

Legislative Appropriations Request

For Fiscal Year 2012 and 2013

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

by

University of Houston

**Date of Submission
August 16, 2010**

**University of Houston
Legislative Appropriation Request**

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

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Agency code: **730** 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 37,000 students and generating approximately \$99 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.

Led by Chancellor/President Renu Khator and the Board of Regents, the University of Houston has been engaging during the current biennium in a comprehensive strategic planning process through which a new mission statement, goals, accountability measures and enrollment and research projections for 2020 have already been developed, while an academic master plan and facilities master plan are in the process of being developed. Once completed, these plans will identify the programs, faculty, staff and infrastructure needed to achieve the 2020 enrollment and research projections, as well as the resources needed to get there. Central to the university's future are its new goals: 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. For fall 2010, UH is estimating a record high six-year freshman graduation rate in excess of 45%, which is a 10% increase from last year. We are also projecting baccalaureate degrees awarded in FY10 to exceed 5,000 – again an institutional record. The University of Houston has achieved these results by 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 freshmen 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 \$45,000 per year through a program called the Cougar Promise. Looking ahead, beginning in Fall 2012 the university will implement new admissions standards for incoming freshmen, recognizing the link between academic preparation for college and student success. 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 FY12 and FY13, becoming the state's third tier-one research university will remain the University of Houston's highest priority. In FY10, research expenditures at UH were \$99 million– a

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record high for UH and the third highest among Texas public universities behind UT-Austin and Texas A&M. To become a tier-one university, UH must increase 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 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. An economic impact study conducted by UH economist Dr. Barton Smith estimates that our impact on the Houston economy exceeds \$3 billion on a biennial basis. 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 2011 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 82nd session, we will again seek the investments from the state needed to build on the momentum achieved over the past several years. We do so, however, with full recognition of the unprecedented budget deficits the state is facing and the difficult decisions that lie ahead. We hope that in making budgetary decisions you will give strong consideration to the University of Houston’s legislative priorities, given the importance of higher education to the future of Texas.

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 encourages the Legislature to provide sufficient funding for the formula so that it covers at least current services (growth plus inflation) at the state’s universities.

2. Pharmacy Formula Funding

Currently, there is considerable disparity between the funding for Texas pharmacy programs that are funded through the health sciences formula versus those that are funded through the formula for general academic institutions (with programs at the general academic institutions, including the UH College of Pharmacy, receiving significantly less funding on a per student basis). The University of Houston encourages the Legislature to appropriate additional funds to the Pharmacy programs at the general academic institutions in order to achieve equity.

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3. Financial Aid/TEXAS Grants

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

4. State Funding Programs for Tier One Universities

Combined, the Research Development Fund, Texas Competitive Knowledge Fund, and Texas Research Incentive Program constitute an innovative and powerful tool for developing more nationally-competitive tier-one research universities. They 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 each of these funds.

5. Distribution Methodology for the National Research University Fund

With the creation of the National Research University Fund, the state has once again added an important element to its portfolio of resources dedicated to creating more tier-one universities in the state. What remains to be accomplished is the development of a distribution methodology to support the emerging research universities once they qualify for funding. The University of Houston encourages the Legislature to develop an NRUF distribution methodology during the upcoming legislative session.

6. 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 FY12 and FY13, 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

III. ADEQUATE FACILITIES

7. 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 FY12-13 LAR, the University of Houston has requested TRBs for a new research building and a new building for the College of Pharmacy. The

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new research building is needed to accommodate the university's investments in the new faculty, research staff, graduate students and equipment needed to achieve our ambitious research goals. The new Pharmacy building will provide the space needed to support the growth in enrollment and research activity planned for the college.

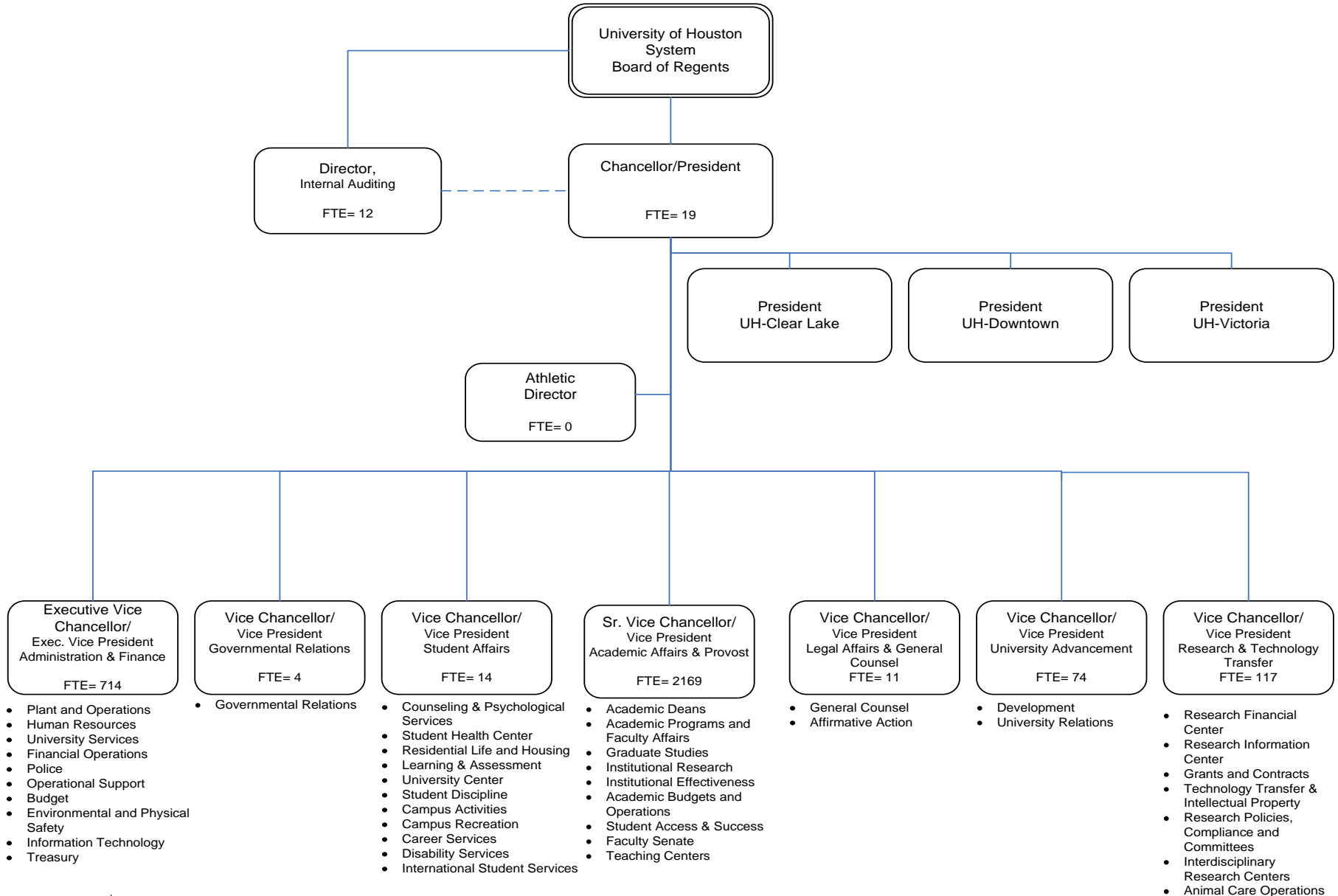
Approach to 10 Percent Base Reduction

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 million, the loss of which would have a significant negative impact on the university's ability to achieve its 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 (Institutional Enhancement, Worker's Compensation Insurance) to 5 percent, thus requiring a reduction to special items of 12.5 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. For example, in addition to the state's 5% reduction to the university's appropriations for FY10 and FY11, we have reallocated an additional \$16.5 million from low priority areas to high priority areas for the current biennium. The university has very ambitious goals that cannot be funded by the state and students alone. We must be equal partners in moving the institution forward.

Board Members	Term Expires	Hometown
Nandita V. Berry	August 31, 2015	Houston
Tilman J. Fertitta	August 31, 2015	Houston
Jarvis V. Hollingsworth	August 31, 2015	Sugar Land
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
Andrew Cobos, Student Regent	May 31, 2011	El Paso

University of Houston System/University of Houston



FTE is as of 3rd quarter FY2010 from Appropriated Funds; UH= 3036 FTE, UHSA= 98 FTE, TOTAL= 3134 FTE

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

DATE: **8/18/2010**
 TIME: **2:00:35PM**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	177,354,490	176,520,393	185,185,410	0	0
3 STAFF GROUP INSURANCE PREMIUMS	7,100,453	5,264,397	5,492,047	5,492,047	5,492,047
4 WORKERS' COMPENSATION INSURANCE	547,720	568,103	466,574	466,574	466,574
6 TEXAS PUBLIC EDUCATION GRANTS	6,431,391	6,538,815	6,757,366	6,757,366	6,757,366
7 ORGANIZED ACTIVITIES	1,728,392	0	0	0	0
TOTAL, GOAL 1	\$193,162,446	\$188,891,708	\$197,901,397	\$12,715,987	\$12,715,987
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	8,448,554	10,462,552	11,636,607	0	0
2 TUITION REVENUE BOND RETIREMENT	11,863,634	11,652,230	11,642,262	10,692,367	10,694,047
TOTAL, GOAL 2	\$20,312,188	\$22,114,782	\$23,278,869	\$10,692,367	\$10,694,047
3 Provide Special Item Support					
2 <i>Research Special Item Support</i>					
1 LEARNING AND COMPUTATION CENTER	1,829,398	1,839,015	1,839,015	1,839,015	1,839,015
2 SPACE EXPLORATION	233,020	332,486	332,486	332,486	332,486
3 COMMERCIAL DEVELOPMENT OF SPACE	393,250	380,856	380,856	380,856	380,856
4 SUPERCONDUCTIVITY CENTER	3,633,156	3,427,244	3,427,244	3,427,244	3,427,244
5 ENERGY RESEARCH	568,817	2,375,000	2,375,000	2,375,000	2,375,000
10 COMPETITIVE KNOWLEDGE FUND	4,099,810	4,535,210	4,535,210	4,535,210	4,535,210

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>3</u> Public Service Special Item Support					
1 SMALL BUSINESS DEVELOPMENT	2,888,573	2,917,160	2,917,160	2,917,160	2,917,160
2 HEALTH LAW & POLICY INSTITUTE	327,642	276,389	276,389	276,389	276,389
3 CENTER FOR PUBLIC POLICY	233,509	236,906	236,906	236,906	236,906
4 PARTNERSHIPS-SUPPORT PUBLIC SCHOOLS	1,552,030	1,300,783	1,300,783	1,300,783	1,300,783
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	4,516,268	4,516,268
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$15,759,205	\$17,621,049	\$17,621,049	\$22,137,317	\$22,137,317
<u>225</u> Research Development Fund					
<u>1</u> Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	7,494,927	6,380,651	6,380,651	6,380,651	6,380,651
TOTAL, GOAL 225	\$7,494,927	\$6,380,651	\$6,380,651	\$6,380,651	\$6,380,651
TOTAL, AGENCY STRATEGY REQUEST	\$236,728,766	\$235,008,190	\$245,181,966	\$51,926,322	\$51,928,002
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$236,728,766	\$235,008,190	\$245,181,966	\$51,926,322	\$51,928,002

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	154,711,056	148,234,321	168,228,127	39,676,909	39,678,589
SUBTOTAL	\$154,711,056	\$148,234,321	\$168,228,127	\$39,676,909	\$39,678,589
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	14,854,518	14,085,394	13,684,074	0	0
770 Est Oth Educ & Gen Inco	67,163,192	65,481,470	61,769,765	12,249,413	12,249,413
SUBTOTAL	\$82,017,710	\$79,566,864	\$75,453,839	\$12,249,413	\$12,249,413
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	7,207,005	1,500,000	0	0
SUBTOTAL	\$0	\$7,207,005	\$1,500,000	\$0	\$0
TOTAL, METHOD OF FINANCING	\$236,728,766	\$235,008,190	\$245,181,966	\$51,926,322	\$51,928,002

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
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DATE: **8/18/2010**
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Agency code: **730** Agency name: **University of Houston**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Art XII, Sec 30, GR Reductions

\$0	\$(5,707,005)	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2008-09 GAA)

\$154,134,306	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2010-11 GAA)

\$0	\$167,082,499	\$167,341,715	\$39,676,909	\$39,678,589
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Regular Appropriations from MOF Table (2010-11 GAA)

\$0	\$(951,869)	\$0	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4586, 81st Legislature, Regular Session

\$4,245,244	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

Five Percent Reduction (2010-11 Biennium)

\$0	\$(7,486,163)	\$(7,784,163)	\$0	\$0
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Tuition Revenue Bond Debt Service

\$(12,239)	\$(9,688)	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GENERAL REVENUE					
81st Leg, Article III, Sec.52 Research Development Fund	\$0	\$(3,202,113)	\$3,202,113	\$0	\$0
HB 4586, 81st Legislature, Regular Session	\$320,867	\$0	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session	\$(3,977,122)	\$3,977,122	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$(3,968,462)	\$3,968,462	\$0	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$(1,500,000)	\$1,500,000	\$0	\$0
TOTAL, General Revenue Fund	\$154,711,056	\$148,234,321	\$168,228,127	\$39,676,909	\$39,678,589
TOTAL, ALL GENERAL REVENUE	\$154,711,056	\$148,234,321	\$168,228,127	\$39,676,909	\$39,678,589

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Adjust to Actuals

\$1,777,928	\$584,205	\$182,885	\$0	\$0
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Regular Appropriations from MOF Table (2008-09 GAA)

\$13,076,590	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 730		Agency name: University of Houston				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$13,501,189	\$13,501,189	\$0	\$0	
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	\$14,854,518	\$14,085,394	\$13,684,074	\$0	\$0	
770	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Adjust to Actuals					
	\$20,899,990	\$16,494,491	\$12,644,867	\$0	\$0	
	Regular Appropriations from MOF Table (2008-09 GAA)					
	\$46,263,202	\$0	\$0	\$0	\$0	
	Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$48,986,979	\$49,124,898	\$12,249,413	\$12,249,413	
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	\$67,163,192	\$65,481,470	\$61,769,765	\$12,249,413	\$12,249,413	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$82,017,710	\$79,566,864	\$75,453,839	\$12,249,413	\$12,249,413	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$82,017,710	\$79,566,864	\$75,453,839	\$12,249,413	\$12,249,413	
TOTAL, GR & GR-DEDICATED FUNDS	\$236,728,766	\$227,801,185	\$243,681,966	\$51,926,322	\$51,928,002	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
369 Federal American Recovery and Reinvestment Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 25, Stimulus funding allocation	\$0	\$3,000,000	\$0	\$0	\$0
Art XII, Sec 30, GR Reductions	\$0	\$5,707,005	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
81st Leg. Art XII, Sec 25 Energy Research	\$0	\$(1,500,000)	\$1,500,000	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$7,207,005	\$1,500,000	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$7,207,005	\$1,500,000	\$0	\$0
GRAND TOTAL	\$236,728,766	\$235,008,190	\$245,181,966	\$51,926,322	\$51,928,002

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 730 Agency name: University of Houston					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	2,839.3	2,839.3	2,839.3	2,839.3
Regular Appropriations from MOF Table (2008-09 GAA)	3,052.6	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Below cap	(67.5)	(47.5)	(139.3)	(139.3)	(139.3)
TOTAL, ADJUSTED FTES	2,985.1	2,791.8	2,700.0	2,700.0	2,700.0
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

