

Legislative Appropriations Request

For Fiscal Year 2010 and 2011

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

by

University of Houston

**Date of Submission
October 15, 2008**

**University of Houston
Legislative Appropriation Request**

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81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: **University of Houston**

University of Houston
Administrator's Statement

UH Overview and Goals

The University of Houston is part of the state-supported system of higher education in Texas, serving over 34,000 students and generating approximately \$74 million in externally funded research expenditures annually. UH is the flagship institution of the University of Houston System and its principal doctoral degree-granting institution. As such, it has the traditional functions and obligations of a comprehensive research university:

- The full range of undergraduate through post-doctoral academic programs,
- Nationally recognized quality in its programs and faculty,
- Extensive externally funded basic and applied research, and
- Diverse cultural and public service programs of benefit to the community and the state.

In May and June of this year, at the conclusion of Dr. Renu Khator's first 100 days as UH president, planning retreats were held with the UH System Board of Regents and executive leadership to discuss the future direction of the University of Houston. An important result of these sessions was the establishment of new goals for UH that seek to elevate the institution to a place among the nation's finest research universities in the next five years. These goals include student access and success, national competitiveness, and community advancement, all of which further the state's goals for higher education identified in "Closing the Gaps," as well as the social and economic well-being of the Houston metropolitan area – UH's primary service area.

Student Access and Success

The University of Houston is strongly committed to undergraduate education and moving students from admission to graduation while maintaining rigorous academic standards. As the demands and requirements of our population and economic/industrial base increase, a citizenry educated through the baccalaureate has become imperative for the future success of our state. Houston and the Upper Gulf Coast region are critical to this success, and as the region's largest provider of baccalaureate services, the University of Houston's responsibility is significant. UH is working hard to ensure that students have the support they need to complete their degrees in a timely manner. Much progress has been made in this regard. Over the past 10 years, UH's six-year graduation rate has increased from 36.6% to 42.7%, and the number of baccalaureate degrees awarded has increased from 3,586 to 4,810 (34.1%). To build upon these accomplishments, the University of Houston is implementing several new student retention and graduation initiatives. These include increasing the number of academic advisors on campus and the availability of financial aid, as well as implementing a four-year graduation pledge and scholarship reward program for freshman who complete at least 30 credit hours per year. We have also guaranteed that the University of Houston will cover the tuition and fees of students whose families earn less than \$30,000 per year through a new program – the Cougar Promise. It is also important to note that UH continues to be the most diverse research university in the nation, with no ethnic group constituting a majority of students.

National Competitiveness

In addition to its instructional goals, the University of Houston is committed to the discovery, dissemination, and application of knowledge. As we look to FY10 and FY11, becoming the state's third tier-one research university will remain the University of Houston's highest priority. Currently, research expenditures at UH are \$74 million annually – the third highest among Texas public universities behind UT-Austin and Texas A&M. To become a tier-one university, UH must double these expenditures to \$150 million. Our goal is to reach this mark in five years. To do so, we plan to hire clusters of science and engineering faculty in areas of research strength for the university that align with industry needs – including the health sciences, energy and complex systems. Our expectation is that these clusters will bring with them \$10-20

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million in research funding to the University of Houston. Only in this way will we increase our research expenditures to \$150 million in five years. Our requests for exceptional item funding – identified among our legislative priorities below and described in our LAR – focus on the state resources needed to hire these clusters.

Community Advancement

Unlike most other Texas universities, UH is a metropolitan university, whose mission is focused on advancing the community in which it is located. In 2006, an economic impact study conducted by UH economist Dr. Barton Smith estimated that our impact on the Houston economy exceeded \$3 billion for the years 2002-2004. However, given the size and quality of UH, our impact extends far beyond the Houston metropolitan area – our reach is truly world-wide. Apart from its direct economic impact, the University of Houston has a multitude of programs that enhance the quality of life in Houston and beyond. Among them are the Center for Public Policy, the Health Law and Policy Institute, and the Texas Institute for Measurement, Evaluation and Statistics (TIMES), which addresses one of Texas's and the nation's most important challenges – the English reading skills of elementary school students for whom English is not their primary language. The success of these programs has been based in part on special item funding from the state. Building upon our programs in education and community advancement is also central to the University of Houston's tier-one goals. Therefore, an exceptional item request has been included in our LAR to support these activities.

UH 2009 Legislative Priorities

None of the accomplishments the University of Houston has made in the areas of student success, research, and community advancement would have been possible without strong support from the Texas Legislature, and as we look to the 81st session, we will again seek the investments from the state needed to build on the momentum achieved over the past several years. The University of Houston has identified six principal legislative priorities:

I. ADEQUATE AND FAIR FUNDING FOR STUDENTS

1. Base Formula Funding

As demands on our universities grow, it is imperative to provide adequate resources for basic educational services through the formulas. Without sufficient base formula funding universities will not be able to accommodate enrollment demand through course delivery; we will not be able to enhance program quality by recruiting and retaining exceptional faculty members; and we will not be able to enhance student success through academic support services. In short, we will not be able to achieve the goals of "Closing the Gaps." The University of Houston makes the following specific recommendations with regard to formula funding:

- To maintain the current level of services, adopt the Formula Advisory Committee's recommendation of increasing base formula funding by \$478 billion (which covers the costs of inflation and enrollment growth).
- Keep base formula funding separate from incentive formula funding, in order to ensure that universities have the predictability and consistency needed (in terms of base resources) to plan for, budget and operate their institutions effectively.
- Continue to calculate semester credit hours for base formula purposes on the basis of courses in which students enroll rather than courses they complete. Using the "courses completed" model would cause a major redistribution of resources away from institutions with the greatest need of financial support to enhance student success and timely graduation.

2. Financial Aid/TEXAS Grants

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In addition to resources for university operations, state funding for student financial aid is essential if Texas is to expand access to higher education and facilitate student graduation. This is especially true at the University of Houston, where the education of many of our students is not paid for by their families. Rather our students typically work to pay for college and rely heavily on financial aid. Therefore, the University of Houston encourages the Legislature to increase funding for TEXAS Grants.

II. TIER-ONE INITIATIVES

3. Emerging Research University Matching Gift Program

Creating more tier-one universities in Texas will require a tremendous amount of resources (approximately \$70 million in recurring funding per university). To help reach this goal, the Legislature should create a major matching gift program for the emerging research universities, through which the state would match private gifts to universities for research endeavors. This collaborative approach would facilitate the creation of stronger centers of research excellence at Texas universities, the development and commercialization of new technologies by industry, and the creation of new companies and jobs – all of which would enhance quality of life in Texas.

4. Funding for Special Items and Exceptional Items

Each year the Legislature funds numerous programs at the University of Houston that fall outside the scope of formula funding. These programs have a tremendous impact on our academic programs, research endeavors and the communities we serve. For FY10 and FY11, the University of Houston is requesting exceptional item funding for the following four initiatives that directly support the university's goals of national competitiveness and community advancement (as described above):

Exceptional Items Biennial Request

Tier-One Initiative – Health Sciences Research Cluster \$5.0 million

Tier-One Initiative – Energy Research Cluster \$5.0 million

Tier-One Initiative – Complex Systems Research Cluster \$5.0 million

Tier-One Initiative – Education and Community Advancement Research Cluster \$1.5 million

5. Research Development Fund and Texas Competitive Knowledge Fund

The Research Development Fund and the Texas Competitive Knowledge Fund are of critical importance to the continued growth of Texas' economy and advancement in significant areas of research and industry. They are also the primary resources through which UH funds its national competitiveness/tier-one goals. The University of Houston recommends increased appropriations to both of these funds.

III. ADEQUATE FACILITIES

6. Tuition Revenue Bonds

Maintaining quality in our classrooms, laboratories, libraries and equipment is critical to achieving the University of Houston's goals of academic and research excellence. And as the number of students and faculty on campus grows, so too does the need for expanded and better infrastructure. Tuition revenue bonds are vital for addressing these needs. As part of its FY10-11 LAR, the University of Houston has requested TRBs for a bio/life sciences research building, an energy and wind research buildings,

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and a multi-cultural studies and classroom complex. The first two of these projects will provide the facilities needed for the faculty clusters the university will hire in the areas of health sciences and energy research. The third will provide needed academic space and support services for our growing, culturally-diverse student population.

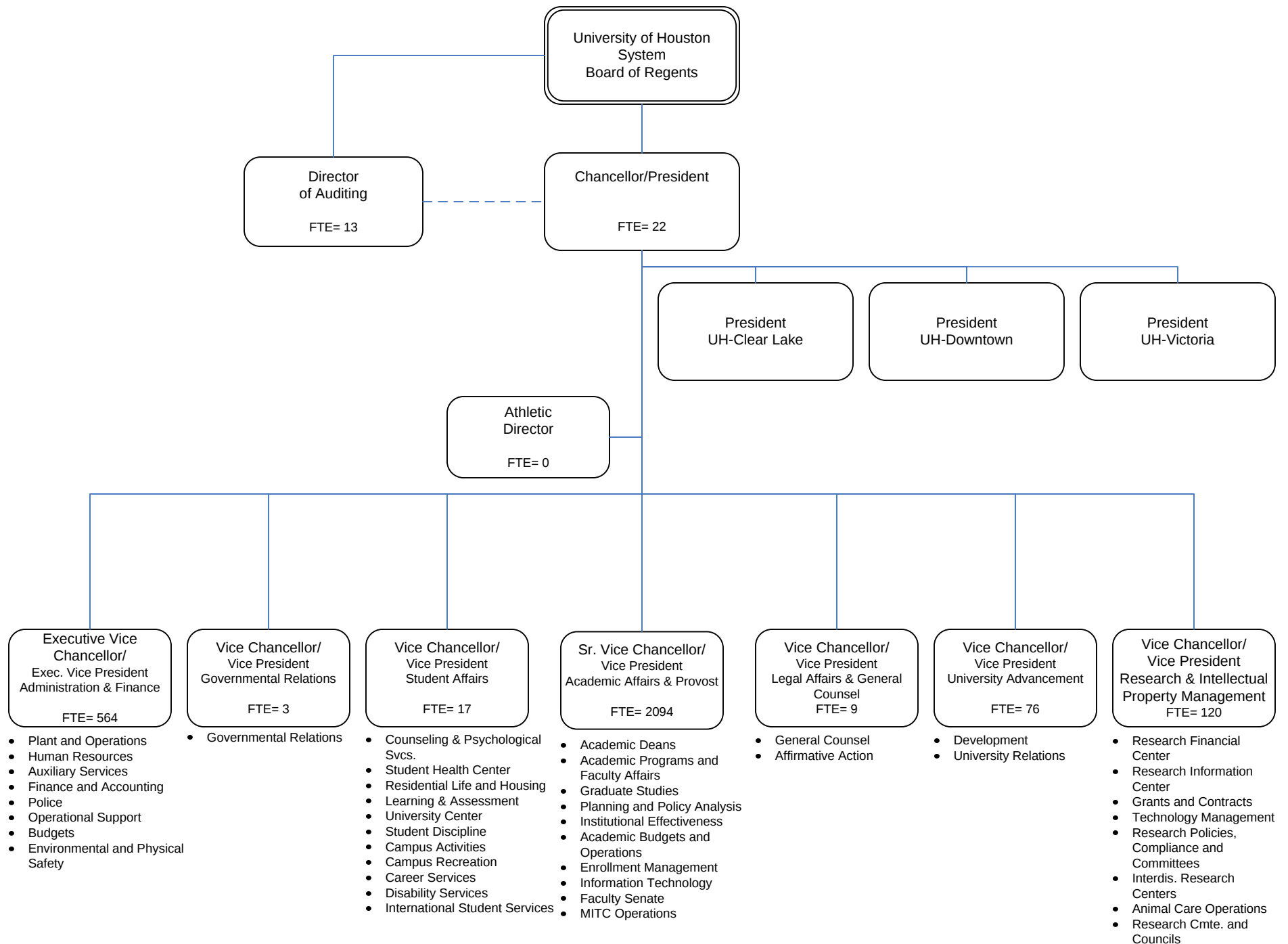
Approach to 10 Percent Base Reduction

As requested, the University of Houston has developed a scenario through which 10 percent of base resources has been reduced from designated groups of funds. For UH this totaled \$3.7 million, the loss of which would have a significant negative impact on the university's ability to achieve its new goals, as well as those identified in "Closing the Gaps." For UH, the choice was between absorbing the cuts in its special items, thereby impairing progress on the university's national competitiveness and community advancement goals, or absorbing the cuts in fund groups used to support the general operations of the university, thereby compromising the advancement of all of the university's goals. Ultimately, we decided to limit cuts to the latter (Excellence Formula Funding, Institutional Enhancement, Worker's Compensation Insurance) to 5 percent, thus requiring a reduction to special items of 13.6 percent per program.

Finally, while we believe that increased funding for higher education and the University of Houston is important to the future of Texas, we also realize that universities must be good stewards of the dollars with which they are entrusted. The University of Houston is committed to this principle. Accomplishing our goals, we believe, is predicated on effective management of resources, which the University of Houston strives to achieve.

Board Members	Term Expires	Hometown
Dennis D. Golden	August 31, 2009	Carthage
Lynden B. Rose	August 31, 2009	Houston
Calvin W. Stephens	August 31, 2009	Dallas
Carroll Robertson Ray	August 31, 2011	Houston
Welcome W. Wilson	August 31, 2011	Houston
Jim P. Wise	August 31, 2011	Houston
Nelda Luce Blair	August 31, 2013	The Woodlands
Jacob Monty	August 31, 2013	Houston
Mica Mosbacher	August 31, 2013	Houston
Tamara K. Goodwin. Student Regent	May 31, 2009	Houston

University of Houston System/University of Houston



FY2007 Total Appropriated Funds; UH= 2795 FTE, UHSA= 63 FTE, TOTAL= 2858 FTE

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2008**
TIME: **8:17:21AM**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	156,869,420	157,272,498	155,821,822	0	0
5 STAFF GROUP INSURANCE PREMIUMS	6,187,757	6,258,143	6,701,783	7,509,239	8,318,696
6 WORKERS' COMPENSATION INSURANCE	486,726	491,131	491,131	491,131	491,131
8 TEXAS PUBLIC EDUCATION GRANTS	5,882,206	6,097,770	6,347,056	6,347,056	6,347,056
10 ORGANIZED ACTIVITIES	1,320,830	1,582,671	1,400,000	1,400,000	1,400,000
14 EXCELLENCE FUNDING	0	0	0	3,999,193	3,999,193
TOTAL, GOAL 1	\$170,746,939	\$171,702,213	\$170,761,792	\$19,746,619	\$20,556,076
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	8,300,953	9,245,037	9,517,681	0	0
2 TUITION REVENUE BOND RETIREMENT	6,644,931	11,879,624	11,875,874	11,652,230	11,642,262
3 SKILES ACT REVENUE BOND RETIREMENT	0	0	0	0	0
TOTAL, GOAL 2	\$14,945,884	\$21,124,661	\$21,393,555	\$11,652,230	\$11,642,262
3 Provide Special Item Support					
2 <i>Research Special Item Support</i>					
1 LEARNING AND COMPUTATION CENTER	2,055,941	1,935,804	1,935,806	1,935,805	1,935,805
2 SPACE EXPLORATION	312,778	349,986	349,986	349,986	349,986
3 COMMERCIAL DEVELOPMENT OF SPACE	409,431	400,900	400,902	400,901	400,901
4 SUPERCONDUCTIVITY CENTER	3,328,117	3,607,624	3,607,626	3,607,625	3,607,625

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: **730** Agency name: **University of Houston**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
12 COMPETITIVE KNOWLEDGE FUND	0	4,099,811	4,099,810	4,099,810	4,099,810
13 WIND ENERGY	0	750,000	4,250,000	2,500,000	2,500,000
14 TIER 1 - HEALTH SCIENCES RESEARCH	0	0	0	0	0
15 TIER 1 - ENERGY RESEARCH	0	0	0	0	0
16 TIER 1 - COMPLEX SYSTEMS RESEARCH	0	0	0	0	0
17 TIER 1 - EDUCATION AND COMMUNITY	0	0	0	0	0
3 <i>Public Service Special Item Support</i>					
1 SMALL BUSINESS DEVELOPMENT	2,417,462	2,811,134	2,811,134	2,811,134	2,811,134
2 HEALTH LAW & POLICY INSTITUTE	352,957	290,937	290,937	290,937	290,937
3 CENTER FOR PUBLIC POLICY	244,356	249,374	249,376	249,375	249,375
4 PARTNERSHIPS-SUPPORT PUBLIC SCHOOLS	1,309,785	1,369,247	1,369,247	1,369,247	1,369,247
12 COMP - HURRICANE KATRINA EXPENSES	0	2,550,000	0	0	0
4 <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	3,204,306	3,204,306
TOTAL, GOAL 3	\$10,430,827	\$18,414,817	\$19,364,824	\$20,819,126	\$20,819,126
225 Research Development Fund					
1 <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	5,137,629	7,494,929	7,494,929	7,494,929	7,494,929
TOTAL, GOAL 22	\$5,137,629	\$7,494,929	\$7,494,929	\$7,494,929	\$7,494,929
TOTAL, AGENCY STRATEGY REQUEST	\$201,261,279	\$218,736,620	\$219,015,100	\$59,712,904	\$60,512,393

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$201,261,279	\$218,736,620	\$219,015,100	\$59,712,904	\$60,512,393
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	141,951,988	157,612,465	158,421,306	44,456,609	44,446,641
SUBTOTAL	\$141,951,988	\$157,612,465	\$158,421,306	\$44,456,609	\$44,446,641
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	14,475,108	13,935,364	13,501,189	0	0
708 Est Statutory Tuition Inc	1,546,918	0	0	0	0
770 Est Oth Educ & Gen Inco	43,287,265	47,188,791	47,092,605	15,256,295	16,065,752
SUBTOTAL	\$59,309,291	\$61,124,155	\$60,593,794	\$15,256,295	\$16,065,752
TOTAL, METHOD OF FINANCING	\$201,261,279	\$218,736,620	\$219,015,100	\$59,712,904	\$60,512,393

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/200**TIME: **8:23:46A**Agency code: **730**Agency name: **University of Houston**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
HB 1, 80th Legislature, Regular Session					
	\$141,983,879	\$154,275,465	\$154,134,306	\$44,456,609	\$44,446,641
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 5.09 (b) and (c), 79th Leg R.S. GR Reduction (Appn #29509)					
	\$(54,049)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Art IX, Sec 8.03 (a), 79th Leg, RS-Computing Serv (Appn#10730)					
	\$37,000	\$37,000	\$37,000	\$0	\$0
Art IX, Sec 8.03 (f), 79th Leg, RS-Recovery Audit Acct (Appn#10730)					
	\$198	\$0	\$0	\$0	\$0
Art IX, Sec 8.03 (f), 79th Leg, RS-Recovery Audit Acct (Appn#29803)					
	\$74	\$0	\$0	\$0	\$0
HB 1, 80th Legislature, Art III, Sec 54, Reg Session, Wind Energy					
	\$0	\$5,000,000	\$0	\$0	\$0
HB 15, Sec 39 Special Item Approp (Appn#31539 T-Code 001)					
	\$2,550,000	\$0	\$0	\$0	\$0

LAPSED APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/200**TIME: **8:23:46A**

Agency code: 730		Agency name: University of Houston			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
Tuition Revenue Bonds debt service					
	\$(15,114)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 1, 80th Legislature, Art III, Sec 54, Reg Session, Wind Energy					
	\$0	\$(4,250,000)	\$4,250,000	\$0	\$0
HB 15, Sec 39 Special Item Appropriation (Appn# 31539)					
	\$(2,550,000)	\$2,550,000	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$141,951,988	\$157,612,465	\$158,421,306	\$44,456,609	\$44,446,641
TOTAL, ALL GENERAL REVENUE	\$141,951,988	\$157,612,465	\$158,421,306	\$44,456,609	\$44,446,641

