LEGISLATIVE APPROPRIATIONS REQUEST

for Fiscal Years 2028 and 2029

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

by

UNIVERSITY OF HOUSTON DOWNTOWN

Date of Submission
August 7, 2026

University of Houston Downtown
Request for Legislative Appropriations

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Schedules Not Included

Agency Code:	Agency Name:	Date:
784	University of Houston Downtown	August 2026

For the schedules identified below, the University of Houston Downtown either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Houston Downtown Legislative Appropriations Request 2028-29 biennium.

Number	Name
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3.B.	Rider Revisions and Additions Request (included in University of Houston System)
3.C.	Rider Appropriations and Unexpended Balances Request (included in University of Houston System)
5.A. - 5.E.	Capital Budget Project
6.B.	Current Biennium One-time Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
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784 University of Houston - Downtown

Introduction to the University of Houston-Downtown

The University of Houston-Downtown (UHD) is a public institution that offers a comprehensive, four-year education to more than 14,000 students annually. As the second-largest university in Houston, UHD is committed to providing quality higher education to our students, serving as a critical economic driver for the nation's fourth-largest city since 1974. With 49 bachelor's degrees, 13 master's degrees, and more than 20 online programs across four colleges, UHD provides a wide range of academic programs for our region's dynamic workforce. As an urban university, UHD is deeply integrated with the local community, fostering partnerships that enhance educational opportunities and community engagement.

UHD embodies a spirit of innovation and responsiveness, consistently striving to introduce bold programs that address the evolving needs of Houston. From its inception in 1974, UHD has continually adapted to serve a student body that is largely composed of adult learners and/or transfer students balancing full-time or part-time employment with a strong desire to obtain a degree and then integrate into our evolving workforce. By offering flexible schedules and online options, the University ensures both traditional and non-traditional students, within and beyond the borders of Houston, can achieve their educational and professional aspirations. Today, UHD's mission remains clear. The University of Houston-Downtown is a dynamic and welcoming community of faculty, staff, students, and regional partners dedicated to nurturing talent, generating knowledge, and driving socioeconomic mobility for a just and sustainable future.

Exceptional Item Requests

1. Establishing UHD-East Aldine, An Economic Development Initiative: $1,074,885

The University of Houston-Downtown (UHD) requests $1,074,885 to develop a multi-tiered workforce preparation model in East Aldine that creates seamless pathways to high-value undergraduate and select graduate degrees, along with robust continuing education options.

The requested $1,074,885 covers the FY2028 and FY2029 estimated costs of establishing UHD-East Aldine, including the following:

Cost Description	FY2028	FY2029
Full-time Faculty Nursing	$94,500	$97,335
Full-time Staff Laboratory Support Student Success Services Security Services	$355,000	$365,650
Maintenance and Operations	$80,000	$82,400
Total	$529,500	$545,385

Funding the UHD-East Aldine Center is a strategic investment in long-term economic growth within the Aldine community and surrounding areas. This dynamic approach has the power to transform the Northeast sector of our region by expanding socioeconomic mobility and supporting sustained career advancement. A stronger, better-prepared Northeast Houston fuels regional competitiveness and strengthens the talent pipeline. For Texas, it builds the skilled, future ready workforce essential to the state’s long term economic vitality.

The proposed UHD-East Aldine Center responds to rapid population growth in the Aldine area and increasing employer demand for a highly skilled workforce. The UHD-East Aldine Center will serve as a catalyst for regional economic development by increasing access to affordable higher education, expanding community-based continuing education, and fostering entrepreneurship and small-business development. The center will also create a centralized hub for pipelines that progress students from high school to associate, bachelor’s, and master’s degrees in less time.

UHD currently has three offsite locations: UHD Northwest, UHD Kingwood, and UHD Cy-Fair. Each location is physically housed inside a Lone Star College (LSC) location. UHD will work closely with LSC to establish UHD-East Aldine as a more comprehensive off-site location consolidating the existing locations to deliver sustainable academic and workforce programming aligned with regional economic needs. While this strategic consolidation will require additional start-up costs, it will ultimately streamline the operational costs associated with off-site programming.

Programming will build upon UHD’s existing partnership with Aldine ISD (AISD) and LSC, including 2+2+2 programming, by co-locating programs at LSC-East Aldine and creating seamless educational pathways that extend from existing AISD and LSC offerings. UHD will further relocate programming associated with its Bilingual E-Library, also established in partnership with AISD, to the UHD-East Aldine Center to better support AISD families and the broader community.