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

DATE: **8/18/2010**
 TIME: **2:02:05PM**

Agency code: 730	Agency name: University of Houston				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$88,298,125	\$75,088,088	\$79,907,206	\$13,273,582	\$13,273,582
1002 OTHER PERSONNEL COSTS	\$3,603,208	\$3,493,771	\$3,833,032	\$563,000	\$563,000
1005 FACULTY SALARIES	\$98,976,431	\$115,486,913	\$122,781,499	\$7,101,799	\$7,104,799
1010 PROFESSIONAL SALARIES	\$2,624,674	\$3,115,338	\$732,068	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$364,625	\$1,138,573	\$153,616	\$0	\$0
2002 FUELS AND LUBRICANTS	\$84,256	\$110,921	\$17,479	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$837,233	\$1,705,904	\$567,574	\$0	\$0
2004 UTILITIES	\$1,202,947	\$1,032,184	\$645,038	\$0	\$0
2005 TRAVEL	\$105,782	\$79,246	\$21,952	\$0	\$0
2006 RENT - BUILDING	\$52,969	\$66,946	\$58,952	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$334,723	\$454,555	\$341,744	\$0	\$0
2008 DEBT SERVICE	\$8,480,441	\$11,652,230	\$11,642,262	\$10,692,367	\$10,694,047
2009 OTHER OPERATING EXPENSE	\$23,528,226	\$19,612,455	\$18,724,692	\$15,337,954	\$15,334,954
3001 CLIENT SERVICES	\$7,714,317	\$258,142	\$251,978	\$0	\$0
5000 CAPITAL EXPENDITURES	\$520,809	\$1,712,924	\$5,502,874	\$4,957,620	\$4,957,620
OOE Total (Excluding Riders)	\$236,728,766	\$235,008,190	\$245,181,966	\$51,926,322	\$51,928,002
OOE Total (Riders)					
Grand Total	\$236,728,766	\$235,008,190	\$245,181,966	\$51,926,322	\$51,928,002

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 8/18/2010

Time: 2:02:22PM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	40.80%	45.00%	46.00%	48.00%	50.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	42.30%	44.30%	45.30%	47.30%	49.30%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	36.10%	42.10%	43.10%	45.10%	47.10%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	29.90%	36.50%	37.50%	39.50%	41.50%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs					
	49.40%	52.50%	53.00%	55.00%	57.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	15.20%	15.90%	16.50%	18.00%	19.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	16.10%	18.50%	19.00%	19.50%	20.00%
8 % 1st-time, Full-time, Degree-seeking Hispanic Frsh Earn Degree in 4 Y					
	10.30%	9.50%	10.50%	11.50%	12.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	12.00%	7.90%	9.00%	10.50%	12.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	20.30%	17.00%	18.00%	19.00%	20.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	79.30%	80.00%	82.00%	84.00%	86.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	72.40%	73.00%	75.00%	77.00%	79.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 8/18/2010

Time: 2:02:22PM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	78.40%	79.00%	81.00%	83.00%	85.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	76.70%	77.00%	79.00%	81.00%	83.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	88.00%	89.00%	90.50%	92.00%	93.50%
16 Percent of Semester Credit Hours Completed	94.10%	94.20%	94.50%	94.80%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates	89.30%	90.00%	90.00%	90.00%	90.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	73.60%	74.25%	76.00%	77.00%	78.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	38.60%	40.00%	41.00%	41.50%	42.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	52.70%	54.00%	55.00%	56.00%	57.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	16.70%	18.00%	19.00%	20.00%	21.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	28.60%	29.00%	29.50%	30.00%	30.50%
KEY 23 State Licensure Pass Rate of Law Graduates	92.80%	93.00%	93.00%	93.00%	93.00%
KEY 24 State Licensure Pass Rate of Engineering Graduates	85.70%	86.00%	86.00%	88.00%	88.00%
KEY 26 State Licensure Pass Rate of Pharmacy Graduates	99.70%	100.00%	100.00%	100.00%	100.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 8/18/2010

Time: 2:02:22PM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)					
	89.70	98.00	105.00	115.00	125.00
29 External or Sponsored Research Funds As a % of State Appropriations					
	40.63%	41.96%	43.43%	44.95%	46.52%
30 External Research Funds As Percentage Appropriated for Research					
	650.77%	564.68%	584.44%	604.90%	626.07%
46 Value of Lost or Stolen Property					
	72,469.16	30,000.00	50,000.00	50,000.00	50,000.00
47 Percent of Property Lost or Stolen					
	0.17%	0.10%	0.15%	0.15%	0.15%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	15.90%	13.00%	12.00%	10.00%	10.00%
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

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

DATE: 8/18/2010
 TIME : 2:05:48PM

Agency code: 730

Agency name: University of Houston

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Energy Research Cluster	\$2,500,000	\$2,500,000	10.0	\$2,500,000	\$2,500,000	10.0	\$5,000,000	\$5,000,000
2	Health Sciences Research Cluster	\$2,500,000	\$2,500,000	10.0	\$2,500,000	\$2,500,000	10.0	\$5,000,000	\$5,000,000
3	Complex Systems Research Cluster	\$2,500,000	\$2,500,000	10.0	\$2,500,000	\$2,500,000	10.0	\$5,000,000	\$5,000,000
4	Education & Community Advancement	\$750,000	\$750,000	6.0	\$750,000	\$750,000	6.0	\$1,500,000	\$1,500,000
5	New Tuition Revenue Bond Requests	\$0	\$0		\$13,868,000	\$13,868,000		\$13,868,000	\$13,868,000
6	Small Business Development Center	\$454,000	\$454,000	5.0	\$454,000	\$454,000	5.0	\$908,000	\$908,000
Total, Exceptional Items Request		\$8,704,000	\$8,704,000	41.0	\$22,572,000	\$22,572,000	41.0	\$31,276,000	\$31,276,000

Method of Financing

General Revenue	\$8,704,000	\$8,704,000		\$22,572,000	\$22,572,000		\$31,276,000	\$31,276,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$8,704,000	\$8,704,000		\$22,572,000	\$22,572,000		\$31,276,000	\$31,276,000

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

DATE : 8/18/2010
 TIME : 2:06:07PM

Agency code: 730 Agency name: University of Houston

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	5,492,047	5,492,047	0	0	5,492,047	5,492,047
4 WORKERS' COMPENSATION INSURANCE	466,574	466,574	0	0	466,574	466,574
6 TEXAS PUBLIC EDUCATION GRANTS	6,757,366	6,757,366	0	0	6,757,366	6,757,366
7 ORGANIZED ACTIVITIES	0	0	0	0	0	0
TOTAL, GOAL 1	\$12,715,987	\$12,715,987	\$0	\$0	\$12,715,987	\$12,715,987
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	10,692,367	10,694,047	0	13,868,000	10,692,367	24,562,047
TOTAL, GOAL 2	\$10,692,367	\$10,694,047	\$0	\$13,868,000	\$10,692,367	\$24,562,047

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

DATE : 8/18/2010
 TIME : 2:06:07PM

Agency code: 730 Agency name: University of Houston

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
2 <i>Research Special Item Support</i>						
1 LEARNING AND COMPUTATION CENTER	\$1,839,015	\$1,839,015	\$0	\$0	\$1,839,015	\$1,839,015
2 SPACE EXPLORATION	332,486	332,486	0	0	332,486	332,486
3 COMMERCIAL DEVELOPMENT OF SPACE	380,856	380,856	0	0	380,856	380,856
4 SUPERCONDUCTIVITY CENTER	3,427,244	3,427,244	0	0	3,427,244	3,427,244
5 ENERGY RESEARCH	2,375,000	2,375,000	0	0	2,375,000	2,375,000
10 COMPETITIVE KNOWLEDGE FUND	4,535,210	4,535,210	0	0	4,535,210	4,535,210
3 <i>Public Service Special Item Support</i>						
1 SMALL BUSINESS DEVELOPMENT	2,917,160	2,917,160	454,000	454,000	3,371,160	3,371,160
2 HEALTH LAW & POLICY INSTITUTE	276,389	276,389	0	0	276,389	276,389
3 CENTER FOR PUBLIC POLICY	236,906	236,906	0	0	236,906	236,906
4 PARTNERSHIPS-SUPPORT PUBLIC SCHOOLS	1,300,783	1,300,783	0	0	1,300,783	1,300,783
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	4,516,268	4,516,268	0	0	4,516,268	4,516,268
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	8,250,000	8,250,000	8,250,000	8,250,000
TOTAL, GOAL 3	\$22,137,317	\$22,137,317	\$8,704,000	\$8,704,000	\$30,841,317	\$30,841,317

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

DATE : 8/18/2010
 TIME : 2:06:07PM

Agency code: 730 Agency name: University of Houston							
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request	
	2012	2013	2012	2013	2012	2013	
225 Research Development Fund							
1 <i>Research Development Fund</i>							
1 RESEARCH DEVELOPMENT FUND	\$6,380,651	\$6,380,651	\$0	\$0	\$6,380,651	\$6,380,651	
TOTAL, GOAL 225	\$6,380,651	\$6,380,651	\$0	\$0	\$6,380,651	\$6,380,651	
TOTAL, AGENCY STRATEGY REQUEST	\$51,926,322	\$51,928,002	\$8,704,000	\$22,572,000	\$60,630,322	\$74,500,002	
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST	\$51,926,322	\$51,928,002	\$8,704,000	\$22,572,000	\$60,630,322	\$74,500,002	

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

DATE : 8/18/2010
 TIME : 2:06:07PM

Agency code: 730		Agency name: University of Houston				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$39,676,909	\$39,678,589	\$8,704,000	\$22,572,000	\$48,380,909	\$62,250,589
	\$39,676,909	\$39,678,589	\$8,704,000	\$22,572,000	\$48,380,909	\$62,250,589
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	12,249,413	12,249,413	0	0	12,249,413	12,249,413
	\$12,249,413	\$12,249,413	\$0	\$0	\$12,249,413	\$12,249,413
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$51,926,322	\$51,928,002	\$8,704,000	\$22,572,000	\$60,630,322	\$74,500,002
FULL TIME EQUIVALENT POSITIONS	2,700.0	2,700.0	41.0	41.0	2,741.0	2,741.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/18/2010

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

Time: 2:06:26PM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	48.00%	50.00%			48.00%	50.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	47.30%	49.30%			47.30%	49.30%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	45.10%	47.10%			45.10%	47.10%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	39.50%	41.50%			39.50%	41.50%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
	55.00%	57.00%			55.00%	57.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	18.00%	19.00%			18.00%	19.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	19.50%	20.00%			19.50%	20.00%
8 % 1st-time, Full-time, Degree-seeking Hispanic Frsh Earn Degree in 4 Y						
	11.50%	12.50%			11.50%	12.50%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/18/2010
Time: 2:06:26PM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	10.50%	12.00%			10.50%	12.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	19.00%	20.00%			19.00%	20.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	84.00%	86.00%			84.00%	86.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	77.00%	79.00%			77.00%	79.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	83.00%	85.00%			83.00%	85.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	81.00%	83.00%			81.00%	83.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	92.00%	93.50%			92.00%	93.50%
16 Percent of Semester Credit Hours Completed	94.80%	95.00%			94.80%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates	90.00%	90.00%			90.00%	90.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/18/2010

Time: 2:06:26PM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	77.00%	78.00%			77.00%	78.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	41.50%	42.00%			41.50%	42.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	56.00%	57.00%			56.00%	57.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	20.00%	21.00%			20.00%	21.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	30.00%	30.50%			30.00%	30.50%
KEY 23 State Licensure Pass Rate of Law Graduates	93.00%	93.00%			93.00%	93.00%
KEY 24 State Licensure Pass Rate of Engineering Graduates	88.00%	88.00%			88.00%	88.00%
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)	115.00	125.00			115.00	125.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/18/2010
Time: 2:06:26PM

Agency code: 730

Agency name: University of Houston

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
29 External or Sponsored Research Funds As a % of State Appropriations	44.95%	46.52%			44.95%	46.52%
30 External Research Funds As Percentage Appropriated for Research	604.90%	626.07%			604.90%	626.07%
46 Value of Lost or Stolen Property	50,000.00	50,000.00			50,000.00	50,000.00
47 Percent of Property Lost or Stolen	0.15%	0.15%			0.15%	0.15%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	10.00%	10.00%			10.00%	10.00%
49 Average No Months Endowed Chairs Remain Vacant	12.00	12.00			12.00	12.00

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

DATE: 8/18/2010
 TIME: 2:06:42PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	4,874.00	5,094.00	5,205.00	5,326.00	5,486.00
2	Number of Minority Graduates	2,035.00	2,058.00	2,146.00	2,210.00	2,277.00
3	Number of Students Who Successfully Complete Developmental Education	1,094.00	1,100.00	950.00	900.00	850.00
4	Number of Two-Year College Transfers Who Graduate	1,641.00	1,687.00	1,706.00	1,784.00	1,865.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	6.80 %	7.69 %	7.50 %	7.50 %	7.50 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	22.00	22.00	21.00	21.00	21.00
2	Number of Minority Students Enrolled	12,178.00	12,745.00	13,225.00	13,505.00	13,798.00
3	Number of Community College Transfers Enrolled	8,938.00	9,271.00	9,447.00	9,701.00	9,965.00
4	Number of Semester Credit Hours Completed	383,237.00	395,234.00	405,787.00	411,138.00	415,092.00
5	Number of Semester Credit Hours	411,283.00	421,637.00	430,772.00	433,690.00	436,939.00
6	Number of Students Enrolled as of the Twelfth Class Day	36,104.00	37,000.00	37,787.00	38,043.00	38,328.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$72,282,949	\$58,615,248	\$61,573,209	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,501,707	\$3,338,268	\$3,310,032	\$0	\$0
1005	FACULTY SALARIES	\$94,048,662	\$110,189,710	\$115,962,022	\$0	\$0
1010	PROFESSIONAL SALARIES	\$727,299	\$615,675	\$610,468	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$188,752	\$154,926	\$153,616	\$0	\$0
2002	FUELS AND LUBRICANTS	\$23,559	\$17,628	\$17,479	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$321,527	\$572,415	\$567,574	\$0	\$0
2004	UTILITIES	\$909,861	\$650,539	\$645,038	\$0	\$0
2005	TRAVEL	\$38,722	\$22,140	\$21,952	\$0	\$0

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

DATE: 8/18/2010
 TIME: 2:06:42PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2006	RENT - BUILDING	\$48,252	\$59,455	\$58,952	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$200,426	\$344,659	\$341,744	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,317,307	\$1,548,252	\$1,535,156	\$0	\$0
3001	CLIENT SERVICES	\$351,264	\$254,127	\$251,978	\$0	\$0
5000	CAPITAL EXPENDITURES	\$394,203	\$137,351	\$136,190	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$177,354,490	\$176,520,393	\$185,185,410	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$110,976,062	\$101,651,265	\$120,480,984	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$110,976,062	\$101,651,265	\$120,480,984	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$14,854,518	\$14,085,394	\$13,684,074	\$0	\$0
770	Est Oth Educ & Gen Inco	\$51,523,910	\$53,576,729	\$49,520,352	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$66,378,428	\$67,662,123	\$63,204,426	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$7,207,005	\$1,500,000	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$7,207,005	\$1,500,000	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$7,207,005	\$1,500,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$177,354,490	\$176,520,393	\$185,185,410	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2,437.4	2,295.1	2,111.2	2,457.2	2,457.2