GENERAL REVENUE FUND - DEDICATED**704** GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704*REGULAR APPROPRIATIONS*

HB 1, 80th Legislature, Regular Session

\$13,777,800	\$13,076,590	\$13,076,590	\$0	\$0
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BASE ADJUSTMENT

Adjust to Actual

\$697,308	\$858,774	\$424,599	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/200
TIME: 8:23:46A

Agency code: 730		Agency name: University of Houston			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704				
	\$14,475,108	\$13,935,364	\$13,501,189	\$0	\$0
708	GR Dedicated - Estimated Statutory Tuition Increases Account No. 708				
	<i>REGULAR APPROPRIATIONS</i>				
	HB 1, 80th Legislature, Regular Session				
	\$1,267,794	\$0	\$0	\$0	\$0
	<i>BASE ADJUSTMENT</i>				
	Adjust to Actual				
	\$279,124	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Statutory Tuition Increases Account No. 708				
	\$1,546,918	\$0	\$0	\$0	\$0
770	GR Dedicated - Estimated Other Educational and General Income Account No. 770				
	<i>REGULAR APPROPRIATIONS</i>				
	HB 1, 80th Legislature, Regular Session				
	\$47,039,491	\$46,056,029	\$46,263,202	\$15,256,295	\$16,065,752
	<i>UNEXPENDED BALANCES AUTHORITY</i>				
	SB1, 79th Leg RS, Art III, Sec 2, page 238)				
	\$(3,928)	\$(738,063)	\$(853,561)	\$0	\$0
	<i>BASE ADJUSTMENT</i>				
	Adjust to Actual				
	\$(3,748,298)	\$1,870,825	\$1,682,964	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/200**TIME: **8:23:46A**

Agency code:	730	Agency name:	University of Houston		
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$43,287,265	\$47,188,791	\$47,092,605	\$15,256,295	\$16,065,752
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$59,309,291	\$61,124,155	\$60,593,794	\$15,256,295	\$16,065,752
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$59,309,291	\$61,124,155	\$60,593,794	\$15,256,295	\$16,065,752
TOTAL, GR & GR-DEDICATED FUNDS	\$201,261,279	\$218,736,620	\$219,015,100	\$59,712,904	\$60,512,393
GRAND TOTAL	\$201,261,279	\$218,736,620	\$219,015,100	\$59,712,904	\$60,512,393
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from Bill Pattern	3,157.7	3,052.6	3,052.6	3,098.7	3,098.7
Unathorized number over/(under) cap	(299.2)	(213.3)	46.1	0.0	0.0
RIDER APPROPRIATION					
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	(63.2)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	2,795.3	2,839.3	3,098.7	3,098.7	3,098.7

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **10/16/200**
TIME: **8:30:17AM**

Agency code:	730	Agency name:	University of Houston		
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$78,220,365	\$69,250,947	\$68,947,326	\$8,443,660	\$8,443,660
1002 OTHER PERSONNEL COSTS	\$3,927,997	\$2,903,599	\$2,868,073	\$59,802	\$59,802
1005 FACULTY SALARIES	\$90,538,962	\$101,100,454	\$100,038,995	\$6,274,585	\$6,274,585
1010 PROFESSIONAL SALARIES	\$2,112,606	\$422,056	\$348,254	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$43,544	\$343,823	\$317,084	\$0	\$0
2002 FUELS AND LUBRICANTS	\$5,536	\$116,253	\$117,895	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$125,714	\$1,114,093	\$1,083,366	\$0	\$0
2004 UTILITIES	\$31,036	\$1,227,433	\$1,140,423	\$0	\$0
2005 TRAVEL	\$22,579	\$43,945	\$43,526	\$0	\$0
2006 RENT - BUILDING	\$7,624	\$66,809	\$61,309	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$372,691	\$295,486	\$294,617	\$0	\$0
2008 DEBT SERVICE	\$6,644,931	\$11,879,624	\$11,875,874	\$11,652,230	\$11,642,262
2009 OTHER OPERATING EXPENSE	\$18,363,805	\$28,109,225	\$29,876,457	\$32,837,627	\$33,647,084
3001 CLIENT SERVICES	\$0	\$760,417	\$602,416	\$0	\$0
5000 CAPITAL EXPENDITURES	\$843,889	\$1,102,456	\$1,399,485	\$445,000	\$445,000
OOE Total (Excluding Riders)	\$201,261,279	\$218,736,620	\$219,015,100	\$59,712,904	\$60,512,393
OOE Total (Riders)					
Grand Total	\$201,261,279	\$218,736,620	\$219,015,100	\$59,712,904	\$60,512,393

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/15/2008

Time: 12:25:53PM

Agency code: 730		Agency name: University of Houston			
Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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	42.70%	43.40%	44.40%	45.40%	46.40%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	39.30%	41.00%	41.50%	42.00%	42.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	39.30%	41.00%	41.50%	42.00%	42.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	39.60%	40.00%	41.00%	42.00%	43.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	52.70%	54.00%	56.00%	57.00%	58.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	12.50%	13.00%	14.00%	15.00%	16.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	15.50%	16.00%	17.00%	18.00%	19.00%
8 % 1st-time, Full-time, Degree-seeking Hispanic Frsh Earn Degree in 4 Y	6.20%	10.00%	11.00%	12.00%	13.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	7.60%	9.00%	10.00%	11.00%	12.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	17.00%	18.00%	19.00%	20.00%	21.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	77.40%	80.00%	81.00%	82.00%	83.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	74.00%	74.00%	75.00%	76.00%	77.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/15/2008

Time: 12:25:53PM

Agency code: 730		Agency name: University of Houston			
Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	76.00%	78.00%	79.00%	80.00%	81.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	73.00%	74.00%	75.00%	76.00%	77.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	85.00%	86.00%	87.00%	88.00%	89.00%
16 Percent of Semester Credit Hours Completed	88.20%	94.00%	94.00%	94.00%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates	83.70%	85.00%	86.50%	88.50%	90.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	76.20%	78.00%	79.50%	81.00%	82.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	32.10%	40.90%	40.90%	40.90%	40.90%
20 Percent of Transfer Students Who Graduate within 4 Years	58.20%	63.50%	64.00%	64.50%	65.00%
21 Percent of Transfer Students Who Graduate within 2 Years	21.30%	22.00%	22.50%	23.00%	23.50%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	35.87%	36.50%	37.00%	37.50%	38.00%
KEY 23 State Licensure Pass Rate of Law Graduates	88.50%	90.17%	90.00%	90.00%	90.00%
KEY 24 State Licensure Pass Rate of Engineering Graduates	66.00%	73.00%	78.00%	83.00%	83.00%
KEY 26 State Licensure Pass Rate of Pharmacy Graduates	100.00%	100.00%	100.00%	100.00%	100.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/15/2008

Time: 12:25:53PM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
KEY	28 Dollar Value of External or Sponsored Research Funds (in Millions)					
		40.70	46.50	50.00	55.00	60.00
	29 External or Sponsored Research Funds As a % of State Appropriations					
		22.15%	22.06%	25.00%	25.00%	25.00%
	30 External Research Funds As Percentage Appropriated for Research					
		646.70%	738.38%	745.00%	750.00%	750.00%
	46 Value of Lost or Stolen Property					
		67,041.44	67,000.00	67,000.00	67,000.00	67,000.00
	47 Percent of Property Lost or Stolen					
		0.39%	0.16%	0.16%	0.16%	0.16%
	48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
		21.80%	15.00%	14.00%	13.00%	12.00%
	49 Average No Months Endowed Chairs Remain Vacant					
		12.00	12.00	12.00	12.00	12.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME : 9:38:48AM

Agency code: 730

Agency name: **University of Houston**

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Tier 1 - Health Sciences Research	\$2,500,000	\$2,500,000	10.0	\$2,500,000	\$2,500,000	10.0	\$5,000,000	\$5,000,000
2	Tier 1 - Energy Research	\$2,500,000	\$2,500,000	10.0	\$2,500,000	\$2,500,000	10.0	\$5,000,000	\$5,000,000
3	Tier 1 - Complex Systems Research	\$2,500,000	\$2,500,000	10.0	\$2,500,000	\$2,500,000	10.0	\$5,000,000	\$5,000,000
4	Tier 1 - Education and Community	\$750,000	\$750,000	6.0	\$750,000	\$750,000	6.0	\$1,500,000	\$1,500,000
5	Small Business Development Center	\$454,000	\$454,000	5.0	\$454,000	\$454,000	5.0	\$908,000	\$908,000
6	New TRB Requests	\$0	\$0		\$16,790,100	\$16,790,100		\$16,790,100	\$16,790,100
Total, Exceptional Items Request		\$8,704,000	\$8,704,000	41.0	\$25,494,100	\$25,494,100	41.0	\$34,198,100	\$34,198,100
Method of Financing									
	General Revenue	\$8,704,000	\$8,704,000		\$25,494,100	\$25,494,100		\$34,198,100	\$34,198,100
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$8,704,000	\$8,704,000		\$25,494,100	\$25,494,100		\$34,198,100	\$34,198,100
Full Time Equivalent Positions				41.0				41.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/16/2008**TIME : **8:36:00AM**Agency code: **730**Agency name: **University of Houston**

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
5 STAFF GROUP INSURANCE PREMIUMS	7,509,239	8,318,696	0	0	7,509,239	8,318,696
6 WORKERS' COMPENSATION INSURANCE	491,131	491,131	0	0	491,131	491,131
8 TEXAS PUBLIC EDUCATION GRANTS	6,347,056	6,347,056	0	0	6,347,056	6,347,056
10 ORGANIZED ACTIVITIES	1,400,000	1,400,000	0	0	1,400,000	1,400,000
14 EXCELLENCE FUNDING	3,999,193	3,999,193	0	0	3,999,193	3,999,193
TOTAL, GOAL 1	\$19,746,619	\$20,556,076	\$0	\$0	\$19,746,619	\$20,556,076
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	11,652,230	11,642,262	0	16,790,100	11,652,230	28,432,362
3 SKILES ACT REVENUE BOND RETIREMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$11,652,230	\$11,642,262	\$0	\$16,790,100	\$11,652,230	\$28,432,362

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2008
TIME : 9:39:33AM

Agency code: 730 Agency name: University of Houston

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Special Item Support						
2 Research Special Item Support						
1 LEARNING AND COMPUTATION CENTER	\$1,935,805	\$1,935,805	\$0	\$0	\$1,935,805	\$1,935,805
2 SPACE EXPLORATION	349,986	349,986	0	0	349,986	349,986
3 COMMERCIAL DEVELOPMENT OF SPACE	400,901	400,901	0	0	400,901	400,901
4 SUPERCONDUCTIVITY CENTER	3,607,625	3,607,625	0	0	3,607,625	3,607,625
12 COMPETITIVE KNOWLEDGE FUND	4,099,810	4,099,810	0	0	4,099,810	4,099,810
13 WIND ENERGY	2,500,000	2,500,000	0	0	2,500,000	2,500,000
14 TIER 1 - HEALTH SCIENCES RESEARCH	0	0	2,500,000	2,500,000	2,500,000	2,500,000
15 TIER 1 - ENERGY RESEARCH	0	0	2,500,000	2,500,000	2,500,000	2,500,000
16 TIER 1 - COMPLEX SYSTEMS RESEARCH	0	0	2,500,000	2,500,000	2,500,000	2,500,000
17 TIER 1 - EDUCATION AND COMMUNITY	0	0	750,000	750,000	750,000	750,000
3 Public Service Special Item Support						
1 SMALL BUSINESS DEVELOPMENT	2,811,134	2,811,134	454,000	454,000	3,265,134	3,265,134
2 HEALTH LAW & POLICY INSTITUTE	290,937	290,937	0	0	290,937	290,937
3 CENTER FOR PUBLIC POLICY	249,375	249,375	0	0	249,375	249,375
4 PARTNERSHIPS-SUPPORT PUBLIC SCHOOLS	1,369,247	1,369,247	0	0	1,369,247	1,369,247
12 COMP - HURRICANE KATRINA EXPENSES	0	0	0	0	0	0
4 Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT	3,204,306	3,204,306	0	0	3,204,306	3,204,306
TOTAL, GOAL 3	\$20,819,126	\$20,819,126	\$8,704,000	\$8,704,000	\$29,523,126	\$29,523,126
225 Research Development Fund						
1 Research Development Fund						
1 RESEARCH DEVELOPMENT FUND	7,494,929	7,494,929	0	0	7,494,929	7,494,929
TOTAL, GOAL 225	\$7,494,929	\$7,494,929	\$0	\$0	\$7,494,929	\$7,494,929

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2008
TIME : 9:39:33AM

Agency code: 730		Agency name: University of Houston				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
TOTAL, AGENCY STRATEGY REQUEST	\$60,113,194	\$60,912,683	\$8,704,000	\$25,494,100	\$68,817,194	\$86,406,783
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$60,113,194	\$60,912,683	\$8,704,000	\$25,494,100	\$68,817,194	\$86,406,783

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2008
TIME : 9:39:33AM

Agency code: 730 Agency name: University of Houston

<u>Goal/Objective/STRATEGY</u>	<u>Base 2010</u>	<u>Base 2011</u>	<u>Exceptional 2010</u>	<u>Exceptional 2011</u>	<u>Total Request 2010</u>	<u>Total Request 2011</u>
General Revenue Funds:						
1 General Revenue Fund	\$44,456,609	\$44,446,641	\$8,704,000	\$25,494,100	\$53,160,609	\$69,940,741
	\$44,456,609	\$44,446,641	\$8,704,000	\$25,494,100	\$53,160,609	\$69,940,741
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	15,656,585	16,466,042	0	0	\$15,656,585	\$16,466,042
	\$15,656,585	\$16,466,042	\$0	\$0	\$15,656,585	\$16,466,042
TOTAL, METHOD OF FINANCING	\$60,113,194	\$60,912,683	\$8,704,000	\$25,494,100	\$68,817,194	\$86,406,783
FULL TIME EQUIVALENT POSITIONS	3,098.7	3,098.7	41.0	41.0	3,139.7	3,139.7

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2008
Time: 9:37:23AM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome

		BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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	45.40%	46.40%			45.40%	46.40%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	42.00%	42.50%			42.00%	42.50%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	42.00%	42.50%			42.00%	42.50%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	42.00%	43.00%			42.00%	43.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	57.00%	58.00%			57.00%	58.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	15.00%	16.00%			15.00%	16.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	18.00%	19.00%			18.00%	19.00%
	8 % 1st-time, Full-time, Degree-seeking Hispanic Frsh Earn Degree in 4 Y	12.00%	13.00%			12.00%	13.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2008
Time: 9:37:23AM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	11.00%	12.00%			11.00%	12.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	20.00%	21.00%			20.00%	21.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	82.00%	83.00%			82.00%	83.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	76.00%	77.00%			76.00%	77.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	80.00%	81.00%			80.00%	81.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	76.00%	77.00%			76.00%	77.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	88.00%	89.00%			88.00%	89.00%
16 Percent of Semester Credit Hours Completed	94.00%	94.00%			94.00%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates	88.50%	90.00%			88.50%	90.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2008
Time: 9:37:23AM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation						
	81.00%	82.00%			81.00%	82.00%
KEY	19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	40.90%	40.90%			40.90%	40.90%
20 Percent of Transfer Students Who Graduate within 4 Years						
	64.50%	65.00%			64.50%	65.00%
21 Percent of Transfer Students Who Graduate within 2 Years						
	23.00%	23.50%			23.00%	23.50%
KEY	22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track					
	37.50%	38.00%			37.50%	38.00%
KEY	23 State Licensure Pass Rate of Law Graduates					
	90.00%	90.00%			90.00%	90.00%
KEY	24 State Licensure Pass Rate of Engineering Graduates					
	83.00%	83.00%			83.00%	83.00%
KEY	26 State Licensure Pass Rate of Pharmacy Graduates					
	100.00%	100.00%			100.00%	100.00%
KEY	28 Dollar Value of External or Sponsored Research Funds (in Millions)					
	55.00	60.00			55.00	60.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2008
 Time: 9:37:23AM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
29 External or Sponsored Research Funds As a % of State Appropriations						
	25.00%	25.00%			25.00%	25.00%
30 External Research Funds As Percentage Appropriated for Research						
	750.00%	750.00%			750.00%	750.00%
46 Value of Lost or Stolen Property						
	67,000.00	67,000.00			67,000.00	67,000.00
47 Percent of Property Lost or Stolen						
	0.16%	0.16%			0.16%	0.16%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	13.00%	12.00%			13.00%	12.00%
49 Average No Months Endowed Chairs Remain Vacant						
	12.00	12.00			12.00	12.00

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	4,810.00	4,969.00	5,128.00	5,287.00	5,446.00
2	Number of Minority Graduates	1,904.00	1,988.00	2,077.00	2,168.00	2,260.00
3	Number of Students Who Successfully Complete Developmental Education	105.00	95.00	90.00	85.00	80.00
4	Number of Two-Year College Transfers Who Graduate	1,588.00	1,640.00	1,692.00	1,745.00	1,797.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	6.80 %	6.80 %	6.80 %	6.80 %	6.80 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.50	21.00	20.00	20.00	19.00
2	Number of Minority Students Enrolled	11,283.00	11,436.00	11,728.00	11,960.00	12,381.00
3	Number of Community College Transfers Enrolled	8,331.00	8,436.00	8,577.00	8,854.00	9,104.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$61,964,302	\$54,099,781	\$53,583,731	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,761,753	\$2,826,094	\$2,799,137	\$0	\$0
1005	FACULTY SALARIES	\$89,738,121	\$94,619,341	\$93,766,302	\$0	\$0
1010	PROFESSIONAL SALARIES	\$454,140	\$351,608	\$348,254	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$36,613	\$306,201	\$303,280	\$0	\$0
2002	FUELS AND LUBRICANTS	\$606	\$46,703	\$46,258	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$40,123	\$406,301	\$402,426	\$0	\$0
2004	UTILITIES	\$0	\$979,766	\$970,420	\$0	\$0
2005	TRAVEL	\$10,387	\$43,945	\$43,526	\$0	\$0
2006	RENT - BUILDING	\$7,624	\$61,899	\$61,309	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$296,971	\$246,181	\$243,832	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$46,663	\$1,873,766	\$1,855,892	\$0	\$0

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2008
TIME: 8:43:19AM

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

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3001	CLIENT SERVICES	\$0	\$608,217	\$602,416	\$0	\$0
5000	CAPITAL EXPENDITURES	\$512,117	\$802,695	\$795,039	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$156,869,420	\$157,272,498	\$155,821,822	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$111,141,608	\$110,086,927	\$109,676,867	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$111,141,608	\$110,086,927	\$109,676,867	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$14,475,108	\$13,935,364	\$13,501,189	\$0	\$0
708	Est Statutory Tuition Inc	\$1,546,918	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$29,705,786	\$33,250,207	\$32,643,766	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$45,727,812	\$47,185,571	\$46,144,955	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$156,869,420	\$157,272,498	\$155,821,822	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2,226.3	2,245.5	2,510.2	2,766.6	2,766.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy covers items such as faculty salaries, departmental operating expenses, library, instructional administration, research enhancement, student services, institutional support, custodial services and certain related staff benefits. It covers the costs of all activities that are part of the instructional program including faculty salaries (tenured, tenure-track, and non-tenured), non-faculty salaries, wages, supplies, travel, office furniture, equipment and other operating expenses for the operation of instructional departments. It also covers the salary, wages, supplies, travel, equipment and other operating expenses of activities organized to produce research, non-instructional services beneficial to individuals and groups external to the institution, activities concerned with the management for the entire institution and support services for the institution's primary missions.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Realistic funding will allow the University of Houston to meet the challenge of a nation and state that is: increasingly urban in its population base; increasingly information and technology based in its economy; and increasingly multi-racial, multi-ethnic, and multi-cultural in its citizens, students, and its workforce. Competitive faculty salaries are needed to attract and retain quality faculty at all ranks. Increasing demands on the education and student support activities of the university are multiplied by increasing demands on the urban university to help address urban problems through research, the transfer of research knowledge to applications in the community, and to the general services in the community.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 3 Growth Supplement