Through an added community innovation incubator, seeded by existing funding of $250,000, UHD will foster entrepreneurship, social innovation, and community-driven projects. The university will further leverage strong relationships with on-site community organizations and industry partners, including Baker Ripley and the East Aldine Management District, to create place-based economic development opportunities.

The proposed center aligns with the University of Houston-Downtown's strategic priorities to expand educational access, strengthen community partnerships, and advance student success while supporting the University of Houston System's commitment to workforce development and regional economic growth.

Utilizing UHD's academic expertise, community engagement infrastructure, and existing workforce-focused programs, the UHD-East Aldine Center will position UHD as a leading anchor institution in North Houston, creating new opportunities for interdisciplinary collaboration and externally funded research, addressing the postsecondary attainment and workforce readiness goals of the state of Texas, and supporting long-term regional prosperity.

2. Restoration of 3% Reduction: $195,732

The University of Houston-Downtown requests restoration of the three percent reduction directed by the Legislative Budget Board. This funding supports educational enrichment, leadership development, and college readiness programs for underserved youth and families.

UHD serves youth and families through programs such as Wonderworks and through partnerships with Acres Homes and the Near Northside community that provide summer learning, arts and humanities education, mentoring, and leadership development. Funding reductions would limit program access, weaken community partnerships, and reduce opportunities for traditionally underserved students to achieve academic success and economic mobility.

Restoration of the three percent reduction will support continued investment in Houston’s youth and families, breaking cycles of disadvantage.

CCAP Requests

1. Constructing UHD-East Aldine: $122 million

UHD requests $122 million in Capital Construction Assistance Project (CCAP) revenue bonds to construct an academic facility to be located on the Lone Star College-East Aldine Center's campus.

The proposed facility will house the UHD-East Aldine Center, consolidating UHD's existing off-site locations into one comprehensive educational center that provides modern, purpose-built instructional and laboratory space in support of high-demand academic and workforce programs. In addition to baccalaureate degrees, UHD will also offer select graduate level programs for sustained workforce impact.

Beyond academic programming, UHD-East Aldine will house a Community Workforce Maker Space and robust continuing education options to support residents and small businesses with targeted professional development, business incubation, and career mobility.

The facility will be constructed in strategic proximity to LSC-East Aldine and Rose M. Avalos P-Tech High School with easy access to MacArthur High School, creating a centralized hub for higher education and workforce readiness. Building upon its existing 2+2+2 model, in collaboration with LSC and AISD, UHD will support programming from each of its four colleges at the UHD-East Aldine Center. Programming will be designed strategically through articulation agreements to create streamlined pathways to degrees of value.

UHD-East Aldine will include general classroom space and specialized laboratories to accommodate academic coursework and degree programs in business such as Business Intelligence, Entrepreneurship & Family Business, and Project Management; in science and technology, such as Computer Sciences, Cybersecurity, Nursing and Engineering Technology, including pipe and concrete design; in public service areas such as Urban Education and Social Work; and in the social sciences, including Health & Wellness, Translation, and Technical Writing to support small business development, technological growth, sustained education and social services, and overall community well-being.

Programs from UHD Northwest and UHD Kingwood will be relocated to UHD-East Aldine, providing a more dynamic, state-of-the-art academic environment with streamlined maintenance and operations. Other programs will be tailored to UHD-East Aldine, extending from existing AISD and LSC offerings to create new pathways to baccalaureate degrees and increased opportunities for interdisciplinary collaboration, externally funded research, and sustained workforce impact.

2. Constructing a Police and Emergency Operation Center: $120.4 million

UHD requests $120.4 million in Capital Construction Assistance Project (CCAP) revenue bonds to construct a Police and Emergency Operation Center (PEOC), as a replacement to the inadequate facility that now houses UHD's Police Department. The $120.4 million includes $45 million to acquire property adjacent to the downtown campus and $75.4 million to construct the new PEOC.

The new PEOC will provide the space needed for a fully equipped police department and emergency response center, positioning the department for more proactive crime prevention and enhancing its response to severe weather events and criminal activity.

In addition, the PEOC will meet emergency and criminal justice needs beyond the scope of Downtown Houston, serving as a unified command center for regional law enforcement agencies while also housing UHD's Center for Crime, Urban Research and Education (C-CURE).

