	Houston
MOSBACHER, Mica.	8-31-2013	Austin
BLAIR, Nelda Luce	8-31-2013	Houston
MONTY, Jacob	8-31-2013	Houston
BERRY, Nandita V.	8-31-2015	Houston
FERTITTA, Tilman J.	8-31-2015	Houston
HOLLINGSWORTH, Jarvis V.	8-31-2015	Sugar Land

Administrator's Statement

Overview

Promoting student access and success have been the core components of the university's mission since its founding in 1974. Through flexible scheduling of courses, innovative use of technology and distance learning opportunities, and comprehensive support services for the under - prepared, UHD provides educational opportunities for many who might not otherwise be able to pursue a college degree.

Evidence of the university's commitment to both access and success can be found in its steadily growing enrollments. A variety of factors can influence where an individual chooses to go to have his or her educational needs met, but chief among them are an institution's reputation for quality programs and its responsiveness to marketplace demands. Enrollment also is a measure of the university's success in expanding educational access to higher education by developing new markets among groups not currently being served by any institution.

UHD's total enrollment has increased by 46% over the past ten years and now stands at 12,742. Further, the 2,207 students who earned a degree from UHD in FY 2009 represented a 105% increase over the 1,074 who graduated ten years earlier. Under-served minority graduates have increased at an even greater rate - from 539 to 1,246 for the same time frame, an increase of 131%. UHD leads its institutional peers in the production of bachelor-level STEM graduates. As the university prepares for the new biennium, its highest priority will be to continue providing those programs and support services that enable students to achieve their academic objectives and become productive, contributing members of society. UHD's student body is 37% Hispanic, 29% African-American, 22% White, and 10% Asian and closely mirrors the population of Houston (43% Hispanic, 23% African-American, 27% White, and 5% Asian). UHD remains the most ethnically diverse university in the state. The average UHD student is 28 years old, works more than 30 hours per week, commutes to campus, and attends the university on a part - time basis.

As a university strongly committed to the state's Closing the Gaps goals, UH - Downtown has focused on expanding educational access and promoting student success. One element of accessibility is cost, and UHD has long been among the best values in Texas public higher education. In FY2009, a student at UHD taking a 15-hour undergraduate load paid \$2,624 in tuition and mandatory fees, 10% below the state average of \$2,914 for Master's-level universities. UHD's continuing ability to keep its costs well below the state average for its peer group is particularly impressive considering that its FY 2009 appropriations-per-FTSE funding from the state was \$4,612,

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which was 53% below the \$9,954 average of its Master's-level peer group.

Significant Changes in Policy

UHD is in the process of developing automatic admissions standards designed to ensure that students who are admitted to the university have a reasonable chance to benefit from its programs. For many years the university has admitted any applicant with either a high school diploma or a GED. Legitimate questions have been raised regarding whether this policy of "open admissions" has benefitted all students as intended. In rethinking its admissions policies, the university is proud of and affirms its long-standing commitment to access and success. But, we recognize that community colleges provide a less expensive alternative and are better equipped than UHD to serve the educational needs of those students who require extensive remediation. The legislature and the Texas Higher Education Coordinating Board are increasingly emphasizing first-time-in-college (FTIC) six-year graduation rates to define institutional success. THECB rules have been adopted limiting the amount of time under-prepared students have to prepare themselves for college-level work. On the national level, the federal government has tied federal financial aid to "ability to benefit," and recently established language that requires institutions to return funds awarded to students who failed to complete their courses. These changes have caused many open-admission universities to reexamine their policies and has resulted in many of them adopting admission criteria based on the "ability to benefit" principle.

Significant Changes in Provision of Service

The basic mission of the university remains unchanged but a number of actions have been taken in the past two years to expand and improve the services that it provides, including the development of a revised and more concise mission statement. A new Bachelor of Business Administration degree program has been added in Insurance and Risk Management along with two new Bachelor of Applied Arts and Sciences (BAAS) programs in Applied Administration and Information Technology. These BAAS programs are specifically designed for students holding an Associate of Applied Sciences degree (AAS) from a community college to more easily apply that degree toward the completion of a baccalaureate degree .

UHD continues to work with area community colleges to facilitate the transfer process of their students who desire to earn a baccalaureate degree. Examples of this include articulation agreements and joint-admissions programs and the offering of selected degree programs on-site at community college facilities. The most significant expansion of service this past year has been the opening of UHD - Northwest. The northwest region of the Houston metropolitan area is among the largest under-served regions in the state in terms of access to baccalaureate and master's degrees offered by senior-level institutions. More than 1.5 million people live in the region with about 250,000 enrolled in regional school districts. The University of Houston System signed a five - year lease agreement with Lone Star College for instructional space as LSC's new University Park location, located off State Highway 249. By the end of 2010-2011, UHD will be offering 16 baccalaureate and 2 master's degrees at this site, with programs from each of its four degree-granting colleges.

The university is creatively implementing new ways of delivering its programs in response to changing population patterns in the Houston metropolitan area. Between 2000 and 2009 the City of Houston grew by approximately 9% while surrounding counties like Fort Bend and Montgomery were growing by more than 40%. To better serve the region's outward growing population, UHD has increased the number of courses available online and at various off - campus sites. The dramatic increase in the last five years in the number of UHD students taking courses online and off - campus demonstrates the importance of distance education in providing convenient access to higher education for both new and currently enrolled students. In spring 2010, 20% of UHD's students were taking at least one course online, and 27% of its students were taking at least one course online or at one of UHD's off-campus locations. Another action taken to reduce student travel time and expense includes the scheduling of

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more 'hybrid' courses, a blend of face-to-face and on-line which meet just once per week . The 107 hybrid sections that the university offered in the spring 2010 semester enrolled a total of 2,098 students.

UHD has a long tradition of working with inner city schools and community organizations and will continue to do so, but as it has added more programs and developed a reputation for quality education, it has attracted even larger numbers of students from the metropolitan area's outlying regions. A zip code analysis of its current students revealed that 50% of them lived outside the beltway, 35% lived inside the beltway but outside the 610 loop, and only 15% lived inside the loop. While UHD is clearly an institution serving the entire metropolitan region, the 'Downtown' part of its name suggests a much more limited service area. The university is currently reviewing alternative names for UHD reflective of the fact that we serve the entire city of Houston and surrounding areas. We expect to be able to go to the legislature in early 2011 with a name change proposal.

Significant Externalities

The contribution that the university is able to make to the state's priority educational goals in the years ahead will be affected by a number of external factors.

The demand for higher education will increase as the population grows. Harris County continues to be the nation's third most populous county with an estimated 4.1 million residents (June 2009), and remains one of the fastest growing counties in the United States, with a population increase of 19% since 2000 and 46% since 1990. Educational forecasts suggest that 2010 will produce the greatest number of high school graduates in the nation's history, with sustained high numbers for several successive years as a result of the baby boom echo. While the traditional white, middle-class 18-22 year old group is declining in size, the number of minority students and older returning students will be increasing. The university anticipates continued enrollment growth, as those fast growing segments of the college-going population are groups that the university has served effectively in the past.

While UHD has been able to keep its costs significantly below the state average, many students would be unable to attend UHD without substantial financial aid. Changes in state and federal student aid programs have a significant impact on UHD's student body, over 80% of which is currently receiving some form of financial aid. Of particular concern are the recent recommendations of the Texas Higher Education Coordinating Board (THECB) that would raise the eligibility requirements for the Texas Grant program. At the federal level, the Department of Education's proposed 'Program Integrity' rules will tie federal financial aid more stringently to satisfactory academic progress, which would have an adverse impact on UHD students, many of whom are capable-but-underprepared first-generation college students. These new DOE rules will be effective July 1, 2011.

UHD has a similar concern over the recent recommendation by the THECB that the legislature fund only completed hours. UHD serves many students who attend on a part-time basis while holding full-time jobs and raising families. Changed work schedules or family crises often result in some students withdrawing from courses before the end of a semester, but the cost of offering these courses will remain the same whether students withdraw from them or not .

Another factor that will affect how UHD carries out its mission is the academic preparation of its incoming students. The performance of students on the Texas Assessment of Academic Skills (TAAS) exit-level test has shown some improvement in recent years. UHD has traditionally had a disproportionate number of students requiring some form of remediation but is now seeing some decrease in the number of students entering with academic deficiencies. Of the new freshmen admitted last fall, 80% required some remediation, a decline of 5% from what it had been five years earlier. The continuation of this trend would permit UHD to reduce the resources it must now commit to developmental education.

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Several new rules and reporting requirements have significant compliance costs and have placed additional pressure on university resources. These include the provisions of HB 2504 that require universities to post and maintain faculty curriculum vitae and course syllabi on their web sites. The new categories for reporting student race and ethnicity have required extensive reprogramming and have created significant challenges for comparing data over time.

Approach Taken in Preparing for a 10 percent Baseline Budget Reduction and Assessment of the Reduction's Impact

The most significant action taken to absorb the 5 percent general revenue appropriation reduction in FY2010 was to cancel mid-year pay raises that had been scheduled to go into effect on March 1, 2010. UHD's FY2011 budget includes a \$1.3M set-aside for meeting another 5 percent reduction in general revenue, should it occur. The funds for this reserve were provided in part through a series of cuts and reallocations identified during the budget development process, including disengagement from two distance education sites, the elimination of vacant staff positions, and the reduction of Maintenance and Operation budgets in selected areas.

Early in FY2010 the university established a broadly representative Budget Reduction and Efficiencies Task Force whose charge was to identify areas of opportunity for trimming the university budget. The report that the task force produced is serving as a resource for the university leadership as it works to develop a comprehensive plan for dealing with the cuts projected for FY2012/2013. The goal is to identify reductions and efficiencies that will save more than will be required to accommodate reduced general revenue support. The additional savings will provide the resources necessary to fund new initiatives focused on student success, including initiatives that support UHD's recently adopted strategic priority of assuring that all students have a 'high impact educational experience' during their time at UHD. These 'high impact' experiences can range from internships to community service to hands-on undergraduate research.

Purpose of Any New Funding Being Requested

UHD urges that efforts continue to provide for Texas's economic future through investment at all levels of the state's educational system. Continued support for the state's formula funding system will be necessary if Texas universities are to compete effectively with institutions from other states and, increasingly, institutions from around the world. The formula system has provided state universities with a degree of funding stability and predictability that is necessary for effective planning. In the area of non-formula funding, it is important that state leaders continue to make clear their commitment to fund future debt service on all outstanding tuition revenue bonds. The university urges that every effort be made to reverse the recent trend of shifting an increasing share of the cost of higher education to the individual student. The impact of this change has been greatest on lower - income Texans, but as the Closing the Gaps plan recognizes, the state as a whole will suffer if it fails to develop the educated workforce needed to remain competitive in today's information economy. An educated citizenry is a public good and should be recognized as such.