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Explanatory/Input Measures:						
1	Number of Semester Credit Hours Completed	337,697.00	370,382.00	374,070.00	380,883.00	388,501.00
2	Number of Semester Credit Hours	390,841.00	393,588.00	397,524.00	405,195.00	413,299.00
3	Number of Students Enrolled As of the Twelfth Class Day	34,334.00	34,663.00	35,010.00	35,700.00	36,414.00
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 5 Staff Group Insurance Premiums

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$6,187,757	\$6,258,143	\$6,701,783	\$7,509,239	\$8,318,696
TOTAL, OBJECT OF EXPENSE		\$6,187,757	\$6,258,143	\$6,701,783	\$7,509,239	\$8,318,696
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,187,757	\$6,258,143	\$6,701,783	\$7,509,239	\$8,318,696
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$6,187,757	\$6,258,143	\$6,701,783	\$7,509,239	\$8,318,696
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,509,239	\$8,318,696
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,187,757	\$6,258,143	\$6,701,783	\$7,509,239	\$8,318,696

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

As defined by the Texas Higher Education Coordinating Board, it covers "premiums or costs toward staff benefits programs for employees." This is other E&G funds not covered by ERS.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 6 Workers' Compensation Insurance

Statewide Goal/Benchmark: 2 0

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$486,726	\$491,131	\$491,131	\$491,131	\$491,131
TOTAL, OBJECT OF EXPENSE		\$486,726	\$491,131	\$491,131	\$491,131	\$491,131
Method of Financing:						
1	General Revenue Fund	\$486,726	\$491,131	\$491,131	\$491,131	\$491,131
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$486,726	\$491,131	\$491,131	\$491,131	\$491,131
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$491,131	\$491,131
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$486,726	\$491,131	\$491,131	\$491,131	\$491,131
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
 EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2008
TIME: 8:43:19AM

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

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 8 Texas Public Education Grants

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$5,882,206	\$6,097,770	\$6,347,056	\$6,347,056	\$6,347,056
TOTAL, OBJECT OF EXPENSE		\$5,882,206	\$6,097,770	\$6,347,056	\$6,347,056	\$6,347,056
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,882,206	\$6,097,770	\$6,347,056	\$6,347,056	\$6,347,056
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$5,882,206	\$6,097,770	\$6,347,056	\$6,347,056	\$6,347,056
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,347,056	\$6,347,056
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,882,206	\$6,097,770	\$6,347,056	\$6,347,056	\$6,347,056

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 10 Organized Activities

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,241,042	\$1,341,983	\$1,400,000	\$1,400,000	\$1,400,000
1002	OTHER PERSONNEL COSTS	\$13,396	\$4,184	\$0	\$0	\$0
1005	FACULTY SALARIES	\$66,392	\$84,304	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$152,200	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,320,830	\$1,582,671	\$1,400,000	\$1,400,000	\$1,400,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,320,830	\$1,582,671	\$1,400,000	\$1,400,000	\$1,400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$1,320,830	\$1,582,671	\$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)		\$1,320,830	\$1,582,671	\$1,400,000	\$1,400,000	\$1,400,000
FULL TIME EQUIVALENT POSITIONS:		35.0	35.0	35.0	35.0	35.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy covers all costs of activities or enterprises organized and operated in connection with instructional departments primarily for the purpose of giving professional training to students as a necessary part of the educational work of the related departments. This element of cost is appropriated at expected income levels. The Optometry Clinic provides optometric training for students in the College of Optometry and direct services to patients and referral services for ophthalmic practitioners. The specialty clinics provide services that include diagnosis, treatment, and consultation in areas of low vision, ocular diagnosis, pediatric optometry, ophthalmology, special functions, specialty contact lens, and home care. First year students learn to conduct a basic optometric examination. Second year students begin examining patients in the college's outpatient clinics, which serve more than 35,000 patients per year. Third and fourth year offers specialty care courses such as: pediatric, contact lens, geriatric, and low vision patients, and those with ocular disease. Each student participates in two internship rotations and additional specialty clinic assignments. Over the four years each student completes about 2,500 hours of clinical training and has in excess of 1,200 patients encounters. The specialty clinics are designed to serve patients with special visual problems by providing those additional diagnostic, co-management, testing, coordination and communication services that cannot be provided by the ophthalmic practitioner during routine office visits.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 14 Excellence Funding

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$3,999,193	\$3,999,193
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$3,999,193	\$3,999,193
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$3,999,193	\$3,999,193
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$3,999,193	\$3,999,193
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,999,193	\$3,999,193
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$3,999,193	\$3,999,193

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Capital equity and excellence funding is being allocated to initiatives that are enabling the University of Houston to achieve its goals of academic and research excellence. These funds have been allocated to academic initiatives and infrastructure enhancements on campus – particularly enhancements to the university's research infrastructure (e.g., labs and equipment), which will enable the university to better compete for top research faculty and external research grants.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	35.57	33.28	38.00	38.25	38.50
2	Space Utilization Rate of Labs	25.95	19.57	28.00	28.25	28.50
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,568,447	\$6,720,713	\$6,922,335	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$51,513	\$8,868	\$9,134	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$6,931	\$13,402	\$13,804	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,930	\$69,550	\$71,637	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$39,038	\$661,106	\$680,940	\$0	\$0
2004	UTILITIES	\$21,884	\$165,050	\$170,003	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,985	\$49,305	\$50,785	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$437,182	\$1,400,000	\$1,442,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$157,043	\$157,043	\$157,043	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,300,953	\$9,245,037	\$9,517,681	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,300,953	\$9,245,037	\$9,517,681	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,300,953	\$9,245,037	\$9,517,681	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		297.0	255.9	255.9	0.0	0.0

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This is an item generated by a variety of formulas including replacement cost of buildings, gross square footage of educational, general and service buildings, fall student headcount and employee headcount. It covers salaries, wages, supplies, travel, equipment and other operating expenses to maintain campus property--including land and buildings. It also provides for physical plant administration and planning, and associated purchase and delivery of electricity, natural gas, or other energy sources, including steam and chilled water. This strategy request includes the direct cost of utility plant operations, purchase of water and wastewater services, and any debt service directly related to utilities operations. This does not include cost of utilities for auxiliary enterprises.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Costs to provide harsh weather conditions and utility rates impact service. Environmental regulations have increased the cost of refrigerants by a factor of four (4). Lack of funding impacts the level at which energy management mechanisms can be implemented.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Tuition Revenue Bond Retirement

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$6,644,931	\$11,879,624	\$11,875,874	\$11,652,230	\$11,642,262
TOTAL, OBJECT OF EXPENSE		\$6,644,931	\$11,879,624	\$11,875,874	\$11,652,230	\$11,642,262
Method of Financing:						
1	General Revenue Fund	\$6,644,931	\$11,879,624	\$11,875,874	\$11,652,230	\$11,642,262
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,644,931	\$11,879,624	\$11,875,874	\$11,652,230	\$11,642,262
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,652,230	\$11,642,262
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,644,931	\$11,879,624	\$11,875,874	\$11,652,230	\$11,642,262
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This request is for a continuation of the current special item which provides for retirement of the tuition bonds as authorized in prior legislative sessions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The obligation has been incurred and the UH System is legally responsible for the payment.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2008
TIME: 8:43:19AM

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

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$6,644,931	\$11,879,624	\$11,875,874	\$11,652,230	\$11,642,262
TOTAL, OBJECT OF EXPENSE		\$6,644,931	\$11,879,624	\$11,875,874	\$11,652,230	\$11,642,262
Method of Financing:						
1	General Revenue Fund	\$6,644,931	\$11,879,624	\$11,875,874	\$11,652,230	\$11,642,262
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,644,931	\$11,879,624	\$11,875,874	\$11,652,230	\$11,642,262
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,652,230	\$11,642,262
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,644,931	\$11,879,624	\$11,875,874	\$11,652,230	\$11,642,262
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This request is for a continuation of the current special item which provides for retirement of the tuition bonds as authorized in prior legislative sessions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The obligation has been incurred and the UH System is legally responsible for the payment.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 1 Learning and Computation Center

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,501,771	\$1,175,931	\$1,533,403	\$1,535,805	\$1,535,805
1002	OTHER PERSONNEL COSTS	\$11,352	\$752	\$0	\$0	\$0
1005	FACULTY SALARIES	\$142,766	\$65,314	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$207,515	\$70,448	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$24,220	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$357	\$46,686	\$0	\$0	\$0
2004	UTILITIES	\$900	\$82,617	\$0	\$0	\$0
2005	TRAVEL	\$1,416	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$4,910	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14,000	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,615	\$333,928	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$165,249	\$130,998	\$402,403	\$400,000	\$400,000
TOTAL, OBJECT OF EXPENSE		\$2,055,941	\$1,935,804	\$1,935,806	\$1,935,805	\$1,935,805
Method of Financing:						
1	General Revenue Fund	\$1,935,805	\$1,935,804	\$1,935,806	\$1,935,805	\$1,935,805
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,935,805	\$1,935,804	\$1,935,806	\$1,935,805	\$1,935,805
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$120,136	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$120,136	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 1 Learning and Computation Center

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,935,805	\$1,935,805
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,055,941	\$1,935,804	\$1,935,806	\$1,935,805	\$1,935,805
FULL TIME EQUIVALENT POSITIONS:		49.5	49.5	49.5	49.5	49.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

In 1999, UH built an environment for the design and delivery of cutting-edge, technology-based research and learning tools—the Texas Learning and Computation Center (TLC2). During FY 05-06, TLC2 established and brought on line the Research and Education Network of Houston (RENoH), a data communications network connecting the University of Houston, the Texas Medical Center and Rice University at state-of-the art levels to the Internet2 and the NLR. The establishment of this 10G fiber network has enhanced and encouraged partnerships with the Texas Medical Center. The increased bandwidth will enable research in the region to be on par at the national level.

Seed monies have been granted in several departments throughout four colleges of UH and have generated federal funding. With support of a major federal grant, TLC2 has successfully created a pipeline of students to address the nationwide shortage of qualified science, engineering, and math students and has hosted a number of opportunities for middle and high school students and teachers to become involved with the center.

This investment of time and effort as part of its educational mission benefits the state of Texas in the production of a trained workforce in segments of the economy that exhibit strong growth, such as the health care, energy, computer and communications sectors. Additionally, the State benefits from researchers receiving federal funds for significant parts of necessary infrastructure, student assistantships, and professional staff for operation of laboratories.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 1 Learning and Computation Center

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Houston is the center of the world's energy industry, and the computer, communications, and biotechnology industries are a growing segment of the local economy. In 2007, Houston's gross area product was \$416.6 billion—slightly larger than Sweden's GDP. Only 28 nations other than the US have a GDP exceeding Houston's GDP. It is clear that the economic future of Texas and the US is inextricably tied to that of Houston.

Houston is home to 10 universities, 10 community colleges and over 60 independent school districts, including the Houston ISD, which enrolls over 200,000 students. These institutions are struggling to meet the educational needs of their students. TLC2 works with public schools to address these needs. Through centers such as the Louis Stokes Alliance for Minority Participation, TLC2 is engaging the members of diverse communities to encourage, nurture and graduate first generation college bound students.

The establishment of the RENoH network was the first step in helping to bring not only the University of Houston's researchers to both the national/international research community but to leverage the intellectual capital of the region. Most recently, TLC2 researchers have become leaders in research efforts concentrated on the explosion of microbial communities due to global warming. TLC2's director together with one of the center's Principal Investigators are the recipients of the global Itanium Solutions Humanitarian Impact Award for Innovation in bioinformatics. Thus placing UH and the Center at the forefront of climate change research.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 2 Houston Partnership for Space Exploration

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$215,279	\$324,986	\$324,986	\$324,986	\$324,986
1005	FACULTY SALARIES	\$96,876	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$623	\$20,000	\$20,000	\$20,000	\$20,000
5000	CAPITAL EXPENDITURES	\$0	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$312,778	\$349,986	\$349,986	\$349,986	\$349,986
Method of Financing:						
1	General Revenue Fund	\$312,778	\$349,986	\$349,986	\$349,986	\$349,986
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$312,778	\$349,986	\$349,986	\$349,986	\$349,986
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$349,986	\$349,986
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$312,778	\$349,986	\$349,986	\$349,986	\$349,986
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	6.0	6.0	6.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 2 Houston Partnership for Space Exploration

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Houston Partnership for Space Exploration (HPSE) increases the intellectual and economic benefits of Texas aerospace organizations, particularly NASA-JSC, to UH, UHCL, Houston, and the State of Texas. HPSE works through the Institute for Space Systems Operations (ISSO) to achieve these primary goals:

- Increase the research and educational capabilities of UH/UHCL faculty, colleges, and institutions across the many disciplines of the aerospace industry.
- Continue and expand jointly supported research conducted by the UH/UHCL-Post Doctoral Aerospace Fellows program and particularly the joint UH/UHCL-JSC projects (~75% of funding).
- Provide seed funds to UH/UHCL faculty to enable the development and the submission of competitive proposals for external funding (~20% of funding).
- Expand research activities of UH/UHCL with other universities, companies, and agencies of the statewide Texas Space Grant Consortium to the benefit of all Texans (~5%).

Between 1992 and 2006, HPSE enabled grants and contracts exceeding \$20,000,000. The UH/UHCL-JSC Post Doctoral Aerospace Fellowship (PDAF) program with NASA-JSC leverages State funds 20 to 1 through access to unique JSC resources (professionals, space operations, data, and Earth-based and on-orbit facilities).

The PDAF program provides Texas with a unique method of deriving benefits from its largest federal R&D installation, the NASA-Johnson Space Center. All HPSE/ISSO reports can be viewed at <http://www.issu.uh.edu>

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Since the establishment of the NASA-Manned Space Center, NASA has expended approximately \$100 billion in the Houston area and Texas. In FY 2005, NASA-JSC obligated \$2.4 billion for Space Shuttle, \$1.1 billion for International Space Station, \$0.4 billion for Exploration, and \$0.5 billion for overhead and other contracts. JSC expended ~\$1.5 billion supporting 3,100 civil servants and 13,600 contractors in the Houston area.* In 2003, NASA-JSC expended \$550 million on research, development, and advanced engineering. These advanced R&D expenditures are increasing under the Presidential Vision for the United States space program. In FY2005 JSC obligated ~\$42 million on grants, contracts, and agreements with Texas universities and non-profit organizations.* The HPSE/ISSO programs enable UH, UHCL, and other Texas universities, agencies, and industries to participate directly in the advanced research, development, and operations activities and make the disciplines key to these programs available to the citizens of the State of Texas.

* Mr. Mike Garren (Central Budget Office, LA2 Analyst, NASA-JSC, 281-792-7570, 13 July 2006); Ms. Peggy Wooten (Director - Community and Government Relations Office, JSC, 281-483-0700, 13 July 2006); and <http://www.nasa.gov/about/budget/index.html>

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

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

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 3 Center for Commercial Development of Space: Space Vacuum Epitaxy Ctr.

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$233,370	\$250,000	\$250,000	\$250,000	\$250,000
1005	FACULTY SALARIES	\$62,263	\$128,000	\$128,000	\$120,000	\$120,000
1010	PROFESSIONAL SALARIES	\$109,594	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$179	\$0	\$0	\$0	\$0
2004	UTILITIES	\$231	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,794	\$22,900	\$22,902	\$30,901	\$30,901
TOTAL, OBJECT OF EXPENSE		\$409,431	\$400,900	\$400,902	\$400,901	\$400,901
Method of Financing:						
1	General Revenue Fund	\$400,901	\$400,900	\$400,902	\$400,901	\$400,901
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$400,901	\$400,900	\$400,902	\$400,901	\$400,901
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$8,530	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$8,530	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$400,901	\$400,901
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$409,431	\$400,900	\$400,902	\$400,901	\$400,901
FULL TIME EQUIVALENT POSITIONS:		8.5	8.5	8.5	8.0	8.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 3 Center for Commercial Development of Space: Space Vacuum Epitaxy Ctr.

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Center for Advanced Materials-CAM (previously the Space Vacuum Epitaxy Center - SVEC) promotes basic and applied research, technology development, and the commercialization of advanced thin film materials developed terrestrially and in space. With a consortium of 39 industry, government and academia affiliates, CAM is advancing 12 separate technologies. Product developments underway are: (1) semiconductor thin film infrared lasers for defense and environmental monitoring; (2) high efficiency solar cells for space and terrestrial electric power; (3) on-chip sensors for environmental monitoring and medical applications; (4) thin film solid oxide fuel cells for distributed electric power; (5) a new resistive random access computer memory; and (6) thin film ceramic optical micro-detectors for restoration of sight in the retinally blind. CAM has licensed technologies and started five spin-off companies, three of which have established manufacturing facilities in Texas with nearly \$40M of private investment, more than 200 high tech jobs and \$150M of economic growth in the past four years. CAM has leveraged Special Item funds by more than 9:1 and generated over \$400M of economic benefit to Texas in the past fifteen years. CAM has also partnered with Houston Community College to bring talented undergraduates into a research environment, molding them for future science and engineering vocations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

CAM has established itself as a technology development partner for industry, and promises to form additional partnerships with industry in the development of new advanced materials products in the areas of energy, microelectronics, nanotechnology, sensors and biotechnology. CAM is recognized as one of the foremost developers of new technologies for space and terrestrial applications. The center's Wake Shield Facility (WSF) program has garnered the respect and admiration of space technologists, materials scientists, and industrialists. As a result of the successful thin film materials and device development, a program on the fabrication of thin film solar cells on the surface of the moon has resulted, as well as a joint CAM - Russian Academy of Sciences program on advanced thin film materials development on the International Space Station. Both of these programs respond to NASA's need for new technologies for space exploration and utilization. The application of CAM nanotechnology to materials in the energy sector has resulted in improved solar cells, unique materials for conversion of heat to electricity, and high performance fuel cells. Internally, CAM has worked to disseminate basic and applied knowledge to Texas and national industrial sectors. This has been supported by an interdisciplinary program incorporating students and faculty from science, engineering, business and law into joint technology and product development groups that guide technology advancement.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 4 Superconductivity Center

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,890,129	\$1,722,736	\$1,616,281	\$1,616,280	\$1,616,280
1002	OTHER PERSONNEL COSTS	\$30,138	\$63,701	\$59,802	\$59,802	\$59,802
1005	FACULTY SALARIES	\$318,531	\$1,324,770	\$1,396,543	\$1,396,543	\$1,396,543
1010	PROFESSIONAL SALARIES	\$1,020,821	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,687	\$0	\$0	\$0	\$0
2004	UTILITIES	\$3,042	\$0	\$0	\$0	\$0
2005	TRAVEL	\$10,329	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,782	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$40,178	\$495,292	\$495,000	\$495,000	\$495,000
5000	CAPITAL EXPENDITURES	\$9,480	\$1,125	\$40,000	\$40,000	\$40,000
TOTAL, OBJECT OF EXPENSE		\$3,328,117	\$3,607,624	\$3,607,626	\$3,607,625	\$3,607,625
Method of Financing:						
1	General Revenue Fund	\$3,328,117	\$3,607,624	\$3,607,626	\$3,607,625	\$3,607,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,328,117	\$3,607,624	\$3,607,626	\$3,607,625	\$3,607,625
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,607,625	\$3,607,625
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,328,117	\$3,607,624	\$3,607,626	\$3,607,625	\$3,607,625
FULL TIME EQUIVALENT POSITIONS:		85.0	81.0	82.0	82.0	82.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 4 Superconductivity Center

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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TCSUH was created in June 1987 by the Texas Legislature to establish a world class center to conduct long-term multidisciplinary R&D, education and technology transfer programs in high temperature superconductivity (HTS) and related materials. Its charge was to advance and continue the momentum at UH created by the discovery of a new class of materials by Dr. Paul C. W. Chu and colleagues (patent received in 2006) that become superconducting above the boiling point of liquid nitrogen. By building the critical mass of scientists, engineers, post-doctoral fellows, students, and technicians necessary to remain competitive worldwide, TCSUH is now the leading international multidisciplinary center for superconducting and other advanced materials research, and serves as an informational resource to the US government, industry, academia and K-12 education institutions.