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

DATE: 8/18/2010
 TIME: 2:06:42PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

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
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 2:06:42PM

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: 3 Staff Group Insurance Premiums Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$7,100,453	\$5,264,397	\$5,492,047	\$5,492,047	\$5,492,047
TOTAL, OBJECT OF EXPENSE		\$7,100,453	\$5,264,397	\$5,492,047	\$5,492,047	\$5,492,047
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$7,100,453	\$5,264,397	\$5,492,047	\$5,492,047	\$5,492,047
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,100,453	\$5,264,397	\$5,492,047	\$5,492,047	\$5,492,047
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,492,047	\$5,492,047
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,100,453	\$5,264,397	\$5,492,047	\$5,492,047	\$5,492,047

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
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
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Agency code: **730** Agency name: **University of Houston**

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$547,720	\$568,103	\$466,574	\$466,574	\$466,574
TOTAL, OBJECT OF EXPENSE		\$547,720	\$568,103	\$466,574	\$466,574	\$466,574
Method of Financing:						
1	General Revenue Fund	\$491,131	\$466,574	\$466,574	\$466,574	\$466,574
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$491,131	\$466,574	\$466,574	\$466,574	\$466,574
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$56,589	\$101,529	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$56,589	\$101,529	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$466,574	\$466,574
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$547,720	\$568,103	\$466,574	\$466,574	\$466,574

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/18/2010
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Agency code: **730** Agency name: **University of Houston**

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$6,431,391	\$6,538,815	\$6,757,366	\$6,757,366	\$6,757,366
TOTAL, OBJECT OF EXPENSE		\$6,431,391	\$6,538,815	\$6,757,366	\$6,757,366	\$6,757,366
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,431,391	\$6,538,815	\$6,757,366	\$6,757,366	\$6,757,366
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,431,391	\$6,538,815	\$6,757,366	\$6,757,366	\$6,757,366
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,757,366	\$6,757,366
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,431,391	\$6,538,815	\$6,757,366	\$6,757,366	\$6,757,366

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/18/2010
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Agency code: **730** Agency name: **University of Houston**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 7 Organized Activities

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,405,344	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$9,176	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$124,941	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$188,931	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,728,392	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,728,392	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,728,392	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,728,392	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		48.9	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

DATE: 8/18/2010
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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:	7	Organized Activities	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/18/2010
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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	35.02	36.00	36.00	36.00	37.00
2	Space Utilization Rate of Labs	26.80	21.00	25.00	26.00	27.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,892,399	\$8,041,138	\$9,739,361	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$46,921	\$112,282	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$64,687	\$33,745	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$60,697	\$93,293	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$406,942	\$770,710	\$0	\$0	\$0
2004	UTILITIES	\$121,352	\$221,473	\$0	\$0	\$0
2005	TRAVEL	\$637	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$23,078	\$38,408	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$831,841	\$1,151,503	\$1,897,246	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,448,554	\$10,462,552	\$11,636,607	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,448,554	\$10,462,552	\$11,636,607	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,448,554	\$10,462,552	\$11,636,607	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,448,554	\$10,462,552	\$11,636,607	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		267.7	255.4	346.0	0.0	0.0

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

DATE: 8/18/2010
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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/18/2010
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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$8,480,441	\$11,652,230	\$11,642,262	\$10,692,367	\$10,694,047
2009	OTHER OPERATING EXPENSE	\$3,383,193	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,863,634	\$11,652,230	\$11,642,262	\$10,692,367	\$10,694,047
Method of Financing:						
1	General Revenue Fund	\$11,863,634	\$11,652,230	\$11,642,262	\$10,692,367	\$10,694,047
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,863,634	\$11,652,230	\$11,642,262	\$10,692,367	\$10,694,047
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,692,367	\$10,694,047
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,863,634	\$11,652,230	\$11,642,262	\$10,692,367	\$10,694,047
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

1. Research Building (\$9,076,000)
2. Pharmacy Building (\$4,792,000)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
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DATE: 8/18/2010
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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,439,639	\$1,553,805	\$1,459,015	\$1,447,134	\$1,447,134
1002	OTHER PERSONNEL COSTS	\$7,321	\$5,004	\$0	\$0	\$0
1005	FACULTY SALARIES	\$89,938	\$60,895	\$0	\$100,000	\$100,000
1010	PROFESSIONAL SALARIES	\$104,139	\$61,152	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$11,920	\$92,972	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,986	\$618	\$0	\$0	\$0
2004	UTILITIES	\$37,181	\$29,183	\$0	\$0	\$0
2005	TRAVEL	\$546	\$1,195	\$0	\$0	\$0
2006	RENT - BUILDING	\$132	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,012	\$470	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$97,134	\$20,601	\$0	\$141,881	\$141,881
5000	CAPITAL EXPENDITURES	\$24,450	\$13,120	\$380,000	\$150,000	\$150,000
TOTAL, OBJECT OF EXPENSE		\$1,829,398	\$1,839,015	\$1,839,015	\$1,839,015	\$1,839,015
Method of Financing:						
1	General Revenue Fund	\$1,829,398	\$1,839,015	\$1,839,015	\$1,839,015	\$1,839,015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,829,398	\$1,839,015	\$1,839,015	\$1,839,015	\$1,839,015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,839,015	\$1,839,015
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,829,398	\$1,839,015	\$1,839,015	\$1,839,015	\$1,839,015
FULL TIME EQUIVALENT POSITIONS:		31.1	25.8	25.0	25.0	25.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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DATE: 8/18/2010
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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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). With its implementation of 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 Internet2 and the NLR was established. Establishing this network encouraged partnerships with the Texas Medical Center. Increased bandwidth enables research in the region to be at national levels. This network will play an integral role in the next phase of Texas’ fiber infrastructure. Further, TLC2 will train a new generation of technologists, scientists and artists by leveraging its 3-D capabilities in its high definition visualization facility.

Seed monies have been granted in several UH departments and have generated federal funding. Through federal grants, TLC2 has created a pipeline of students to address shortages of science, engineering, and math students and has created opportunities for public school students and teachers to become involved with the center. This investment benefits Texas in the production of a workforce in strong growth areas, such as health care, energy, computer and communications. Texas also benefits from researchers receiving federal funds for infrastructure, student assistantships, and professional staff to operate laboratories.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2008, Houston’s gross area product was \$440.4 billion— slightly larger than Sweden’s GDP. Only 21 nations other than the US have a GDP exceeding Houston's GAP. It is clear that the economic future of Texas is inextricably tied to that of Houston.

Houston is home to 10 universities, 10 community colleges and over 60 independent school districts, including 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 not only to bring UH’s researchers to both the national/international research community but to leverage the intellectual capital of the region. Investigators affiliated with the Center are on the cutting edge of changing the paradigms in the areas of diagnostic testing for sleep apnea and brain trauma. Research providing a greater understanding of subsurface structures promises to make oil exploration safer and more efficient for generations to come. TLC2 is committed to creating sensor based networks to monitor air quality to enhance the quality of life for the residents of the Gulf Coast.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$219,732	\$278,372	\$308,736	\$320,486	\$320,486
1002	OTHER PERSONNEL COSTS	\$440	\$7,861	\$0	\$0	\$0
1005	FACULTY SALARIES	\$6,000	\$45,470	\$0	\$0	\$0
2004	UTILITIES	\$813	\$783	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,035	\$0	\$19,000	\$10,000	\$10,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$4,750	\$2,000	\$2,000
TOTAL, OBJECT OF EXPENSE		\$233,020	\$332,486	\$332,486	\$332,486	\$332,486
Method of Financing:						
1	General Revenue Fund	\$233,020	\$332,486	\$332,486	\$332,486	\$332,486
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$233,020	\$332,486	\$332,486	\$332,486	\$332,486
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$332,486	\$332,486
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$233,020	\$332,486	\$332,486	\$332,486	\$332,486
FULL TIME EQUIVALENT POSITIONS:		3.6	2.5	4.8	4.8	4.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 FY2005, 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.

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$205,206	\$210,769	\$237,500	\$203,500	\$203,500
1002	OTHER PERSONNEL COSTS	\$0	\$20,678	\$0	\$40,000	\$40,000
1005	FACULTY SALARIES	\$0	\$0	\$0	\$135,000	\$135,000
1010	PROFESSIONAL SALARIES	\$185,149	\$146,688	\$121,600	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$417	\$587	\$0	\$0	\$0
2004	UTILITIES	\$2,038	\$1,918	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$440	\$216	\$21,756	\$2,356	\$2,356
TOTAL, OBJECT OF EXPENSE		\$393,250	\$380,856	\$380,856	\$380,856	\$380,856
Method of Financing:						
1	General Revenue Fund	\$393,250	\$380,856	\$380,856	\$380,856	\$380,856
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$393,250	\$380,856	\$380,856	\$380,856	\$380,856
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$380,856	\$380,856
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$393,250	\$380,856	\$380,856	\$380,856	\$380,856
FULL TIME EQUIVALENT POSITIONS:		2.4	4.9	8.0	8.0	8.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Center for Advanced Materials-CAM (previously the Space Vacuum Epitaxy Center (SVEC)), promotes research, technology development, and the commercialization of advanced thin film materials developed terrestrially and in space for economic benefit to Texas and the nation. CAM has advanced 14 technologies that have resulted in the following product developments: (1) semiconductor thin film infrared lasers for defense and environmental monitoring; (2) high efficiency solar cells for space and terrestrial electric power; (3) hydrogen storage materials; (4) thin film solid oxide fuel cells for distributed electric power; and (5) a new resistive random access computer memory.

CAM has additionally focused its R&D efforts on alternative energy materials. This R&D addresses a number of problems in the alternative energy arena and supports Texas and national needs for new energy applications. CAM has licensed technologies and has started 6 spin-off companies. Four of these companies either have established or are establishing manufacturing facilities in Texas with nearly \$60M of private investment and have brought more than 300 jobs and \$150M of economic growth to Texas in the past 4 years. CAM has leveraged Special Item funds by more than a 4:1 ratio and has generated over \$450M of economic benefit to Texas in the past 15 years. CAM also significantly supports undergraduate education through student involvement in the research experience.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

CAM has established itself as a highly successful R&D center, as well as a technology development partner for industry. CAM is recognized as one of the foremost developers of new technologies for terrestrial and space applications and has marshaled its materials expertise to address today's challenges in alternative energy. The present energy landscape calls for new basic research, new ideas in energy generation, and the transfer of research and ideas into the applications arena. CAM is ideally positioned for this role and has already shown its ability to realize success through funded research programs and technology licensing in solar cells and fuel cells. CAM's energy focus is also addressing energy challenges in the space environment where CAM solar cells, fuel cells and hydrogen storage technologies are addressing NASA energy needs.

The continued application of CAM's nanotechnology strengths to materials in the energy sector will further result in improved solar cells, unique materials for conversion of heat to electricity, hydrogen storage materials, and high performance fuel cells. Internally, CAM has worked to disseminate basic and applied knowledge to the 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 help guide technology advancement for CAM and its industry partners.

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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: 4 Superconductivity Center Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,671,232	\$1,548,238	\$1,716,414	\$1,716,414	\$1,716,414
1002	OTHER PERSONNEL COSTS	\$19,120	\$7,169	\$48,000	\$48,000	\$48,000
1005	FACULTY SALARIES	\$357,395	\$210,809	\$1,106,414	\$1,106,414	\$1,106,414
1010	PROFESSIONAL SALARIES	\$1,046,331	\$1,002,138	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$99,266	\$43,403	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$23,139	\$19,611	\$0	\$0	\$0
2004	UTILITIES	\$35,698	\$32,845	\$0	\$0	\$0
2005	TRAVEL	\$54,237	\$40,961	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,772	\$4,525	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$312,246	\$220,732	\$546,414	\$546,414	\$546,414
3001	CLIENT SERVICES	\$0	\$3,015	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$7,720	\$293,798	\$10,002	\$10,002	\$10,002
TOTAL, OBJECT OF EXPENSE		\$3,633,156	\$3,427,244	\$3,427,244	\$3,427,244	\$3,427,244
Method of Financing:						
1	General Revenue Fund	\$3,607,626	\$3,427,244	\$3,427,244	\$3,427,244	\$3,427,244
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,607,626	\$3,427,244	\$3,427,244	\$3,427,244	\$3,427,244
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$25,530	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$25,530	\$0	\$0	\$0	\$0

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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:	4	Superconductivity Center	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,427,244	\$3,427,244
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,633,156	\$3,427,244	\$3,427,244	\$3,427,244	\$3,427,244
FULL TIME EQUIVALENT POSITIONS:		50.0	42.5	49.0	49.0	49.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 TCSUH Applied Research Hub was created with an award from the Texas Emerging Technology Fund to further enhance interactions with industry to commercialize HTS and create jobs.

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 next 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 many prestigious international conferences on HTS. TCSUH also 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., magnets, motors, generators, fault current limiters, 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 the Departments of Energy and Defense, NSF and industry, including UH spin-off companies Metal Oxide Technologies (commercialization of second generation HTS wire) and Endomagetics (medical HTS devices), resulting in economic growth in Texas.

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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: 5 Interdisciplinary Energy Research Service: NA Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$346,631	\$364,804	\$700,000	\$700,000	\$700,000
1002	OTHER PERSONNEL COSTS	\$10,872	\$0	\$475,000	\$475,000	\$475,000
1005	FACULTY SALARIES	\$79,535	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$98,040	\$386,196	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$800,034	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,228	\$0	\$0	\$0	\$0
2004	UTILITIES	\$6,809	\$26,117	\$0	\$0	\$0
2005	TRAVEL	\$9,501	\$9,522	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,945	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,000	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,256	\$74,709	\$500,000	\$500,000	\$500,000
5000	CAPITAL EXPENDITURES	\$0	\$713,618	\$700,000	\$700,000	\$700,000
TOTAL, OBJECT OF EXPENSE		\$568,817	\$2,375,000	\$2,375,000	\$2,375,000	\$2,375,000
Method of Financing:						
1	General Revenue Fund	\$568,817	\$2,375,000	\$2,375,000	\$2,375,000	\$2,375,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$568,817	\$2,375,000	\$2,375,000	\$2,375,000	\$2,375,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,375,000	\$2,375,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$568,817	\$2,375,000	\$2,375,000	\$2,375,000	\$2,375,000
FULL TIME EQUIVALENT POSITIONS:		1.2	1.0	10.0	10.0	10.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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:	5	Interdisciplinary Energy Research	Service:	NA	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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As part of its drive to become a nationally recognized tier-one research university, the University of Houston has established a goal of increasing research expenditures to \$150M by 2015. To reach this level of productivity, UH is investing in its energy research programs, which represent one of the university's major areas of research strength. 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. Signature UH energy programs include the Texas Center for Superconductivity, Center for Advanced Materials, National Wind Energy Center, and Texas Diesel Testing and Research Center.

Major allocations of special item resources include energy-related lab renovations, equipment purchases, and institutional matches for external grants. These investments enable UH to leverage external funding from industry and the federal government. To date, major funding from the Energy Research special item has been invested in the university's wind energy program, which has leveraged \$4.4 million in Congressionally directed funding over the past 3 years, with an additional \$3 million currently included in the FY11 Energy & Water Appropriations Bill pending in Congress. Special item funds have also been used to leverage a \$3.5 million Emerging Technology Fund Grant and \$8.8M in industry contributions for the university's superconducting wire project.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The state of Texas has recognized that increasing the number of nationally competitive tier-one research universities is critical to the state's economic future. 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. In addition, with 65% of Texas' population and 77% of its economy centered in its four largest urban areas, it makes sense for the state to create more tier-one universities in its major cities.