The university also strongly supports the Incentive Funds program that was approved during the 80th session of the Legislature and urges that this program be continued. Institutions that have had the greatest success in helping the state achieve its higher education goals should be provided additional support so that they can continue with and expand those efforts. The university requests that the legislature consider institutionalizing Incentive Funds in a manner similar to what is done with HEAF. The one drawback to the Incentive Fund program as currently constructed is that there is no assurance that it will carry forward from one biennium to the next. As a result, universities are reluctant to build this state support into their base budgets, which then limits the institutions in how the funds can be applied.

In addition to seeking greater overall support for higher education through the formula system, UHD is seeking special funding for the following institution - specific special item requests.

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Tuition Revenue Bonds and Exceptional Items

UHD is submitting one TRB request and one Exceptional Item request to the 82nd Legislature for consideration. These are:

Science & Technology Building Tuition Revenue Bond Retirement

The university is requesting authority to issue tuition revenue bonds to fund the construction and equip a state - of - the - art 120,000 sq. ft. classroom/lab building to serve as the home of the College of Sciences and Technology, one of four degree - granting colleges at the university. The college is home to all STEM (Science, Technology, Engineering, and Mathematics) academic programs and provides opportunities for under - represented groups to work for and attain degree goals in STEM areas. The funding requested would provide for the projected debt service costs associated with the bond issue described.

As the university's STEM programs have grown in size and recognition, the deficiencies in existing science and technology classroom and lab space have become an increasing challenge. At present, science and technology labs are located in the original UHD structure, the One Main Building, which was never designed for this purpose.

In the fall of 2009, UHD operated with an overall space deficit of over 346,000 sq. ft. (assignable), with most of that coming in the areas of Teaching and Research . As the institution matures, it is requiring more 'special-use' as opposed to 'general use' space. A dedicated Science & Technology Building will be the first step in that direction.

Expansion of the UHD Scholars Academy to all UHD Colleges

Over the past decade UHD has developed a true 'center of excellence' with its nationally recognized Scholars Academy. The UHD Scholars Academy, previous winner of the THECB's STAR Award, was cited in President Bush's 2007 budget request for NSF funding as a model program in science preparation at the collegiate level. The current UHD Scholars Academy is a multi-faceted program designed to prepare high school students and college freshmen for the rigors of college - level science curriculum. UHD proposes establishing the same successful programmatic and pedagogical strategies, mentoring, tutoring, and undergraduate research opportunities across all disciplines of the university. While external funding has provided much of the resources needed for the activities of the STEM - focused Scholars Academy, securing external funding sufficient to support a university - wide Scholars Academy is unlikely, as there are not as many grant opportunities for the non - STEM disciplines. This special line item will provide critical funding for the development of these "centers of excellence" university-wide.

Plans for Programs/Activities that had been Supported with ARRA Funding

In the FY2010/2011 biennium the university received ARRA funds in three forms, as (1) general revenue (GR) replacement, (2) as Incentive Funds, and (3) as pass-through Community Development funds. The loss of ARRA funds to support the community development programs will have no direct impact on the university. If Incentive Funds are eliminated as ARRA funding falls away, the university would be impacted, as it would have less funds to allocate to those programs that were successful in graduating at-risk students. However, because the University has never built Incentive Funds into its base budget, that loss could be managed without significant operational disruption. The greatest challenge to UHD would be in the area of GR replacement. The general revenue funds that were replaced by ARRA funds in this current biennium are critical operating dollars that support base operations. The likely loss of such funding, along with the strong possibility of deeper cuts due to reduced state revenue, drives our efforts to develop a comprehensive budget reduction plan for FY 2012/2013.

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Conclusion

The University of Houston-Downtown is an institution that is deeply committed for 36 years to the state's goal of providing "an affordable, accessible, and high quality system of higher education that prepares individuals for a changing economy and workforce ." Demographic projections indicate that there will be 500,000 new students coming through the educational pipeline over the next decade. Many will be first-generation college students and a disproportionate number of them will be minorities. As the most ethnically diverse institution in the state, UHD will play a major role in providing access to this group. It has already made major contributions to meeting the "Closing the Gaps" goals and can make even greater contributions in the future.

While the current trends for UHD appear positive, it recognizes that the future is never certain. In the years ahead, UHD's contribution to the state's priority educational goals will be affected by a number of external factors, ranging from state funding levels to changing demographics to changes in the way students approach the post-secondary education experience. To assure its continued success, the university recognizes that it must be a responsive institution, not tied to past practices but ready to make the necessary changes to meet new challenges as they arrive. UHD is proud to be a public, urban university whose purpose is to serve the educational needs of the people of Texas.

Chairman
UH System Board of Regents

Chancellor
UH System

President
FTE: .24

Vice President & Provost
Academic Affairs
FTE: 445.58

Vice President
Administration & Finance
FTE: 104.86

Vice President
Student Services & Enrollment
Management
FTE: 31.2

Vice President
Employment Services &
Operations
FTE: 13.62

Executive Director
University Advancement
FTE: 7

Executive Director
Public Affairs
FTE: 0

- Academic Affairs
- College of Business
- College of Humanities & Social Sciences
- College of Public Service
- College of Sciences & Technology
- Continuing Education & Professional Development
- Library
- Sponsored Programs
- University College

- Administration & Finance
- Budget & Procurement
- Business Affairs
- Compliance
- Community Relations
- Facilities Management
- Information Technology
- Police Department
- Risk Management & Compliance

- Enrollment Management
- Scholarships & Financial Aid
- Student Health Services
- Student Services

- Benefits
- Campus Relations
- Compensation
- Employment
- Payroll
- Records

- Advancement Services

- Creative Services
- Public Relations

Legend:
FTE figures reflect UHD employees paid on state funds in FY09

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	29,972,817	31,797,963	32,252,273	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,034,728	1,217,364	1,400,000	1,400,000	1,400,000
4 WORKERS' COMPENSATION INSURANCE	18,104	59,052	100,000	201,338	201,338
6 TEXAS PUBLIC EDUCATION GRANTS	1,894,534	1,998,123	2,101,712	2,101,712	2,101,712
TOTAL, GOAL 1	\$32,920,183	\$35,072,502	\$35,853,985	\$3,703,050	\$3,703,050
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	1,957,473	2,212,337	2,238,744	0	0
2 TUITION REVENUE BOND RETIREMENT	6,221,235	6,238,320	6,195,968	6,194,460	6,192,117
TOTAL, GOAL 2	\$8,178,708	\$8,450,657	\$8,434,712	\$6,194,460	\$6,192,117
3 Provide Special Item Support					
3 <i>Public Service Special Item Support</i>					
1 COMMUNITY DEVELOPMENT PROJECT	382,500	632,500	363,375	363,375	363,375
4 <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	377,336	375,956	374,576	2,384,564	2,384,564
5 <i>Exceptional Item Request</i>					
1 EXCEPTONAL ITEM REQUEST	0	0	0	0	0

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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, GOAL 3	\$759,836	\$1,008,456	\$737,951	\$2,747,939	\$2,747,939
<u>225</u> Research Development Fund					
<u>1</u> Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	86,925	56,984	56,984	56,984	56,984
TOTAL, GOAL 225	\$86,925	\$56,984	\$56,984	\$56,984	\$56,984
TOTAL, AGENCY STRATEGY REQUEST	\$41,945,652	\$44,588,599	\$45,083,632	\$12,702,433	\$12,700,090
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$41,945,652	\$44,588,599	\$45,083,632	\$12,702,433	\$12,700,090

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	28,613,524	27,994,032	29,135,064	9,200,721	9,198,378
SUBTOTAL	\$28,613,524	\$27,994,032	\$29,135,064	\$9,200,721	\$9,198,378
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	70,668	66,205	74,137	0	0
770 Est Oth Educ & Gen Inco	13,261,460	15,130,066	15,874,431	3,501,712	3,501,712
SUBTOTAL	\$13,332,128	\$15,196,271	\$15,948,568	\$3,501,712	\$3,501,712
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	1,398,296	0	0	0
SUBTOTAL	\$0	\$1,398,296	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$41,945,652	\$44,588,599	\$45,083,632	\$12,702,433	\$12,700,090

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(1,148,296)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$28,642,161	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$30,287,365	\$30,340,156	\$9,200,721	\$9,198,378
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(1,145,037)	\$(1,205,092)	\$0	\$0
Lapsed TRB	\$(28,637)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$28,613,524	\$27,994,032	\$29,135,064	\$9,200,721	\$9,198,378
TOTAL, ALL GENERAL REVENUE	\$28,613,524	\$27,994,032	\$29,135,064	\$9,200,721	\$9,198,378

GENERAL REVENUE FUND - DEDICATED

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 784 Agency name: University of Houston - Downtown					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>REGULAR APPROPRIATIONS</i>					
Adjustment - Revised Receipts	\$423	\$8,354	\$16,286	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$70,245	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$57,851	\$57,851	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$70,668	\$66,205	\$74,137	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Adjustment - Revised Receipts	\$1,104,743	\$1,019,054	\$1,739,258	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$13,128,332	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$14,111,012	\$14,135,173	\$3,501,712	\$3,501,712
<i>UNEXPENDED BALANCES AUTHORITY</i>					
UB- Unexpended Authority	\$(971,615)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**
 TIME: **12:32:52PM**

Agency code: 784		Agency name: University of Houston - Downtown			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$13,261,460	\$15,130,066	\$15,874,431	\$3,501,712	\$3,501,712
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$13,332,128	\$15,196,271	\$15,948,568	\$3,501,712	\$3,501,712
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$13,332,128	\$15,196,271	\$15,948,568	\$3,501,712	\$3,501,712
TOTAL, GR & GR-DEDICATED FUNDS	\$41,945,652	\$43,190,303	\$45,083,632	\$12,702,433	\$12,700,090
<u>FEDERAL FUNDS</u>					
<u>369</u> Federal American Recovery and Reinvestment Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 25, Stimulus funding allocation					
	\$0	\$250,000	\$0	\$0	\$0
Art XII, Sec 30, GR Reductions					
	\$0	\$1,148,296	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$1,398,296	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$1,398,296	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**
 TIME: **12:32:52PM**

Agency code: 784	Agency name: University of Houston - Downtown				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GRAND TOTAL	\$41,945,652	\$44,588,599	\$45,083,632	\$12,702,433	\$12,700,090
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	582.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	524.0	524.0	558.0	558.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	19.8	84.5	49.5	0.0	0.0
TOTAL, ADJUSTED FTES	602.5	608.5	573.5	558.0	558.0
NUMBER OF 100% FEDERALLY FUNDED					
FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**
 TIME: **11:36:15AM**