TCSUH's education and industry programs enhance the capabilities of Texas and the US science and engineering community to meet industrial/government needs through utilization of HTS materials. TCSUH has developed materials and prototype applications based on these materials, leading to HTS wire development and driving future applications and products for HTS, positioning Texas for economic growth in this area. The Center is working to discover new superconductors and improve and develop current HTS materials for use in advanced devices for the medical, energy, transportation, and communication industries.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

High Temperature Superconductivity (HTS) has been identified by the US Government as a critical technology, as one of the 30 most important technologies for the 21st century, and one of the most important engineering discoveries in the last 75 years (Sci. Amer., Sept. 1995; DOE Roadmap reports and US Energy Policy Act, 2005).

TCSUH is recognized as the most comprehensive, visible and productive HTS research and development center in the US for basic and applied research, evidenced by its selection as host of prestigious international conferences, e.g. 2002 M2S-HTS-V and 2002 Applied Superconductivity Conference (ASC) (3,500+ US/international scientists from industry, government and academia); the 2006 ASC Outreach Program; 2007 US-Taiwan-Air Force Workshop; and international 2007 Strongly Correlated Electron conference.

TCSUH has a comprehensive applied research and technology transfer program to move HTS science into the world market place. One focus area, HTS second generation wire, has become a national agenda to support next generation large current superconducting devices, ie., motors, generators, transformers, and transmission wires. The program promises economic development in Texas and increased efficiency and energy savings for the entire US. These efforts are enhanced by partnerships with DOE and DOD, NSF and industry, including UH spin-off companies Metal Oxide Technologies (commercialization of second generation HTS wire) and Endomagnetics (medical HTS devices), resulting in economic growth in Texas.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 12 Competitive Knowledge Fund

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$4,099,811	\$4,099,810	\$4,099,810	\$4,099,810
TOTAL, OBJECT OF EXPENSE		\$0	\$4,099,811	\$4,099,810	\$4,099,810	\$4,099,810
Method of Financing:						
1	General Revenue Fund	\$0	\$4,099,811	\$4,099,810	\$4,099,810	\$4,099,810
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$4,099,811	\$4,099,810	\$4,099,810	\$4,099,810
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,099,810	\$4,099,810
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$4,099,811	\$4,099,810	\$4,099,810	\$4,099,810
FULL TIME EQUIVALENT POSITIONS:		0.0	64.5	64.5	64.5	64.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
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DATE: 8/14/2008
TIME: 9:41:05AM

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

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 13 Wind Energy

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: NA Inc 0.0 A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$293,702	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$98,342	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$357,956	\$4,250,000	\$2,500,000	\$2,500,000
TOTAL, OBJECT OF EXPENSE		\$0	\$750,000	\$4,250,000	\$2,500,000	\$2,500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$750,000	\$4,250,000	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$750,000	\$4,250,000	\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$750,000	\$4,250,000	\$2,500,000	\$2,500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	5.4	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 1 University of Houston Small Business Development Center

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,976,122	\$1,994,612	\$1,987,685	\$1,987,685	\$1,987,685
1002	OTHER PERSONNEL COSTS	\$21,737	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$75,250	\$207,473	\$187,120	\$187,120	\$187,120
1010	PROFESSIONAL SALARIES	\$122,693	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$42,960	\$0	\$0	\$0	\$0
2004	UTILITIES	\$4,823	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$43,621	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$130,256	\$603,454	\$636,329	\$636,329	\$636,329
5000	CAPITAL EXPENDITURES	\$0	\$5,595	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,417,462	\$2,811,134	\$2,811,134	\$2,811,134	\$2,811,134
Method of Financing:						
1	General Revenue Fund	\$2,417,462	\$2,811,134	\$2,811,134	\$2,811,134	\$2,811,134
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,417,462	\$2,811,134	\$2,811,134	\$2,811,134	\$2,811,134
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,811,134	\$2,811,134
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,417,462	\$2,811,134	\$2,811,134	\$2,811,134	\$2,811,134
FULL TIME EQUIVALENT POSITIONS:		64.8	64.8	64.1	64.1	64.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 1 University of Houston Small Business Development Center

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The University of Houston Small Business Development Center was established in 1984 under a cooperative agreement with the US Small Business Administration. As one of the preeminent SBDCs in the country and a flagship of small business assistance in Texas, the UH SBDC's central focus is providing quality assistance to the small business community by increasing growth and survivability. The UH SBDC accomplishes its mission by providing free one-on-one business counseling, low-cost business seminars, government procurement assistance, international trade, and technology development. The UH SBDC has had a very successful positive economic impact on Houston and the surrounding communities, particularly in the area of job creation. An annual independent impact study completed in 2007 showed that clients who received five or more hours of counseling from the SBDC generated over \$228.4 million in new sales and approximately 3,178 new jobs. In addition, the same survey indicated that SBDC assistance helped clients obtain \$143.35 million in start-up and expansion capital, and generate new tax revenues of \$29.36 million.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Small Business Development Center special line item funding is used as cash match to federal contracts and without this funding from the State, nearly \$2 million in Federal funds and approximately \$1 million in other local community funds and program income would be lost annually. State and local economic impact in terms of job creation and tax revenues due to the loss of SBDC services would be felt in the Houston area as well as in the surrounding communities served by our 11 network partners such as Angelina College, Blinn College, Brazosport College, Lamar State College, and San Jacinto College, and who are funded by UH through our SBA cooperative agreement.

The loss of SBDC services to the Houston and Gulf Coast business communities would have a dramatic negative impact as ten of thousands of start-up entrepreneurs and existing business owners would be unable to access low-cost professional business services. Based on historical data, sales growth, job creation, and capital expansion would be significantly reduced with a major loss being in the inner city. The combination of the above factors would certainly cause declining tax revenues and job expansion with our two most recent impact studies suggesting possible cumulative loss of approximately \$62 million in tax revenues as well as 7,714 new jobs over the biennium.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
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DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 3 Provide Special Item Support
OBJECTIVE: 3 Public Service Special Item Support
STRATEGY: 2 Health Law and Policy Institute

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$176,251	\$59,362	\$61,762	\$61,762	\$61,762
1002	OTHER PERSONNEL COSTS	\$7,375	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$212,104	\$200,225	\$210,117	\$210,117
1010	PROFESSIONAL SALARIES	\$169,155	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$176	\$19,471	\$28,950	\$19,058	\$19,058
TOTAL, OBJECT OF EXPENSE		\$352,957	\$290,937	\$290,937	\$290,937	\$290,937
Method of Financing:						
1	General Revenue Fund	\$290,937	\$290,937	\$290,937	\$290,937	\$290,937
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$290,937	\$290,937	\$290,937	\$290,937	\$290,937
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$62,020	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$62,020	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$290,937	\$290,937
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$352,957	\$290,937	\$290,937	\$290,937	\$290,937
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	6.0	6.0	6.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 2 Health Law and Policy Institute

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Health Law & Policy Institute provides legislators with expertise on a range of health law and policy issues. During the 80th Legislature, the Institute completed over a dozen research projects for the legislature including health care access under Medicaid, patient privacy rights, electronic health records, consumer directed health care, transparency, prison nursery programs, and criminal competency. During the current biennium, the Institute is assisting Legislators with interim charges in areas such as mental health and substance abuse treatment, and long term care. The Institute also published "Control Measures and Public Health Emergencies: A Texas Bench Book" distributed to Texas judges, district and county attorneys, and local health authorities. The Institute publishes a monthly Update on Health specifically for the use of members of the Texas Legislature which summarizes recent developments in federal and state initiatives; analyzes relevant federal and state court opinions; monitors regulatory activity; and explores recent medical or health services research results of particular pertinence to state policy makers. The Institute also sponsors Health Law Perspectives, a web-based articles providing commentary on current health policy developments. The Institute received a five star rating for the excellence of its content.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

State government recognizes the critical impact of health policy decisions. The Health Law & Policy Institute is one of the nation's foremost interdisciplinary centers for the study of health law and policy, particularly with respect to issues of federalism. It has been ranked consistently as among the top three health law programs in the U.S. by U.S. News & World Report for the past decade.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 3 Center for Public Policy

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$233,996	\$249,374	\$249,376	\$249,375	\$249,375
1005	FACULTY SALARIES	\$10,360	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$244,356	\$249,374	\$249,376	\$249,375	\$249,375
Method of Financing:						
1	General Revenue Fund	\$244,356	\$249,374	\$249,376	\$249,375	\$249,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$244,356	\$249,374	\$249,376	\$249,375	\$249,375
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$249,375	\$249,375
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$244,356	\$249,374	\$249,376	\$249,375	\$249,375
FULL TIME EQUIVALENT POSITIONS:		5.2	5.2	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Public Policy (CPP) provides scientific, non-biased data and analysis to public officials, business professionals, community leaders and others within the Houston region and the state of Texas. The CPP is interdisciplinary with emphasis on combining case-study, mathematical modeling and applied statistical/experimental methods to any research question. Institutes falling under the CPP umbrella include the Survey Research Institute (public opinion surveys) and the Institute for Regional Forecasting (economic and real estate analysis). The CPP's Concept Visualization Lab creates multi-dimensional visualizations and proto-types to display research findings in dynamic and inter-active graphics. In addition to research, the CPP is dedicated to mentoring, professional training, and community advancement. The CPP's biannual Government Internship Program places approximately 100 undergraduates in city, county, state and federal offices in the Houston area, and its Mickey Leland Congressional Internship Program sends University of Houston, UH-Downtown and Texas Southern University students to work as congressional aides in D.C. The CPP's affiliation with the state's Certified Public Manager program allows local professionals new growth opportunities while the CPP also assists private sector entities with business and academic training for visiting governmental officials and professionals. Other advancement endeavors include providing technical and academic expertise to community partners such as the League of Women Voters and the Greater Houston Partnership.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 3 Center for Public Policy

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Without special item support, the Center for Public Policy could no longer provide the array of services to the public including undergraduate and graduate students, community and business leaders and local governmental organizations. The CPP would discontinue its policy research, economic symposia, internship programs, conferences and seminars. The lack of such support would also make obtaining federal grants and private funding much less likely.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 4 Partnerships to Support Public Schools

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,219,656	\$1,017,767	\$1,017,767	\$1,017,767	\$1,017,767
1002	OTHER PERSONNEL COSTS	\$30,733	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$28,403	\$260,995	\$260,995	\$260,995	\$260,995
1010	PROFESSIONAL SALARIES	\$28,688	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$370	\$0	\$0	\$0	\$0
2004	UTILITIES	\$156	\$0	\$0	\$0	\$0
2005	TRAVEL	\$447	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,332	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$90,485	\$90,485	\$90,485	\$90,485
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,309,785	\$1,369,247	\$1,369,247	\$1,369,247	\$1,369,247
Method of Financing:						
1	General Revenue Fund	\$1,309,785	\$1,369,247	\$1,369,247	\$1,369,247	\$1,369,247
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,309,785	\$1,369,247	\$1,369,247	\$1,369,247	\$1,369,247
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,369,247	\$1,369,247
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,309,785	\$1,369,247	\$1,369,247	\$1,369,247	\$1,369,247
FULL TIME EQUIVALENT POSITIONS:		12.0	12.0	12.0	12.0	12.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 4 Partnerships to Support Public Schools

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Special item funds appropriated through the Partnership to Support Public Schools are invested in UH programs dedicated to improving the quality of public education and enhancing student success. These include Consistency Management & Cooperative Discipline (CMCD), the Texas Institute for Measurement, Evaluation, and Statistics (TIMES), and the Institute of Urban Education (IUE).

CMCD is a comprehensive instructional/management reform model that combines responsibility for learning and classroom organization among teachers and students. External assessments have shown that CMCD significantly reduces discipline problems and office referrals (48% to 78% per school), improves teacher and student attendance, and increases teaching and learning time from 2.4 to 5.4 weeks.

Research conducted through TIMES enables the improvement of learning skills of students for whom English is not their first language. TIMES is currently carrying out experimental interventions in reading and language arts, social studies, and science in 20 elementary and middle schools in Austin and Brownsville. TIMES has also established the National Research and Development Center for English Language Learners through funding from the Department of Education.

The mission of the Institute for Urban Education is to strengthen the education of PK-16 students in urban settings through research and project evaluations. IEU has recently completed a study of the effectiveness of student recruitment and retention initiatives in Houston-area community colleges.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The State of Texas has made providing quality public education a priority, as it is essential for students to succeed in college and become productive members of the workforce (which increasingly requires higher levels of education). Programs offered through the Partnership to Support Public Schools improve the quality of education provided to PK-12 students through the dissemination of quality instruction and research.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 12 Compensation for Hurricane Katrina Expenses

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$2,550,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$2,550,000	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$2,550,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,550,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,550,000	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 3 Provide Special Item Support
OBJECTIVE: 4 Institutional Support Special Item Support
STRATEGY: 1 Institutional Enhancement

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$3,204,306	\$3,204,306
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$3,204,306	\$3,204,306
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$3,204,306	\$3,204,306
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$3,204,306	\$3,204,306
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,204,306	\$3,204,306
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$3,204,306	\$3,204,306

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional enhancement funding is being allocated to initiatives that enhance the academic success of the University of Houston's diverse student body – the Mexican-American and African-American Studies programs. These programs emphasize teaching, research, recruitment and retention of students who come from Hispanic and African-American communities. Institutional enhancement funding is also being used to enhance the administrative efficiency of the University of Houston through improvements to its student records system and information technology infrastructure and services. Finally, these resources are being used to support the University Eye Institute, which provides non-reimbursed vision care to medically-indigent patients in the Houston area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

Agency code: 730 Agency name: University of Houston

GOAL: 225 Research Development Fund

OBJECTIVE: 1 Research Development Fund

STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$5,137,629	\$7,494,929	\$7,494,929	\$7,494,929	\$7,494,929
TOTAL, OBJECT OF EXPENSE		\$5,137,629	\$7,494,929	\$7,494,929	\$7,494,929	\$7,494,929

Method of Financing:

1	General Revenue Fund	\$5,137,629	\$7,494,929	\$7,494,929	\$7,494,929	\$7,494,929
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,137,629	\$7,494,929	\$7,494,929	\$7,494,929	\$7,494,929

Method of Financing:

770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$0	\$0	\$0	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,494,929	\$7,494,929
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,137,629	\$7,494,929	\$7,494,929	\$7,494,929	\$7,494,929
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:41:05AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$201,581,249	\$219,130,121	\$219,415,390	\$60,113,194	\$60,912,683
METHODS OF FINANCE (INCLUDING RIDERS):				\$60,113,194	\$60,912,683
METHODS OF FINANCE (EXCLUDING RIDERS):	\$201,581,249	\$219,130,121	\$219,415,390	\$60,113,194	\$60,912,683
FULL TIME EQUIVALENT POSITIONS:	2,795.3	2,839.3	3,098.7	3,098.7	3,098.7

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:42:21AM

Agency code: 730

Agency name:

University of Houston

CODE	DESCRIPTION	Excp 2010	Excp 2011
Item Name: Tier-One Initiative – Health Sciences Research Cluster Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 03-02-14 Tier-One Initiative - Health Sciences Research			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	600,000	600,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			
		10.00	10.00

DESCRIPTION / JUSTIFICATION:

UH has established a goal of becoming the state's third tier-one research university. To do so, we must increase total research expenditures from \$74M to \$150M, as well as achieve other indicators of tier-one performance. To reach this level of productivity, UH must invest in its health sciences research programs. The health sciences constitute one of UH's strongest research areas. Over the years UH has developed strong research partnerships with Texas Medical Center institutions, and currently 43% (\$17M) of UH's federal research expenditures come from the National Institutes of Health, the federal government's primary funding source for health sciences research. Moreover, health sciences research represents a growth area at the federal level. Over the past 10 years, the NIH R&D budget has increased 119%. Major UH programs conducting health-related research include the Texas Center for Superconductivity, Center for Advanced Materials, Texas Learning and Computation Center, Institute of Space System Operations, and Health Law and Policy Institute.

To move forward, UH is building health sciences research clusters, which include teams of nationally renowned scientists, promising junior faculty, top graduate students, and core research facilities. These teams are expected to bring to UH – and the state – \$10M-20M in research funding. If appropriated, exceptional item funding would be used to fund the development of these clusters, the goals of which are to achieve the highest levels of research productivity and move UH closer to becoming a tier-one university.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:42:21AM

Agency code: 730

Agency name:

University of Houston

CODE DESCRIPTION

Excp 2010

Excp 2011

Tier-one universities are a critical part of a state's economic infrastructure, yet Texas has relatively few of these institutions. The CB defines a "research university" as one with \$150M in research expenditures and 100 doctoral degrees awarded per year. In Texas only UT-Austin and Texas A&M meet these criteria. Meanwhile California has nine such universities and New York has eight. With more tier-one universities, Texas would draw more top students, scientists and scholars to the state; improve the quality of its workforce, particularly in the sciences and engineering; and facilitate research partnerships with industry that lead to economic development.

Today, 64% of Texas' population and 77% of its economy lie in its four largest urban areas. Therefore, it makes sense for the state to create more tier-one universities in its major cities. UH should be one of these institutions. UH is the largest university in Texas' largest city. It is also the third largest university in the state (behind UT and A&M) in terms of both enrollment and research productivity. Among the state's emerging research universities, UH is the closest to achieving tier-one status, the impact of which would have a significant effect on the Houston economy. (In fact, UH's impact on the Houston economy is already significant. From FY02-04, our contribution in terms of GDP was estimated at \$3B+.) Given UH's strength in the health sciences and its partnerships with the Texas Medical Center, funding this exceptional item request would enable UH to achieve tier-one status as quickly as possible.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:42:21AM

Agency code: 730

Agency name:

University of Houston

CODE	DESCRIPTION	Excp 2010	Excp 2011
Item Name: Tier-One Initiative – Energy Research Cluster Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 03-02-15 Tier-One Initiative - Energy Research			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	600,000	600,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

UH has established a goal of becoming the state's third tier-one public research university. To do so, we must increase total research expenditures from \$74M to \$150M, as well as achieve other indicators of tier-one performance. To reach this level of productivity, UH must invest in its energy research programs. Located in the center of the world's energy industry, UH has built partnerships with international energy companies and developed research programs that focus not only on oil and gas but on electricity, alternative energy sources, conservation and air quality. Major UH programs conducting energy-related research include the Texas Center for Superconductivity, Center for Advanced Materials, Texas Learning and Computation Center, Institute of Space System Operations, National Wind Energy Center and the Center for Clean Fuels and Power Generation.

To move forward, UH is building energy research clusters, which include teams of nationally renowned scientists, promising junior faculty, top graduate students, and core research facilities. These teams are expected to bring to UH – and the state – \$10M-20M in research funding. If appropriated, exceptional item funding would be used to fund the development of these clusters, the goals of which are to achieve the highest levels of research productivity and move UH closer to becoming a tier-one university.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:42:21AM

Agency code: 730

Agency name:

University of Houston

CODE DESCRIPTION

Excp 2010

Excp 2011

Tier-one universities are a critical part of a state's economic infrastructure, yet Texas has relatively few of these institutions. The CB defines a "research university" as one with \$150M in research expenditures and 100 doctoral degrees awarded per year. In Texas only UT-Austin and Texas A&M meet these criteria. Meanwhile California has nine such universities and New York has eight. With more tier-one universities, Texas would draw more top students, scientists and scholars to the state; improve the quality of its workforce, particularly in the sciences and engineering; and facilitate research partnerships with industry that lead to economic development.