The University of Houston is poised to become the state's next tier-one research institution. 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. Our contribution in terms of GDP has been estimated at more than \$3B biennially.) UH's ability to become a tier-one university is contingent upon the success of its energy research programs.

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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: 10 Competitive Knowledge Fund Service: NA Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$4,099,810	\$4,535,210	\$4,535,210	\$4,535,210	\$4,535,210
TOTAL, OBJECT OF EXPENSE		\$4,099,810	\$4,535,210	\$4,535,210	\$4,535,210	\$4,535,210
Method of Financing:						
1	General Revenue Fund	\$4,099,810	\$4,535,210	\$4,535,210	\$4,535,210	\$4,535,210
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,099,810	\$4,535,210	\$4,535,210	\$4,535,210	\$4,535,210
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,535,210	\$4,535,210
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,099,810	\$4,535,210	\$4,535,210	\$4,535,210	\$4,535,210
FULL TIME EQUIVALENT POSITIONS:		64.5	64.5	64.5	64.5	64.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,162,445	\$2,379,602	\$2,042,013	\$2,210,807	\$2,210,807
1002	OTHER PERSONNEL COSTS	\$225	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$78,644	\$78,583	\$175,028	\$213,936	\$213,936
1010	PROFESSIONAL SALARIES	\$135,348	\$135,105	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$7,093	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$59,469	\$23,466	\$0	\$0	\$0
2004	UTILITIES	\$73,071	\$54,364	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,140	\$78	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$63,631	\$39,651	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$309,840	\$199,218	\$700,119	\$492,417	\$492,417
5000	CAPITAL EXPENDITURES	\$4,760	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,888,573	\$2,917,160	\$2,917,160	\$2,917,160	\$2,917,160
Method of Financing:						
1	General Revenue Fund	\$2,811,134	\$2,917,160	\$2,917,160	\$2,917,160	\$2,917,160
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,811,134	\$2,917,160	\$2,917,160	\$2,917,160	\$2,917,160
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$77,439	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$77,439	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,917,160	\$2,917,160
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,888,573	\$2,917,160	\$2,917,160	\$2,917,160	\$2,917,160
FULL TIME EQUIVALENT POSITIONS:		38.7	42.5	25.0	25.0	25.0

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Houston Small Business Development Center was established in 1984 under a cooperative agreement with the US Small Business Administration. As one of the preeminent SBDCs in the country and a flagship of small business assistance in Texas, the UH SBDC’s central focus is providing quality assistance to the small business community by increasing growth and survivability. The UH SBDC accomplishes its mission by providing free one-on-one business counseling, low-cost business seminars, government procurement assistance, international trade, and technology development. The UH SBDC has had a very successful positive economic impact on Houston and the surrounding communities, particularly in the area of job creation. An annual independent impact study completed in 2010 for businesses assisted in 2008 showed that clients who received five or more hours of counseling from the SBDC generated over \$281.5 million in new sales and approximately 2,873 new jobs. In addition, the same survey indicated that SBDC assistance helped clients obtain \$246.2 million in start-up and expansion capital, and generate new tax revenues of \$32.9 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, over \$2.2 million in Federal funds and approximately \$1.6 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 cause declining tax revenues and job expansion with our two most recent impact studies suggesting possible cumulative loss of approximately \$65 million in tax revenues as well as 5,746 new jobs over the biennium.

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$178,787	\$115,490	\$58,673	\$60,189	\$60,189
1002	OTHER PERSONNEL COSTS	\$6,315	\$83	\$0	\$0	\$0
1005	FACULTY SALARIES	\$214	\$0	\$199,611	\$192,294	\$195,294
1010	PROFESSIONAL SALARIES	\$119,696	\$142,695	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,964	\$1,444	\$0	\$0	\$0
2004	UTILITIES	\$5,508	\$3,474	\$0	\$0	\$0
2005	TRAVEL	\$0	\$2,778	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$585	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$15,158	\$9,840	\$18,105	\$23,906	\$20,906
TOTAL, OBJECT OF EXPENSE		\$327,642	\$276,389	\$276,389	\$276,389	\$276,389
Method of Financing:						
1	General Revenue Fund	\$290,937	\$276,389	\$276,389	\$276,389	\$276,389
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$290,937	\$276,389	\$276,389	\$276,389	\$276,389
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$36,705	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$36,705	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$276,389	\$276,389
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$327,642	\$276,389	\$276,389	\$276,389	\$276,389
FULL TIME EQUIVALENT POSITIONS:		6.2	6.2	6.0	6.0	6.0

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Health Law & Policy Institute provides legislators with expertise on a range of health law and policy issues. During the 81st 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 related to electronic health records and has prepared a series of special briefings on implications for the state from the federal health reform legislation. The Institute also updated a web version of "Control Measures and Public Health Emergencies: A Texas Bench Book." 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 article providing commentary on current health policy developments. The Institute received a five star rating for the excellence of its content. The Health Law Perspectives frequently generate requests for interviews and additional commentary from news media as well as health related publications across the country.

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
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/18/2010
 TIME: 2:06:42PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$233,509	\$236,906	\$236,906	\$236,906	\$236,906
TOTAL, OBJECT OF EXPENSE		\$233,509	\$236,906	\$236,906	\$236,906	\$236,906
Method of Financing:						
1	General Revenue Fund	\$233,509	\$236,906	\$236,906	\$236,906	\$236,906
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$233,509	\$236,906	\$236,906	\$236,906	\$236,906
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$236,906	\$236,906
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$233,509	\$236,906	\$236,906	\$236,906	\$236,906
FULL TIME EQUIVALENT POSITIONS:		4.1	4.9	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Hobby Center for Public Policy (HCPP) 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 HCPP is interdisciplinary with emphasis on combining case-study, mathematical modeling and applied statistical/experimental methods, and shares the results of its work through reports, workshops, online archiving and media. The HCPP is a national leader in establishing social science methods. Institutes include the Survey Research Institute and the Institute for Regional Forecasting. The Concept Visualization Lab creates multi-dimensional visualizations and proto-types to display research findings in dynamic and interactive graphics. The HCPP is also dedicated to mentoring students, providing professional training and conducting active community outreach through research and civic projects. The HCPP's Civic Houston Internship Program annually places approximately 100 students from UH and UH-Downtown in city, county, state and federal offices and its Mickey Leland Congressional Internship Program allows UH, UHD and TSU students to work as congressional aides in D.C. The HCPP's affiliation with the state's Certified Public Manager Program provides management training to local professionals. Other outreach endeavors include leading and/or providing technical and academic expertise to community partners such as the Natural Gas Vehicle Alliance, Coalition for the Homeless, City of Houston, Harris County Election Division and the League of Women Voters.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/18/2010
 TIME: 2:06:42PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Without special item support, the Hobby 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 HCPP would discontinue its policy research, economic symposia, internship programs, conferences and seminars. The lack of such base support would also make obtaining federal grants and private funding much less likely, both aspects of which are critical to reaching Tier One status.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/18/2010
 TIME: 2:06:42PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,233,582	\$646,812	\$966,878	\$966,878	\$966,878
1002	OTHER PERSONNEL COSTS	\$1,111	\$2,426	\$0	\$0	\$0
1005	FACULTY SALARIES	\$91,292	\$271,828	\$247,945	\$247,945	\$247,945
1010	PROFESSIONAL SALARIES	\$141,672	\$306,410	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,269	\$1,229	\$0	\$0	\$0
2004	UTILITIES	\$10,616	\$5,841	\$0	\$0	\$0
2005	TRAVEL	\$1,783	\$2,650	\$0	\$0	\$0
2006	RENT - BUILDING	\$500	\$7,306	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$31,804	\$22,396	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$35,401	\$32,885	\$85,960	\$85,960	\$85,960
3001	CLIENT SERVICES	\$0	\$1,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,552,030	\$1,300,783	\$1,300,783	\$1,300,783	\$1,300,783
Method of Financing:						
1	General Revenue Fund	\$1,369,247	\$1,300,783	\$1,300,783	\$1,300,783	\$1,300,783
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,369,247	\$1,300,783	\$1,300,783	\$1,300,783	\$1,300,783
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$182,783	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$182,783	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,300,783	\$1,300,783
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,552,030	\$1,300,783	\$1,300,783	\$1,300,783	\$1,300,783
FULL TIME EQUIVALENT POSITIONS:		26.9	26.5	26.5	26.5	26.5

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/18/2010
 TIME: 2:06:42PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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, including:

Consistency Management/Cooperative Discipline 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. Among its many accomplishments, TIMES has directed the evaluation of the Texas Reading First program and provided recommendations to the TEA Commissioner on reading assessments. TIMES has also collaborated with major Texas university partners in a successful \$20M proposal to the Institute of Education Sciences under the Reading for Understanding competition.

Established in 2007, the teachHOUSTON program was created to address the shortage of qualified math and science teachers in our country. Modeled after a successful format at the University of Texas at Austin, teachHOUSTON is a collaborative project of the University of Houston College of Natural Sciences and Mathematics, the College of Education, and local school districts.

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
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DATE: 8/18/2010
TIME: 2:06:42PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$4,516,268	\$4,516,268
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$4,516,268	\$4,516,268
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$4,516,268	\$4,516,268
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$4,516,268	\$4,516,268
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,516,268	\$4,516,268
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$4,516,268	\$4,516,268
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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 resources are also 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
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DATE: 8/18/2010
 TIME: 2:06:42PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$26,670	\$1,096,904	\$868,501	\$895,000	\$895,000
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$94,408	\$555,269	\$571,000	\$571,000
1010	PROFESSIONAL SALARIES	\$67,000	\$319,279	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$6,400	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,292	\$315,824	\$0	\$0	\$0
2004	UTILITIES	\$0	\$5,647	\$0	\$0	\$0
2005	TRAVEL	\$356	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$107	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$3,861	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$134,811	\$3,983,184	\$684,949	\$819,033	\$819,033
3001	CLIENT SERVICES	\$7,174,122	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$89,676	\$555,037	\$4,271,932	\$4,095,618	\$4,095,618
TOTAL, OBJECT OF EXPENSE		\$7,494,927	\$6,380,651	\$6,380,651	\$6,380,651	\$6,380,651
Method of Financing:						
1	General Revenue Fund	\$7,494,927	\$6,380,651	\$6,380,651	\$6,380,651	\$6,380,651
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,494,927	\$6,380,651	\$6,380,651	\$6,380,651	\$6,380,651
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,380,651	\$6,380,651
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$6,380,651	\$6,380,651
FULL TIME EQUIVALENT POSITIONS:		2.4	20.0	20.0	20.0	20.0

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
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DATE: 8/18/2010
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$236,728,766	\$235,008,190	\$245,181,966	\$51,926,322	\$51,928,002
METHODS OF FINANCE (INCLUDING RIDERS):				\$51,926,322	\$51,928,002
METHODS OF FINANCE (EXCLUDING RIDERS):	\$236,728,766	\$235,008,190	\$245,181,966	\$51,926,322	\$51,928,002
FULL TIME EQUIVALENT POSITIONS:	2,985.1	2,791.8	2,700.0	2,700.0	2,700.0

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

DATE: **8/18/2010**
 TIME: **2:07:12PM**

Agency code: **730**

Agency name:
University of Houston

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Tier One Initiative-Energy Research Cluster		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1010	PROFESSIONAL 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
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DESCRIPTION / JUSTIFICATION:

As part of its drive to become a nationally recognized tier-one research university, the University of Houston has established a goal of increasing research expenditures to \$150M by 2015. To reach this level of productivity, UH is investing in its energy research programs, which represent one of the university's major areas of research strength. 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. Signature UH energy programs include the Texas Center for Superconductivity, Center for Advanced Materials, National Wind Energy Center, and Texas Diesel Testing and Research Center.

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
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DATE: **8/18/2010**
TIME: **2:07:12PM**

Agency code: **730**

Agency name:
University of Houston

CODE DESCRIPTION

Excp 2012

Excp 2013

The state of Texas has recognized that increasing the number of nationally competitive tier-one research universities is critical to the state's economic future. 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. In addition, with 65% of Texas' population and 77% of its economy centered in its four largest urban areas, it makes sense for the state to create more tier-one universities in its major cities.

The University of Houston is poised to become the state's next tier-one research institution. 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. Our contribution in terms of GDP has been estimated at more than \$3B biennially.) UH's ability to become a tier-one university is contingent upon the success of its energy research programs. 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
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DATE: **8/18/2010**
 TIME: **2:07:12PM**

Agency code: **730**

Agency name:
University of Houston

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Tier-One Initiative - Health Sciences Research Cluster		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
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:

As part of its drive to become a nationally recognized tier-one research university, the University of Houston has established a goal of increasing research expenditures to \$150M by 2015. 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 52% (\$43M) of UH's total research expenditures and 57% (\$22M) of its federal research expenditures are health related. Major UH programs conducting health-related research include the Texas Center for Superconductivity, Center for Advanced Materials, Texas Learning and Computation Center, Institute for 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 nationally recognized tier-one research university.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/18/2010**
TIME: **2:07:12PM**

Agency code: **730**

Agency name:

University of Houston

CODE DESCRIPTION

Excp 2012

Excp 2013

The state of Texas has recognized that increasing the number of nationally competitive tier-one research universities is critical to the state's economic future. 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. In addition, with 65% of Texas' population and 77% of its economy centered in its four largest urban areas, it makes sense for the state to create more tier-one universities in its major cities.

The University of Houston is poised to become the state's next tier-one research institution. 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. Our contribution in terms of GDP has been estimated at more than \$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
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DATE: **8/18/2010**
 TIME: **2:07:12PM**

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Tier-One Initiative - Complex Systems Research Cluster		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
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:

As part of its drive to become a nationally recognized tier-one research university, the University of Houston has established a goal of increasing research expenditures to \$150M by 2015. 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
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DATE: **8/18/2010**
TIME: **2:07:12PM**

Agency code: **730**

Agency name:
University of Houston

CODE DESCRIPTION

Excp 2012

Excp 2013

The state of Texas has recognized that increasing the number of nationally competitive tier-one research universities is critical to the state's economic future. 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. In addition, with 65% of Texas' population and 77% of its economy centered in its four largest urban areas, it makes sense for the state to create more tier-one universities in its major cities.

The University of Houston is poised to become the state's next tier-one research institution. 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. Our contribution in terms of GDP has been estimated at more than \$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
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DATE: **8/18/2010**
 TIME: **2:07:12PM**

Agency code: **730**

Agency name:
University of Houston

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Tier-One Initiative - Education and Community Advancement Research Cluster
Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

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
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METHOD OF FINANCING:

1	General Revenue Fund	750,000	750,000
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TOTAL, METHOD OF FINANCING

	750,000	750,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	6.00	6.00
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DESCRIPTION / JUSTIFICATION:

As part of its drive to become a nationally recognized tier-one research university, the University of Houston has established a goal of increasing research expenditures to \$150M by 2015. 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. 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 FY09, TIMES generated \$5M 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
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2010**
TIME: **2:07:12PM**

Agency code: **730**

Agency name:
University of Houston

CODE DESCRIPTION

Excp 2012

Excp 2013

The state of Texas has recognized that increasing the number of nationally competitive tier-one research universities is critical to the state's economic future. 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. In addition, with 65% of Texas' population and 77% of its economy centered in its four largest urban areas, it makes sense for the state to create more tier-one universities in its major cities.