Agency code: 784		Agency name: University of Houston - Downtown			
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$11,393,219	\$11,489,241	\$12,437,850	\$1,249,266	\$1,249,266
1002 OTHER PERSONNEL COSTS	\$418,585	\$365,000	\$464,990	\$0	\$0
1005 FACULTY SALARIES	\$20,335,750	\$22,588,999	\$22,019,737	\$1,192,282	\$1,192,282
2001 PROFESSIONAL FEES AND SERVICES	\$385,628	\$632,500	\$363,375	\$363,375	\$363,375
2004 UTILITIES	\$232,371	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$3,576,467	\$6,238,320	\$6,195,968	\$6,194,460	\$6,192,117
2009 OTHER OPERATING EXPENSE	\$5,603,632	\$3,274,539	\$3,601,712	\$3,703,050	\$3,703,050
OOE Total (Excluding Riders)	\$41,945,652	\$44,588,599	\$45,083,632	\$12,702,433	\$12,700,090
OOE Total (Riders)					
Grand Total	\$41,945,652	\$44,588,599	\$45,083,632	\$12,702,433	\$12,700,090

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2010

Time: 12:08:10PM

Agency code: 784

Agency name: University of Houston - Downtown

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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					
	11.86%	12.66%	12.82%	13.48%	13.53%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	6.69%	7.75%	8.63%	9.60%	10.69%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	14.26%	14.76%	15.28%	15.82%	16.38%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	6.37%	8.41%	8.49%	8.58%	8.66%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	16.57%	16.43%	16.60%	16.76%	16.93%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	2.25%	1.63%	1.62%	1.62%	1.63%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	1.16%	0.80%	0.82%	0.84%	0.86%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	2.73%	1.70%	1.72%	1.74%	1.76%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	1.54%	0.69%	0.71%	0.73%	0.75%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	2.88%	3.23%	3.25%	3.27%	3.29%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	60.94%	59.00%	60.00%	60.00%	61.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	57.75%	52.00%	54.66%	57.66%	60.40%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/17/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 12:08:10PM

Agency code: 784

Agency name: University of Houston - Downtown

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	67.91%	63.00%	63.54%	64.08%	64.62%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	51.69%	53.00%	53.65%	54.31%	54.97%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	55.45%	62.00%	62.50%	63.00%	63.50%
16 Percent of Semester Credit Hours Completed	92.36%	92.55%	92.74%	92.94%	93.13%
KEY 17 Certification Rate of Teacher Education Graduates	95.00%	94.25%	95.00%	95.75%	96.50%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	73.88%	74.44%	75.18%	75.93%	76.69%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	64.31%	62.94%	64.02%	65.12%	66.23%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	54.71%	57.09%	58.76%	60.48%	62.24%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	24.58%	24.58%	25.66%	27.77%	28.41%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	43.57%	41.90%	44.69%	47.67%	50.85%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	0.46	0.47	0.52	0.57	0.63
29 External or Sponsored Research Funds As a % of State Appropriations	1.60%	1.60%	1.76%	1.94%	2.13%
30 External Research Funds As Percentage Appropriated for Research	527.60%	824.13%	832.37%	840.70%	849.10%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2010

Time: 12:08:10PM

Agency code: 784

Agency name: University of Houston - Downtown

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
46 Value of Lost or Stolen Property					
	14,958.63	8,260.65	7,760.65	7,260.65	6,760.65
47 Percent of Property Lost or Stolen					
	0.14%	0.12%	0.12%	0.11%	0.11%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant					
	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010

TIME : 12:13:56PM

Agency code: 784

Agency name: University of Houston - Downtown

Priority	Item	2012			2013			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Science & Technology Building TRB	\$0	\$0		\$3,765,175	\$3,765,175		\$3,765,175	\$3,765,175	
2	UHD Scholars Academy	\$800,000	\$800,000	2.5	\$800,000	\$800,000	2.5	\$1,600,000	\$1,600,000	
Total, Exceptional Items Request		\$800,000	\$800,000	2.5	\$4,565,175	\$4,565,175	2.5	\$5,365,175	\$5,365,175	
Method of Financing										
	General Revenue	\$800,000	\$800,000		\$4,565,175	\$4,565,175		\$5,365,175	\$5,365,175	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$800,000	\$800,000		\$4,565,175	\$4,565,175		\$5,365,175	\$5,365,175	
Full Time Equivalent Positions				2.5				2.5		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2010
 TIME : 11:39:14AM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,400,000	1,400,000	0	0	1,400,000	1,400,000
4 WORKERS' COMPENSATION INSURANCE	201,338	201,338	0	0	201,338	201,338
6 TEXAS PUBLIC EDUCATION GRANTS	2,101,712	2,101,712	0	0	2,101,712	2,101,712
TOTAL, GOAL 1	\$3,703,050	\$3,703,050	\$0	\$0	\$3,703,050	\$3,703,050
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	6,194,460	6,192,117	0	3,765,175	6,194,460	9,957,292
TOTAL, GOAL 2	\$6,194,460	\$6,192,117	\$0	\$3,765,175	\$6,194,460	\$9,957,292
3 Provide Special Item Support						
3 <i>Public Service Special Item Support</i>						
1 COMMUNITY DEVELOPMENT PROJECT	363,375	363,375	0	0	363,375	363,375
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	2,384,564	2,384,564	0	0	2,384,564	2,384,564
5 <i>Exceptional Item Request</i>						
1 EXCEPTONAL ITEM REQUEST	0	0	800,000	800,000	800,000	800,000
TOTAL, GOAL 3	\$2,747,939	\$2,747,939	\$800,000	\$800,000	\$3,547,939	\$3,547,939

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2010
 TIME : 11:39:16AM

Agency code: 784 Agency name: University of Houston - Downtown							
Goal/Objective/STRATEGY		Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
225 Research Development Fund							
1 <i>Research Development Fund</i>							
1 RESEARCH DEVELOPMENT FUND		\$56,984	\$56,984	\$0	\$0	\$56,984	\$56,984
TOTAL, GOAL 225		\$56,984	\$56,984	\$0	\$0	\$56,984	\$56,984
TOTAL, AGENCY STRATEGY REQUEST		\$12,702,433	\$12,700,090	\$800,000	\$4,565,175	\$13,502,433	\$17,265,265
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST		\$12,702,433	\$12,700,090	\$800,000	\$4,565,175	\$13,502,433	\$17,265,265

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2010
 TIME : 11:39:16AM

Agency code: 784		Agency name: University of Houston - Downtown				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$9,200,721	\$9,198,378	\$800,000	\$4,565,175	\$10,000,721	\$13,763,553
	\$9,200,721	\$9,198,378	\$800,000	\$4,565,175	\$10,000,721	\$13,763,553
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	3,501,712	3,501,712	0	0	3,501,712	3,501,712
	\$3,501,712	\$3,501,712	\$0	\$0	\$3,501,712	\$3,501,712
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$12,702,433	\$12,700,090	\$800,000	\$4,565,175	\$13,502,433	\$17,265,265
FULL TIME EQUIVALENT POSITIONS	558.0	558.0	2.5	2.5	560.5	560.5

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/17/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 11:40:08AM

Agency code: 784

Agency name: University of Houston - Downtown

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	13.48%	13.53%			13.48%	13.53%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	9.60%	10.69%			9.60%	10.69%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	15.82%	16.38%			15.82%	16.38%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	8.58%	8.66%			8.58%	8.66%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	16.76%	16.93%			16.76%	16.93%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	1.62%	1.63%			1.62%	1.63%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	0.84%	0.86%			0.84%	0.86%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	1.74%	1.76%			1.74%	1.76%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/17/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 11:40:12AM

Agency code: 784

Agency name: University of Houston - Downtown

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	0.73%	0.75%			0.73%	0.75%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	3.27%	3.29%			3.27%	3.29%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	60.00%	61.00%			60.00%	61.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	57.66%	60.40%			57.66%	60.40%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	64.08%	64.62%			64.08%	64.62%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	54.31%	54.97%			54.31%	54.97%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	63.00%	63.50%			63.00%	63.50%
16 Percent of Semester Credit Hours Completed	92.94%	93.13%			92.94%	93.13%
KEY 17 Certification Rate of Teacher Education Graduates	95.75%	96.50%			95.75%	96.50%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/17/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 11:40:12AM

Agency code: 784

Agency name: University of Houston - Downtown

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	75.93%	76.69%			75.93%	76.69%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	65.12%	66.23%			65.12%	66.23%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	60.48%	62.24%			60.48%	62.24%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	27.77%	28.41%			27.77%	28.41%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	47.67%	50.85%			47.67%	50.85%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	0.57	0.63			0.57	0.63
29 External or Sponsored Research Funds As a % of State Appropriations	1.94%	2.13%			1.94%	2.13%
30 External Research Funds As Percentage Appropriated for Research	840.70%	849.10%			840.70%	849.10%
46 Value of Lost or Stolen Property	7,260.65	6,760.65			7,260.65	6,760.65

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2010
Time: 11:40:12AM

Agency code: 784

Agency name: University of Houston - Downtown

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
47 Percent of Property Lost or Stolen	0.11%	0.11%			0.11%	0.11%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010
 TIME: 11:41:03AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Output Measures:

1	Number of Undergraduate Degrees Awarded	2,175.00	2,333.00	2,503.00	2,686.00	2,881.00
2	Number of Minority Graduates	1,245.00	1,350.00	1,465.00	1,588.00	1,723.00
3	Number of Students Who Successfully Complete Developmental Education	655.00	707.00	764.00	825.00	890.00
4	Number of Two-Year College Transfers Who Graduate	922.00	986.00	1,053.00	1,126.00	1,204.00

Efficiency Measures:

KEY 1	Administrative Cost As a Percent of Operating Budget	16.48 %	16.00 %	16.00 %	16.00 %	16.00 %
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Explanatory/Input Measures:

1	Student/Faculty Ratio	19.40	19.43	19.46	19.48	19.51
2	Number of Minority Students Enrolled	8,094.00	8,810.00	9,128.00	9,446.00	9,764.00
3	Number of Community College Transfers Enrolled	4,827.00	5,115.00	5,419.00	5,742.00	6,085.00
4	Number of Semester Credit Hours Completed	111,352.00	117,911.00	119,755.00	123,355.00	127,063.00
5	Number of Semester Credit Hours	121,312.00	125,981.00	131,319.00	135,266.00	139,332.00
6	Number of Students Enrolled as of the Twelfth Class Day	12,283.00	12,742.00	13,125.00	13,520.00	13,926.00

Objects of Expense:

1001	SALARIES AND WAGES	\$9,527,963	\$9,118,433	\$10,024,811	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$386,151	\$365,000	\$464,990	\$0	\$0
1005	FACULTY SALARIES	\$20,044,077	\$22,314,530	\$21,762,472	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,128	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,498	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$29,972,817	\$31,797,963	\$32,252,273	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$19,576,438	\$18,802,758	\$19,840,417	\$0	\$0
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3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010
 TIME: 11:41:07AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,576,438	\$18,802,758	\$19,840,417	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$70,668	\$66,205	\$74,137	\$0	\$0
770	Est Oth Educ & Gen Inco	\$10,325,711	\$11,895,210	\$12,337,719	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,396,379	\$11,961,415	\$12,411,856	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$1,033,790	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$1,033,790	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,033,790	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,972,817	\$31,797,963	\$32,252,273	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		553.4	560.3	525.2	509.7	509.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Operations Support formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support . These funds are distributed to the various departments in accordance with the priorities established by the University Planning Council .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010
 TIME: 11:41:07AM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Operations Support funding is driven by both enrollment growth and enrollment mix .