Today, 64% of Texas' population and 77% of its economy lie in its four largest urban areas. Therefore, it makes sense for the state to create more tier-one universities in its major cities. UH should be one of these institutions. UH is the largest university in Texas' largest city. It is also the third largest university in the state (behind UT and A&M) in terms of both enrollment and research productivity. Among the state's emerging research universities, UH is the closest to achieving tier-one status, the impact of which would have a significant effect on the Houston economy. (In fact, UH's impact on the Houston economy is already significant. From FY02-04, the university's contribution in terms of GDP was estimated at \$3B+.) Given UH's strength in energy research and its partnerships with the energy industry, funding this exceptional item request would enable UH to achieve tier-one status as quickly as possible.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:42:21AM

Agency code: 730

Agency name:

University of Houston

CODE	DESCRIPTION		Excp 2010	Excp 2011
		Item Name:	Tier-One Initiative – Complex Systems Research Cluster	
		Item Priority:	3	
	Includes Funding for the Following Strategy or Strategies:	03-02-16	Tier-One Initiative - Complex Systems Research	
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		200,000	200,000
1002	OTHER PERSONNEL COSTS		200,000	200,000
1005	FACULTY SALARIES		600,000	600,000
2009	OTHER OPERATING EXPENSE		500,000	500,000
5000	CAPITAL EXPENDITURES		1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE			\$2,500,000	\$2,500,000
METHOD OF FINANCING:				
1	General Revenue Fund		2,500,000	2,500,000
TOTAL, METHOD OF FINANCING			\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			10.00	10.00

DESCRIPTION / JUSTIFICATION:

UH has established a goal of becoming the state's third tier-one public research university. To do so, we must increase total research expenditures from \$74M to \$150M, as well as achieve other indicators of tier-one performance. To reach this level of productivity, UH must invest in its research programs in complex systems – the application of advanced computer, network and database technologies to address some of the nation's most important challenges. At UH, scientists are incorporating the traditional disciplines of computer science, biology, chemistry, geology, engineering, and psychology among others into complex systems that address such diverse issues as air quality, homeland security, student learning, and space operations. Major UH programs conducting complex systems research include the Texas Learning and Computation Center; Texas Institute for Measurement, Evaluation and Statistics; and Southwest Center for Public Safety Technology.

To move forward, UH is building complex systems research clusters, which include teams of nationally renowned scientists, promising junior faculty, top graduate students, and core research facilities. These teams are expected to bring to UH – and the state – \$10M-20M in research funding. If appropriated, exceptional item funding would be used to fund the development of these clusters, the goals of which are to achieve the highest levels of research productivity and move UH closer to becoming a tier-one university.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:42:21AM

Agency code: 730

Agency name:

University of Houston

CODE DESCRIPTION

Excp 2010

Excp 2011

Tier-one universities are a critical part of a state's economic infrastructure, yet Texas has relatively few of these institutions. The CB defines a "research university" as one with \$150M in research expenditures and 100 doctoral degrees awarded per year. In Texas only UT-Austin and Texas A&M meet these criteria. Meanwhile California has nine such universities and New York has eight. With more tier-one universities, Texas would draw more top students, scientists and scholars to the state; improve the quality of its workforce, particularly in the sciences and engineering; and facilitate research partnerships with industry that lead to economic development.

Today, 64% of Texas' population and 77% of its economy lie in its four largest urban areas. Therefore, it makes sense for the state to create more tier-one universities in its major cities. UH should be one of these institutions. UH is the largest university in Texas' largest city. It is also the third largest university in the state (behind UT and A&M) in terms of both enrollment and research productivity. Among the state's emerging research universities, UH is the closest to achieving tier-one status, the impact of which would have a significant effect on the Houston economy. (In fact, UH's impact on the Houston economy is already significant. From FY02-04, the university's contribution in terms of GDP was estimated at \$3B+.) Given UH's strength in complex systems research, funding this exceptional item request would enable UH to achieve tier-one status as quickly as possible.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:42:21AM

Agency code: 730

Agency name:

University of Houston

CODE	DESCRIPTION	Excp 2010	Excp 2011
Item Name: Tier-One Initiative – Education and Community Advancement Research Cluster Item Priority: 4 Includes Funding for the Following Strategy or Strategies: 03-02-17 Tier-One Initiative - Education and Community Advancement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	100,000	100,000
1002	OTHER PERSONNEL COSTS	100,000	100,000
1005	FACULTY SALARIES	350,000	350,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

UH has established a goal of becoming the state's third tier-one public research university. To do so, we must increase total research expenditures from \$74M to \$150M, as well as achieve other indicators of tier-one performance. To reach this level of productivity, UH must invest in its education and community advancement programs. As Texas' premier metropolitan research university, UH has developed research and outreach programs that address the major challenges facing our cities and state. Specific areas of expertise include economic development; social issues such as substance abuse, aging, immigration, child welfare, health services and homelessness; and all levels of education [currently, 13% (\$5M) of UH's federal research expenditures are from the Department of Education]. Signature programs include the Health Law and Policy Institute, Center for Public Policy, and Texas Institute for Measurement, Evaluation and Statistics (TIMES), which focuses on the evaluation and improvement of the English reading skills of elementary school students for whom English is not their first language (in FY07, TIMES generated \$19M in research funding). If exceptional item funding is appropriated, UH will invest these resources in the nationally renowned scholars, promising junior faculty, and top graduate students needed to build education and community advancement programs that achieve the highest levels of research productivity, that have a significant impact on the community, and that move UH closer to becoming a tier-one university.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:42:21AM

Agency code: 730

Agency name:

University of Houston

CODE DESCRIPTION

Excp 2010

Excp 2011

Tier-one universities are a critical part of a state's economic infrastructure, yet Texas has relatively few of these institutions. The CB defines a "research university" as one with \$150M in research expenditures and 100 doctoral degrees awarded per year. In Texas only UT-Austin and Texas A&M meet these criteria. Meanwhile California has nine such universities and New York has eight. With more tier-one universities, Texas would draw more top students, scientists and scholars to the state; improve the quality of its workforce, particularly in the sciences and engineering; and facilitate research partnerships with industry that lead to economic development.

Today, 64% of Texas' population and 77% of its economy lie in its four largest urban areas. Therefore, it makes sense for the state to create more tier-one universities in its major cities. UH should be one of these institutions. UH is the largest university in Texas' largest city. It is also the third largest university in the state (behind UT and A&M) in terms of both enrollment and research productivity. Among the state's emerging research universities, UH is the closest to achieving tier-one status, the impact of which would have a significant effect on the Houston economy. (In fact, UH's impact on the Houston economy is already significant. From FY02-04, the university's contribution in terms of GDP was estimated at \$3B+.) Given UH's strength in education and community advancement, funding this exceptional item request would enable UH to achieve tier-one status as quickly as possible.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:42:21AM

Agency code: 730

Agency name:

University of Houston

CODE	DESCRIPTION		Excp 2010	Excp 2011
		Item Name:	Small Business Development Center	
		Item Priority:	5	
	Includes Funding for the Following Strategy or Strategies:		03-03-01	University of Houston Small Business Development Center
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		385,000	385,000
2009	OTHER OPERATING EXPENSE		69,000	69,000
TOTAL, OBJECT OF EXPENSE			\$454,000	\$454,000
METHOD OF FINANCING:				
1	General Revenue Fund		454,000	454,000
TOTAL, METHOD OF FINANCING			\$454,000	\$454,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			5.00	5.00

DESCRIPTION / JUSTIFICATION:

The UH SBDC proposes two major initiatives to maximize job creation:

(1) Business Technology Commercialization - We propose to expand our program to assist new and emerging Houston area and University based technology firms at all stages, from the identification of product development opportunities, to commercialization and the development of long-term business strategies. Senior level technology experts will provide on-going business consulting to pre-venture and early stage technology firms with an emphasis on business formation, innovation and technology commercialization, business planning, intellectual property protection, and management team development. Additional objectives include: (1) attracting potential corporate users of University created technology; (2) matching early stage technology companies with potential angel investors and venture capitalists; (3) assisting University and community based researchers to identify and apply for SBIR/STTR grants; and (4) mentoring University faculty and students in business and technology start-up companies.

(2) Export/ Import Assessment and Business Development Program - This program will be designed to assist small and medium sized businesses to enter and succeed in international markets. Emphasis will be on training entrepreneurs to access international and trade financing, and assisting business owners with financing trade transactions. International trade experts will provide ongoing business consulting to Houston and southeast Texas business owners on the fundamentals of business strategies for exporting/importing, determining company readiness, global research, pricing, trade financing and payments, and market entry and distribution. Consultants will identify country specific opportunities and foster matching opportunities.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 9:42:21AM

Agency code: 730

Agency name:

University of Houston

CODE DESCRIPTION

Excp 2010

Excp 2011

The greater Houston area has a significant opportunity to enhance and grow a reputation for innovation in a broad range of technologies by developing an infrastructure that will promote scientists, researchers and inventors to use the University of Houston as a base for development of high tech products. Many Houston small and medium sized businesses also have great potential for growth through exporting to international markets, and specific needs exist to assist entrepreneurs to navigate through the exporting and importing processes. In addition to the business consulting and training services that the SBDC provides, the University of Houston is host to valuable resources in law, technology, and research that can be used to create an applied academic program to benefit the faculty, students, and the business community.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
 TIME: 9:42:21AM

Agency code: 730

Agency name:

University of Houston

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: New Tuition Revenue Bond Requests

Item Priority: 6

Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

0 16,790,100

TOTAL, OBJECT OF EXPENSE

\$0 \$16,790,100

METHOD OF FINANCING:

1 General Revenue Fund

0 16,790,100

TOTAL, METHOD OF FINANCING

\$0 \$16,790,100

DESCRIPTION / JUSTIFICATION:

Debt Service Request for the new Tuition Revenue Bond including the following three projects:

1. Energy and Wind Research Building (\$7,532,800).
2. Bio-Life Sciences Research Building (\$6,806,800).
3. Multi-Cultural Studies and Classroom Complex (\$2,450,500).

EXTERNAL/INTERNAL FACTORS:

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2008

Time: 9:48:31AM

Agency Code: 730 Agency: University of Houston

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2006</u>			Total Expenditures FY 2006	<u>HUB Expenditures FY 2007</u>			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	100.0 %	100.0%	\$14,000	\$14,000	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	25.8 %	25.8%	\$6,422,418	\$24,885,681	12.9 %	13.0%	\$1,540,634	\$11,858,832
57.2%	Special Trade Construction	39.8 %	39.9%	\$6,728,350	\$16,883,553	44.2 %	44.2%	\$5,505,537	\$12,443,582
20.0%	Professional Services	41.3 %	41.3%	\$169,480	\$410,166	57.3 %	57.4%	\$206,472	\$359,902
33.0%	Other Services	6.0 %	6.0%	\$2,009,038	\$33,307,135	9.3 %	9.3%	\$3,413,051	\$36,695,206
12.6%	Commodities	24.8 %	24.8%	\$10,564,471	\$42,542,106	26.3 %	26.3%	\$10,197,466	\$38,742,592
	Total Expenditures		21.9%	\$25,907,757	\$118,042,641		20.8%	\$20,863,160	\$100,100,114

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals**Attainment:**

Attainment:

The Agency attained or exceeded three of six applicable goals in FY2006 and came within 0.03% of attaining a fourth.

The Agency attained or exceeded two of five applicable goals in FY2007 and improved HUB percentage usage in four out of five procurement categories over FY2006.

Applicability:

"Heavy Construction" does not apply for FY2007.

Factors Affecting Attainment:

The University of Houston continues to make a concerted effort to increase the use of HUB prime contractors and encourage prime contractors to utilize HUB subcontractors in construction and renovation projects. This effort has increased our percentage of HUB expenditures in Professional Services for FY2006 and FY2007. The University implemented procedures to increase HUB expenditures for office supplies and computer products, which helped to improve our percentage of HUB utilization in Commodity Purchasing. The University also purchased many items from non-certified HUBs (minority and women-owned businesses), which did not complete the certification process with the state despite the University's attempts to assist them. The above HUB percentages do not include these amounts. If included, the overall HUB percentage for University of Houston would have been 24.33% in FY2006 and 23.19% in FY2007.

"Good-Faith" Efforts:

The University made the following good faith efforts to comply with statewide goals as stated by 1 TAC Section 111.13c:

Sponsored or participated in UH HUB Vendor Fair, the City of Houston - Government Procurement Connection (GPC) EXPO, Houston Minority Business Council (HMBC) EXPO, Women Business Enterprise Alliance (WBEA) EXPO, UH Clear Lake HUB Vendor Fair, UH Downtown HUB Vendor Fair, MEDWEEK Conference - Houston, TX, UT Health Science Center HUB Vendor Fair, MD Anderson HUB Vendor Fair, UT Austin and UT System HUB Vendor Fair, and the TAMACC'S Annual Convention.

Attended quarterly Texas Universities HUB Coordinators Alliance (TUHCA) meetings, the Central/Gulf Coast Region Chapter, and quarterly HUB Discussion Group meetings in Austin, TX. Attended quarterly HMBC and WBEA Networking Forums, and monthly Greater Houston Business Procurement Forums. Served as an active member of HMBC on the Supplier Diversity Action Committee and the Mentor Protégé Committee. In addition, the University published monthly HUB progress reports

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1

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Date: 8/14/2008

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for administrators to review and listed departments with exceedingly high HUB use and a HUB vendor of the month in our monthly electronic newsletter.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISMDATE: 8/14/2008
TIME: 11:30:26AM81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 730 Agency name: UNIVERSITY OF HOUSTON

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$32,000	\$110,213	\$112,417	\$112,417
2002	FUELS AND LUBRICANTS	\$0	\$0	\$25,000	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$500	\$500	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$50,695	\$66,159	\$400,533	\$146,579	\$146,579
5000	CAPITAL EXPENDITURES	\$373,838	\$165,900	\$52,952	\$61,740	\$61,740
TOTAL, OBJECTS OF EXPENSE		\$425,033	\$264,559	\$589,198	\$346,236	\$346,236
METHOD OF FINANCING						
1	General Revenue Fund	\$373,838	\$197,900	\$408,699	\$156,949	\$156,949
	Subtotal, MOF (General Revenue Funds)	\$373,838	\$197,900	\$408,699	\$156,949	\$156,949
8888	Local/Not Appropriated Funds	\$51,195	\$66,659	\$180,499	\$189,287	\$189,287
	Subtotal, MOF (Other Funds)	\$51,195	\$66,659	\$180,499	\$189,287	\$189,287
TOTAL, METHOD OF FINANCE		\$425,033	\$264,559	\$589,198	\$346,236	\$346,236
FULL-TIME-EQUIVALENT POSITIONS		0.0	0.6	2.3	2.3	2.3

USE OF HOMELAND SECURITY FUNDS

The University of Houston continues to take measures to ensure that the campus and its community are as safe as possible in the event of a terrorist attack. Funds for fiscal year 2008 have been primarily used to continue to prepare the campus in the event of an emergency. Funds scheduled for fiscal year 2009 will focus on the analog to digital conversion of the radio system and preparing for critical incident responses. Funding for fiscal year 2010 and 2011 will focus on needed improvements to tactical equipment and training as well as fuel increases.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/14/2008
TIME: 11:30:26AM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 730 Agency name: UNIVERSITY OF HOUSTON

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$32,000	\$110,213	\$112,417	\$112,417
2002	FUELS AND LUBRICANTS	\$0	\$0	\$25,000	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$500	\$500	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$425,019	\$224,717	\$400,953	\$146,998	\$146,998
5000	CAPITAL EXPENDITURES	\$0	\$0	\$52,952	\$61,740	\$61,740
TOTAL, OBJECTS OF EXPENSE		\$425,519	\$257,217	\$589,618	\$346,655	\$346,655
METHOD OF FINANCING						
1	General Revenue Fund	\$373,838	\$256,717	\$408,699	\$156,948	\$156,948
	Subtotal, MOF (General Revenue Funds)	\$373,838	\$256,717	\$408,699	\$156,948	\$156,948
8888	Local/Not Appropriated Funds	\$51,681	\$500	\$180,919	\$189,707	\$189,707
	Subtotal, MOF (Other Funds)	\$51,681	\$500	\$180,919	\$189,707	\$189,707
TOTAL, METHOD OF FINANCE		\$425,519	\$257,217	\$589,618	\$346,655	\$346,655
FULL-TIME-EQUIVALENT POSITIONS		0.0	0.6	2.3	2.3	2.3

USE OF HOMELAND SECURITY FUNDS

The experiences learned during Hurricane Katrina and Hurricane Rita continue to educate the campus community. Funds were expended for emergency services and supplies needed to sustain the operation. Funds scheduled for fiscal year 2009 will focus on the analog to digital conversion of the radio system and purchase of supplies needed for rescue efforts. Funding for fiscal year 2010 and 2011 will focus on improvements to equipment and training as well as fuel increases.

**6.H. Estimated Total Of All Funds Outside the General Appropriations Bill Act Pattern Schedule
2008-09 and 2010-11 Biennia**

Agency Code : 00730 Agency Name: University of Houston

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	<u>FY 2008 Revenue</u>	<u>FY 2009 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 176,824,461	\$ 175,420,430	\$ 352,244,891		\$ 175,420,430	\$ 175,420,430	\$ 350,840,860	
State Grants and Contracts	13,969,340	12,925,440	26,894,780		12,925,440	12,925,440	25,850,880	
Research Excellence Funds (RDF)	7,494,929	7,494,929	14,989,858		7,494,929	7,494,929	14,989,858	
Higher Education Assistance Funds	35,276,140	35,276,140	70,552,280		35,276,140	35,276,140	70,552,280	
Available University Fund			-				-	
Tuition and Fees (net of Discounts and Allowances)	64,996,111	66,428,129	131,424,240		66,428,129	66,428,129	132,856,258	
Federal Grants and Contracts			-				-	
Endowment and Interest Income	374,000	686,800	1,060,800		686,800	686,800	1,373,600	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants			-				-	
Sales and Services of Educational Activities (net)	4,009,627	4,374,232	8,383,859		4,374,232	4,374,232	8,748,464	
Sales and Services of Hospitals (net)			-				-	
Other Income			-				-	
Total	<u>302,944,608</u>	<u>302,606,100</u>	<u>605,550,708</u>	<u>40.7%</u>	<u>302,606,100</u>	<u>302,606,100</u>	<u>605,212,200</u>	<u>39.5%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	16,869,140	17,242,321	34,111,461		17,242,321	17,242,321	34,484,642	
Tuition and Fees (net of Discounts and Allowances)	196,850,073	213,740,605	410,590,678		213,740,605	213,740,605	427,481,210	
Federal Grants and Contracts	71,117,694	83,311,487	154,429,181		83,311,487	83,311,487	166,622,974	
Endowment and Interest Income	24,612,530	30,011,886	54,624,416		30,011,886	30,011,886	60,023,772	
Local Government Grants and Contracts	4,200,111	1,085,915	5,286,026		1,085,915	1,085,915	2,171,830	
Private Gifts and Grants	49,561,927	58,068,534	107,630,461		58,068,534	58,068,534	116,137,068	
Sales and Services of Educational Activities (net)	11,603,928	12,539,465	24,143,393		12,539,465	12,539,465	25,078,930	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)	44,992,014	47,526,653	92,518,667		47,526,653	47,526,653	95,053,306	
Other Income	142,921	75,250	218,171		75,250	75,250	150,500	
Total	<u>419,950,338</u>	<u>463,602,116</u>	<u>883,552,454</u>	<u>59.3%</u>	<u>463,602,116</u>	<u>463,602,116</u>	<u>927,204,232</u>	<u>60.5%</u>
TOTAL SOURCES	<u>\$ 722,894,946</u>	<u>\$ 766,208,216</u>	<u>\$ 1,489,103,162</u>	<u>100.0%</u>	<u>\$ 766,208,216</u>	<u>\$ 766,208,216</u>	<u>\$ 1,532,416,432</u>	<u>100.0%</u>

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$3,679,701

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 730			Agency Name: University of Houston								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	C.2.4	Texas Center for Superconductivity	\$ 980,863				\$ 980,863			N	2.7%
1	C.2.2	Hou Partnership for Space Exploration	95,156				95,156			N	2.9%
1	C.3.2	Health Law and Policy Institute	79,102				79,102			N	3.1%
1	C.3.3	Center for Public Policy	67,802				67,802			N	3.3%
1	C.3.4	Partnerships-Support Publ. Schools	372,280				372,280			N	4.3%
1	C.2.3	Commercial Development of Space	109,000				109,000			N	4.6%
1	C.2.1	Learning and Computation Center	526,318				526,318			N	6.1%
1	C.2.6	Wind Energy	679,716				679,716			N	7.9%
2	A.1.7	Excellence Formula Funding	399,920				399,920			N	9.0%
2	C.4.1	Institutional Enhancement	320,430				320,430			N	9.9%
2	A.1.4	Worker's Compensation Insurance	49,114				49,114			N	10.0%
Agency Biennial Total			\$ 3,679,701	\$ -	\$ -	\$ -	\$ 3,679,701	0.0	0.0		10.0%
Agency Biennial Total (GR + GR-D)				\$ 3,679,701							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Reduction of Special Items by 13.6%

Special items funding is used to support some of the University of Houston's most important research and public service programs. Therefore, the impact of a 13.6% reduction would adversely affect the university's ability to enhance research productivity in line with its own goal of becoming the state's next tier-one university, as well as the state's research excellence goals identified in "Closing the Gaps." As a metropolitan university, UH also has a special commitment to apply its resources for the betterment of the Houston metropolitan area. Reducing funding to programs such as the Center for Public Policy, Health Law and Policy Institute, and Partnership to Support Public Schools would limit its ability to do so.