The University of Houston is poised to become the state's next tier-one research institution. 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. Our contribution in terms of GDP has been estimated at more than \$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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2010**
 TIME: **2:07:12PM**

Agency code: **730**

Agency name:
University of Houston

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: New Tuition Revenue Bond Requests

Item Priority: 5

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

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	0	13,868,000
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TOTAL, OBJECT OF EXPENSE	\$0	\$13,868,000
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METHOD OF FINANCING:

1	General Revenue Fund	0	13,868,000
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TOTAL, METHOD OF FINANCING	\$0	\$13,868,000
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DESCRIPTION / JUSTIFICATION:

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

1. Pharmacy Building (\$4,792,000)
2. Research Building (\$9,076,000)

EXTERNAL/INTERNAL FACTORS:

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

DATE: **8/18/2010**
 TIME: **2:07:12PM**

Agency code: **730**

Agency name:
University of Houston

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Small Business Development Center		
	Item Priority: 6		
	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. 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. 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:

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 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.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 8/18/2010

Time: 2:07:37PM

Agency Code: 730 Agency: University of Houston

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				<u>Total Expenditures</u>		<u>HUB Expenditures FY 2009</u>				<u>Total Expenditures</u>	
		% Goal	% Actual	Diff	Actual \$	FY 2008	% Goal	% Actual	Diff	Actual \$	FY 2009		
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$1	0.0 %	0.0%	0.0%	\$0	\$1		
26.1%	Building Construction	(10.6)%	15.6%	26.2%	\$5,351,003	\$34,373,307	2.3 %	28.4%	26.1%	\$28,455,455	\$100,049,353		
57.2%	Special Trade Construction	2.8 %	60.0%	57.2%	\$6,560,533	\$10,930,628	(6.3)%	51.0%	57.3%	\$8,888,181	\$17,444,085		
20.0%	Professional Services	16.7 %	36.8%	20.1%	\$232,321	\$631,651	6.8 %	26.8%	20.0%	\$274,467	\$1,022,979		
33.0%	Other Services	(20.1)%	13.0%	33.1%	\$5,576,643	\$42,937,515	(24.4)%	8.6%	33.0%	\$4,091,295	\$47,728,832		
12.6%	Commodities	15.5 %	28.1%	12.6%	\$12,591,382	\$44,745,019	12.0 %	24.6%	12.6%	\$13,276,454	\$53,946,524		
	Total Expenditures		22.7%		\$30,311,882	\$133,618,121		25.0%		\$54,985,852	\$220,191,774		

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

Attainment:

The University of Houston attained or exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY2008. The University of Houston also attained or exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY2009. Overall HUB use increased from 22.6% in FY2008 to 24.9% in FY2009.

Applicability:

The University of Houston did not have expenditures in the "Heavy Construction" category in FY2008 or FY2009.

Factors Affecting Attainment:

In both FY2008 and FY2009, the statewide HUB goal for "Other Services" was not met in large part because that category includes services that are not available from HUB vendors, such as large insurance policies and library subscription services. The campus dining service and temporary personnel service contracts, which are also included in this category, were awarded to non-HUB vendors through a competitive process that included HUB vendors. Though each of the selected vendors subcontracts to HUBs, the majority of expenditures for dining and temp services are not subcontracted. In FY2008, HUB use for "Building Construction" was less than the statewide HUB goal because a minority-owned subcontractor in this category was not a state-certified HUB. The University of Houston HUB Director assisted the subcontractor with his HUB application and his business became a certified HUB in FY2009. Had the subcontractor been a certified HUB in FY2008, the University of Houston would have recorded 26.4% HUB use in "Building Construction," which is higher than the statewide HUB goal.

"Good-Faith" Efforts:

The University of Houston made the following good faith efforts to comply with statewide HUB goals as stated by 34 TAC Section 20.13(c): (1) required a HUB Subcontracting Plan for all contracts over \$100,000; (2) sought bids from at least two HUB vendors on competitively bid contracts over \$5,000; (3) assisted minority and women-owned businesses with HUB certification, as well as provided information on how to do business with the University of Houston; (4) conducted HUB vendor

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

shows in which HUB vendors met with University of Houston employees to describe their products and services; (5) encouraged HUB use by listing the departments that utilized HUBs the most in a monthly newsletter distributed to all University of Houston administrative employees ; and (6) sought and obtained HUB participation from vendors in expenditure categories that are not even included in the Comptroller's HUB report, such as electricity.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/18/2010
 TIME: 2:08:17PM

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$41,489	\$0	\$169,000	\$42,000	\$42,000
2002	FUELS AND LUBRICANTS	\$6,872	\$25,000	\$25,000	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$85	\$87	\$100	\$100	\$100
2009	OTHER OPERATING EXPENSE	\$38,415	\$32,837	\$286,791	\$32,837	\$32,837
5000	CAPITAL EXPENDITURES	\$35,673	\$280,953	\$360,117	\$195,088	\$0
TOTAL, OBJECTS OF EXPENSE		\$122,534	\$338,877	\$841,008	\$295,025	\$99,937
METHOD OF FINANCING						
1	General Revenue Fund	\$41,489	\$16,847	\$169,000	\$237,088	\$42,000
	Subtotal, MOF (General Revenue Funds)	\$41,489	\$16,847	\$169,000	\$237,088	\$42,000
8888	Local/Not Appropriated Funds	\$81,045	\$322,030	\$672,008	\$57,937	\$57,937
	Subtotal, MOF (Other Funds)	\$81,045	\$322,030	\$672,008	\$57,937	\$57,937
TOTAL, METHOD OF FINANCE		\$122,534	\$338,877	\$841,008	\$295,025	\$99,937

FULL-TIME-EQUIVALENT POSITIONS

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 natural disaster. Funds for fiscal year 2009 were primarily used to for the preventative and aftermath of Hurricane Ike. The expected date for the analog to digital conversion has not been completed by Harris County. Funds scheduled for fiscal year 2010 and/or fiscal year 2011 will focus on the analog to digital conversion of the radio system and preparing for critical incident responses. Two emergency management positions will be created and implemented for fiscal year 2011 to assist the campus with emergency response and preparation.

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

DATE: 8/18/2010
 TIME: 2:08:17PM

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$41,489	\$0	\$169,000	\$42,000	\$42,000
2001	PROFESSIONAL FEES AND SERVICES	\$85	\$87	\$100	\$100	\$100
2002	FUELS AND LUBRICANTS	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
2009	OTHER OPERATING EXPENSE	\$30,979	\$24,222	\$274,000	\$20,000	\$20,000
5000	CAPITAL EXPENDITURES	\$43,673	\$0	\$20,605	\$20,605	\$20,605
TOTAL, OBJECTS OF EXPENSE		\$141,226	\$49,309	\$488,705	\$107,705	\$107,705
METHOD OF FINANCING						
1	General Revenue Fund	\$56,558	\$5,212	\$169,000	\$42,000	\$42,000
	Subtotal, MOF (General Revenue Funds)	\$56,558	\$5,212	\$169,000	\$42,000	\$42,000
770	Est Oth Educ & Gen Inco	\$84,668	\$44,097	\$319,705	\$65,705	\$65,705
	Subtotal, MOF (Gr-Dedicated Funds)	\$84,668	\$44,097	\$319,705	\$65,705	\$65,705
TOTAL, METHOD OF FINANCE		\$141,226	\$49,309	\$488,705	\$107,705	\$107,705
FULL-TIME-EQUIVALENT POSITIONS						
USE OF HOMELAND SECURITY FUNDS						

**6.H. Estimated Total Of All Funds Outside the General Appropriations Bill Act Pattern Schedule
2010-11 and 2012-13 Biennia**

Agency Code : 00730 Agency Name: University of Houston

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 192,482,902	\$ 189,742,118	\$ 382,225,020		\$ 189,742,118	\$ 189,742,118	\$ 379,484,236	
State Grants and Contracts	-	-	-		-	-	-	
Research Excellence Funds (RDF)	6,380,651	6,380,651	12,761,302		6,380,651	6,380,651	12,761,302	
Higher Education Assistance Funds	36,091,538	35,885,768	71,977,306		35,885,768	35,885,768	71,771,536	
Available University Fund			-				-	
Tuition and Fees (net of Discounts and Allowances)	54,759,859	56,946,037	111,705,896		56,946,037	56,946,037	113,892,074	
Federal Grants and Contracts			-				-	
Endowment and Interest Income	63,900	179,220	243,120		179,220	179,220	358,440	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants			-				-	
Sales and Services of Educational Activities (net)	2,037,000	3,247,900	5,284,900		3,247,900	3,247,900	6,495,800	
Sales and Services of Hospitals (net)			-				-	
Other Income			-				-	
Total	<u>291,815,850</u>	<u>292,381,694</u>	<u>584,197,544</u>	<u>33.8%</u>	<u>292,381,694</u>	<u>292,381,694</u>	<u>584,763,388</u>	<u>32.5%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	26,153,668	27,955,000	54,108,668		27,955,000	27,955,000	55,910,000	
Tuition and Fees (net of Discounts and Allowances)	248,447,451	272,948,558	521,396,009		272,948,558	272,948,558	545,897,116	
Federal Grants and Contracts	86,634,889	107,598,116	194,233,005		107,598,116	107,598,116	215,196,232	
Endowment and Interest Income	15,868,508	14,737,051	30,605,559		14,737,051	14,737,051	29,474,102	
Local Government Grants and Contracts	25,327,018	29,628,875	54,955,893		29,628,875	29,628,875	59,257,750	
Private Gifts and Grants	60,611,028	58,367,385	118,978,413		58,367,385	58,367,385	116,734,770	
Sales and Services of Educational Activities (net)	13,532,781	16,211,547	29,744,328		16,211,547	16,211,547	32,423,094	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)	59,877,803	78,523,766	138,401,569		78,523,766	78,523,766	157,047,532	
Other Income	75,250	95,250	170,500		95,250	95,250	190,500	
Total	<u>536,528,396</u>	<u>606,065,548</u>	<u>1,142,593,944</u>	<u>66.2%</u>	<u>606,065,548</u>	<u>606,065,548</u>	<u>1,212,131,096</u>	<u>67.5%</u>
TOTAL SOURCES	<u>\$ 828,344,246</u>	<u>\$ 898,447,242</u>	<u>\$ 1,726,791,488</u>	<u>100.0%</u>	<u>\$ 898,447,242</u>	<u>\$ 898,447,242</u>	<u>\$ 1,796,894,484</u>	<u>100.0%</u>

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

Date: 8/16/2010
 Time: 8:17:32AM

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

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

1 Special Item

Category: Programs - Service Reductions (Other)

Item Comment: 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 12.5% 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.

Strategy: 3-2-1 Learning and Computation Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$114,480	\$114,480	\$228,960
General Revenue Funds Total	\$0	\$0	\$0	\$114,480	\$114,480	\$228,960

Strategy: 3-2-2 Houston Partnership for Space Exploration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$20,697	\$20,697	\$41,394
General Revenue Funds Total	\$0	\$0	\$0	\$20,697	\$20,697	\$41,394

Strategy: 3-2-3 Center for Commercial Development of Space: Space Vacuum Epitaxy Ctr.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$23,708	\$23,708	\$47,416
General Revenue Funds Total	\$0	\$0	\$0	\$23,708	\$23,708	\$47,416

Strategy: 3-2-4 Superconductivity Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$213,348	\$213,348	\$426,696
General Revenue Funds Total	\$0	\$0	\$0	\$213,348	\$213,348	\$426,696

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 8:17:32AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 3-2-5 Interdisciplinary Energy Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$147,845	\$147,845	\$295,690	
General Revenue Funds Total	\$0	\$0	\$0	\$147,845	\$147,845	\$295,690	
Strategy: 3-3-2 Health Law and Policy Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$17,205	\$17,205	\$34,410	
General Revenue Funds Total	\$0	\$0	\$0	\$17,205	\$17,205	\$34,410	
Strategy: 3-3-3 Center for Public Policy							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,748	\$14,748	\$29,496	
General Revenue Funds Total	\$0	\$0	\$0	\$14,748	\$14,748	\$29,496	
Strategy: 3-3-4 Partnerships to Support Public Schools							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$80,974	\$80,974	\$161,948	
General Revenue Funds Total	\$0	\$0	\$0	\$80,974	\$80,974	\$161,948	
Item Total	\$0	\$0	\$0	\$633,005	\$633,005	\$1,266,010	

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

2 Core Funding

Category: Programs - Service Reductions (Other)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
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Date: 8/16/2010
 Time: 8:17:32AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Comment: 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.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$124,571	\$124,571	\$249,142	
General Revenue Funds Total	\$0	\$0	\$0	\$124,571	\$124,571	\$249,142	
Item Total	\$0	\$0	\$0	\$124,571	\$124,571	\$249,142	

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

3 Special Item

Category: Programs - Service Reductions (Other)

Item Comment: 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 12.5% 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.

Strategy: 3-2-1 Learning and Computation Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$114,479	\$114,479	\$228,958	
General Revenue Funds Total	\$0	\$0	\$0	\$114,479	\$114,479	\$228,958	

Strategy: 3-2-2 Houston Partnership for Space Exploration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$20,698	\$20,699	\$41,397	
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6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 8:17:32AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$20,698	\$20,699	\$41,397	
Strategy: 3-2-3 Center for Commercial Development of Space: Space Vacuum Epitaxy Ctr.							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$23,709	\$23,709	\$47,418	
General Revenue Funds Total	\$0	\$0	\$0	\$23,709	\$23,709	\$47,418	
Strategy: 3-2-4 Superconductivity Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$213,347	\$213,347	\$426,694	
General Revenue Funds Total	\$0	\$0	\$0	\$213,347	\$213,347	\$426,694	
Strategy: 3-2-5 Interdisciplinary Energy Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$147,845	\$147,845	\$295,690	
General Revenue Funds Total	\$0	\$0	\$0	\$147,845	\$147,845	\$295,690	
Strategy: 3-3-2 Health Law and Policy Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$17,205	\$17,205	\$34,410	
General Revenue Funds Total	\$0	\$0	\$0	\$17,205	\$17,205	\$34,410	
Strategy: 3-3-3 Center for Public Policy							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,748	\$14,748	\$29,496	
General Revenue Funds Total	\$0	\$0	\$0	\$14,748	\$14,748	\$29,496	

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

Date: 8/16/2010
 Time: 8:17:32AM

Agency code: 730 Agency name: University of Houston

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 3-3-4 Partnerships to Support Public Schools							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$80,974	\$80,974	\$161,948	
General Revenue Funds Total	\$0	\$0	\$0	\$80,974	\$80,974	\$161,948	
Item Total	\$0	\$0	\$0	\$633,005	\$633,006	\$1,266,011	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
4 Core Funding							
Category: Programs - Service Reductions (Other)							
Item Comment: 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.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$124,571	\$124,571	\$249,142	
General Revenue Funds Total	\$0	\$0	\$0	\$124,571	\$124,571	\$249,142	
Item Total	\$0	\$0	\$0	\$124,571	\$124,571	\$249,142	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$1,515,152	\$1,515,153	\$3,030,305	\$3,030,305
Agency Grand Total	\$0	\$0	\$0	\$1,515,152	\$1,515,153	\$3,030,305	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

Schedule 1A: Other Educational and General Income
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Agency Code: 730 Agency Name: University of Houston