The university continues to expand its Table of Programs . New degree programs have made the institution more attractive to a wider variety of students . Over the past decade UHD has seen a dramatic increase in community college transfer students . UHD has developed strong ties to the 2-year institutions through articulation agreements, joint admission programs, and co-location. The latest of these is UHD-Northwest, located in leased space at Lone Star College’s University Park site on SH 249, where UHD began offering instruction in Summer 2010.

The state economy is recovering slowly and the legislature will face a budget shortfall as it convenes . State universities returned an adjusted 5% of their general revenue appropriation in FY2010, and are expecting to have to do so again in FY2011. Deeper cuts are anticipated for FY2012/2013 as the legislature deals with lagging tax revenues and the loss of federal ARRA funds . UHD is currently engaged in a review of all operations and is developing a plan for dealing with state budget cuts of varying levels .

Past support from the legislature in the form of TRBs and HEAF has enabled UHD to develop a modern urban campus . While there are challenges ahead, the university believes that with its expanded programs, strong community college partnerships, quality facilities, and commitment to affordability, it is well - positioned to help the State of Texas meet its higher education goals.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010
 TIME: 11:41:07AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 3 Staff Group Insurance Premiums Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,034,728	\$1,217,364	\$1,400,000	\$1,400,000	\$1,400,000
TOTAL, OBJECT OF EXPENSE		\$1,034,728	\$1,217,364	\$1,400,000	\$1,400,000	\$1,400,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,034,728	\$1,217,364	\$1,400,000	\$1,400,000	\$1,400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,034,728	\$1,217,364	\$1,400,000	\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,034,728	\$1,217,364	\$1,400,000	\$1,400,000	\$1,400,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy deals with the cost to the university of paying the proportional piece of group health insurance premiums for those employees paid from state funds .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/17/2010
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Agency code: **784** Agency name: **University of Houston - Downtown**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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In 2007 the 80th Legislature provided nearly full funding of the state portion of group health insurance premiums for higher education agencies, a dramatic increase over prior years . Prior to this, the university would have to use significant amounts of Other E&G funds (tuition revenue) to cover group health premiums for state - funded employees. A concern now is that as the state applies the 5% reduction to HEGI funds, universities will see a return to those times when the agencies had to bear more of these costs .

A key external factor is the cost of health care, which continues to rise at a rate in excess of the CPI . The administrators of the ERS have done a commendable job of managing costs and premium increases have slowed, but with costs continuing to climb and the state facing a budget shortfall, universities are now seeing more cost shifting to employees through higher co-pays and higher out-of-pocket maximums .

The primary internal factor impacting this strategy is the growth of the institution . As the university enrollments grow, so does the number of faculty and staff needed to support that growth. Growing institutions generally run behind the curve in terms of funding, including funding for group health insurance premiums .

More of the university's base operations are being covered by local rather than state funds . The benefits – both health and retirement – provided to employees paid from local funds are borne entirely by the institution . This has become a significant cost driver for Texas state universities .

3.A. STRATEGY REQUEST
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DATE: 8/17/2010
 TIME: 11:41:07AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 4 Workers' Compensation Insurance Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$18,104	\$59,052	\$100,000	\$201,338	\$201,338
TOTAL, OBJECT OF EXPENSE		\$18,104	\$59,052	\$100,000	\$201,338	\$201,338
Method of Financing:						
1	General Revenue Fund	\$12,171	\$39,683	\$65,000	\$201,338	\$201,338
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,171	\$39,683	\$65,000	\$201,338	\$201,338
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,933	\$19,369	\$35,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,933	\$19,369	\$35,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$201,338	\$201,338
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,104	\$59,052	\$100,000	\$201,338	\$201,338

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy deals with the costs incurred when an employee is injured on the job .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy is impacted internally by the implementation and enforcement of a sound safety program . A key external factor is the escalating cost of health care .

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Texas Public Education Grants Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,894,534	\$1,998,123	\$2,101,712	\$2,101,712	\$2,101,712
TOTAL, OBJECT OF EXPENSE		\$1,894,534	\$1,998,123	\$2,101,712	\$2,101,712	\$2,101,712
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,894,534	\$1,998,123	\$2,101,712	\$2,101,712	\$2,101,712
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,894,534	\$1,998,123	\$2,101,712	\$2,101,712	\$2,101,712
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,101,712	\$2,101,712
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,894,534	\$1,998,123	\$2,101,712	\$2,101,712	\$2,101,712

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutions are statutorily required to set aside a portion of gross tuition collections (15 percent of resident tuition, 3 percent of non-resident tuition) in order to fund this grant program for students in financial need .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010
 TIME: 11:41:07AM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy is impacted by enrollment growth, the mix of resident / non-resident students, and the current \$50 cap on state-mandated undergraduate tuition. Enrollment growth and the resident / non-resident mix are effected by internal factors, including program offerings, marketing / recruiting efforts, and overall affordability.

The \$50 cap is a relatively new external factor, as until FY2007 the state had been adding \$2/year to the state-mandated tuition rate. Since the cap, TPEG revenue has grown at a slower pace relative to enrollment . TPEG scholarship funds are increasingly being replaced by TEXAS Grant funds and designated tuition set - aside scholarship dollars.

Another external factor is the growing number of students in need of financial assistance . While financial assistance is often available to students with need, the increase in available aid has not kept pace with increases in tuition and fees .

Critical federal and state grant programs, such as Pell and the TEXAS grant, remain under - funded. As grant programs become a diminishing piece of the financial aid pie, students increasingly turn to loans, which leave many in a position of beginning their work careers burdened by considerable personal debt . This is particularly troublesome for those students who attend a college or university for a period of time but do not complete a degree . Many of those students end up with the personal debt that is too often part of the college/university experience without the higher earning power that comes with the degree .

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DATE: 8/17/2010
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Agency code: **784** Agency name: **University of Houston - Downtown**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	31.30	32.31	33.31	34.31	35.31
2	Space Utilization Rate of Labs	25.89	24.00	25.40	25.00	25.50
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,692,668	\$2,212,337	\$2,238,744	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$32,434	\$0	\$0	\$0	\$0
2004	UTILITIES	\$232,371	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,957,473	\$2,212,337	\$2,238,744	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,956,919	\$2,097,831	\$2,238,744	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,956,919	\$2,097,831	\$2,238,744	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$554	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$554	\$0	\$0	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$114,506	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$114,506	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$114,506	\$0	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 8/17/2010
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Agency code: **784** Agency name: **University of Houston - Downtown**

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,957,473	\$2,212,337	\$2,238,744	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		40.5	40.5	41.0	41.0	41.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is driven by the predicted square feet for the university's E&G activities produced by the Space Projection Model developed by the THECB . These funds are used for facilities maintenance and utilities .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The enrollment growth experienced by UHD over the past decade has presented challenges in terms of providing and maintaining high quality facilities, but those challenges are being met. The State of Texas has been very supportive in providing the bonding authority / debt service funding needed by UHD to expand its facilities . Between 1997 and 2007 UHD added 400,000 gsf of new construction, largely in the form of academic / instructional space, bringing the UHD campus to a total of approximately 1 million gsf. Continued E&G Space Support funding is needed to maintain these facilities to the high standard expected by the state and by UHD 's students and faculty.

Two years ago much of the focus of this narrative was on the high cost of electricity and high volatility of electricity prices . At this time that market has stabilized and the UH System has been able to benefit from locking in relatively low fixed rates. . At this time UHD asks only that the recommendations of the Infrastructure Formula Study Committee be reviewed and considered.

Overall, the evolution of UHD's physical campus from a dense, highly-efficient one building vertical campus to a more conventional, inevitably less efficient horizontal model has resulted in higher per-square foot maintenance and utilities costs .

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$3,576,467	\$6,238,320	\$6,195,968	\$6,194,460	\$6,192,117
2009	OTHER OPERATING EXPENSE	\$2,644,768	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,221,235	\$6,238,320	\$6,195,968	\$6,194,460	\$6,192,117
Method of Financing:						
1	General Revenue Fund	\$6,221,235	\$6,238,320	\$6,195,968	\$6,194,460	\$6,192,117
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,221,235	\$6,238,320	\$6,195,968	\$6,194,460	\$6,192,117
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,194,460	\$6,192,117
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,221,235	\$6,238,320	\$6,195,968	\$6,194,460	\$6,192,117

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Continuation of this special item provides funds for debt service on tuition revenue bonds issued for UHD 's three classroom buildings – the 147,000 gsf Academic & Student Services Building (Fall 1998), the 90,000 gsf Commerce Street Building (Fall 2003), and the 132,000 gsf Shea Street Building (Fall 2007). This item also provides funds to service debt on bonds issued in 1999 for implementation of Phase II of the UHD Campus Development plan .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In the recent past, during a period of budgetary challenges for the state, the decision was made to provide less than full funding for these fixed obligations . Full funding was later restored but as the state and national economies begin to slow down, the possibility of the legislature providing something less than full funding for these bonds again becomes a concern. From the university's perspective, it is imperative that the state continue to provide the funding needed to fully meet the commitments that have already been made .

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Community Development Project Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$382,500	\$632,500	\$363,375	\$363,375	\$363,375
TOTAL, OBJECT OF EXPENSE		\$382,500	\$632,500	\$363,375	\$363,375	\$363,375
Method of Financing:						
1	General Revenue Fund	\$382,500	\$382,500	\$363,375	\$363,375	\$363,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$382,500	\$382,500	\$363,375	\$363,375	\$363,375
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$250,000	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$250,000	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$250,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$363,375	\$363,375
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$382,500	\$632,500	\$363,375	\$363,375	\$363,375

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides continued funding for community development activities on the near north side of Houston . 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 subdivison and the largely Hispanic area bound by downtown, I-45N, 610 Loop North and Highway 59N.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The individual projects include a variety of economic development and community enhancement programs . Each project must provide semi-annual progress reports to the university leadership.