784 University of Houston - Downtown

UHD’s downtown campus currently encompasses approximately 42 acres situated between Houston’s Central Business District, Warehouse District, and the Near Northside residential/industrial neighborhood. Given the size of UHD’s campus, its geographic position at the confluence of two bayous, two freight lines, one passenger light rail line, active hike-and-bike trails, and two interstate highways in Downtown Houston, the University needs a fully functioning police department to ensure timely proactive and reactive responses to safety needs. However, an assessment performed by the International Association of Campus Law Enforcement Administrators (IACLEA) reported that the facility from which the UHD Police Department currently operates was not built to house a fully functioning campus police department.

UHD’s PEOC will house a unified command center to increase public safety through enhanced communication and coordination among law enforcement agencies, ensuring critical information is shared in real-time. Through this command center, leadership from different agencies will collaborate directly, making strategic decisions in a timely manner, which is crucial during emergencies. Cadets enrolled in UHD’s Police Academy, as well as Criminal Justice degree candidates, will benefit from hands-on experience handling emergencies through this unified command center.

UHD’s Center for Crime, Urban Research and Education (C-CURE) is currently operating at 1801 Main Street, which is a temporary location. The new PEOC will be constructed to permanently house C-CURE, making the PEOC a leading center for criminal justice research, education, and training; emergency operations; policing and crime prevention, and community engagement in the criminal justice system.

Conclusion

Since 1974, UHD has combined academic excellence, community engagement, and innovative learning opportunities to advance student success, socioeconomic mobility, and the long-term vitality of the Houston region.

UHD requests funding for four items by the 90th Texas State Legislature:

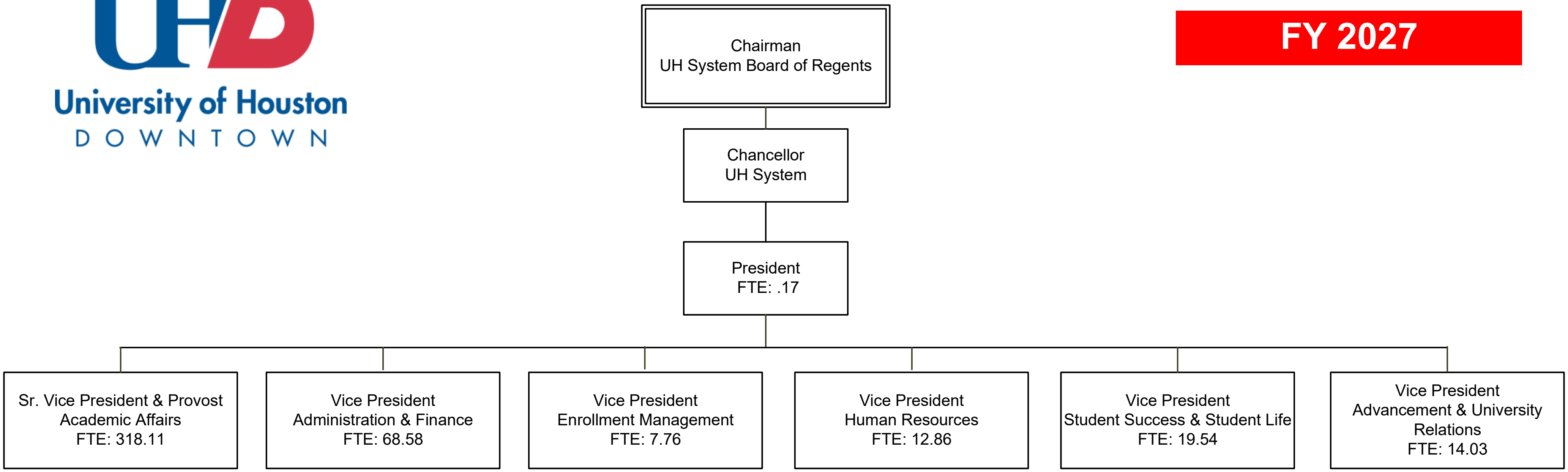
1. Exceptional Item Request 1: Establishing UHD-East Aldine ($1.075 million)
2. Exceptional Item Request 2: Restoration of 3% Reduction ($195,732)
3. CCAP Request 1: Constructing UHD-East Aldine ($122 million)
4. CCAP Request 2: Constructing a Police and Emergency Operation Center ($120.4 million)

The University seeks to broaden access to affordable higher education and workforce training while advancing regional economic growth and entrepreneurship. Through a partnership with Aldine ISD and Lone Star College, the new UHD-East Aldine Center will provide seamless pathways from high school through advanced degrees, featuring programs from all four UHD colleges, specialized laboratories, and workforce-aligned disciplines that enhance student success, meet regional talent demands, and drive long-term economic impact.