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	52,654,489	54,813,797	54,285,879	54,285,879	54,285,879
Gross Non-Resident Tuition	29,907,324	30,082,612	28,441,595	28,441,595	28,441,595
Gross Tuition	82,561,813	84,896,409	82,727,474	82,727,474	82,727,474
Less: Remissions and Exemptions	(13,569,887)	(13,816,191)	(12,440,977)	(12,440,977)	(12,440,977)
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)	(14,854,518)	(14,085,394)	(13,684,074)	(13,684,074)	(13,684,074)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(15,174)	(9,390)	(9,390)	(9,390)	(9,390)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(341,224)	(483,081)	(250,000)	(250,000)	(250,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(75,007)	(47,993)	(47,993)	(47,993)	(47,993)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	38,961	32,990	32,990	32,990	32,990
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(464,949)	(555,280)	(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	53,280,015	55,932,070	55,677,664	55,677,664	55,677,664
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)	(6,431,391)	(6,538,815)	(6,757,366)	(6,757,366)	(6,757,366)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(45,502)	(12,000)	(12,000)	(12,000)	(12,000)
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
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Agency Code: **730** Agency Name: **University of Houston**

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
	0	0	0	0	0
Net Tuition	46,803,122	49,381,255	48,908,298	48,908,298	48,908,298
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	341,507	446,383	343,614	343,614	343,614
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	47,144,629	49,827,638	49,251,912	49,251,912	49,251,912
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	358,440	285,000	250,000	250,000	250,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	358,440	285,000	250,000	250,000	250,000
Subtotal, Other Educational and General Income	47,503,069	50,112,638	49,501,912	49,501,912	49,501,912
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(4,276,096)	(3,331,817)	(3,319,073)	(3,319,073)	(3,319,073)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(3,891,386)	(2,986,314)	(2,967,216)	(2,967,216)	(2,967,216)
Less: Staff Group Insurance Premiums	(7,100,453)	(5,264,397)	(5,492,047)	(5,492,047)	(5,492,047)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	32,235,134	38,530,110	37,723,576	37,723,576	37,723,576
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	6,431,391	6,538,815	6,757,366	6,757,366	6,757,366
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	1,728,395	0	0	0	0
Plus: Staff Group Insurance Premiums	7,100,453	5,264,397	5,492,047	5,942,047	5,942,047
Plus: Board-authorized Tuition Income	14,086,464	14,085,394	13,684,074	13,684,074	13,684,074
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	15,174	9,390	9,390	9,390	9,390

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Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	341,224	483,081	250,000	250,000	250,000
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	75,007	47,993	47,993	47,993	47,993
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	464,449	555,280	650,366	650,366	650,366
Less: Tuition Waived for Students 55 Years or Older	(38,961)	(32,990)	(32,990)	(32,990)	(32,990)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	62,438,730	65,481,470	64,581,822	65,031,822	65,031,822

Schedule 2: Grand Total Educational, General and Other Funds

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	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	1,424,716	2,447,434	4,416,840	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	154,134,306	167,082,499	167,341,715	39,676,909	39,678,589
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(5,707,005)	0	0	0
Other (Itemize)					
HB4586, 81st Legislature, Regular Session	4,245,244	0	0	0	0
GR Lapsed Approp - TRB	(12,239)	(9,688)	0	0	0
TRB 5% Budget Reduction	0	(951,869)	0	0	0
UB Authority - HB 4586, 81st Legislature, Regular Session	320,867	0	0	0	0
UB Authority - Art III, Sec 54 - Special Item Wind Energy	(3,977,122)	3,977,122	0	0	0
UB Authority - Art III, Sec 52 Research Development Fund	0	(3,202,113)	3,202,113	0	0
UB Authority - HB4586, 81st Legislature, Regular Session, Wind Energy	0	(3,968,462)	3,968,462	0	0
5% Budget Reduction	0	(7,486,163)	(7,784,163)	0	0
UB Authority - Art XII, Sec 25, Energy Research	0	(1,500,000)	1,500,000	0	0
Subtotal, General Revenue Appropriations	154,711,056	148,234,321	168,228,127	39,676,909	39,678,589
Other Educational and General Income	62,438,730	65,481,470	64,581,822	65,031,822	65,031,822
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	5,707,005	0	0	0
Other (Itemize)	0	0	0	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	217,149,786	219,422,796	232,809,949	104,708,731	104,710,411
General Revenue Transfers					

Schedule 2: Grand Total Educational, General and Other Funds

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	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	157,699	157,699	157,699	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
License Plate Scholarship	8,228	8,122	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	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	165,927	165,821	157,699	0	0
General Revenue HEF for Operating Expenses	0	0	0	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 (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
From UHSA for Operations	10,245,952	14,185,127	18,043,162	0	0
From Auxiliaries for Operations	2,547,365	2,284,690	3,247,900	0	0
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Other (Itemize)					
Total Funds	231,533,746	238,505,868	258,675,550	104,708,731	104,710,411
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	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
Grand Total, Educational, General and Other Funds	231,533,746	238,505,868	258,675,550	104,708,731	104,710,411
Designated Tuition (Sec. 54.0513)	120,092,616	139,230,449	156,701,398	156,701,398	156,701,398
Indirect Cost Recovery (Sec. 145.001(d))	12,596,905	13,467,760	13,500,000	14,250,000	14,750,000

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
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GR & GR-D Percentages	
GR %	74.57%
GR-D %	25.43%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	1,297	967	330	1,297	1,158
2a Employee and Children	380	283	97	380	277
3a Employee and Spouse	317	236	81	317	154
4a Employee and Family	352	262	90	352	182
5a Eligible, Opt Out	5	4	1	5	12
6a Eligible, Not Enrolled	78	58	20	78	119
Total for This Section	2,429	1,810	619	2,429	1,902

PART TIME ACTIVES

1b Employee Only	45	34	11	45	31
2b Employee and Children	8	6	2	8	7
3b Employee and Spouse	11	8	3	11	5
4b Employee and Family	17	13	4	17	10
5b Eligible, Opt Out	0	0	0	0	3
6b Eligible, Not Enrolled	31	23	8	31	64
Total for This Section	112	84	28	112	120
Total Active Enrollment	2,541	1,894	647	2,541	2,022

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
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	1,297	967	330	1,297	1,158
2e Employee and Children	380	283	97	380	277
3e Employee and Spouse	317	236	81	317	154
4e Employee and Family	352	262	90	352	182
5e Eligible, Opt Out	5	4	1	5	12
6e Eligible, Not Enrolled	78	58	20	78	119
Total for This Section	2,429	1,810	619	2,429	1,902

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
TOTAL ENROLLMENT					
1f Employee Only	1,342	1,001	341	1,342	1,189
2f Employee and Children	388	289	99	388	284
3f Employee and Spouse	328	244	84	328	159
4f Employee and Family	369	275	94	369	192
5f Eligible, Opt Out	5	4	1	5	15
6f Eligible, Not Enrolled	109	81	28	109	183
Total for This Section	2,541	1,894	647	2,541	2,022

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

	Actual Salaries & Wages 2009	Actual Salaries & Wages 2010	Budgeted Salaries & Wages 2011	Estimated Salaries & Wages 2012	Estimated Salaries & Wages 2013
Gross Educational & General Payroll - Subject to OASI	\$173,901,533	\$171,253,373	\$170,611,765	\$170,611,765	\$170,611,765
FTE Employees - Subject to OASI	2,985.1	2,791.8	2,700.0	2,700.0	2,700.0
Average Salary (Gross Payroll / FTE Employees)	\$58,257	\$61,342	\$63,190	\$63,190	\$63,190
Employer OASI Rate 7.65% x Average Salary	\$4,457	\$4,693	\$4,834	\$4,834	\$4,834
x FTE Employees	2,985.1	2,791.8	2,700.0	2,700.0	2,700.0
Grand Total, OASI	\$13,304,591	\$13,101,917	\$13,051,800	\$13,051,800	\$13,051,800

	% 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
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.6786	\$9,028,495	0.7457	\$9,770,100	0.7457	\$9,732,727	0.7457	\$9,732,727	0.7457	\$9,732,727
Other Educational and General Funds (% to Total)	0.3214	4,276,096	0.2543	3,331,817	0.2543	3,319,073	0.2543	3,319,073	0.2543	3,319,073
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	\$13,304,591	1.0000	\$13,101,917	1.0000	\$13,051,800	1.0000	\$13,051,800	1.0000	\$13,051,800

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	184,006,245	180,452,724	179,663,822	179,663,822	179,663,822
Employer Contribution to TRS Retirement Programs	5,443,967	5,290,602	4,620,450	4,620,450	4,620,450
Employer Contribution to ORP Retirement Programs	6,663,644	6,452,669	7,047,720	7,047,720	7,047,720
Proportionality Percentage					
General Revenue	67.86 %	74.57 %	74.57 %	74.57 %	74.57 %
Other Educational and General Income	32.14 %	25.43 %	25.43 %	25.43 %	25.43 %
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)	3,891,386	2,986,314	2,967,216	2,967,216	2,967,216
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	57,410,274	48,195,934	70,510,989	70,510,989	70,510,989
Total Differential	419,095	438,583	641,650	641,650	641,650

Schedule 6: Capital Funding
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Agency Code: 730	Agency Name: University of Houston				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	35,394,060	41,450,534	55,026,261	55,026,261	30,026,261
D. TR Bond Proceeds	3,905,928	58,769,798	53,263,322	35,442,542	17,442,542
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	36,091,538	36,091,538	35,885,768	35,885,768	35,885,768
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	62,069,102	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	166,765	78,000	179,220	0	0
H. Other (Itemize)					
HEF Annual Allocations					
Proceeds from sale of surplus property	198,632	0	0	0	0
TR Bond Proceeds					
General Revenue Appropriation for Debt Service	11,875,874	11,652,230	11,642,262	10,692,367	10,684,047
5% State Budget Reduction	0	(951,869)	0	0	0
Lapse TRB General Revenue Appropriation	(12,239)	(9,688)	0	0	0
III. Total Funds Available - PUF, HEF, and TRB	\$149,689,660	\$147,080,543	\$155,996,833	\$137,046,938	\$94,038,618
IV. Less: Deductions					
A. Expenditures (Itemize)					
Research	5,258,694	2,939,384	3,500,000	3,500,000	3,500,000
Information Technology	2,613,661	1,705,516	2,500,000	2,500,000	2,500,000
Library	3,625,483	3,660,684	3,650,000	3,650,000	3,650,000
Capital Support	16,906,221	12,210,576	24,000,000	49,000,000	54,026,261
General Support	1,829,637	1,999,651	2,235,768	2,235,768	2,235,768
TRB Expenditures	7,371,996	5,584,476	18,000,000	18,000,000	17,442,542
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	11,863,636	10,690,673	11,642,262	10,692,367	10,684,047
E. Other (Itemize)					
Total, Deductions	\$49,469,328	\$38,790,960	\$65,528,030	\$89,578,135	\$94,038,618

Schedule 6: Capital Funding
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Agency Code: 730	Agency Name: University of Houston				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	41,450,534	55,026,261	55,026,261	30,026,261	0
D.TR Bond Proceeds	58,769,798	53,263,322	35,442,542	17,442,542	0
	\$100,220,332	\$108,289,583	\$90,468,803	\$47,468,803	\$0

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: **730** Agency name: **UNIVERSITY OF HOUSTON**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$21,581,787	\$6,000,000	\$4,500,000	\$4,500,000	\$4,500,000
3. Interest Earned in State Treasury	\$358,440	\$285,000	\$250,000	\$250,000	\$250,000

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

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,237.0	1,102.9	1,106.4	1,106.4	1,106.4
Educational and General Funds Non-Faculty Employees	1,748.1	1,688.9	1,593.6	1,593.6	1,593.6
Subtotal, Directly Appropriated Funds	2,985.1	2,791.8	2,700.0	2,700.0	2,700.0
Non Appropriated Funds Employees	3,038.0	3,483.4	3,641.0	3,641.0	3,641.0
Subtotal, Non-Appropriated	3,038.0	3,483.4	3,641.0	3,641.0	3,641.0
GRAND TOTAL	6,023.1	6,275.2	6,341.0	6,341.0	6,341.0

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)

Educational and General Funds Faculty Employees	1,460.0	1,435.0	1,412.0	1,412.0	1,412.0
Educational and General Funds Non-Faculty Employees	2,242.0	2,198.0	2,848.0	2,848.0	2,848.0
Subtotal, Directly Appropriated Funds	3,702.0	3,633.0	4,260.0	4,260.0	4,260.0
Non Appropriated Funds Employees	5,371.0	5,078.0	4,742.0	4,742.0	4,742.0
Subtotal, Non-Appropriated	5,371.0	5,078.0	4,742.0	4,742.0	4,742.0
GRAND TOTAL	9,073.0	8,711.0	9,002.0	9,002.0	9,002.0

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Agency code: **730** Agency name: **UNIVERSITY OF HOUSTON**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$107,452,108	\$103,807,449	\$104,187,646	\$104,187,646	\$104,187,646
Educational and General Funds Non-Faculty Employees	\$93,329,542	\$89,456,460	\$85,586,659	\$85,586,659	\$85,586,659
Subtotal, Directly Appropriated Funds	\$200,781,650	\$193,263,909	\$189,774,305	\$189,774,305	\$189,774,305
Non Appropriated Funds Employees	\$145,640,489	\$167,701,355	\$148,276,002	\$148,276,002	\$148,276,002
Subtotal, Non-Appropriated	\$145,640,489	\$167,701,355	\$148,276,002	\$148,276,002	\$148,276,002
GRAND TOTAL	\$346,422,139	\$360,965,264	\$338,050,307	\$338,050,307	\$338,050,307

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)	203,866,273	\$15,151,013
(2) Purchased Natural Gas (MCF)	340,948	\$2,669,567
(3) Purchased Thermal Energy (BTU)	4,939,450,000	\$128,277
WATER/WASTE WATER		
(4) Water (1,000 gal.)	374,544	\$1,235,602
(5) Waste Water (1,000 gal.)	337,342	\$1,751,524
UTILITIES OPERATING COSTS		
(6) Personnel		\$1,062,537
(7) Maintenance and Operations		\$2,156,712
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$24,155,232

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 730

Agency Name: University of Houston

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 100,000,000	\$ 100,000,000	\$ 454
Name of Proposed Facility:	Project Type:			
Research Building	New Construction			
Location of Facility:	Type of Facility:			
Main Campus	Research			
Project Start Date:	Project Completion Date:			
01/01/2012	01/01/2014			
Gross Square Feet:	Net Assignable Square Feet in Project			
220,000	132,000			

Project Description

The planning for this facility anticipates the growth of the University's research programs in the area of sciences and engineering, and is based on the goal of increasing research activity by \$100M within the next decade. The space provided by the last such construction (SERC) is fully assigned and will be fully occupied in the next 18 months.