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$85,663	\$101,487	\$117,311	\$1,192,282	\$1,192,282
1005	FACULTY SALARIES	\$291,673	\$274,469	\$257,265	\$1,192,282	\$1,192,282
TOTAL, OBJECT OF EXPENSE		\$377,336	\$375,956	\$374,576	\$2,384,564	\$2,384,564
Method of Financing:						
1	General Revenue Fund	\$377,336	\$375,956	\$374,576	\$2,384,564	\$2,384,564
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$377,336	\$375,956	\$374,576	\$2,384,564	\$2,384,564
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,384,564	\$2,384,564
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$377,336	\$375,956	\$374,576	\$2,384,564	\$2,384,564
FULL TIME EQUIVALENT POSITIONS:		7.3	7.0	6.6	6.6	6.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

UHD requests continuation of the Institutional Enhancement funding that was first approved by the 76th Legislature. This funding supports UHD's Academic Support Lab, as well as a number of other initiatives that impact student services and academic excellence. The funds that were added to this item in later sessions have been used primarily to meet basic operating needs, which is why most of the expenditures relating to Institutional Enhancement actually show in the Operations Support strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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UH-Downtown has experienced steady growth over the past decade as it has expanded its Table of Programs and its physical campus . Regrettably, over this period state formula funding support as a percentage of total revenue has been trending steadily downward . The funding provided through the Excellence Funding strategy, like the funding provided through the Institutional Enhancement special item, is used primarily to meet basic operating needs . However, without this funding the university would have reduced capacity to develop its centers of excellence, such as its Learners Community program and the UHD Scholars Academy – a nationally recognized program and one - time winner of the prestigious Texas Higher Education Star Award .

With so much of the cost of attending a Texas public university having been shifted to the student, it is critically important that the funding provided through this strategy remain at least at the current level.

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/17/2010
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Agency code: **784** Agency name: **University of Houston - Downtown**

GOAL: 225 Research Development Fund Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Research Development Fund Service Categories:
 STRATEGY: 1 Research Development Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$86,925	\$56,984	\$56,984	\$56,984	\$56,984
TOTAL, OBJECT OF EXPENSE		\$86,925	\$56,984	\$56,984	\$56,984	\$56,984
Method of Financing:						
1	General Revenue Fund	\$86,925	\$56,984	\$56,984	\$56,984	\$56,984
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$86,925	\$56,984	\$56,984	\$56,984	\$56,984
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$56,984	\$56,984
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$86,925	\$56,984	\$56,984	\$56,984	\$56,984
FULL TIME EQUIVALENT POSITIONS:		1.3	0.7	0.7	0.7	0.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund was established to provide funding to promote increased research capacity at eligible general academic teaching institutions . Funds are apportioned among the eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years.

The Research Development Funds monies that come to UHD are used to support its Office of Sponsored Programs . This office assists faculty and staff in obtaining sponsored project funding and in the successful completion of sponsored projects – a full range of pre-grant, in-grant, and post-grant support services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/17/2010
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Agency code: **784** Agency name: **University of Houston - Downtown**

GOAL:	225	Research Development Fund	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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While a general academic teaching institution, UHD recognizes the importance of research activity for faculty and student development and is able to provide motivated students with high-quality undergraduate research opportunities . The university has been recognized at both the state and national level for the success of its Scholars Academy program, an academically competitive program in the College of Science and Technology that promotes scholarship and student success for undergraduate student majoring in Science, Technology, Engineering and Mathematics (STEM). Scholars participate in academic seminars, fieldtrips to research sites, and research internships . The university hopes to build on the success of this program with the STEM exceptional item that is being requested, and move toward better satisfying the state 's accountability goal of increasing the number of graduates in science and mathematics .

A significant external factor for UH-Downtown is that as a Minority-Serving (MSI) and Hispanic-Serving (HIS) institution, it has access to federal research funds set aside for such designated institutions. UHD is working to strengthen its Research Office and look for more opportunities to partner with the University of Houston, which has adopted a very aggressive research agenda as it moves toward Tier I status .

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010
TIME: 11:41:07AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$41,945,652	\$44,588,599	\$45,083,632	\$12,702,433	\$12,700,090
METHODS OF FINANCE (INCLUDING RIDERS):				\$12,702,433	\$12,700,090
METHODS OF FINANCE (EXCLUDING RIDERS):	\$41,945,652	\$44,588,599	\$45,083,632	\$12,702,433	\$12,700,090
FULL TIME EQUIVALENT POSITIONS:	602.5	608.5	573.5	558.0	558.0

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**
 TIME: **11:43:01AM**

Agency code: **784**

Agency name:
University of Houston - Downtown

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Science & Technology Building Tuition Revenue Bond Retirement		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	0	3,765,175
	TOTAL, OBJECT OF EXPENSE	\$0	\$3,765,175
METHOD OF FINANCING:			
1	General Revenue Fund	0	3,765,175
	TOTAL, METHOD OF FINANCING	\$0	\$3,765,175

DESCRIPTION / JUSTIFICATION:

The University of Houston - Downtown (UHD) requests special line item authority to issue up to \$41,429,000 in tuition revenue bonds to fund the construction and equip a state-of-the-art 120,000 sq. ft. Science & Technology building. An attached multi-level parking facility, projected at \$ 10,000,000 and to be funded through issuance of auxiliary revenue bonds, will be a part of this overall project. The new building will serve as the home of the College of Sciences and Technology, one of four academic units at the university. The college is home to all STEM (Science, Technology, Engineering, and Mathematics) academic programs and provides opportunities for underrepresented groups to work for and attain degree goals in STEM areas. The funding requested would provide for the projected debt service costs associated with the bonds issued for funding construction.

EXTERNAL/INTERNAL FACTORS:

As the university's STEM programs have grown in size and recognition, the deficiencies in existing science and technology classroom and lab space have become an increasing challenge. At present, science and technology labs are located in the original UHD structure, the One Main Building, which was never designed for this purpose. Beyond the design and functionality of the space, there are safety issues when laboratory facilities are located in a building that increasingly serves primarily as academic, administrative, and student support space.

In Fall 2009 UHD operated with an overall space deficit of over 346,000 sq. ft. (assignable), with most of that coming in the areas of Teaching and Research. As the institution matures, it will increasingly need more 'special-use' as opposed to 'general use' space. A dedicated Science & Technology Building will be the first step in that direction.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**
 TIME: **11:43:04AM**

Agency code: **784**

Agency name:
University of Houston - Downtown

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Expansion of the UHD Scholars Academy to all UHD Colleges		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	169,500	169,500
2009	OTHER OPERATING EXPENSE	630,500	630,500
	TOTAL, OBJECT OF EXPENSE	\$800,000	\$800,000
METHOD OF FINANCING:			
1	General Revenue Fund	800,000	800,000
	TOTAL, METHOD OF FINANCING	\$800,000	\$800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.50	2.50

DESCRIPTION / JUSTIFICATION:

The current UHD Scholars Academy is a multi-faceted program designed to prepare high school students and college freshmen for the rigors of college - level science curriculum. While to this point in its history the Scholars Academy has had a STEM focus, there is no reason to believe that the same programmatic and pedagogical strategies - mentoring, tutoring, and undergraduate research opportunities – can't be applied across all disciplines. While external funding has provided much of the resources needed for the activities of the STEM-focused Scholars Academy, securing external funding sufficient to support a university-wide Scholars Academy is unlikely, as there are not as many grant opportunities for the non-STEM disciplines. This special line item will provide critical funding while UHD seeks new external funding. Ultimately the university's goal is to institutionalize the funding for the Scholars Academy using hard dollars. This request focuses on three key components for student success beginning in high school:

- (1) Preparation of high school students entering college-level programs: START Summer Program, START Teacher Institute (\$200,000/yr);
- (2) Mentoring of college freshmen via a faculty and peer mentoring system: Freshman Workshop, College Success Program, Tutoring & Mentoring (\$200,000/yr); and
- (3) Early and frequent independent research opportunities: Summer Undergraduate Research Program, Academic-Year Research Program, Student Research Conference (\$400,000/yr)

EXTERNAL/INTERNAL FACTORS:

Over the past decade UHD has developed a true 'center of excellence' with its nationally recognized Scholars Academy. The UHD Scholars Academy, previous winner of the THECB's STAR Award, was cited in President Bush's 2007 budget request for NSF funding as a model program in science preparation at the collegiate level. By taking the lessons learned through its STEM-focused Scholars Academy and applying them across the university, UHD believes that similar 'centers of excellence' can be developed in the arts, business, and public service.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010
 TIME: 11:43:45AM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Science & Technology Building Tuition Revenue Bond Retirement			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	0	3,765,175
TOTAL, OBJECT OF EXPENSE		\$0	\$3,765,175
METHOD OF FINANCING:			
1	General Revenue Fund	0	3,765,175
TOTAL, METHOD OF FINANCING		\$0	\$3,765,175

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010
 TIME: 11:43:48AM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Expansion of the UHD Scholars Academy to all UHD Colleges			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	169,500	169,500
2009	OTHER OPERATING EXPENSE	630,500	630,500
TOTAL, OBJECT OF EXPENSE		\$800,000	\$800,000
METHOD OF FINANCING:			
1 General Revenue Fund		800,000	800,000
TOTAL, METHOD OF FINANCING		\$800,000	\$800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.5	2.5

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010
TIME: 11:44:32AM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	0	3,765,175
Total, Objects of Expense	\$0	\$3,765,175

METHOD OF FINANCING:

1 General Revenue Fund	0	3,765,175
Total, Method of Finance	\$0	\$3,765,175

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Science & Technology Building Tuition Revenue Bond Retirement

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010
TIME: 11:44:38AM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 - 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	169,500	169,500
2009 OTHER OPERATING EXPENSE	630,500	630,500
Total, Objects of Expense	\$800,000	\$800,000

METHOD OF FINANCING:

1 General Revenue Fund	800,000	800,000
Total, Method of Finance	\$800,000	\$800,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.5	2.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expansion of the UHD Scholars Academy to all UHD Colleges

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2010
Time: 11:45:59AM

Agency Code: 784 Agency: University of Houston - Downtown

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				<u>Total Expenditures</u>		<u>HUB Expenditures FY 2009</u>				<u>Total Expenditures</u>	
		% Goal	% Actual	Diff	Actual \$	FY 2008	% Goal	% Actual	Diff	Actual \$	FY 2009		
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0		
26.1%	Building Construction	0.0 %	18.3%	18.3%	\$502,652	\$2,753,805	0.0 %	45.2%	45.2%	\$384,196	\$849,317		
57.2%	Special Trade Construction	0.0 %	0.7%	0.7%	\$18,558	\$2,596,548	0.0 %	4.2%	4.2%	\$107,599	\$2,540,956		
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$37,664	0.0 %	78.0%	78.0%	\$47,699	\$61,179		
33.0%	Other Services	0.0 %	7.5%	7.5%	\$317,086	\$4,217,276	0.0 %	7.0%	7.0%	\$323,598	\$4,643,978		
12.6%	Commodities	0.0 %	39.9%	39.9%	\$3,477,184	\$8,716,149	0.0 %	40.3%	40.3%	\$2,625,322	\$6,517,157		
	Total Expenditures		23.6%		\$4,315,480	\$18,321,442		23.9%		\$3,488,414	\$14,612,587		

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained one of the five applicable statewide HUB procurement goals in FY08 in the Commodities category, but in FY09 UH attained three procurement goals in the following categories: Building Construction, Professional Services and Commodities .