2 Reduction of core funding items by 5%

In addition to supporting the University of Houston's research and community advancement goals, core funding is used to support the university's general operations - most importantly, the delivery of instruction and support services to students. Therefore, reductions in these core funding items would negatively impact everything the university is working to accomplish on behalf of the state - enhancing student access and success, improving program quality, increasing research productivity, and being of service to the community.

Schedule 1A: Other Educational and General Income
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Agency	730	Agency	University of Houston					
				Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition								
Gross Resident Tuition				50,903,838	50,434,046	51,230,048	51,230,048	51,230,048
Gross Non-Resident Tuition				24,639,416	27,417,539	27,706,851	27,706,851	27,706,851
Gross Tuition				75,543,254	77,851,585	78,936,899	78,936,899	78,936,899
Less: Remissions and Exemptions				(12,413,244)	(12,632,130)	(12,866,714)	(12,866,714)	(12,866,714)
Less: Refunds				0	0	0	0	0
Less: Installment Payment Forfeits				0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)				(14,475,108)	(13,935,364)	(13,501,189)	(13,501,189)	(13,501,189)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)				(26,159)	(25,000)	(25,000)	(25,000)	(25,000)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)				(301,770)	(299,730)	(250,000)	(250,000)	(250,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)				(51,000)	(50,000)	(50,000)	(50,000)	(50,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)				27,574	30,000	30,000	30,000	30,000
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)				(711,395)	0	(650,366)	(650,366)	(650,366)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)				0	0	0	0	0
Subtotal				47,592,152	50,939,361	51,623,630	51,623,630	51,623,630
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)				(5,882,206)	(6,097,770)	(6,347,056)	(6,347,056)	(6,347,056)
Less: Transfer of Funds (2%) for Emergency Loans (Medical				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)				(30,534)	(40,508)	(40,508)	(40,508)	(40,508)
Less: Other Authorized Deduction								

Schedule 1A: Other Educational and General Income
81st Regular Session, Agency Submission, Version 1
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Agency	730	Agency	University of Houston		
	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	41,679,412	44,801,083	45,236,066	45,236,066	45,236,066
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	406,758	340,674	357,944	357,944	357,944
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	42,086,170	45,141,757	45,594,010	45,594,010	45,594,010
OTHER					
Interest on General Funds:					
Local Funds in State Treasury	985,390	765,146	686,800	686,800	686,800
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	985,390	765,146	686,800	686,800	686,800
Subtotal, Other Educational and General Income	43,071,560	45,906,903	46,280,810	46,280,810	46,280,810
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(3,529,122)	(3,273,687)	(3,887,071)	(3,887,071)	(3,887,071)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,970,113)	(2,972,890)	(3,139,995)	(3,139,995)	(3,139,995)
Less: Staff Group Insurance Premiums	(6,187,757)	(6,258,143)	(6,701,783)	(7,509,239)	(8,318,696)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	30,384,568	33,402,183	32,551,961	31,744,505	30,935,048
Reconciliation to Summary of Request for FY 2007-2009:					
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	5,882,206	6,097,770	6,347,056	6,347,056	6,347,056
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	1,320,830	1,582,671	1,400,000	1,400,000	1,400,000
Plus: Staff Group Insurance Premiums	6,187,757	6,258,143	6,701,783	7,509,239	8,318,696
Plus: Board-authorized Tuition Income	14,475,108	14,176,721	13,501,189	13,501,189	13,501,189
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	26,159	25,000	25,000	25,000	25,000

Schedule 1A: Other Educational and General Income
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Agency	730	Agency	University of Houston				
			Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)			301,770	299,730	250,000	250,000	250,000
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)			51,000	50,000	50,000	50,000	50,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)			711,395	0	650,366	650,366	650,366
Less: Tuition Waived for Students 55 Years or Older			(27,574)	(30,000)	(30,000)	(30,000)	(30,000)
Less: Tuition Waived for Texas Grant Recipients			0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)			0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request			59,313,219	61,862,218	61,447,355	61,447,355	61,447,355

Schedule 2: Grand Total Educational, General and Other Funds

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Agency	730	Agency	University of Houston					
				Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year								
Encumbered and Obligated				6,368,806	1,922,143	1,902,602	0	0
Unencumbered and Unobligated				0	0	0	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				141,983,879	154,275,465	154,134,306	44,456,609	44,446,641
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)				(54,049)	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants				0	0	0	0	0
Less: General Revenue Appropriations Lapsed				(15,114)	0	0	0	0
Plus: Additional General Revenue through Budget Execution				0	0	0	0	0
Other (Itemize)								
Art IX, Sec 8.03 (a), 79th Leg, RS-Computing Serv (Appn#10730)				37,000	37,000	37,000	0	0
Art IX, Sec 8.03 (f), 79th Leg, RS-Recovery Audit Acct				198	0	0	0	0
Art IX, Sec 8.03 (f), 79th Leg, RS-Reovery Audit Acct				74	0	0	0	0
HB1, 80th Legislature, Art III, Sec 54, RS- Wind Energy				0	5,000,000	0	0	0
HB 15, Sec 39 Special Item Approp (Appn#31539 T-Code 001)				2,550,000	0	0	0	0
Subtotal, General Revenue Appropriations				144,501,988	159,312,465	154,171,306	44,456,609	44,446,641
Other Educational and General Income				59,313,219	61,862,218	61,447,355	61,447,355	61,447,355
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
Other (Itemize)								
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS				203,815,207	221,174,683	215,618,661	105,903,964	105,893,996
General Revenue Transfers								
Transfer from Coordinating Board for Advanced Research Program				0	2,505,545	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)				171,343	157,699	157,699	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)				0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program				83 (Revised)	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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Agency	730	Agency	University of Houston					
				Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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 (2007, 2008, 2009)				0	0	0	0	0
Other (Itemize)								
Tech Workforce Development				93,840	99,790	0	0	0
License Plate Scholarship				6,135	4,765	0	0	0
Engineering Recruitment Program				0	20,000	0	0	0
Other: Fifth Year Accounting Scholarship				16,127	54,444	0	0	0
Texas Grants				9,412,445	11,573,822	12,925,440	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				9,699,890	14,416,065	13,083,139	0	0
General Revenue HEF for Operating Expenses				15,202,926	15,994,286	19,965,489	0	0
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 (2007, 2008, 2009)				0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)				0	0	0	0	0
Other (Itemize)								
From UHSA for operations				9,400,854	9,400,854	10,245,952	0	0
From Auxiliaries for operations				2,237,994	2,366,703	2,000,000	0	0
Other Deductions (Itemize)								
Decrease Capital Projects - Educational and General Funds				0	0	0	0	0
Other (Itemize)								
Total Funds				246,725,677	265,274,734	262,815,843	105,903,964	105,893,996
Less: Balances as of End of Fiscal Year								
Encumbered and Obligated				(1,922,143)	(1,902,602)	0	0	0
Unencumbered and Unobligated				84 (Revised)	0	0	0	0
Capital Projects - Legislative Appropriations						0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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Agency	730	Agency	University of Houston					
				Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Capital Projects - Other Educational and General Funds				0	0	0	0	0
Grand Total, Educational, General and Other Funds				244,803,534	263,372,132	262,815,843	105,903,964	105,893,996
Designated Tuition (Sec. 54.0513)				85,788,187	103,760,337	112,881,245	112,881,245	112,881,245
Indirect Cost Recovery (Sec. 145.001(d))				11,938,000	13,467,760	12,480,000	13,104,000	14,086,800

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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Agency Code: 730 Agency Code: University of Houston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages GR % 69.94% GR-D % 30.06% Total Percentage 100.00%					
FULL TIME ACTIVES					
1a Employee Only	1,319	923	396	1,319	954
2a Employee and Children	411	287	124	411	246
3a Employee and Spouse	306	214	92	306	135
4a Employee and Family	347	243	104	347	165
5a Eligible, Opt Out	7	5	2	7	17
6a Eligible, Not Enrolled	95	66	29	95	103
Total for This Section	2,485	1,738	747	2,485	1,620
PART TIME ACTIVES					
1b Employee Only	190	133	57	190	171
2b Employee and Children	15	10	5	15	11
3b Employee and Spouse	29	20	9	29	19
4b Employee and Family	31	22	9	31	15
5b Eligible, Opt Out	6	4	2	6	29
6b Eligible, Not Enrolled	374	262	112	374	837
Total for This Section	645	451	194	645	1,082
Total Active Enrollment	3,130	2,189	941	3,130	2,702

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	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	1,319	923	396	1,319	954
2e Employee and Children	411	287	124	411	246
3e Employee and Spouse	306	214	92	306	135
4e Employee and Family	347	243	104	347	165
5e Eligible, Opt Out	7	5	2	7	17
6e Eligible, Not Enrolled	95	66	29	95	103
Total for This Section	2,485	1,738	747	2,485	1,620

Schedule 3A: Staff Group Insurance Data Elements (ERS)
81st Regular Session, Agency Submission, Version 1
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,509	1,056	453	1,509	1,125
2f Employee and Children	426	297	129	426	257
3f Employee and Spouse	335	234	101	335	154
4f Employee and Family	378	265	113	378	180
5f Eligible, Opt Out	13	9	4	13	46
6f Eligible, Not Enrolled	469	328	141	469	940
Total for This Section	3,130	2,189	941	3,130	2,702

SCHEDULE 4: COMPUTATION OF OASI
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Agency Code: 730 Agency: University of Houston

	Actual Salaries & Wages 2007	Actual Salaries & Wages 2008	Budgeted Salaries & Wages 2009	Estimated Salaries & Wages 2010	Estimated Salaries & Wages 2011
Gross Educational & General Payroll - Subject to OASI	\$153,467,281	\$162,540,381	\$188,193,347	\$188,193,347	\$188,193,347
FTE Employees - Subject to OASI	2,795.3	2,839.3	3,098.7	3,098.7	3,098.7
Average Salary (Gross Payroll / FTE Employees)	\$54,902	\$57,247	\$60,733	\$60,733	\$60,733
Employer OASI Rate 7.65% x Average Salary	\$4,200	\$4,379	\$4,646	\$4,646	\$4,646
x FTE Employees	2,795.3	2,839.3	3,098.7	3,098.7	3,098.7
Grand Total, OASI	\$11,740,260	\$12,433,295	\$14,396,560	\$14,396,560	\$14,396,560

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	0.6994	\$8,211,138	0.7367	\$9,159,608	0.7300	\$10,509,489	0.7300	\$10,509,489	0.7300	\$10,509,489
Other Educational and General Funds (% to Total)	0.3006	3,529,122	0.2633	3,273,687	0.2700	3,887,071	0.2700	3,887,071	0.2700	3,887,071
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	\$11,740,260	1.0000	\$12,433,295	1.0000	\$14,396,560	1.0000	\$14,396,560	1.0000	\$14,396,560

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Agency code: 730 Agency name: University of Houston

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	164,676,917	171,593,982	176,741,801	176,741,801	176,741,801
Employer Contribution to Retirement Programs	9,880,615	11,290,884	11,629,611	11,629,611	11,629,611
Proportionality Percentage					
General Revenue	69.94 %	73.67 %	73.00 %	73.00 %	73.00 %
Other Educational and General Income	30.06 %	26.33 %	27.00 %	27.00 %	27.00 %
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)	2,970,113	2,972,890	3,139,995	3,139,995	3,139,995
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	56,776,336	56,635,890	58,334,967	58,334,967	58,334,967
Total Differential	743,770	413,442	425,845	425,845	425,845

Schedule 6: Capital Funding
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Agency Code: 730 Agency Name: University of Houston						
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011	
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	29,446,437	27,630,949	27,213,767	18,897,742	7,213,767	
D. TR Bond Proceeds	11,155,116	5,408,903	4,406,654	45,117,622	22,558,811	
II. Additions						
A. PUF Bond Proceeds Allocation	0	0	0	0	0	
B. HEF General Revenue Appropriation	23,517,426	35,276,139	35,276,140	35,276,140	35,276,140	
C. HEF Bond Proceeds	0	0	0	0	0	
D. TR Bond Proceeds	0	0	57,600,000	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	847,197	149,926	823,783	0	0	
H. Other (Itemize)						
TR Bond Proceeds						
Other - GR appropriation for debt service	6,660,045	11,879,624	11,875,874	11,652,230	11,642,262	
III. Total Funds Available - PUF, HEF, and TRB	\$71,626,221	\$80,345,541	\$137,196,218	\$110,943,734	\$76,690,980	
IV. Less: Deductions						
A. Expenditures (Itemize)						
General Operations Support	5,988,286	2,377,386	2,766,197	2,766,197	2,766,197	
Research	3,494,704	4,620,440	16,083,520	9,500,000	9,500,000	
Information Technology	1,960,318	5,234,200	4,232,505	2,500,000	2,500,000	
Library	3,759,618	3,762,260	3,650,000	3,650,000	3,650,000	
Capital Support	10,129,988	19,699,035	16,859,943	28,543,918	24,073,710	
TRB Expenditures	6,608,524	1,152,175	17,712,815	22,558,811	22,558,811	
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	6,644,931	11,879,624	11,875,874	11,652,230	11,642,262	
E. Other (Itemize)						
Total, Deductions	\$38,586,369	\$48,725,120	\$73,180,854	\$81,171,156	\$76,690,980	

Schedule 6: Capital Funding
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Agency Code: 730 Agency Name: University of Houston						
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011	
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	27,630,949	27,213,767	18,897,742	7,213,767	0	
D.TR Bond Proceeds	5,408,903	4,406,654	45,117,622	22,558,811	0	
	<u>\$33,039,852</u>	<u>\$31,620,421</u>	<u>\$64,015,364</u>	<u>\$29,772,578</u>	<u>\$0</u>	

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: 730

Agency name: UNIVERSITY OF HOUSTON

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$11,179,083	\$11,740,124	\$10,500,000	\$10,500,000	\$10,500,000
3. Interest Earned in State Treasury	\$985,390	\$765,146	\$686,800	\$686,800	\$686,800

Schedule 8: PERSONNEL
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Agency code: 730 Agency name: UNIVERSITY OF HOUSTON

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Positions					
E & G Faculty Employees	1,151.8	1,159.2	1,225.8	1,225.8	1,225.8
E & G Non-Faculty Employees	1,628.5	1,662.1	1,854.9	1,854.9	1,854.9
SUBTOTAL, E&G	2,780.3	2,821.3	3,080.7	3,080.7	3,080.7
Other Appropriated Funds	15.0	18.0	18.0	18.0	18.0
SUBTOTAL, ALL APPROPRIATED	2,795.3	2,839.3	3,098.7	3,098.7	3,098.7
Other Funds Employees	2,879.7	2,956.0	3,056.0	3,056.0	3,056.0
SUBTOTAL, NON-APPROPRIATED	2,879.7	2,956.0	3,056.0	3,056.0	3,056.0
GRAND TOTAL	5,675.0	5,795.3	6,154.7	6,154.7	6,154.7

Part B.
Personnel Headcount

E & G Faculty Employees	1,493	1,433	1,613	1,613	1,613
E & G Non-Faculty Employees	2,419	2,376	2,769	2,769	2,769
SUBTOTAL, E&G	3,912	3,809	4,382	4,382	4,382
Other Appropriated Funds	15	18	18	18	18
SUBTOTAL, ALL APPROPRIATED	3,927	3,827	4,400	4,400	4,400
Other Funds Employees	5,497	5,705	5,454	5,454	5,454
SUBTOTAL, NON-APPROPRIATED	5,497	5,705	5,454	5,454	5,454
GRAND TOTAL	9,424	9,532	9,854	9,854	9,854

Schedule 8: PERSONNEL
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Agency code: 730 Agency name: UNIVERSITY OF HOUSTON

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$94,150,334	\$96,859,639	\$106,627,638	\$106,627,638	\$106,627,638
E & G Non-Faculty Employees	\$85,373,847	\$86,273,078	\$92,332,469	\$92,332,469	\$92,332,469
SUBTOTAL, E&G	\$179,524,181	\$183,132,717	\$198,960,107	\$198,960,107	\$198,960,107
Other Appropriated Funds	\$636,772	\$631,856	\$650,806	\$650,806	\$650,806
SUBTOTAL, ALL APPROPRIATED	\$180,160,953	\$183,764,573	\$199,610,913	\$199,610,913	\$199,610,913
Other Funds Employees	\$125,418,383	\$135,819,585	\$151,432,438	\$151,432,438	\$151,432,438
SUBTOTAL, NON-APPROPRIATED	\$125,418,383	\$135,819,585	\$151,432,438	\$151,432,438	\$151,432,438
GRAND TOTAL	\$305,579,336	\$319,584,158	\$351,043,351	\$351,043,351	\$351,043,351

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
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Agency code: 730

Agency name: University of Houston

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	198,500,000	\$15,600,000
(2) Purchased Natural Gas (MCF)	355,000	\$3,800,000
(3) Purchased Thermal Energy (BTU)	6,690,000	\$115,000
WATER/WASTE WATER		
(4) Water (1,000 gal.)	326,200	\$898,270
(5) Waste Water (1,000 gal.)	128,000	\$616,950
UTILITIES OPERATING COSTS		
(6) Personnel		\$1,816,547
(7) Maintenance and Operations		\$1,347,445
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$1,827,969
(12) TOTAL		\$26,022,181

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Agency code: 730

Agency Name: University of Houston

Priority Number: 1	Project Number: 1	Tuition Revenue Bond Request \$ 83,000,000	Total Project Cost \$ 105,000,000	Cost Per Total Gross Square Feet \$ 367
Name of Proposed Facility: Energy and Wind Research Buildings	Project Type: New Construction			
Location of Facility: Main Campus and Ingleside Texas	Type of Facility: Research			
Project Start Date: 09/01/2010	Project Completion Date: 09/30/2012			
Gross Square Feet: 286,000	Net Assignable Square Feet in Project 211,750			

Project Description

UH has established a goal of becoming the state's third tier-one public research university. To do so, we must increase total research expenditures from \$74M to \$150M. To reach this level of productivity, UH must invest in its energy research programs. Located in the center of the world's energy industry, UH has built partnerships with international energy companies and developed research programs that focus not only on oil and gas but on electricity, alternative energy sources, conservation and air quality. Wind is a major focus area. Recently, UH launched the National Wind Energy Center through a \$2 million appropriation from the federal government and a partnership with the National Renewable Energy Laboratory. To move forward, UH is building research clusters, which include teams of nationally renowned scientists, promising junior faculty and top graduate students. The buildings for energy and wind research will serve as the facilities these clusters need to conduct their research.