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 730

Agency Name: University of Houston

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 0	\$ 52,800,000	\$ 400
Name of Proposed Facility:	Project Type:			
Pharmacy Building	New Construction			
Location of Facility:	Type of Facility:			
Texas Medical Center	Pharmacy			
Project Start Date:	Project Completion Date:			
01/01/2012	10/01/2014			
Gross Square Feet:	Net Assignable Square Feet in Project			
132,000	80,000			

Project Description

This project proposes the construction of a new facility adjacent to the Optometry and Biomedical facility on the University of Houston campus. This adjacency will allow the establishment of shared core research and teaching facilities in fields that are becoming increasingly interrelated and thus reduce the long term operating expenses of both areas. The additional teaching and research space is needed to accommodate the planned increase in cohort size in the College of Pharmacy; the increased class size will serve to provide the State of Texas with the trained professional pharmacists that will be needed to serve the increasing and aging population.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: **730**

Agency name:

University of Houston

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
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	Feb 4 2009	\$57,600,000			
		<i>Subtotal</i>	\$57,600,000	\$0		

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

Special Item: 1 **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 81st Legislative Session. The Institute also updated a web version of "Control Measures and Public Health Emergencies: A Texas Bench Book." 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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Agency Code: **730** Agency: **University of Houston**

Special Item: **2** **Center for Advanced Materials (CAM)**

(1) Year Special Item: 1994

(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 to date formed a consortium of 22 industries, universities and government laboratories for the development of advanced thin film materials and device technologies. Over the past five years this has resulted in the advancement of 14 product elements, incubation of 6 spin-off companies, education and training of over 145 graduate and undergraduate students, over 330 publications on thin film R&D, 26 patents and patent applications. CAM has successfully transferred its research into the private sector. The formation of 6 spin-off companies has been a prime example of the major return on investment to Texas from the Special Item funding allocated to CAM. Of the spin-off companies, Applied Optoelectronics, Metal Oxide Technologies, and Integrated Micro Sensors have set up manufacturing facilities in Texas, while Virtual Vision and Nano EnerTex are preparing for manufacturing startup through the capital markets. These tech transfer successes have generated over \$150M of economic benefit to Texas, and have created 300 local high tech jobs. The total economic impact of the Center to Texas over the past 15 years has exceeded \$450M – an extremely high return on investment. CAM also participates in undergraduate education/training through both the incorporation of talented undergraduates into laboratory research and a unique joint program with the Houston Community College to bring in talented community college students into a research environment.

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

CAM will continue its strong presence in research and technology development through advancing a number of technologies in the area of energy. In the energy arena, CAM already has shown itself as a leader in photovoltaics and fuel cells and will further develop new technologies in these areas that will both impact the energy environment in Texas and spur economic growth. In addition, CAM will continue the strong collaboration with NASA on the nation's space exploration initiative. CAM is developing new thin film technologies that impact NASA's technology roadmap. This includes ultra-high efficiency solar cells, advanced radiation protection materials, low mass fuel cells, solar cells fabricated on the surface of the moon to support lunar bases, and a collaboration with Russia to develop on the International Space Station new thin film semiconductor materials in the ultra-vacuum of space. These space initiatives are connected with NASA-JSC and will result in further connectivity of UH R&D with NASA-JSC, as well as to advance UH and Texas participation in space exploration. Further, a recently signed MOU with the Bay Area Houston Economic Partnership has established a framework to address area workforce issues that are coming due to NASA reorganization. CAM will educate and train students in interdisciplinary research and development 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 40% of CAM research and development activities

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Amount
2010	\$3,800,000

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2011	\$4,000,000
2012	\$4,200,000
2013	\$4,500,000

Source: Funding for CAM is principally through federal government and industry support, with additional resources from the Texas state government. Total non-general revenue funding is identified.

Note: Additional in-kind support at a value of approximately \$1,000,000 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 2:1 to a high of 49:1.

(6) Consequences of Not Funding:

CAM has already brought more than \$450M of economic benefit to Texas as a result of its terrestrial and space science and technology developments. This economic impact is expected to increase with continued support of CAM technology and product development, especially in light of six spin-off companies, two of which already have annual sales of more than \$30M. These companies have generated more than 300 new jobs and have a capitalization of over \$60 M. Reduction of Special Item funding will put the Center in jeopardy of continuing its strong record of generating new knowledge and transferring that knowledge to industry for enhancing economic development in Texas. This is especially critical because of CAM's focus on the development and advancement of alternative energies critical to today's changing energy environment. The Special Item funds are also important as they support much of the infrastructure of the Center including the research faculty personnel. Loss of Special Item funds would emaciate the research faculty positions in the Center with projected losses of more than 50% of faculty. Finally, Special Item support is intimately linked with support of the education mission of the Center. Loss of Special Item funding would severely restrict the education opportunities for talented graduate and undergraduate students, as well as terminate the unique research training program underway with the Houston Community College.

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Special Item: **3** **Center for Public Policy**

(1) Year Special Item: 1998

(2) Mission of Special Item:

The Hobby Center for Public Policy (HCPP) produces and analyzes data and information regarding major public policy issues affecting the Houston area and the state of Texas. The HCPP 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 HCPP has obtained grants from the National Science Foundation to study Houston’s housing and foreclosure markets; to lead a national workshop on research methods; and to conduct a local workshop. HCPP has conducted analyses on tasers and a needs assessment for the City of Houston. HCPP’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. HCPP’s Institute for Regional Forecasting produces a monthly report on the Houston economy and conducts symposia. HCPP’s Concept Visualization Lab creates multi-dimensional visualizations and proto-types to display research findings in dynamic and interactive graphics. HCPP directs and funds the Mickey Leland Congressional Internship Program in D.C. for UH, UH-Downtown and TSU students. The Civic Houston Internship Program has placed over 900 UH and UHD students in government and non-profit offices at the city, county, state and federal levels. The nationally accredited Certified Public Manager Program for working professionals was established at UH in 2010. HCPP works with community partners such as the Natural Gas Vehicle Alliance, Coalition for the Homeless, City of Houston, Harris County and the League of Women Voters to promote civic engagement, scientific policy analysis and professional training.

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

The HCPP will expand the overall research capabilities through people and technology. The Concept Visualization Lab will assist decision-makers in the public and private sectors. The Survey Research Institute will conduct regional and state surveys of public attitudes on major policy issues through traditional and online methods. The Institute for Regional Forecasting will conduct economic symposia and reports. HCPP will conduct a community-based participatory research conference. HCPP will increase the number of Houston area professionals it serves through its Certified Public Managers Program. HCPP will lead a demographics project for the Houston CMSA in addition to serving as a source for Census 2010 data analysis. HCPP will secure funds from federal sources such as the National Science Foundation, state grants and local projects and collaborations to analyze social behavior and economic processes. HCPP will conduct policy analysis in areas such as energy, housing and demographics. HCPP will secure funds to develop a panel (longitudinal) study to address social, economic, energy and health questions. HCPP will further facilitate skill building for faculty and students in applied and basic interdisciplinary research, and will expand its government internship programs and civic engagement projects for undergraduates. HCPP will conduct the next Lanier Public Policy Conference. HCPP will increase its partnerships with local governments and non-profit organizations.

(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
2010	\$775,000	Private foundations, corporations, individual contributions, independent school districts, state agencies, higher education institutions
2011	\$950,000	Private foundations, corporations, individual contributions, independent school districts, state and federal agencies, higher education institutions
2012	\$1,025,000	Private foundations, corporations, individual contributions, independent school districts, state and federal agencies, higher education institutions

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2013 \$1,500,000 Private foundations, corporations, individual contributions, independent school districts, state and federal agencies, higher education institutions

(6) Consequences of Not Funding:

Without special item funding, the Hobby 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 HCPP's unique visualization capabilities offered to public and private sector entities would be discontinued. The popular economic symposia would cease. The government internship programs in Houston, Washington and Austin serving University of Houston, University of Houston-Downtown and Texas Southern University students would be abolished, decreasing public service and employment opportunities for area students. The nationally accredited Certified Public Manager Program would cease at UH. The elimination of the Hobby Center's major programs would result in a loss of positive visibility for the university, the city and the state.

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

Special Item: 4 Houston Partnership for Space Exploration

(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-funded aerospace research projects and the level of external funding obtained by UH/UHCL. In 2008–2009 faculty reported generating \$3,800,000 in new grants and contracts. ISSO funds were leveraged 5.5 to 1. From 1992 to 2009 UH and UHCL ISSO funded faculty documented over \$68,000,000 in new research funds and \$36,000,000 in new economic activities. From year to year ISSO is only able to fund approximately 60% of the proposals that its extensive peer review panels recommend [<http://www.issu.uh.edu>].

- HPSE/ISSO has established a partnership between UH/UHCL and the NASA-Johnson Space Center under a three-year Space Act Agreement. Teams of UH/UHCL faculty and JSC R&D personnel conduct joint research projects at NASA-JSC using federal in-kind resources. UH/UHCL Post-Doctoral Aerospace Fellows conduct the research at JSC and on the campuses.
- 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 Aerospace Cluster Programs (\$140,000) and Post-Doctoral Aerospace Fellowship projects (> \$30,000).
- UH is an associate member of the Texas Space Grant Consortium. TSGC works to expand aerospace research and education on a statewide basis.

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

In 2009 and 2010 ISSO received 41 new proposals and established 13 seed-grant projects, 3 new joint UH/UHCL-NASA Aerospace Cluster programs, and maintained 3 JSC Post Doctoral Aerospace Fellowship teams. The teams will conduct 2 – 3 year research projects in the fields of plasma rockets, self-healing communication networks, micro-organisms response to the space environment, capillary blood flow in zero-gravity, polymer degradation in space, self-monitoring structures using piezo-electric sensors, space composites, cognition in space, carbon nano-tubes as E&M shielding, monitoring crew fatigue, radiation shielding modeling, aptamers for closed life-support systems, and modeling space weather radiation.

- ISSO anticipates that the above new seed-grant and cluster projects will produce for UH and UHCL (based on 2008/2009 results): over 200 publications and presentations; 50 graduate degrees; research relations with over 30 organizations; over 50 proposals for external funding; approximately \$3,800,000 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) in 1991.

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Amount	Source
2010	\$2,502,000	Federal Research & Other (85%), Industry (10%), Local (11%), Other Matches (4%)
2011	\$3,500,000	Federal Research & Other (87%), Industry (0.3%), Private (3%), Local (22%)
2012	\$2,500,000	Federal Research & Other (87%), Industry (0.3%), Private (3%), Local (22%)
2013	\$2,500,000	Federal Research & Other (87%), Industry (0.3%), Private (3%), Local (22%)

Note: All funds go to HPSE/SSO supported colleges, departments, and institutes at UH and UHCL and not to ISSO.

(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 Cluster programs between UH/UHCL and NASA-JSC would be terminated in their sixth 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: 5 **Small Business Development Center**

(1) Year Special Item: 1987

(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; helps 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, and within the last year, opened its Hurricane Business Recovery Center to assist small businesses affected by Hurricane Ike.

(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 2010 for businesses assisted in 2008 showed that clients who received five or more hours of counseling from the SBDC generated over \$281.5 million in new sales. UH SBDC clients seen in 2008 created approximately 2,873 new jobs, with a 3 year total from 2006 through 2008 of 9,285 new jobs. The survey also estimated that an additional 3,826 jobs and \$242.5 million in sales were saved due to UH SBDC counseling. In FY2009, the UH SBDC Network held 527 training events, which provided 34,644 hours of training for 8,380 entrepreneurs and 35,122 hours of consulting for 5,278 clients. In addition, the survey indicated that new tax revenues generated as a result of UH SBDC counseling were \$32.9 million for clients seen in 2008, with a 3 year total from 2006 through 2008 of nearly \$85 million in new tax revenues. UH SBDC clients seen in 2008 obtained \$246.2 million in financing.

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

Our purpose is to strengthen small businesses so that they will contribute to the economic vitality of our communities through job creation and retention. We 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. The University of Houston Small Business Development Center (UH SBDC) Network has a strong history of meeting or exceeding all program objectives and milestones, and we anticipate again achieving high economic impact results. Our Network is in the final stages of launching our newest web-based initiatives with full deployment to all centers expected in the next fiscal year that will significantly increase our presence in the business community, providing alternative paths of education and counseling for our clients through on-line training and on-line counseling in the next several years. The UH SBDC is also forming new strategic alliances with local partners to provide outreach more efficiently and effectively to the small businesses within our 32 county region.

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

Federal and University funding.

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Amount	Source
2010	\$3,571,880	Federal & Local Government support
	\$1,675,147	Private Sources, including partner match, program income
2011	\$3,571,880	Federal & Local Government support
	\$1,675,147	Private Sources, including partner match, program income

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2012 \$3,571,880 Federal & Local Government support
 \$1,675,147 Private Sources, including partner match, program income

2013 \$3,571,880 Federal & Local Government support
 \$1,675,147 Private Sources, including partner match, program income

(6) Consequences of Not Funding:

The UH SBDC would be unable to meet the cost-sharing provisions of two of its Federal contracts totaling over \$2.2 million, with a total funding loss to the SBDC network of more than \$3.6 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 a 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** **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:

TLC2's networking, computing and storage resources put UH on the global high energy physics map. UH is a global Top-15 contributor, contributing 78% of computer cycles and storage to the US ALICE project. TLC2 was cited as one of the most reliable facilities and an example of the performance desirable from each facility.

TLC2 faculty were recipients of two grants totaling \$2.4 million to collaborate with researchers in Qatar to advance science research and education in that country. The project deals with structural health monitoring.

A TLC2 affiliated lab created a test that detects sleep apnea without attached sensors to the sleeping patient. The technique tested at Memorial Hermann Hospital was found to diagnose sleep apnea as accurately as the traditional sensor-laden method. Doctors feel this could mark a major change in how the disease is diagnosed.

TLC2 researchers developed Walk n' Play, an iPhone application that provides real-time statistics of physical activity and enables users to track their activity and compete with other users. Anonymous data, including the user's physical activity, intensity, and geographic region are sent to a UH server. Implications of the technology are far reaching, from developing healthier lifestyles to using novel data-gathering techniques.

Has leveraged federal funding for Air Quality through H-Net, a network of environmental monitoring towers for the Houston/Galveston region, by now receiving active TCEQ support.

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

TLC2 affiliated faculty George Zouridakis, in collaboration with Japanese scientists, will begin development of a unique brain-mapping device that promises to deliver comprehensive and accurate insights into the mind at a fraction of the cost of current technologies. The research involves expanding a noninvasive technology that may offer a more thorough understanding of brain activities and help diagnose traumatic brain injuries in emergency rooms and on the battlefield.

TLC2 will expand the use of 3-D technology throughout the University of Houston by partnering with the School of Architecture, the Moores School of Music, the School of Art and the Physics and Computer Science departments to create virtual environments while training and empowering a new generation of artists, architects, technologists and scientists to build and explore new uses of media/digital technology in teaching, creative expression, and human/community development. These applications will help in aiding the development of the medical consultation room of the future to the advancement in understanding of structural entities both above and below the surface of the earth.

The Mission Oriented Seismic Research Program's rapid progress on a new approach to processing seismic data will enable more accurate determination of energy reservoir locations/characteristics.

TLC2 researchers will create an Asthma monitoring program based on the research and data currently being received by UH's HNET project.

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

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Amount	Source
2010	\$9,843,553	Mostly federal Grants and Contracts

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2011	\$12,614,564	Mostly federal Grants and Contracts
2012	\$12,993,001	Mostly federal Grants and Contracts
2013	\$13,382,791	Mostly federal Grants and Contracts

(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 in the region in setting up and beginning operations of a high availability, high capacity research network. This metro network leveraged and aided in the State of Texas' efforts to set up the statewide LEARN network. Further TLC2 research networks will help LEARN expand its reach in the next phase of implementation. 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; lack of funding would be a dramatic blow to the infrastructure these successful projects and investigators depend on to make their research successful. In addition, TLC2 received about \$7.4M in donations during FY04-FY09. In our view this is an excellent leverage of the State Line item funds that has amounted to \$1.9M/yr the last several years.