Applicability:

All of the six categories of eligible expenditures are relevant to a university, although some are more ongoing than others . In any given year the university will have considerable expenditures in both the Commodities and Other Services categories . Expenditures in the Construction and Professional Services categories are generally tied to building projects, which require extraordinary funding and occur intermittently .

Factors Affecting Attainment:

UH-Downtown strives to live up to the spirit of HUB laws by making efforts to engage Black and Hispanic owned businesses . In FY2008, 34% of HUB volume was with Black and Hispanic owned businesses. In FY 2009, Black and Hispanic owned businesses accounted for almost 38% of the total. In the past a number of large volume businesses (office supplies, computer equipment) have established third-party arrangements that have enabled state agencies to improve their HUB participation rates .

"Good-Faith" Efforts:

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

- *Sponsor four HUB fairs to promote HUBs to university departments and within community .
- *Sponsor annual Economic Opportunity Forum .
- *Include Purchasing training information regarding the use of HUBs .
- *Exhibit at HUB procurement expos sponsored by the Houston Minority Business Council (HMBC).

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/17/2010**
Time: **11:46:02AM**

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

*Attend HUB discussion meetings with other UHS components to keep up with new HUB rules and regulations .

*Encouraged HUBs to become state certified by mailing letters and meeting with owners to review the application .

University of Houston - Downtown
Estimated Funds Outside the GAA
2010-11 Biennia and 2012-2013 Biennia

	2009 - 2010 Biennium				2012 - 2013 Biennium			
	<u>FY 2010</u> <u>Revenue</u>	<u>FY 2011</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2012</u> <u>Revenue</u>	<u>FY 2013</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 34,752,136	\$ 34,949,658	\$ 69,701,794		\$ 34,949,658	\$ 34,949,658	\$ 69,899,316	
State Grants and Contracts	-	-	-		-	-	-	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	9,548,995	7,435,238	16,984,233		7,435,238	7,435,238	14,870,476	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	16,473,197	17,507,289	33,980,486		17,507,289	17,507,289	35,014,578	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	20,000	20,000	40,000		20,000	20,000	40,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>60,794,328</u>	<u>59,912,185</u>	<u>120,706,513</u>	<u>44.3%</u>	<u>59,912,185</u>	<u>59,912,185</u>	<u>119,824,370</u>	<u>41.9%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	4,421,565	5,600,944	10,022,509		5,600,944	5,600,944	11,201,888	
Tuition and Fees (net of Discounts and Allowances)	37,817,897	43,209,062	81,026,959		43,209,062	43,209,062	86,418,124	
Federal Grants and Contracts	19,894,358	27,506,157	47,400,515		27,506,157	27,506,157	55,012,314	
Endowment and Interest Income	1,516,889	1,505,857	3,022,746		1,505,857	1,505,857	3,011,714	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,319,000	1,273,000	2,592,000		1,273,000	1,273,000	2,546,000	
Sales and Services of Educational Activities (net)	1,266,000	1,609,600	2,875,600		1,609,600	1,609,600	3,219,200	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	2,319,980	2,427,378	4,747,358		2,427,378	2,427,378	4,854,756	
Other Income	-	-	-		-	-	-	
Total	<u>68,555,689</u>	<u>83,131,998</u>	<u>151,687,687</u>	<u>55.7%</u>	<u>83,131,998</u>	<u>83,131,998</u>	<u>166,263,996</u>	<u>58.1%</u>
TOTAL SOURCES	<u>\$ 129,350,017</u>	<u>\$ 143,044,183</u>	<u>\$ 272,394,200</u>	<u>100.0%</u>	<u>\$ 143,044,183</u>	<u>\$ 143,044,183</u>	<u>\$ 286,088,366</u>	<u>100.0%</u>

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Community Development							
Category: Programs - Service Reductions (Other)							
Item Comment: The Community Development special item is funded entirely with general revenue funds and will be subject to the 10 percent reduction. These funds support community-based initiatives. The impact will be fewer service learning opportunities for UHD students .							
Strategy: 3-3-1 Community Development Project							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$18,169	\$18,169	\$36,338	
General Revenue Funds Total	\$0	\$0	\$0	\$18,169	\$18,169	\$36,338	
Item Total	\$0	\$0	\$0	\$18,169	\$18,169	\$36,338	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Workers Compensation							
Category: Administrative - Operating Expenses							
Item Comment: The Workers Compensation strategy deals with the costs incurred when an employee is injured on the job .							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,067	\$10,067	\$20,134	
General Revenue Funds Total	\$0	\$0	\$0	\$10,067	\$10,067	\$20,134	
Item Total	\$0	\$0	\$0	\$10,067	\$10,067	\$20,134	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
3 Hiring Freeze Institutional Enhancement							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2010
 Time: 11:47:56AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

Item Comment: A freeze in faculty and staff hiring will result in a decrease in service provided to the university community and students . It will also mean that faculty and staff workloads will increase without any added compensation . Various funding sources are impacted by this reduction . Expenses will be reallocated so that general revenue funds can be returned to the state .

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$119,228	\$119,228	\$238,456
General Revenue Funds Total	\$0	\$0	\$0	\$119,228	\$119,228	\$238,456
Item Total	\$0	\$0	\$0	\$119,228	\$119,228	\$238,456

FTE Reductions (From FY 2012 and FY 2013 Base Request)

4 Community Development

Category: Programs - Service Reductions (Other)

Item Comment: The Community Development special item is funded entirely with general revenue funds and will be subject to the 10 percent reduction. These funds support community-based initiatives. The impact will be fewer service learning opportunities for UHD students .

Strategy: 3-3-1 Community Development Project

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$18,169	\$18,169	\$36,338
General Revenue Funds Total	\$0	\$0	\$0	\$18,169	\$18,169	\$36,338
Item Total	\$0	\$0	\$0	\$18,169	\$18,169	\$36,338

FTE Reductions (From FY 2012 and FY 2013 Base Request)

5 Workers Compensation

Category: Administrative - Operating Expenses

Item Comment: The Workers Compensation strategy deals with the costs incurred when an employee is injured on the job .

Strategy: 1-1-4 Workers' Compensation Insurance

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2010
 Time: 11:47:56AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,067	\$10,067	\$20,134	
General Revenue Funds Total	\$0	\$0	\$0	\$10,067	\$10,067	\$20,134	
Item Total	\$0	\$0	\$0	\$10,067	\$10,067	\$20,134	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
6 Hiring Freeze Institutional Enhancement							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: A freeze in faculty and staff hiring will result in a decrease in service provided to the university community and students . It will also mean that faculty and staff workloads will increase without any added compensation . Various funding sources are impacted by this reduction . Expenses will be reallocated so that general revenue funds can be returned to the state .							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$119,228	\$119,227	\$238,455	
General Revenue Funds Total	\$0	\$0	\$0	\$119,228	\$119,227	\$238,455	
Item Total	\$0	\$0	\$0	\$119,228	\$119,227	\$238,455	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$294,928	\$294,927	\$589,855	\$589,855
Agency Grand Total	\$0	\$0	\$0	\$294,928	\$294,927	\$589,855	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010
 TIME: 11:48:33AM
 PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	13,497,678	13,902,608	14,306,939	14,306,939	14,306,939
Gross Non-Resident Tuition	2,689,708	3,237,554	3,785,400	3,785,400	3,785,400
Gross Tuition	16,187,386	17,140,162	18,092,339	18,092,339	18,092,339
Less: Remissions and Exemptions	(476,427)	(490,720)	(500,000)	(500,000)	(500,000)
Less: Refunds	(81,580)	(79,819)	(78,058)	(78,058)	(78,058)
Less: Installment Payment Forfeits	(106,599)	(104,296)	(101,993)	(101,993)	(101,993)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(70,668)	(72,788)	(74,137)	(74,137)	(74,137)
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)	(138,612)	(160,000)	(200,000)	(200,000)	(200,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(3,000)	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(780)	(160,000)	(200,000)	(200,000)	(200,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	15,309,720	16,072,539	16,938,151	16,938,151	16,938,151
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(1,894,534)	(1,998,123)	(2,101,712)	(2,101,712)	(2,101,712)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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					

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	13,415,186	14,074,416	14,836,439	14,836,439	14,836,439
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	99,000	97,000	95,000	95,000	95,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	13,514,186	14,171,416	14,931,439	14,931,439	14,931,439
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	36,620	28,310	20,000	20,000	20,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
UB- Unexpended Authority	(971,615)	0	0	0	0
Subtotal, Other Income	(934,995)	28,310	20,000	20,000	20,000
Subtotal, Other Educational and General Income	12,579,191	14,199,726	14,951,439	14,951,439	14,951,439
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(727,720)	(749,235)	(811,198)	(811,198)	(811,198)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(627,010)	(645,114)	(767,520)	(767,520)	(767,520)
Less: Staff Group Insurance Premiums	(1,034,728)	(1,217,364)	(1,400,000)	(1,400,000)	(1,400,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	10,189,733	11,588,013	11,972,721	11,972,721	11,972,721
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,894,534	1,998,123	2,101,712	2,101,712	2,101,712
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	1,034,728	1,217,364	1,400,000	1,400,000	1,400,000
Plus: Board-authorized Tuition Income	70,668	72,788	74,137	74,137	74,137
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
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Agency Code: 784 Agency Name: University of Houston - Downtown

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	138,612	160,000	200,000	200,000	200,000
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	3,000	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	780	160,000	200,000	200,000	200,000
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	13,332,055	15,196,288	15,948,570	15,948,570	15,948,570