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Agency code: 730

Agency Name: University of Houston

Priority Number: 2	Project Number: 2	Tuition Revenue Bond Request \$ 75,000,000	Total Project Cost \$ 75,000,000	Cost Per Total Gross Square Feet \$ 652
Name of Proposed Facility: Bio-Life Sciences Research Building	Project Type: New Construction			
Location of Facility: Main Campus	Type of Facility: Research			
Project Start Date: 09/01/2010	Project Completion Date: 09/30/2012			
Gross Square Feet: 115,000	Net Assignable Square Feet in Project 69,000			

Project Description

UH has established a goal of becoming the state's third tier-one research university. To do so, we must increase total research expenditures from \$74M to \$150M. To reach this level of productivity, UH must invest in its health sciences research programs. The health sciences constitute one of UH's strongest research areas. Over the years UH has developed strong research partnerships with Texas Medical Center institutions, and currently 43% (\$17M) of UH's federal research expenditures come from the National Institutes of Health, the federal government's primary funding source for health sciences research. To move forward, UH is building health sciences research clusters, which include teams of nationally renowned scientists, promising junior faculty and top graduate students. The Bio-Life Sciences Research Building will serve as the facilities these clusters need to conduct their research.

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Agency Name: University of Houston

Priority Number: 3	Project Number: 3	Tuition Revenue Bond Request \$ 27,000,000	Total Project Cost \$ 27,000,000	Cost Per Total Gross Square Feet \$ 466
Name of Proposed Facility: Multi-Cultural Studies and Classroom Complex	Project Type: New Construction			
Location of Facility: Main Campus	Type of Facility: Student Access & Success			
Project Start Date: 09/01/2010	Project Completion Date: 09/30/2012			
Gross Square Feet: 58,000	Net Assignable Square Feet in Project 37,700			

Project Description

Expanding access to higher education and enhancing student success – particularly for student groups historically underrepresented in higher education – are two of the state’s goals for higher education as identified in “Closing the Gaps.” Key to doing so are expanding course delivery and enhancing the quality of student support services (e.g., academic advising). The Multi-Cultural Studies and Classroom Complex will address both these needs. To pay special attention to UH’s large number of African-American, Asian and Hispanic students (who represent over 50% of UH’s total enrollment), the African-American Studies, Asian-American Studies and Mexican-American Studies programs will also be located in the facility in order to better serve students. The enrollment and graduation of these students from college is essential to the future economic prosperity of Houston and the state.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$12,000,000	Feb 10 1999	\$12,000,000			
		<i>Subtotal</i>	\$12,000,000	\$0		
2001	\$51,000,000	Oct 9 2002	\$51,000,000			
		<i>Subtotal</i>	\$51,000,000	\$0		
2003	\$25,000,000	Jun 16 2004	\$25,000,000			
		<i>Subtotal</i>	\$25,000,000	\$0		
2006	\$57,600,000				Dec 18 2008	\$57,600,000

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Agency Code: 730 Agency: University of Houston

Special Item: 1 Texas Learning and Computation Center

(1) Year Special Item: 1999

(2) Mission of Special Item:

To create an environment for the design and delivery of cutting-edge, technology-based research and learning tools and promote economic development in the Houston metropolitan area and the state through high-tech innovation and workforce education.

(3) (a) Major Accomplishments to Date:

- Received 2008 Global Itanium Solutions Humanitarian Impact Award – High-performance computing & genomic sequencing advancements monitor microbial genetic diversity, thereby launching innovative environmental, public health/safety, and energy research.
- Received two Texas ARP awards in last cycle – TLC2 will lead research in video surveillance (with TSU) and apply cutting edge research in 3D facial recognition to challenges in autism research (with UTHSC).
- Research & Education Network of Houston (RENoH) – Southeast Texas GigaPoP partners linked to Internet2 & Houston ES-Net PoPs. Development will ensure partners can offer state of the art education/training and be research competitive over next 10-20 years.
- Gulf Star Grid – Network that serves applications requiring timely/real-time environmental data and high-performance networking for data dissemination/analysis. TLC2 conducted feasibility tests using its EPA-funded Houston Network of Environmental Towers.
- TLC2 has put UH on the global high energy physics map, providing 6.85% of total compute cycles for CERN-based ALICE Project. ALICE cited TLC2 as one of the most reliable facilities and as an example of the performance desirable from each facility.

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

- TLC2 is poised to lead research in ultra-specific genomic signatures. A novel computational approach developed by TLC2 scientists will allow identification of signatures in clinical samples, experimental validation needed to develop diagnostics for malaria detection, and a template for future projects aimed at other important clinical targets.
- TLC2 will build the UH Digital Center for Art, Humanities, Social Sciences & Professional Studies, which will explore new uses of media/digital technology in teaching, creative expression, and human/community development.
- The Mission Oriented Seismic Research Program's rapid progress on a new approach to process seismic data will enable more accurate determination of energy reservoir locations/characteristics.
- TLC2 has built a team to monitor stress and improve human health with novel integrated sensing and computational methods. These methods will enable scientists to quantify stress and correlate underlying physiological sensing with visual observation.

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

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Amount	Source
2008	\$ 8,810,006	Grants and contracts
2009	\$ 9,074,306	Grants and contracts
2010	\$ 9,346,535	Grants and contracts
2011	\$ 9,626,931	Grants and contracts

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(6) Consequences of Not Funding:

Houston is the center of the world's energy industry. Furthermore, the computer, communications, and bio-nanotechnology industries represent a growing segment of the local economy. All of these industries are leaders in the use of high-performance computational, communication, and visualization systems, and they are employers of large numbers of information technology professionals. TLC2 in the last biennium has been instrumental to setting up and beginning operations of a high availability, high capacity research network. This metro network leveraged and aided the State of Texas' efforts to set up the statewide LEARN network. Loss of funding would deny these industries and the people of Houston the benefit of TLC2 research, development and workforce training – all of which are critical to the city's and state's economies. TLC2 and its affiliated investigators and centers make up approximately 25% of UH's sponsored research. Loss of funding would negatively impact the infrastructure these successful projects and investigators depend upon to make their research successful.

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Special Item: 2 Center for Advanced Materials (CAM)

(1) Year Special Item: 1986

(2) Mission of Special Item:

The mission of the Center for Advanced Materials (CAM) is to understand and develop the fundamental properties of advanced materials, create new terrestrial and space applications based on these materials, and disseminate the fundamental and applied knowledge through education and outreach, and technology transfer.

CAM supports the mission of the University of Houston through the generation of new knowledge, the education and training of students, the transfer of technology from the academic to the private sector, and the support of State and national economic development stemming from technology transfer.

(3) (a) Major Accomplishments to Date:

CAM has formed a consortium of 39 industries, universities and government labs for the development of advanced thin film materials and device technologies. In recent years this has resulted in the advancement of 12 product elements, the incubation of 5 spin-off companies, the training of over 130 graduate and undergraduate students, over 280 publications on thin film R&D, 25 patent applications, and the design, development, and integration of the Wake Shield Facility for 3 flights on the Shuttle for the growth of new thin film materials in the vacuum of space. CAM has uniquely and successfully transferred its research into the private sector. The formation of 5 spin-offs has been a prime example of the major return on investment to Texas from the moderate Special Item funding allocated to CAM. Of these companies, Applied Optoelectronics, Inc., Metal Oxide Technologies, Inc., and Integrated Micro Sensors, Inc. have set up manufacturing facilities in Texas, while Virtual Vision and NanoEnerTex, Inc. are preparing for manufacturing startup through capital markets. These tech transfers have generated over \$150M of economic benefit to Texas, and created 200 local high tech jobs. The total economic impact of the Center over the past 15 years has exceeded \$400M – an extremely high return on investment. CAM also participates in undergraduate education through a unique program with the Houston Community College that brings talented undergraduates into a research environment.

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

CAM will continue its strong presence in basic and applied research, and technology development through advancing a number of technologies in the areas of energy, nanotechnology, microelectronics, sensors and security and materials for biotechnology. These include micro fuel cells, ultra-high efficiency solar cells, new resistive random access memory, infrared laser bio sensors and microdetector artificial retina, which are all being developed with industrial partners, and are projected to result in new jobs and economic growth for Texas. In addition, CAM will continue the strong collaboration with NASA on the nation's space exploration initiative. CAM is developing new thin films solar cells, fabricated on the surface of the Moon, to support lunar bases, and is working with NASA, the Russian Academy of Sciences and the Russian Space Agency to develop the continuation of the Wake Shield Facility program on the International Space Station. These space initiatives are intimately connected with NASA Johnson Space Center, and will result in further connectivity of UH research and development with NASA-JSC. Finally, a recently signed MOU with the Bay Area Houston Economic Partnership will establish a cooperative framework to address area workforce development issues. CAM will educate and train graduate and undergraduate students in interdisciplinary R&D leading to a highly trained and entrepreneurial workforce for Texas.

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

Funding for CAM has come from both federal grants and contracts, and the private sector, with industry supporting over 30% of CAM research and development activities.

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Amount	Source
2008	3,800,000	Funding for CAM is principally through the federal government and industry, with additional resources from the Texas State government. Total

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non-general revenue funding is identified.

2009 4,200,000 Funding for CAM is principally through the federal government and industry, with additional resources from the Texas State government. Total non-general revenue funding is identified.

2010 4,500,000 Funding for CAM is principally through the federal government and industry, with additional resources from the Texas State government. Total non-general revenue funding is identified.

2011 5,000,000 Funding for CAM is principally through the federal government and industry, with additional resources from the Texas State government. Total non-general revenue funding is identified.

Note: Additional In-Kind support at a value of \$1,500,000 to \$1,900,000 per year is also realized by CAM.

Leveraging of Special Item funding by CAM with non-general fund revenues is exceptional, ranging from a low of 5:1 to a high of 9:1.

(6) Consequences of Not Funding:

CAM has already brought more than \$400M of economic benefit to Texas as a result of its space and terrestrial science and technology developments. This economic impact is expected to increase as a function of time under continued support of CAM technology and product development, especially in light of five CAM spin-off companies, two of which already have annual sales of more than \$30M. These spin-off companies have generated more than 200 new high tech jobs and have a capitalization of over \$40 M. Reduction of the Special Item funding will put the Center in jeopardy of continuation of the strong track record of enhancing economic development in Texas. The Special Item funds are especially critical because they support much of the infrastructure of the Center including the majority of the research faculty personnel. The specific manpower support of the research faculty by the Special Item funds is critical since other Center funds either forbid or restrict full time support for research faculty. As a result, loss of Special Item funds would emaciate the research faculty positions in the Center with projected losses of more than 60% of faculty. Finally, Special Item support is intimately linked with support of the education mission of the Center. Loss of Special Item funding will severely restrict the education opportunities for talented graduate and undergraduate students, and terminate the unique research training program underway with the Houston Community College.

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Special Item: 3 Health Law & Policy Institute

(1) Year Special Item: 1978

(2) Mission of Special Item:

Health Law & Policy Institute was created to foster interdisciplinary education and research. The Special Item provides essential funding necessary to engage in research on state health law and policy legislation.

(3) (a) Major Accomplishments to Date:

The Institute has increased the knowledge base for decision making in the health law and policy field and improved the education of legal and health professionals about these important topics. The Institute is on target to produce over 20 special reports for members of the 80th Legislative Session. The Institute also published "Control Measures and Public Health Emergencies: A Texas Bench Book" distributed to Texas judges, district and county attorneys, and local health authorities. Research staff also prepare short briefings on recent developments for publication in the monthly Update on Health publication prepared for the Legislature and in our web-based Health Law Perspectives.

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

Produce requested policy analysis from legislators within staffing constraints (projected to include up to 23 significant research assignments). Monitor health legislation in other states. Maintain reference resource base. Educate students in health law and policy. Educate health policy workforce by expanding legislative fellowship program. Convert Update on Health to electronic distribution. Continue the expansion of the Health Law & Policy website, which includes timely analyses of recent developments in health law and policy, by publishing approximately 50 articles per year. Update website to provide additional resource links for legislative staff.

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

University of Houston Law Foundation.

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

Funding for the Institute originally came from the unrestricted private gifts to the UH Law Foundation. This limited "seed" money could not support the program in the future even at reduced levels. Without State money, the program cannot exist.

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Special Item: 4 Center for Public Policy

(1) Year Special Item: 1998

(2) Mission of Special Item:

The Center for Public Policy (CPP) produces and analyzes data and information regarding major public policy issues affecting the Houston area and the state of Texas. The CPP provides a forum for discussion of critical regional problems; provides decision-makers with objective, non-partisan analyses; informs the community at large about significant public policy issues; and provides leadership training through its government internship programs and professional seminars.

(3) (a) Major Accomplishments to Date:

The CPP's Survey Research Institute, a state-of-the-art polling facility, provides public opinion data on numerous topics distributed through traditional and online reports and conferences to clients including universities, state agencies and commissions, local governments and civic organizations. The CPP's Institute for Regional Forecasting produces a monthly data report on the Houston economy and conducts biannual symposia. The CPP's Concept Visualization Lab creates multi-dimensional visualizations and proto-types to display research findings in dynamic and inter-active graphics. The CPP directs and funds the Mickey Leland Congressional Internship Program giving UH, Texas Southern University and UH-Downtown students the opportunity to work in congressional offices in Washington. The CPP Government Internship Program has placed over 700 UH and UH-Downtown students in local offices at the city, county, state and federal levels. The Lanier Public Policy Conference was established with a national group of distinguished academics and journalists in 2000. The CPP coordinates numerous professional seminars on American government, economics and business practices for visiting public officials and professionals from China. The CPP works with community partners such as the League of Women Voters, the Greater Houston Partnership, Texas Southern University and the City of Houston to promote civic engagement, scientific policy analysis and professional training.

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

Expand the capabilities of the Concept Visualization Lab to assist decision-makers in the public and private sectors; conduct regional and state surveys of public attitudes on major policy issues; continue the biannual economic and real estate symposia and the monthly economic data reports; conduct a community-based participatory research conference; secure funds from federal sources including the U.S. Department of Defense, the National Science Foundation and the U.S. Department of Homeland Security to analyze social behavior and economic processes; acquire new grants and partnerships to conduct research on energy, security and healthcare; develop a Houston regional panel study to address socio-economic, energy and health questions; establish the Certified Public Manager program in conjunction with Texas State University; facilitate skill building for both applied and basic interdisciplinary research; continue and expand existing government internship programs; increase civic engagement and research workshops and projects for undergraduates; coordinate study tours for visiting public officials and professionals; and conduct the next Lanier Public Policy Conference on homeland and border security.

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

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

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Amount	Source
2008	\$880,000	Private foundations, corporations, individual contributions, independent school districts, state agencies, higher education institutions.
2009	\$975,000	Private foundations, corporations, individual contributions, independent school districts, state and federal agencies, higher education institutions.
2010	\$1,500,000	Private foundations, corporations, individual contributions, independent school districts, state and federal agencies, higher education institutions.
2011	\$2,500,000	Private foundations, corporations, individual contributions, independent school districts, state and federal agencies, higher education institutions.

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(6) Consequences of Not Funding:

Without special item funding, the Center for Public Policy would terminate its present research and other on-going projects, resulting in a loss of basic public policy research capability for the Houston region. The popular biannual economic symposia would cease. The CPP's unique visualization capabilities offered to public and private sector entities would be discontinued. The government internship programs serving University of Houston, University of Houston-Downtown and Texas Southern University students would be abolished, decreasing public service opportunities for students at these universities. The elimination of the Center's major programs would result in a loss of positive visibility for the university, the city and the state.

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Special Item: 5 Small Business Development Center

(1) Year Special Item: 1984

(2) Mission of Special Item:

The UH Small Business Development Centers provide the tools and resources to help small regional businesses start, grow, and succeed. Through two core services, free one-on-one management consulting and low-cost business training seminars, the SBDC helps new entrepreneurs start their business, existing business owners attract customers, increase sales, and improve operations, and assists clients in obtaining capital to open or expand their business. The UH SBDC also offers specialized consulting and training in government contracting.

(3) (a) Major Accomplishments to Date:

Through 15 service centers, located within our 32 county Gulf Coast region, the UH SBDC had a very successful positive economic impact on Houston and the surrounding communities, particularly in the area of job creation. An annual independent impact study completed in 2007 showed that clients who received five or more hours of counseling from the SBDC generated over \$228.4 million in new sales and created approximately 3,178 new jobs. The survey also estimated that an additional 2,748 jobs and \$238.9 million in sales were saved due to UH SBDC counseling. In FY2007, the UH SBDC Network held 767 training events, which provided 49,855 hours of training for 11,766 entrepreneurs and 27,664 hours of consulting for 3,573 clients. In addition, the survey indicated that new tax revenues generated as a result of UH SBDC counseling was \$29.36 million, and that UH SBDC clients obtained \$143.35 million in financing.

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

The UH SBDC will continue to support and promote economic development through business growth, with intense emphasis on jobs creation. We will continue to provide small companies with assistance in obtaining financing and government contracts to begin or expand their business, as well as help start-up and existing businesses evaluate and implement business solutions to improve survivability, growth potential, and new employment opportunities. We launched several new web-based initiatives during the current fiscal year that will significantly increase our presence in the business community, providing alternative paths of educational and counseling for our clients through on-line training and on-line counseling in the next several years. These new web-based educational and counseling capabilities will be rolled out to our 14 other centers in the coming biennium, which will expand our ability for on-line services to the entire 32 county territory.

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

Federal and University funding.

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Amount	Source
2008	\$1,992,811	Federal & Local Government support.
	\$1,092,710	Private Sources, including partner match, program income.
2009	\$1,992,811	Federal & Local Government support.
	\$1,092,710	Private Sources, including partner match, program income.
2010	\$1,992,811	Federal & Local Government support.
	\$1,092,710	Private Sources, including partner match, program income.
2011	\$1,992,811	Federal & Local Government support.
	\$1,092,710	Private Sources, including partner match, program income.

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(6) Consequences of Not Funding:

The SBDC would be unable to meet the provisions of its Federal contracts totaling nearly \$2 million for the upcoming FY2009, with a total funding loss to the SBDC network of more than \$3 million of non-general revenue funding annually, and would essentially result in the demise of the program. The loss of SBDC services to Houston and the Gulf Coast business community would have dramatic negative impact, as thousands of start-up entrepreneurs and existing business owners, who cannot or would not seek business counseling from the private sector, would be unable to access professional business services. Based on historical data, sales growth, job creation, and capital expansion would be significantly reduced. The combination of the above factors would certainly cause declining tax revenues as well as the loss of existing jobs and new job creation.

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Special Item: 6 **Houston Partnership for Space Exploration (HPSE)**

(1) Year Special Item: 1992

(2) Mission of Special Item:

The mission of HPSE is to advance the economic and intellectual development of high technology communities associated with the NASA-Johnson Space Center, Houston, the University of Houston, UH-Clear Lake, and Texas. The Institute for Space Systems Operations (ISSO) operates HPSE.