As a leader in the criminal justice field, UHD also proposes a new Police and Emergency Operations Center (PEOC) that will serve as a regional unified command center, enhancing coordination among law enforcement agencies, supporting hands-on training for police cadets and criminal justice students, and improving real-time emergency response capabilities, while permanently housing the university’s Center for Crime, Urban Research and Education (C-CURE).

Funding UHD’s requests for the 2028-2029 biennium is an investment in workforce development, public safety, economic growth, and the long-term prosperity of Houston, its surrounding communities, and the State of Texas.

FY 2027



Legend:
FTE figures reflect UHD employees budgeted on state funds for FY27.

CERTIFICATE

Agency Name University of Houston Downtown

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Signature

Deborah E. Bordelon, Ph.D.
Printed Name

Interim President
Title

7/17/2026
Date

Board or Commission Chair

Signature

Jack B. Moore
Printed Name

Chairman, UH System Board of Regents
Title

August 7, 2026
Date

Chief Financial Officer

Signature

Kimberly Thomas
Printed Name

Vice President for Administration and Finance
Title

7/06/2026
Date

784 University of Houston - Downtown
Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	52,921,837		26,293,168						79,215,005		
1.1.3. Staff Group Insurance Premiums			6,400,000	6,600,000					6,400,000	6,600,000	
1.1.4. Workers' Compensation Insurance	82,305	275,432	40,000						122,305	275,432	
1.1.6. Texas Public Education Grants			4,749,463	4,773,330					4,749,463	4,773,330	
1.1.9. Cru Funding	4,742,250								4,742,250		
Total, Goal	**57,746,392**	**275,432**	**37,482,631**	**11,373,330**					**95,229,023**	**11,648,762**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	5,171,180								5,171,180		
2.1.2. Ccap Revenue Bonds											42,267,074
Total, Goal	**5,171,180**								**5,171,180**		**42,267,074**
Goal: 3. Provide Non-formula Support											
3.3.1. Community Development Project	503,424	307,692							503,424	307,692	
3.3.2. Wonderworks	95,000	95,000							95,000	95,000	
3.3.3. Center For Crime And Urban Research	1,327,124	2,600,000							1,327,124	2,600,000	
3.4.1. Institutional Enhancement		3,050,528								3,050,528	
3.4.2. License Plate Trust Funds							16,372	16,372	16,372	16,372	
3.5.1. Exceptional Item Request											1,270,617
Total, Goal	**1,925,548**	**6,053,220**					**16,372**	**16,372**	**1,941,920**	**6,069,592**	**1,270,617**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	562,574								562,574		
Total, Goal	**562,574**								**562,574**		
Total, Agency	**65,405,694**	**6,328,652**	**37,482,631**	**11,373,330**			**16,372**	**16,372**	**102,904,697**	**17,718,354**	**43,537,691**
Total FTEs									**441.3**	**441.3**	**7.0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	35,693,832	40,081,448	39,133,557	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,374,003	3,100,000	3,300,000	3,300,000	3,300,000
4 WORKERS' COMPENSATION INSURANCE	62,305	62,305	60,000	137,716	137,716
6 TEXAS PUBLIC EDUCATION GRANTS	2,330,414	2,362,798	2,386,665	2,386,665	2,386,665
9 CRU FUNDING	2,333,094	2,371,125	2,371,125	0	0
TOTAL, GOAL 1	**$42,793,648**	**$47,977,676**	**$47,251,347**	**$5,824,381**	**$5,824,381**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	2,744,361	2,618,015	2,553,165	0	0
2 CCAP REVENUE BONDS	0	0	0	0	0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

784 University of Houston - Downtown

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2	**$2,744,361**	**$2,618,015**	**$2,553,165**	**$0**	**$0**
3 Provide Non-formula Support					
3 *Public Service*					
1 COMMUNITY DEVELOPMENT PROJECT	232,795	251,712	251,712	153,846	153,846
2 WONDERWORKS	47,500	47,500	47,500	47,500	47,500
3 CENTER FOR CRIME AND URBAN RESEARCH	0	27,124	1,300,000	1,300,000	1,300,000
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	1,525,264	1,525,264
2 LICENSE PLATE TRUST FUNDS	911	8,186	8,186	8,186	8,186
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$281,206**	**$334,522**	**$1,607,398**	**$3,034,796**	**$3,034,796**
6 Research Funds					