Schedule 2: Grand Total Educational, General and Other Funds

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Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	2,101,294	1,198,150	998,000	0	0
Unencumbered and Unobligated	445,046	357,984	157,000	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	28,642,161	30,287,365	30,340,156	11,439,465	11,437,122
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	(28,637)	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(1,148,296)	0	0	0
Other (Itemize)					
5% Reduction	0	(1,145,037)	(1,205,092)	0	0
Subtotal, General Revenue Appropriations	28,613,524	27,994,032	29,135,064	11,439,465	11,437,122
Other Educational and General Income	13,332,055	15,196,288	15,948,570	15,948,570	15,948,570
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	1,148,296	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	41,945,579	44,338,616	45,083,634	27,388,035	27,385,692
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	41,715	63,957	63,957	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 (2009, 2010, 2011)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/17/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	27,500	39,054	80,292	0	0
Texas Grants	3,043,196	2,881,920	5,469,729	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	3,112,411	2,984,931	5,613,978	0	0
General Revenue HEF for Operating Expenses	5,946,205	7,203,778	6,960,104	6,900,000	6,900,000
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 (2009, 2010, 2011)	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
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	250,000	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	53,550,535	56,333,459	58,812,716	34,288,035	34,285,692
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(1,198,150)	(998,000)	(998,000)	0	0
Unencumbered and Unobligated	(357,984)	(157,000)	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	51,994,401	55,178,459	57,814,716	34,288,035	34,285,692
Designated Tuition (Sec. 54.0513)	22,842,278	25,275,346	27,851,218	27,851,218	27,851,218
Indirect Cost Recovery (Sec. 145.001(d))	183,622	281,500	580,780	580,780	580,780

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2010
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Agency Code: 784

Agency Code: University of Houston - Downtown

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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GR & GR-D Percentages	
GR %	68.00%
GR-D %	32.00%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	300	204	96	300	144
2a Employee and Children	75	51	24	75	41
3a Employee and Spouse	53	36	17	53	20
4a Employee and Family	68	46	22	68	25
5a Eligible, Opt Out	9	6	3	9	5
6a Eligible, Not Enrolled	18	12	6	18	15
Total for This Section	523	355	168	523	250

PART TIME ACTIVES

1b Employee Only	4	3	1	4	9
2b Employee and Children	0	0	0	0	3
3b Employee and Spouse	3	2	1	3	3
4b Employee and Family	3	2	1	3	2
5b Eligible, Opt Out	1	1	0	1	2
6b Eligible, Not Enrolled	1	1	0	1	52
Total for This Section	12	9	3	12	71

Total Active Enrollment	535	364	171	535	321
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Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2010
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Agency Code: 784 Agency Code: University of Houston - Downtown

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	300	204	96	300	144
2e Employee and Children	75	51	24	75	41
3e Employee and Spouse	53	36	17	53	20
4e Employee and Family	68	46	22	68	25
5e Eligible, Opt Out	9	6	3	9	5
6e Eligible, Not Enrolled	18	12	6	18	15
Total for This Section	523	355	168	523	250

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2010
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Agency Code: 784

Agency Code: 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	304	207	97	304	153
2f Employee and Children	75	51	24	75	44
3f Employee and Spouse	56	38	18	56	23
4f Employee and Family	71	48	23	71	27
5f Eligible, Opt Out	10	7	3	10	7
6f Eligible, Not Enrolled	19	13	6	19	67
Total for This Section	535	364	171	535	321

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/17/2010**
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Agency Code: **784** Agency: **University of Houston - Downtown**

	Actual Salaries & Wages 2009	Actual Salaries & Wages 2010	Budgeted Salaries & Wages 2011	Estimated Salaries & Wages 2012	Estimated Salaries & Wages 2013
Gross Educational & General Payroll - Subject to OASI	\$30,735,683	\$30,605,808	\$33,137,388	\$33,137,388	\$33,137,388
FTE Employees - Subject to OASI	558.1	592.0	558.0	558.0	558.0
Average Salary (Gross Payroll / FTE Employees)	\$55,072	\$51,699	\$59,386	\$59,386	\$59,386
Employer OASI Rate 7.65% x Average Salary	\$4,213	\$3,955	\$4,543	\$4,543	\$4,543
x FTE Employees	558.1	592.0	558.0	558.0	558.0
Grand Total, OASI	\$2,351,275	\$2,341,360	\$2,534,994	\$2,534,994	\$2,534,994

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.6905	\$1,623,555	0.6800	\$1,592,125	0.6800	\$1,723,796	0.6800	\$1,723,796	0.6800	\$1,723,796
Other Educational and General Funds (% to Total)	0.3095	727,720	0.3200	749,235	0.3200	811,198	0.3200	811,198	0.3200	811,198
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%)	1.0000	\$2,351,275	1.0000	\$2,341,360	1.0000	\$2,534,994	1.0000	\$2,534,994	1.0000	\$2,534,994

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

DATE: 8/17/2010

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	31,654,375	31,392,628	36,758,993	36,758,993	36,758,993
Employer Contribution to TRS Retirement Programs	1,092,047	1,087,147	1,250,500	1,250,500	1,250,500
Employer Contribution to ORP Retirement Programs	933,833	928,833	1,148,000	1,148,000	1,148,000
Proportionality Percentage					
General Revenue	69.05 %	68.00 %	68.00 %	68.00 %	68.00 %
Other Educational and General Income	30.95 %	32.00 %	32.00 %	32.00 %	32.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	627,010	645,114	767,520	767,520	767,520
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	5,695,385	5,662,418	5,824,176	5,824,176	5,824,176
Total Differential	41,576	51,528	53,000	53,000	53,000

Schedule 6: Capital Funding
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/17/2010**
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Agency Code: 784	Agency Name: University of Houston - Downtown				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	1,553,564	1,749,330	1,399,464	1,049,598
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	9,548,995	9,548,995	7,435,238	7,435,238	7,435,238
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
GR Appropriations for TRB Debt Service	6,249,872	6,238,320	6,238,316	6,468,217	6,465,974
III. Total Funds Available - PUF, HEF, and TRB	\$15,798,867	\$17,340,879	\$15,422,884	\$15,302,919	\$14,950,810
IV. Less: Deductions					
A. Expenditures (Itemize)					
HEAF - Library	1,957,904	2,095,592	2,269,151	2,450,683	2,450,683
HEAF - Research	312,386	280,000	270,000	270,000	270,000
HEAF - Departmental support	445,707	661,295	566,453	566,453	566,453
HEAF - UH System support	356,428	356,428	0	0	0
HEAF - Information Technology	2,619,569	3,264,891	3,530,000	3,348,468	3,348,468
HEAF - Campus security	254,211	248,972	74,500	74,500	74,500
HEAF - Renovation/MR&R	2,049,226	1,446,051	825,000	825,000	825,000
HEAF - New initiative - NW campus	0	1,000,000	250,000	250,000	250,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	6,249,872	6,238,320	6,238,316	6,468,217	6,465,974
E. Other (Itemize)					
Total, Deductions	\$14,245,303	\$15,591,549	\$14,023,420	\$14,253,321	\$14,251,078

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
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Date: **8/17/2010**
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Agency Code: 784	Agency Name: University of Houston - Downtown				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	1,553,564	1,749,330	1,399,464	1,049,598	699,732
D.TR Bond Proceeds	0	0	0	0	0
	<u>\$1,553,564</u>	<u>\$1,749,330</u>	<u>\$1,399,464</u>	<u>\$1,049,598</u>	<u>\$699,732</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**

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Agency code: **784**

Agency name: **UH DOWNTOWN**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$311,266	\$200,000	\$200,000	\$200,000	\$200,000
2. Unobligated Balance in State Treasury	\$357,984	\$157,000	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$36,620	\$28,310	\$20,000	\$20,000	\$20,000

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **784** Agency name: **UH DOWNTOWN**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	307.6	357.5	296.4	296.4	296.4
Educational and General Funds Non-Faculty Employees	250.5	234.5	261.6	261.6	261.6
Subtotal, Directly Appropriated Funds	558.1	592.0	558.0	558.0	558.0
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	44.4	16.5	15.5	0.0	0.0
Subtotal, Other Appropriated Funds	44.4	16.5	15.5	0.0	0.0
Subtotal, All Appropriated	602.5	608.5	573.5	558.0	558.0
Non Appropriated Funds Employees	337.5	389.8	575.6	591.1	591.1
Subtotal, Non-Appropriated	337.5	389.8	575.6	591.1	591.1
GRAND TOTAL	940.0	998.3	1,149.1	1,149.1	1,149.1

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**
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Agency code: **784** Agency name: **UH DOWNTOWN**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	349.0	396.0	374.0	374.0	374.0
Educational and General Funds Non-Faculty Employees	288.0	282.0	266.0	266.0	266.0
Subtotal, Directly Appropriated Funds	637.0	678.0	640.0	640.0	640.0
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	55.0	20.0	18.0	0.0	0.0
Subtotal, Other Appropriated Funds	55.0	20.0	18.0	0.0	0.0
Subtotal, All Appropriated	692.0	698.0	658.0	640.0	640.0
Non Appropriated Funds Employees	471.0	544.0	772.0	790.0	790.0
Subtotal, Non-Appropriated	471.0	544.0	772.0	790.0	790.0
GRAND TOTAL	1,163.0	1,242.0	1,430.0	1,430.0	1,430.0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**
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Agency code: **784** Agency name: **UH DOWNTOWN**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$20,335,750	\$22,588,999	\$22,019,737	\$22,019,737	\$22,019,737
Educational and General Funds Non-Faculty Employees	\$11,811,804	\$11,854,241	\$12,902,840	\$12,437,850	\$12,437,850
Subtotal, Directly Appropriated Funds	\$32,147,554	\$34,443,240	\$34,922,577	\$34,457,587	\$34,457,587
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	\$2,518,181	\$1,133,118	\$1,023,600	\$0	\$0
Subtotal, Other Appropriated Funds	\$2,518,181	\$1,133,118	\$1,023,600	\$0	\$0
Subtotal, All Appropriated	\$34,665,735	\$35,576,358	\$35,946,177	\$34,457,587	\$34,457,587
Non Appropriated Funds Employees	\$17,334,186	\$19,987,502	\$23,227,646	\$24,251,246	\$24,251,246
Subtotal, Non-Appropriated	\$17,334,186	\$19,987,502	\$23,227,646	\$24,251,246	\$24,251,246
GRAND TOTAL	\$51,999,921	\$55,563,860	\$59,173,823	\$58,708,833	\$58,708,833

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**
 TIME: **11:54:56AM**
 PAGE: **1 OF 1**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	19,206,790	\$1,577,554
(2) Purchased Natural Gas (MCF)	9,109	\$78,548
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	23,310	\$85,484
(5) Waste Water (1,000 gal.)	23,310	\$103,644
UTILITIES OPERATING COSTS		
(6) Personnel		\$60,994
(7) Maintenance and Operations		\$171,721
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$2,077,945

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010
 TIME: 1:40:35PM
 PAGE: 1 of 1

Agency code: 784

Agency Name: University of Houston - Downtown

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 41,429,000	\$ 51,429,000	\$ 345
Name of Proposed Facility:	Project Type:			
Science & Technology Building	New Construction			
Location of Facility:	Type of Facility:			
Houston, Texas	Parking Facility			
Project Start Date:	Project Completion Date:			
09/01/2011	09/01/2014			
Gross Square Feet:	Net Assignable Square Feet in Project			
120,000	120,000			

Project Description

The University of Houston-Downtown (UHD) requests special line item authority to issue up to \$51,429,000 in bonds to fund the construction and equip a state-of-the-art 120,000 sq. ft. building and attached multi-level parking facility to serve as the home of the College of Sciences and Technology, one of four academic units at the university . The college is home to all STEM (Science, Technology, Engineering, and Mathematics) academic programs and provides opportunities for underrepresented groups to work for and attain degree goals in STEM areas. The funding requested would provide for the projected debt service costs associated with the bond issue described .