(3) (a) Major Accomplishments to Date:

- HPSE/ISSO funds seed-grants, post-doctoral fellow projects, and other programs that have substantially increased the number of externally-funding aerospace research projects and the level of external funding obtained by UH/UHCL. In academic year 2006–2007 faculty reported generating \$4,500,000 in new grants and contracts as a result of ISSO funding.
- HPSE/ISSO has established a unique State of Texas–Federal partnership between UH/UHCL and the NASA-Johnson Space Center under a three-year Space Act Agreement. Under State of Texas and UH/UHCL funding, teams of UH/UHCL faculty, and JSC R&D personnel conduct joint research projects at NASA-JSC using federal in-kind resources. Each team selects and hires a UH/UHCL Post-Doctoral Aerospace Fellow to conduct the research at JSC. The fellows bring the research results to UH/UHCL, publish papers, write proposals for external funds to extend the research, work with professors in supervising new graduate students, and produce intellectual property.
- HPSE Line Item funds are leveraged internally with UH and UHCL colleges and schools and research institutes and other universities. They provide matching funds for the Post-Doctoral Aerospace Fellowship program (> \$250,000).
- UH is a member of the Texas Space Grant Consortium. ISSO represents UH in TSGC. TSGC members and NASA co-fund the consortium. TSGC works to expand aerospace research and education on a statewide basis.

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

- On the basis of four peer reviews in 2006 and 2007 of 42 new proposals, ISSO established 18 seed-grant projects and 8 new joint UH/UHCL-NASA JSC Post Doctoral Aerospace Fellowship teams. The fellowship teams will conduct 2-3 year research projects in the fields of remote sensing of soil microbes, effects on microbial gene expression by radiation and reduced gravity, advanced heat control systems, and advanced plasma rocket engines.
- ISSO anticipates that the above new seed-grant and fellowship projects will produce for UH and UHCL: over 250 publications and presentations; 50 graduate degrees; research relations with over 25 organizations; over 80 proposals for external funding; approximately \$4,500,000 in new external funds. The research fields include aerospace and systems engineering, robotics, computer science, use of computers in advanced education, wireless communications, life sciences, crew systems, space science, and space exploration and exploitation of the Moon and Mars.
- HPSE/ISSO will further expand other aerospace research activities at UH and UHCL.
- HPSE/ISSO will further expand opportunities for high-technology small businesses in Texas.

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

Seed funding for six months from the University of Houston (~ \$40,000).

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Amount
2008	\$200,000
2009	\$200,000
2010	\$200,000
2011	\$200,000

(6) Consequences of Not Funding:

There are no other research universities located near the NASA-Johnson Space Center that can devote significant faculty, student, and staff time to developing the potential of resources associated with NASA-JSC. Without HPSE/ISSO, Houston and Texas will not rapidly cultivate the benefits of the presence of NASA-JSC and the local expenditure of ~\$1.5 billion annually. Many opportunities will be lost to cost-effectively transfer the benefits of NASA-JSC advanced technologies, spin-offs, and practices to Texas universities and industries and to deepen Texas links to NASA. NASA-JSC designs, buys, and operates systems that monitor and control international space missions for the United States and international partners. Opportunities will be lost to participate in these activities.

The Post-Doctoral Aerospace Fellowship program between UH/UHCL and NASA-JSC would be terminated in its fourth three-year cycle of operation. This would terminate access by the State of Texas to over \$15 million per year of R&D performed by JSC and its contractors in cooperation with UH and UHCL. It would significantly slow the flow of that knowledge and technology into the Texas economy.

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Special Item: 7 **Texas Center for Superconductivity (TCSUH)**

(1) Year Special Item: 1987

(2) Mission of Special Item:

Establish a world-class center to conduct long-term multidisciplinary research and development, education and technology transfer programs in the area of high temperature superconductivity (HTS) and related materials and to build the critical mass necessary to remain competitive in Texas, the U.S. and the world.

(3) (a) Major Accomplishments to Date:

- Discovered new class of materials that superconduct above 77 K, beginning world HTS race; 2006 patent for YBCO superconductor, used worldwide for developing prototypes. Built internationally recognized center from 7 staff to multidisciplinary research group of ~200, attracting many with international reputations to Texas. Leading German scientist joined TCSUH (07); world-renowned HTS materials engineer recruited ('08).
- Continues to set world HTS materials records; discovered new compound system; solved mystery of HTS-occurrence/behavior in magnetic field; improved materials for devices; developed/demonstrated international award-winning prototype devices; world record for HTS at 164K under pressure.
- ~63 patents; 10 US/foreign pending. Since 2001 published ~700 papers (~2700 to date);~450 invited talks worldwide, ~400 advanced degrees.
- 2 spin-off companies (SeprOx, EndoMagnetics, and spin-off national Centers e.g. Composite Engineering & Applications Center (petroleum/wind)).
- Initiated industry collaboration program (HTS tech transfer to industry for Texas economic benefit via licensing). Signed MOUs with internationally known industry/labs to develop new devices for utility, medical, and motor company use via HTS tech transfer. Attracted major HTS wire manufacturer (2008) to establish joint research program and specialty products facility to bring high paying jobs to TX and provide nucleus for energy cluster based on HTS applications pioneered/developed in Texas.

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

Continue status as a leading international HTS research center and achieve advancements that will impact the technology and economy of Texas and the US. Advancements include basic research into the mechanism for high temperature superconductivity; advanced materials research in new compounds and unraveling their physics; improving existing compounds for science and devices; technology development and transfer by developing prototype devices through enhanced and expanded industrial collaborations; establishment of a strong patent position with a good mechanism for transferring the technology to the commercial sector; and training of students in science and engineering.

Two new seed divisions, Energy- and Nano-Materials, have created additional synergy with the HTS Division and work on joint projects to further transfer technology. Principal developments will be in advanced biomedical applications of HTS (e.g. small body MRI with the Texas Medical Center (NIH); biomagnetometry with Baylor College of Medicine and University College London (a spin-off company, Endomagnetics, is now conducting clinical trials); development of newly discovered MgB2 superconducting wire in support of a US Navy program for an all-electric Navy; and in advancement of HTS wire design for extremely high current carrying capacity via development of pinning centers.

Several large proposals with industry/national lab partners are pending for development of utility/military devices.

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

From 1987 to FY95, TCSUH was funded with the Governor's Energy Office (Stripper Well) funds. TCSUH moved to GR in FY96.

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Amount	Source
2008	\$5,000,000	Federal, State (non-general rev.) and private/industry.

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2009	\$5,500,000	Federal, State (non-general rev.) and private/industry.
2010	\$5,700,000	Federal, State (non-general rev.) and private/industry.
2011	\$6,000,000	Federal, State (non-general rev.) and private/industry.

(6) Consequences of Not Funding:

Loss of funding would prevent the center from meeting the legislative intent for which it was created, terminating one of the most visible premier HTS materials R&D Centers in the world and ending the pre-eminent position held by Texas and the U.S. in this field at a time when industry is introducing commercial products based on YBCO developed and patented at UH. The overall impact of closing TCSUH would be felt throughout the scientific community, making future Texas scientific and technological initiatives more difficult to establish (e.g. securing federal matching funds and recruitment of world-class faculty/researchers). It would also have a serious detrimental impact on the ability of our scientists/engineers to obtain non-State funds via leveraging, including the ability to meet TCSUH matching requirements and scientific/administrative support pledges to DOE, NIH, NSF, and DOD programs. TCSUH has recently signed agreements for 3 large U.S./international industry-federal projects to develop utility and medical devices for manufacture in Texas and is working to attract an international leader in cable to Texas. Many students would also lose their opportunity for advanced multidisciplinary training and Texas would lose its advantageous position to harness the fruits of this important emerging HTS technology. Research opportunities would be lost for ~95 research professionals, ~52 graduate assistants, ~23 undergraduate assistants, ~8 technical and engineering staff.

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Special Item: 8 Partnership to Support Public Schools

(1) Year Special Item: 2000

(2) Mission of Special Item:

Special item funds appropriated through the Partnership to Support Public Schools are invested in University of Houston programs dedicated to improving the quality of public education and enhancing student success. These include Consistency Management & Cooperative Discipline (CMCD), the Texas Institute for Measurement, Evaluation, and Statistics (TIMES), and the Institute of Urban Education (IUE). CMCD is a comprehensive instructional/management reform model that combines responsibility for learning and classroom organization among teachers and students. Research conducted through TIMES enables the improvement of learning skills of students for whom English is not their first language. And the mission of the Institute for Urban Education is to strengthen the education of PK-16 students in urban settings through research and project evaluations.

(3) (a) Major Accomplishments to Date:

CMCD has trained 4,834 Texas teachers, administrators, and school staff, impacting 75 schools and 1,902 UH student teachers in elementary and secondary schools. CMCD has generated \$20.1M in non-state funding since 2000, with a ratio of 2.4:1 non-state to state dollars. External assessments have shown that CMCD significantly reduces discipline problems and office referrals (48% to 78% per school), improves teacher and student attendance, and increases teaching and learning time from 2.4 to 5.4 weeks.

Major recent accomplishments at TIMES include: (1) established the National Research & Development Center for English Language Learners; (2) co-founded the Texas Center for Learning Disabilities, through which it is conducting research on factors predicting success in reading language arts for middle school students; (3) developed a diagnostic and progress monitoring system for middle school students, which will be used across Texas in fall 2008; and (4) directs the evaluation of the Texas Reading First program, which involves over 700 elementary schools.

Major recent accomplishments of the Institute for Urban Education include: (1) completed a 7-year study on the impact of child advocates for children who have been placed in foster homes; (2) provided training to 50 students from poverty-level homes to encourage them to enroll in higher education; and (3) completed evaluation of recruitment and retention strategies implemented by Houston area community colleges.

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

Continue to develop University of Houston programs that have a positive impact on public education and use special item funding as a means of leveraging funding from other sources (e.g., the federal government). Doing so will enable us to expand our programs and impact a larger number of public schools in Texas.

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

Grants and contracts.

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Amount	Source
2008	\$1,574,076	Grants and contracts
2009	\$650,000	Grants and contracts
2010	\$1,750,000	Grants and contracts
2011	\$2,000,000	Grants and contracts

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(6) Consequences of Not Funding:

Reduction of services that improve student performance and behavior in Texas public schools.

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

Agency Code: 730		Agency Name: University of Houston		
		Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:				
1	A.1.1 Operations Support	\$ 156,869,420	\$ 157,272,498	\$ 155,821,822
2	A.1.2. Teaching Experience Supplement	-	-	-
3	B.1.1 E&G Space Support	8,300,953	9,245,037	9,517,681
4	Total, Formula Expenditures	\$ 165,170,373	\$ 166,517,535	\$ 165,339,503
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 105,172,587	\$ 108,627,415	\$ 107,639,638
	Academic Support	22,158,506	20,155,037	19,963,802
	Student Services	6,031,695	5,279,799	5,229,435
	Institutional Support	21,088,799	20,647,180	20,450,230
6	Subtotal	\$ 154,451,587	\$ 154,709,431	\$ 153,283,105
7	Operation and Maintenance of Plant	\$ 8,279,069	\$ 9,079,987	\$ 9,347,678
	Utilities	21,884	165,050	170,003
8	Subtotal	\$ 8,300,953	\$ 9,245,037	\$ 9,517,681
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 162,752,540	\$ 163,954,468	\$ 162,800,786
10	check = 0	\$ 2,417,833	\$ 2,563,067	\$ 2,538,717

Note: Check number balances include expenses from the Research category of the NACUBO functions of cost.

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

Agency Code: 730		Agency Name: University of Houston					
		Exp 2007		Est 2008		Bud 2009	
SUMMARY OF REQUEST FOR FY 2007-2009:							
1	A.1.1 Operations Support	\$	156,869,420	\$	157,272,498	\$	155,821,822
Objects of Expense:							
a)	1001 Salaries and Wages	\$	61,964,302	\$	54,099,781	\$	53,583,731
	1002 Other Personnel Costs		3,761,753		2,826,094		2,799,137
	1005 Faculty Salaries		89,738,121		94,619,341		93,766,302
	1010 Prof Sal - Faculty Equivalent		454,140		351,608		348,254
	2001 Professional fees & Services		36,613		306,201		303,280
	2002 Fuels and Lubricants		606		46,703		46,258
	2003 Consumable Supplies		40,123		406,301		402,426
	2004 Utilities		-		979,766		970,420
	2005 Travel		10,387		43,945		43,526
	2006 Rent - Building		7,624		61,899		61,309
	2007 Rent - Machine and Other		296,971		246,181		243,832
	2009 Other Operating Expense		46,663		1,873,766		1,855,892
	3001 Client Services		-		608,217		602,416
	5000 Capital Expenditures		512,117		802,695		795,039
Subtotal, Objects of Expense		\$	156,869,420	\$	157,272,498	\$	155,821,822
check = 0		\$	-	\$	-	\$	-
4	B.1.1 E&G Space Support	\$	8,300,953	\$	9,245,037	\$	9,517,681
Objects of Expense:							
c)	1001 Salaries and Wages	\$	7,568,447	\$	6,720,713	\$	6,922,335
	1002 Other Personnel Costs		51,513		8,868		9,134
	1005 Faculty Salaries		6,931		13,402		13,804
	1010 Prof Sal - Faculty Equivalent						
	2001 Professional fees & Services						
	2002 Fuels and Lubricants		4,930		69,550		71,637
	2003 Consumable Supplies		39,038		661,106		680,940
	2004 Utilities		21,884		165,050		170,003
	2005 Travel						
	2006 Rent - Building						
	2007 Rent - Machine and Other		13,985		49,305		50,785
	2009 Other Operating Expense		437,182		1,400,000		1,442,000
	3001 Client Services						
	5000 Capital Expenditures		157,043		157,043		157,043
Subtotal, Objects of Expense		\$	8,300,953	\$	9,245,037	\$	9,517,681
check = 0		\$	-	\$	-	\$	-

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

Agency Code: 730

Agency Name: University of Houston

		Exp 2007	Est 2008	Bud 2009
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
6 Instruction	\$	105,172,587	\$ 108,627,415	\$ 107,639,638
Objects of Expense:				
d) 1001 Salaries and Wages	\$	15,348,557	\$ 13,400,515	\$ 13,272,690
1002 Other Personnel Costs		1,623,949	1,220,025	1,208,388
1005 Faculty Salaries		87,710,040	92,480,944	91,647,184
1010 Prof Sal - Faculty Equivalent		429,299	332,375	329,205
2001 Professional fees & Services		1,832	15,317	15,171
2002 Fuels and Lubricants		606	46,703	46,258
2003 Consumable Supplies		31,312	317,081	314,057
2004 Utilities		-	-	-
2005 Travel		1,658	7,015	6,948
2006 Rent - Building		4,574	37,136	36,782
2007 Rent - Machine and Other		1,610	1,335	1,322
2009 Other Operating Expense		19,150	768,969	761,633
3001 Client Services		-	-	-
5000 Capital Expenditures		-	-	-
<i>Subtotal</i>		<u>\$ 105,172,587</u>	<u>\$ 108,627,415</u>	<u>\$ 107,639,638</u>
check = 0	\$	-	\$ -	\$ -
Academic Support	\$	22,158,506	\$ 20,155,037	\$ 19,963,802
Objects of Expense:				
e) 1001 Salaries and Wages	\$	18,998,255	\$ 16,586,993	\$ 16,428,772
1002 Other Personnel Costs		670,721	503,893	499,086
1005 Faculty Salaries		1,848,605	1,949,158	1,931,586
1010 Prof Sal - Faculty Equivalent		-	-	-
2001 Professional fees & Services		3,757	31,417	31,117
2002 Fuels and Lubricants		-	-	-
2003 Consumable Supplies		8,811	89,220	88,369
2004 Utilities		-	-	-
2005 Travel		-	-	-
2006 Rent - Building		3,050	24,763	24,527
2007 Rent - Machine and Other		223,239	185,059	183,294
2009 Other Operating Expense		3,999	160,599	159,067
3001 Client Services		-	-	-
5000 Capital Expenditures		398,069	623,935	617,984
<i>Subtotal</i>		<u>\$ 22,158,506</u>	<u>\$ 20,155,037</u>	<u>\$ 19,963,802</u>
check = 0	\$	-	\$ -	\$ -

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

Agency Code: 730

Agency Name: University of Houston

Student Services		Exp 2007	Est 2008	Bud 2009
		\$ 6,031,695	\$ 5,279,799	\$ 5,229,435
Objects of Expense:				
f) 1001 Salaries and Wages	\$	5,762,680	\$ 5,031,280	\$ 4,983,287
1002 Other Personnel Costs		267,837	201,218	199,298
1005 Faculty Salaries		-	-	-
1010 Prof Sal - Faculty Equivalent		-	-	-
2001 Professional fees & Services		-	-	-
2002 Fuels and Lubricants		-	-	-
2003 Consumable Supplies		-	-	-
2004 Utilities		-	-	-
2005 Travel		-	-	-
2006 Rent - Building		-	-	-
2007 Rent - Machine and Other		-	-	-
2009 Other Operating Expense		1,178	47,301	46,850
3001 Client Services		-	-	-
5000 Capital Expenditures		-	-	-
Subtotal		\$ 6,031,695	\$ 5,279,799	\$ 5,229,435
check = 0		\$ -	\$ -	\$ -

Institutional Support		Exp 2007	Est 2008	Bud 2009
		\$ 21,088,799	\$ 20,647,180	\$ 20,450,230
Objects of Expense:				
g) 1001 Salaries and Wages	\$	19,958,702	\$ 17,425,539	\$ 17,259,320
1002 Other Personnel Costs		1,049,529	788,480	780,959
1005 Faculty Salaries		-	-	-
1010 Prof Sal - Faculty Equivalent		-	-	-
2001 Professional fees & Services		27,177	227,285	225,116
2002 Fuels and Lubricants		-	-	-
2003 Consumable Supplies		-	-	-
2004 Utilities		-	979,766	970,420
2005 Travel		-	-	-
2006 Rent - Building		-	-	-
2007 Rent - Machine and Other		38,804	32,167	31,860
2009 Other Operating Expense		14,587	585,726	580,139
3001 Client Services		-	608,217	602,416
5000 Capital Expenditures		-	-	-
Subtotal		\$ 21,088,799	\$ 20,647,180	\$ 20,450,230
check = 0		\$ -	\$ -	\$ -

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

Agency Code: 730

Agency Name: University of Houston

		Exp 2007	Est 2008	Bud 2009
8 Operation and Maintenance of Plant		\$	\$	\$
Objects of Expense:		8,279,069	9,079,987	9,347,678
h) 1001 Salaries and Wages		7,568,447	6,720,713	6,922,335
1002 Other Personnel Costs		51,513	8,868	9,134
1005 Faculty Salaries		6,931	13,402	13,804
1010 Prof Sal - Faculty Equivalent		-	-	-
2001 Professional fees & Services		-	-	-
2002 Fuels and Lubricants		4,930	69,550	71,637
2003 Consumable Supplies		39,038	661,106	680,940
2005 Travel		-	-	-
2006 Rent - Building		-	-	-
2007 Rent - Machine and Other		13,985	49,305	50,785
2009 Other Operating Expense		437,182	1,400,000	1,442,000
3001 Client Services				
5000 Capital Expenditures		157,043	157,043	157,043
<i>Subtotal, Objects of Expense</i>		<u>\$ 8,279,069</u>	<u>\$ 9,079,987</u>	<u>\$ 9,347,678</u>
check = 0		\$ -	\$ -	\$ -
Utilities		\$ 21,884	\$ 165,050	\$ 170,003
Objects of Expense:				
i) 2004 Utilities		21,884	165,050	170,003

Subtotal, Objects of Expense

	<u>\$ 21,884</u>	<u>\$ 165,050</u>	<u>\$ 170,003</u>
check = 0	\$ -	\$ -	\$ -