784 University of Houston - Downtown

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	252,773	281,287	281,287	0	0
TOTAL, GOAL 6	**$252,773**	**$281,287**	**$281,287**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$46,071,988**	**$51,211,500**	**$51,693,197**	**$8,859,177**	**$8,859,177**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$46,071,988**	**$51,211,500**	**$51,693,197**	**$8,859,177**	**$8,859,177**

784 University of Houston - Downtown

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	28,526,315	32,614,173	32,791,521	3,164,326	3,164,326
SUBTOTAL	**$28,526,315**	**$32,614,173**	**$32,791,521**	**$3,164,326**	**$3,164,326**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	812,900	918,993	919,913	0	0
770 Est. Other Educational & General	16,731,862	17,670,148	17,973,577	5,686,665	5,686,665
SUBTOTAL	**$17,544,762**	**$18,589,141**	**$18,893,490**	**$5,686,665**	**$5,686,665**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	911	8,186	8,186	8,186	8,186
SUBTOTAL	**$911**	**$8,186**	**$8,186**	**$8,186**	**$8,186**
TOTAL, METHOD OF FINANCING	**$46,071,988**	**$51,211,500**	**$51,693,197**	**$8,859,177**	**$8,859,177**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$24,401,995	$0	$0	$0	$0
Comments: Conference Committee Report for HB1, 88th Legislature					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$32,614,173	$32,791,521	$3,164,326	$3,164,326
Comments: Conference Committee Report for SB1, 89th Legislature					
RIDER APPROPRIATION					
Special Provisions Relating Only to State Agencies of Higher Education, Section 58, relating to Higher Education Affordability (2024-25 GAA)	$4,098,452	$0	$0	$0	$0
Article IX, 18.16, 88th Legislature, Regular Session, Contingency Funding for HB 1595 and House Joint Resolution 3 (2024-25 GAA)	$25,868	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$28,526,315**	**$32,614,173**	**$32,791,521**	**$3,164,326**	**$3,164,326**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, ALL GENERAL REVENUE	**$28,526,315**	**$32,614,173**	**$32,791,521**	**$3,164,326**	**$3,164,326**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,140,388	$0	$0	$0	$0
Comments: Conference Committee Report for HB1, 88th Legislature					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$955,828	$955,828	$0	$0
Comments: Conference Committee Report for SB1, 89th Legislature					
BASE ADJUSTMENT					
Adjustment-Revised Receipts	$(327,488)	$(36,835)	$(35,915)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$812,900**	**$918,993**	**$919,913**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2024-25 GAA)	$16,935,611	$0	$0	$0	$0
Comments: Conference Committee Report for HB1, 88th Legislature					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$16,623,175	$16,623,175	$5,686,665	$5,686,665
Comments: Conference Committee Report for SB1, 89th Legislature					
BASE ADJUSTMENT					
Adjustment-Revised Revenue Receipts	$186,655	$1,046,973	$1,350,402	$0	$0
Adjustment to Expended	$(390,404)	$0	$0	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$16,731,862**	**$17,670,148**	**$17,973,577**	**$5,686,665**	**$5,686,665**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$17,544,762**	**$18,589,141**	**$18,893,490**	**$5,686,665**	**$5,686,665**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$17,544,762**	**$18,589,141**	**$18,893,490**	**$5,686,665**	**$5,686,665**
TOTAL, GR & GR-DEDICATED FUNDS	**$46,071,077**	**$51,203,314**	**$51,685,011**	**$8,850,991**	**$8,850,991**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$8,186	$0	$0	$0	$0
Comments: Conference Committee Report for HB1, 88th Legislature					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$8,186	$8,186	$8,186	$8,186
Comments: Conference Committee Report for SB1, 89th Legislature					
TRANSFERS					
88th Leg., Art. III, P. 271	$889	$0	$0	$0	$0
89th Leg., Art. III, P. 286-287	$0	$1,481	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
BASE ADJUSTMENT					
Adjustment-Revised Revenue Receipts AY25	$(8,164)	$0	$0	$0	$0
Adjustment-Revised Revenue Receipts AY26	$0	$(1,481)	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$911**	**$8,186**	**$8,186**	**$8,186**	**$8,186**
TOTAL, ALL OTHER FUNDS	**$911**	**$8,186**	**$8,186**	**$8,186**	**$8,186**
GRAND TOTAL	**$46,071,988**	**$51,211,500**	**$51,693,197**	**$8,859,177**	**$8,859,177**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	347.6	0.0	0.0	0.0	0.0
Comments: Conference Committee Report for HB1, 88th Legislature					
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	489.1	489.1	441.3	441.3
Comments: Conference Committee Report for SB1, 89th Legislature					
RIDER APPROPRIATION					
Special Provisions Relating Only to State Agencies of Higher Education, Section 58, relating to Higher Education Affordability (2024-25 GAA)	134.6	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(48.7)	(23.7)	(47.8)	0.0	0.0
TOTAL, ADJUSTED FTES	**433.5**	**465.4**	**441.3**	**441.3**	**441.3**