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/17/2010**
Time: **11:55:35AM**
Page: **Page 1 of 1**

Agency code: **784**

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

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$22,400,000	Apr 18 1995	\$22,400,000			
		<i>Subtotal</i>	\$22,400,000	\$0		
1997	\$7,500,000	Feb 10 1999	\$7,500,000			
		<i>Subtotal</i>	\$7,500,000	\$0		
2001	\$18,232,500	Oct 9 2010	\$18,232,000			
		<i>Subtotal</i>	\$18,232,000	\$500		
2006	\$31,626,000	Feb 15 2010	\$31,626,000			
		<i>Subtotal</i>	\$31,626,000	\$0		

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/17/2010**
Time: **11:57:11AM**
Page: **1 of 3**

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

Special Item: 1 **Tuition Revenue Bond Debt Service**

(1) Year Special Item: 1988

(2) Mission of Special Item:

Pay debt service on bonds issued by the UH System . Per its current mission statement, the University of Houston-Downtown is a predominately undergraduate academic institution authorized by the legislature of the State of Texas to serve the needs of higher education and the Houston area . Appropriate facilities are needed if the university is to carry out its mission . Over the past 15 years UHD 's effectiveness has been significantly enhanced with the addition of three new academic / classroom buildings funded through tuition revenue bonds .

(3) (a) Major Accomplishments to Date:

Continued payments toward retirement of outstanding debt issued to finance construction of buildings .

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

(4) Funding Source Prior to Receiving Special Item Funding:

Tuition Income

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The University would struggle to provide the funds necessary to service its outstanding debts .

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/17/2010**
Time: **11:57:14AM**
Page: **2 of 3**

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

Special Item: 2 **Community Development**

(1) Year Special Item: 2000

(2) Mission of Special Item:

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 bounded by downtown, I - 45N, 610 Loop North and Highway 59N. 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 level degree of autonomy.

(3) (a) Major Accomplishments to Date:

The individual programs in these two areas have enhanced various community development activities including educational, business, and social support programs which increase the economic viability of these areas. In FY2010 the university was able to leverage the community development funds to provide service learning opportunities for serveral UHD students .

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

Development of new programs and expansion of programs being successfully implemented .

(4) Funding Source Prior to Receiving Special Item Funding:

Unfunded

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences 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 .

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/17/2010**
Time: **11:57:14AM**
Page: **3 of 3**

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

Special Item: 3 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

This item was first created by the 76th Legislature when all previously funded special items categorized as "untrue items" were rolled together and supplemented with a \$1 million per year add-on. For UHD the annual amount has been in the \$ 2 - 2.5 million year range since inception . The 81st legislature increased Institutional Enhancement but simultaneously eliminated Excellence Funding, which more than offset the increase to Institutional Enhancement .

(3) (a) Major Accomplishments to Date:

UHD uses its Institutional Enhancement money to support the initial special items, most notably its Academic Support Lab . The majority of the funds are used to support general operations .

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

Operation of Academic Support Lab plus general operations support .

(4) Funding Source Prior to Receiving Special Item Funding:

The Academic Support Lab and CEC were separately funded special items prior to the establishment of Institutional Enhancement . The other items were either unfunded or underfunded.

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

As with most institutions of higher ed in Texas, UHD uses Institutional Enhancement funds to support many of its core operations . Loosing this funding would have the effect of an across - the - board decrease in state support .

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 784

Agency Name: University of Houston - Downtown

		Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:				
1	A.1.1 Operations Support	\$ 29,972,797	\$ 31,797,963	\$ 32,252,273
2	B.1.1 E&G Space Support	\$ 1,957,473	\$ 2,212,337	\$ 2,238,744
3	Total, Formula Expenditures	\$ 31,930,270	\$ 34,010,300	\$ 34,491,017
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
4	Instruction	\$ 21,364,269	\$ 23,011,369	\$ 23,336,622
	Research	\$ 56,127	\$ 61,219	\$ 62,084
	Academic Support	\$ 2,973,361	\$ 3,169,760	\$ 3,214,563
	Student Services	\$ 1,329,180	\$ 1,414,828	\$ 1,434,826
	Institutional Support	\$ 4,249,860	\$ 4,513,167	\$ 4,576,958
5	Subtotal	\$ 29,972,797	\$ 32,170,343	\$ 32,625,053
6	Operation and Maintenance of Plant	\$ 1,725,102	\$ 1,839,957	\$ 1,865,964
	Utilities	\$ 232,371	\$ -	\$ -
7	Subtotal	\$ 1,957,473	\$ 1,839,957	\$ 1,865,964
8	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 31,930,270	\$ 34,010,300	\$ 34,491,017
9	check = 0	0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: **784**

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

Exp 2009 Est 2010 Bud 2011

SUMMARY OF REQUEST FOR FY 2009-2011:

1 A.1.1 Operations Support	\$	29,972,797	\$	31,797,963	\$	32,252,273
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Objects of Expense:

a) 1001 Salaries & Wages	\$	9,527,943	\$	9,118,433	\$	10,024,811
1002 Other Personnel Costs	\$	386,151	\$	365,000	\$	464,990
1005 Faculty Salaries	\$	20,044,077	\$	22,314,530	\$	21,762,472
2001 Professional Fees & Services	\$	3,128	\$	-	\$	-
2009 Other Operating Expense	\$	11,498	\$	-	\$	-

<i>Subtotal, Objects of Expense</i>	\$	29,972,797	\$	31,797,963	\$	32,252,273
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check = 0	\$	(0)	\$	-	\$	-
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4 B.1.1 E&G Space Support	\$	1,957,473	\$	2,212,337	\$	2,238,744
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Objects of Expense:

c) 1001 Salaries & Wages	\$	1,692,668	\$	2,212,337	\$	2,238,744
1002 Other Personnel Costs	\$	32,434	\$	-	\$	-
2004 Utilities	\$	232,371	\$	-	\$	-

<i>Subtotal, Objects of Expense</i>	\$	1,957,473	\$	2,212,337	\$	2,238,744
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check = 0	\$	-	\$	-	\$	-
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RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	21,364,269	\$	23,011,369	\$	23,336,622
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Objects of Expense:

d) 1001 Salaries & Wages	\$	1,208,463	\$	1,288,584	\$	1,306,797
1002 Other Personnel Costs	\$	185,745	\$	198,069	\$	200,868
1005 Faculty Salaries	\$	19,968,760	\$	21,524,716	\$	21,828,957
2009 Other Operating Expense	\$	1,301				

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

<i>Subtotal</i>		\$	21,364,269	\$	23,011,369	\$	23,336,622
	check = 0	\$	-	\$	-	\$	-

Research		\$	56,127	\$	61,219	\$	62,084
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Objects of Expense:

e)	1001 Salaries & Wages	\$	51,999	\$	56,719	\$	57,521
	1002 Other Personnel Costs	\$	4,128	\$	4,500	\$	4,563

<i>Subtotal</i>		\$	56,127	\$	61,219	\$	62,084
	check = 0	\$	-	\$	-	\$	-

Academic Support		\$	2,973,361	\$	3,169,760	\$	3,214,563
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Objects of Expense:

f)	1001 Salaries & Wages	\$	2,835,729	\$	3,023,634	\$	3,066,372
	1002 Other Personnel Costs	\$	61,921	\$	65,931	\$	63,781
	1005 Faculty Salaries	\$	75,317	\$	80,195	\$	84,410
	2009 Other Operating Expense	\$	394				

<i>Subtotal</i>		\$	2,973,361	\$	3,169,760	\$	3,214,563
	check = 0	\$	-	\$	-	\$	-

Student Services		\$	1,329,180	\$	1,414,828	\$	1,434,826
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Objects of Expense:

g)	1001 Salaries & Wages	\$	1,293,433	\$	1,376,769	\$	1,396,229
	1002 Other Personnel Costs	\$	32,620	\$	34,663	\$	35,153
	2001 Professional Fees & Services	\$	3,128	\$	3,396	\$	3,444

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

<i>Subtotal</i>		\$	1,329,180	\$	1,414,828	\$	1,434,826
	check = 0	\$	-	\$	-	\$	-

Institutional Support		\$	4,249,860	\$	4,513,167	\$	4,576,958
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Objects of Expense:

h) 1001 Salaries & Wages		\$	4,138,319	\$	4,379,126	\$	4,441,022
1002 Other Personnel Costs		\$	101,738	\$	107,865	\$	109,389
2009 Other Operating Expense		\$	9,803	\$	26,176	\$	26,547

<i>Subtotal</i>		\$	4,249,860	\$	4,513,167	\$	4,576,958
	check = 0	\$	-	\$	-	\$	-

8 Operation and Maintenance of Plant		\$	1,725,102	\$	1,839,957	\$	1,865,964
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Objects of Expense:

i) 1001 Salaries & Wages		\$	1,692,668	\$	1,805,365	\$	1,830,884
1002 Other Personnel Costs		\$	32,434	\$	34,592	\$	35,080

<i>Subtotal, Objects of Expense</i>		\$	1,725,102	\$	1,839,957	\$	1,865,964
	check = 0	\$	-	\$	-	\$	-

Utilities		\$	232,371	\$	-	\$	-
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Objects of Expense:

j) 2004 Utilities		\$	232,371	\$	-	\$	-
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<i>Subtotal, Objects of Expense</i>		\$	232,371	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-