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Special Item: 7 **Superconductivity Center**

(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/retain 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 ~240, attracting many with international reputations to Texas: Leading German scientist joined TCSUH (07); world-renowned HTS materials engineer (08) and leading German scientist recruited (08). Two pending.
- ~71 patents; 6 US/foreign pending (through 2009). 247 papers published in 2008-2009 (2947 to date); ~122 invited talks (572 worldwide since 2001); 28 advanced degrees during 2009, with a cumulative ~428 advanced degrees.
- 3 spin-off companies (SeprOx, EndoMagnetics, MetOx), 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 the leading international 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 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; improving existing compounds for science and devices; technology 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.

Three new HTS divisions: Biomedical, Energy-Materials and Nano-Materials 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); biomagnetometry with Baylor College of Medicine and University College London (a spin-off company, Endomagnetics, is now conducting clinical trials); 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: a US Navy program to build an HTS motor based on trapped field magnets, a DoE program to build a fault current limiting transformer, and an ARPA-E program on Superconducting Magnetic Energy Storage are in place. Others are pending for development of utility/military devices.

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

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(5) Non-general Revenue Sources of Funding:

Fiscal Year	Amount	Source
2010	\$5,700,000	Federal, State (non-general rev.) and private/industry
2011	\$6,000,000	Federal, State (non-general rev.) and private/industry
2012	\$6,500,000	Federal, State (non-general rev.) and private/industry
2013	\$6,700,000	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, ~56 graduate assistants, ~23 undergraduate assistants, ~9 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 teachHOUSTON. 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. teachHOUSTON is a collaborative project of the UH College of Natural Sciences and Mathematics, College of Education, and local school districts to address the shortage of qualified math and science teachers in our country.

(3) (a) Major Accomplishments to Date:

CMCD has trained 5,302 Texas teachers, administrators, and school staff, impacting 92 schools and 1,883 UH student teachers in elementary and secondary schools. CMCD has generated \$20,742,929 in non-state funding since 2000. External research has found CMCD 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. A national study by Johns Hopkins listed CMCD in the top 11 programs for improving elementary mathematics student achievement.

Major recent accomplishments at TIMES include: (1) Provided technical assistance to educators nationally as the English Language Learner strand of the Center on Instruction; (2) directed the evaluation of the Texas Reading First program and provided recommendations to the TEA Commissioner on reading assessments; and (3) collaborated with major Texas university partners in a successful \$20M proposal to the Institute of Education Sciences under the Reading for Understanding competition.

teachHOUSTON is working to attract and retain more and better students into secondary math, science, and computer science career paths and graduate many outstanding science and math teachers. Over the past three years, teachHOUSTON has secured a \$2.4M grant from the Department of Education and \$1.3M in private support.

(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
2010	\$7,257,328	Grants and contracts
2011	\$7,250,000	Grants and contracts
2012	\$7,250,000	Grants and contracts
2013	\$7,250,000	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.

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Special Item: 9 **Energy Research**

(1) Year Special Item: 2008

(2) Mission of Special Item:

The Energy Research special item is used to develop the infrastructure and support the operations of University of Houston energy research programs, in order to leverage external funding from the federal government, industry and other grant making institutions. Energy is one of UH's research strengths and key to its goal of becoming a nationally competitive tier-one research university.

(3) (a) Major Accomplishments to Date:

To date, major funding from the Energy Research special item has been invested in the university's wind energy program, which has leveraged \$4.4 million in Congressionally directed funding over the past 3 years, with an additional \$3 million currently included in the FY11 Energy & Water Appropriations Bill pending in Congress. Special item funds have also been used to leverage a \$3.5 million Emerging Technology Fund Grant and \$8.8M in industry contributions for the university's superconducting wire project.

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

Over the next two years, resources will be invested in the development of the university's new Energy Research Park, a former office/warehouse complex that UH is transforming into the center of the university's energy research and education activities. Major energy research program areas that the university is developing include wind energy, solar cells, fuel testing and superconducting electrical wires among others. Depending upon need, these and other programs will be eligible for Energy Research special item funding, as well.

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

NA

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Amount	Source
2010	\$15.9M	Congressionally directed funding, Emerging Technology
2011	\$6M	Fund, Industry (SuperPower,Inc.)
2012	\$6M	Federal government, industry
2013	\$6M	Federal government,industry

(6) Consequences of Not Funding:

Not funding this special item would reduce the university's ability to invest in its energy research programs and the external funding that would be leveraged. It would also slow the university's progress toward becoming a nationally competitive tier-one research institution.

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 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:				
1	A.1.1 Operations Support	\$ 174,992,259	\$ 185,252,262	\$ 183,685,410
2	A.1.2. Teaching Experience Supplement	-	-	-
3	B.1.1 E&G Space Support	8,448,554	10,462,552	11,636,607
4	Total, Formula Expenditures	\$ 183,440,813	\$ 195,714,814	\$ 195,322,017
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 113,522,452	\$ 133,796,654	\$ 132,665,010
	Academic Support	28,218,067	22,697,023	22,505,053
	Student Services	7,970,436	6,889,514	6,831,243
	Institutional Support	24,183,629	20,898,616	20,721,857
	Research	1,097,675	970,456	962,248
6	Subtotal	\$ 174,992,259	\$ 185,252,262	\$ 183,685,410
7	Operation and Maintenance of Plant	\$ 8,327,202	\$ 10,241,079	\$ 11,422,282
	Utilities	121,352	221,473	214,325
8	Subtotal	\$ 8,448,554	\$ 10,462,552	\$ 11,636,607
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 183,440,813	\$ 195,714,814	\$ 195,322,017
10	check = 0	0	0	0

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

Agency Code: 730

Agency Name: **University of Houston**

Exp 2009 Est 2010 Bud 2011

SUMMARY OF REQUEST FOR FY 2009-2011:

1	A.1.1 Operations Support	\$ 174,992,259	\$ 185,252,262	\$ 183,685,410
Objects of Expense:				
a)	1001 Salaries and Wages	71,290,812	61,379,197	60,860,056
	1002 Other Personnel Costs	3,501,707	3,348,344	3,320,024
	1005 Faculty Salaries	92,749,435	116,131,652	115,149,417
	1010 Prof Sal - Faculty Equivalent	727,299	617,911	612,685
	2001 Professional Fees & Services	188,752	155,488	154,173
	2002 Fuels and Lubricants	23,559	17,693	17,544
	2003 Consumable Supplies	321,527	574,494	569,635
	2004 Utilities	909,861	652,902	647,380
	2005 Travel	38,722	22,221	22,033
	2006 Rent - Building	48,252	59,671	59,167
	2007 Rent - Machine and Other	200,426	345,911	342,986
	2009 Other Operating Expense	4,246,440	1,553,874	1,540,732
	3001 Client Services	351,264	255,051	252,893
	5000 Capital Expenditures	394,203	137,851	136,685
	<i>Subtotal, Objects of Expense</i>	<i>\$ 174,992,259</i>	<i>\$ 185,252,262</i>	<i>\$ 183,685,410</i>
	check = 0	\$ -	\$ -	\$ -

3	B.1.1 E&G Space Support	\$ 8,448,554	\$ 10,462,552	\$ 11,636,607
Objects of Expense:				
c)	1001 Salaries and Wages	6,892,399	8,355,707	9,293,342
	1002 Other Personnel Costs	46,921	97,696	108,659
	1005 Faculty Salaries			
	1010 Prof Sal - Faculty Equivalent			
	2001 Professional Fees & Services	64,687	29,362	32,657
	2002 Fuels and Lubricants	60,697	81,174	90,283
	2003 Consumable Supplies	406,942	670,586	745,835
	2004 Utilities	121,352	192,701	214,325
	2005 Travel	637	-	-
	2006 Rent - Building			
	2007 Rent - Machine and Other	23,078	33,419	37,169
	2009 Other Operating Expense	831,841	1,001,908	1,114,337
	3001 Client Services			
	5000 Capital Expenditures			
	<i>Subtotal, Objects of Expense</i>	<i>\$ 8,448,554</i>	<i>\$ 10,462,552</i>	<i>\$ 11,636,607</i>
	check = 0	\$ -	\$ -	\$ -

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

RECONCILIATION TO NACUBO FUNCTIONS OF COST

5	Instruction	\$ 113,522,452	\$ 133,796,654	\$ 132,665,010
Objects of Expense:				
d)	1001 Salaries and Wages	19,007,782	16,365,116	16,226,701
	1002 Other Personnel Costs	1,544,974	1,477,309	1,464,814
	1005 Faculty Salaries	91,462,329	114,520,065	113,551,462
	1010 Prof Sal - Faculty Equivalent	672,864	571,663	566,828
	2001 Professional Fees & Services	4,729	3,896	3,863
	2002 Fuels and Lubricants	5,633	4,231	4,195
	2003 Consumable Supplies	220,088	393,247	389,921
	2004 Utilities	319,513	229,278	227,338
	2005 Travel	25,455	14,608	14,484
	2006 Rent - Building	43,581	53,896	53,440
	2007 Rent - Machine and Other	49,902	86,125	85,397
	2009 Other Operating Expense	-	-	-
	3001 Client Services	51,304	37,251	36,936
	5000 Capital Expenditures	114,298	39,970	39,631
<i>Subtotal</i>		\$ 113,522,452	\$ 133,796,654	\$ 132,665,010
	check = 0	\$ -	\$ -	\$ -

	Academic Support	\$ 28,218,067	\$ 22,697,023	\$ 22,505,053
Objects of Expense:				
e)	1001 Salaries and Wages	20,927,428	18,017,872	17,865,478
	1002 Other Personnel Costs	708,265	677,246	671,517
	1005 Faculty Salaries	1,256,226	1,572,922	1,559,618
	1010 Prof Sal - Faculty Equivalent	54,435	46,248	45,857
	2001 Professional Fees & Services	98,439	81,091	80,405
	2002 Fuels and Lubricants	3,493	2,623	2,601
	2003 Consumable Supplies	76,434	136,570	135,415
	2004 Utilities	493,238	353,940	350,947
	2005 Travel	12,765	7,325	7,263
	2006 Rent - Building	4,671	5,776	5,727
	2007 Rent - Machine and Other	51,713	89,251	88,496
	2009 Other Operating Expense	4,246,440	1,553,874	1,540,732
	3001 Client Services	140,250	101,834	100,973
	5000 Capital Expenditures	144,270	50,451	50,024
<i>Subtotal</i>		\$ 28,218,067	\$ 22,697,023	\$ 22,505,053
	check = 0	\$ -	\$ -	\$ -

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
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Student Services		\$ 7,970,436	\$ 6,889,514	\$ 6,831,243
Objects of Expense:				
f)	1001 Salaries and Wages	7,664,822	6,599,176	6,543,360
	1002 Other Personnel Costs	297,688	284,651	282,243
	1005 Faculty Salaries	-	-	-
	1010 Prof Sal - Faculty Equivalent	-	-	-
	2001 Professional Fees & Services	-	-	-
	2002 Fuels and Lubricants	-	-	-
	2003 Consumable Supplies	-	-	-
	2004 Utilities	7,926	5,687	5,639
	2005 Travel	-	-	-
	2006 Rent - Building	-	-	-
	2007 Rent - Machine and Other	-	-	-
	2009 Other Operating Expense	-	-	-
	3001 Client Services	-	-	-
	5000 Capital Expenditures	-	-	-
<i>Subtotal</i>		\$ 7,970,436	\$ 6,889,514	\$ 6,831,243
	check = 0	\$ -	\$ -	\$ -

Institutional Support		\$ 24,183,629	\$ 20,898,616	\$ 20,721,857
Objects of Expense:				
g)	1001 Salaries and Wages	22,766,771	19,601,490	19,435,702
	1002 Other Personnel Costs	809,660	774,200	767,652
	1005 Faculty Salaries	-	-	-
	1010 Prof Sal - Faculty Equivalent	-	-	-
	2001 Professional Fees & Services	85,584	70,501	69,905
	2002 Fuels and Lubricants	14,433	10,840	10,748
	2003 Consumable Supplies	24,899	44,488	44,112
	2004 Utilities	87,624	62,878	62,346
	2005 Travel	502	288	286
	2006 Rent - Building	-	-	-
	2007 Rent - Machine and Other	98,811	170,535	169,093
	2009 Other Operating Expense	-	-	-
	3001 Client Services	159,711	115,965	114,984
	5000 Capital Expenditures	135,634	47,431	47,030
<i>Subtotal</i>		\$ 24,183,629	\$ 20,898,616	\$ 20,721,857
	check = 0	\$ -	\$ -	\$ -

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
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Research		\$	1,097,675	\$	970,456	\$	962,248
Objects of Expense:							
h)	1001 Salaries and Wages		924,009		795,543		788,815
	1002 Other Personnel Costs		141,120		134,939		133,798
	1005 Faculty Salaries		30,880		38,664		38,337
	1010 Prof Sal - Faculty Equivalent		-		-		-
	2001 Professional Fees & Services		-		-		-
	2002 Fuels and Lubricants		-		-		-
	2003 Consumable Supplies		106		190		189
	2004 Utilities		1,560		1,119		1,110
	2005 Travel		-		-		-
	2006 Rent - Building		-		-		-
	2007 Rent - Machine and Other		-		-		-
	2009 Other Operating Expense		-		-		-
	3001 Client Services		-		-		-
	5000 Capital Expenditures		-		-		-
<i>Subtotal, Objects of Expense</i>		<i>\$</i>	<i>1,097,675</i>	<i>\$</i>	<i>970,456</i>	<i>\$</i>	<i>962,248</i>
	check = 0	<i>\$</i>	<i>-</i>	<i>\$</i>	<i>-</i>	<i>\$</i>	<i>-</i>

7 Operation and Maintenance of Plant		\$	8,327,202	\$	10,241,079	\$	11,422,282
Objects of Expense:							
h)	1001 Salaries and Wages		6,892,399		8,332,297		9,293,342
	1002 Other Personnel Costs		46,921		97,422		108,659
	1005 Faculty Salaries		-		-		-
	1010 Prof Sal - Faculty Equivalent		-		-		-
	2001 Professional Fees & Services		64,687		29,280		32,657
	2002 Fuels and Lubricants		60,697		80,947		90,283
	2003 Consumable Supplies		406,942		668,707		745,835
	2004 Utilities		637		-		-
	2005 Travel		-		-		-
	2006 Rent - Building		23,078		33,325		37,169
	2007 Rent - Machine and Other		831,841		999,101		1,114,337
	2009 Other Operating Expense		-		-		-
	3001 Client Services		-		-		-
	5000 Capital Expenditures		-		-		-
<i>Subtotal, Objects of Expense</i>		<i>\$</i>	<i>8,327,202</i>	<i>\$</i>	<i>10,241,079</i>	<i>\$</i>	<i>11,422,282</i>
	check = 0	<i>\$</i>	<i>-</i>	<i>\$</i>	<i>-</i>	<i>\$</i>	<i>-</i>

Utilities		\$	121,352	\$	221,473	\$	214,325
Objects of Expense:							
i)	2004 Utilities		121,352		221,473		214,325
<i>Subtotal, Objects of Expense</i>		<i>\$</i>	<i>121,352</i>	<i>\$</i>	<i>221,473</i>	<i>\$</i>	<i>214,325</i>
	check = 0	<i>\$</i>	<i>-</i>	<i>\$</i>	<i>-</i>	<i>\$</i>	<i>(0)</i>