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$13,658,129	$14,489,223	$14,412,224	$1,200,000	$1,200,000
1002 OTHER PERSONNEL COSTS	$2,571,458	$3,348,070	$3,425,825	$3,300,000	$3,300,000
1005 FACULTY SALARIES	$27,012,570	$30,494,196	$30,861,085	$1,525,264	$1,525,264
2003 CONSUMABLE SUPPLIES	$5,409	$0	$0	$0	$0
2004 UTILITIES	$158,363	$100,000	$100,000	$0	$0
2008 DEBT SERVICE	$0	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$2,425,989	$2,472,613	$2,586,665	$2,624,381	$2,624,381
3001 CLIENT SERVICES	$911	$8,186	$8,186	$8,186	$8,186
4000 GRANTS	$239,159	$299,212	$299,212	$201,346	$201,346
OOE Total (Excluding Riders)	**$46,071,988**	**$51,211,500**	**$51,693,197**	**$8,859,177**	**$8,859,177**
OOE Total (Riders)					
Grand Total	**$46,071,988**	**$51,211,500**	**$51,693,197**	**$8,859,177**	**$8,859,177**

784 University of Houston - Downtown

Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	Provide Instructional and Operations Support						
	1	*Provide Instructional and Operations Support*					
KEY	**1**	**% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**	30.47%	43.55%	47.51%	47.51%	47.51%
	2	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs**	26.42%	38.41%	41.41%	41.41%	41.41%
	3	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs**	30.81%	36.71%	41.71%	41.71%	41.71%
	4	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs**	27.12%	45.60%	49.60%	49.60%	49.60%
	5	**% 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs**	32.80%	40.13%	44.13%	44.13%	44.13%
KEY	**6**	**% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	13.20%	17.68%	19.03%	19.03%	19.03%
	7	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs**	13.11%	12.62%	13.62%	13.62%	13.62%
	8	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs**	14.84%	12.65%	13.65%	13.65%	13.65%
	9	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs**	3.97%	18.32%	19.82%	19.82%	19.82%
	10	**% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs**	11.81%	18.87%	20.87%	20.87%	20.87%
KEY	**11**	**Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	71.53%	72.53%	75.36%	74.58%	74.58%
	12	**Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr**	58.70%	67.30%	69.30%	73.02%	73.02%

784 University of Houston - Downtown

Goal/ *Objective* / **Outcome**			**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
	13	**Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr**					
			75.08%	66.00%	69.00%	73.75%	73.75%
	14	**Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr**					
			60.75%	73.90%	76.90%	75.08%	75.08%
	15	**Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr**					
			68.18%	71.67%	73.67%	72.16%	72.16%
	16	**Percent of Semester Credit Hours Completed**					
			96.95%	96.00%	96.00%	96.00%	96.00%
KEY	**17**	**Certification Rate of Teacher Education Graduates**					
			50.50%	55.00%	60.00%	65.00%	70.00%
	18	**Percentage of Underprepared Students Satisfy TSI Obligation in Math**					
			68.34%	77.73%	77.73%	77.73%	77.73%
	19	**Percentage of Underprepared Students Satisfy TSI Obligation in Writing**					
			77.92%	87.00%	87.00%	87.00%	87.00%
	20	**Percentage of Underprepared Students Satisfy TSI Obligation in Reading**					
			81.20%	83.71%	83.71%	83.71%	83.71%
KEY	**21**	**% of Baccalaureate Graduates Who Are 1st Generation College Graduates**					
			63.95%	73.00%	73.00%	65.00%	65.00%
KEY	**22**	**Percent of Transfer Students Who Graduate within 4 Years**					
			62.29%	65.28%	65.78%	66.28%	66.78%
KEY	**23**	**Percent of Transfer Students Who Graduate within 2 Years**					
			34.54%	35.00%	35.50%	36.00%	36.50%
KEY	**24**	**% Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**					
			32.20%	35.00%	35.00%	35.00%	35.00%
KEY	**30**	**Dollar Value of External or Sponsored Research Funds (in Millions)**					
			3.00	2.60	2.70	2.80	2.90

784 University of Houston - Downtown

Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
32 External Research Funds As Percentage Appropriated for Research					
	1,385.90%	1,694.38%	1,694.38%	1,694.38%	1,694.38%

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

		2028			2029			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	UHD-East Aldine Center Establishmen	$529,500	$529,500	7.0	$545,385	$545,385	7.0	$1,074,885	$1,074,885
2	Restoration of 3% Reduction	$97,866	$97,866		$97,866	$97,866		$195,732	$195,732
3	UHD-East Aldine Center Construction	$10,636,516	$10,636,516		$10,636,516	$10,636,516		$21,273,032	$21,273,032
4	Police and Emergency Operation Ctr	$10,497,021	$10,497,021		$10,497,021	$10,497,021		$20,994,042	$20,994,042
Total, Exceptional Items Request		**$21,760,903**	**$21,760,903**	**7.0**	**$21,776,788**	**$21,776,788**	**7.0**	**$43,537,691**	**$43,537,691**
Method of Financing									
General Revenue		$21,760,903	$21,760,903		$21,776,788	$21,776,788		$43,537,691	$43,537,691
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$21,760,903	**$21,760,903**		**$21,776,788**	**$21,776,788**		**$43,537,691**	**$43,537,691**
Full Time Equivalent Positions				**7.0**			**7.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	3,300,000	3,300,000	0	0	3,300,000	3,300,000
4 WORKERS' COMPENSATION INSURANCE	137,716	137,716	0	0	137,716	137,716
6 TEXAS PUBLIC EDUCATION GRANTS	2,386,665	2,386,665	0	0	2,386,665	2,386,665
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	**$5,824,381**	**$5,824,381**	**$0**	**$0**	**$5,824,381**	**$5,824,381**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	0	0	21,133,537	21,133,537	21,133,537	21,133,537
TOTAL, GOAL 2	**$0**	**$0**	**$21,133,537**	**$21,133,537**	**$21,133,537**	**$21,133,537**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Provide Non-formula Support						
3 *Public Service*						
1 COMMUNITY DEVELOPMENT PROJECT	$153,846	$153,846	$0	$0	$153,846	$153,846
2 WONDERWORKS	47,500	47,500	0	0	47,500	47,500
3 CENTER FOR CRIME AND URBAN RESEARCH	1,300,000	1,300,000	0	0	1,300,000	1,300,000
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,525,264	1,525,264	0	0	1,525,264	1,525,264
2 LICENSE PLATE TRUST FUNDS	8,186	8,186	0	0	8,186	8,186
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	627,366	643,251	627,366	643,251
TOTAL, GOAL 3	**$3,034,796**	**$3,034,796**	**$627,366**	**$643,251**	**$3,662,162**	**$3,678,047**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
6 Research Funds						
3 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$8,859,177**	**$8,859,177**	**$21,760,903**	**$21,776,788**	**$30,620,080**	**$30,635,965**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$8,859,177**	**$8,859,177**	**$21,760,903**	**$21,776,788**	**$30,620,080**	**$30,635,965**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$3,164,326	$3,164,326	$21,760,903	$21,776,788	$24,925,229	$24,941,114
	$3,164,326	**$3,164,326**	**$21,760,903**	**$21,776,788**	**$24,925,229**	**$24,941,114**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	5,686,665	5,686,665	0	0	5,686,665	5,686,665
	$5,686,665	**$5,686,665**	**$0**	**$0**	**$5,686,665**	**$5,686,665**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	8,186	8,186	0	0	8,186	8,186
	$8,186	**$8,186**	**$0**	**$0**	**$8,186**	**$8,186**
TOTAL, METHOD OF FINANCING	**$8,859,177**	**$8,859,177**	**$21,760,903**	**$21,776,788**	**$30,620,080**	**$30,635,965**
FULL TIME EQUIVALENT POSITIONS	**441.3**	**441.3**	**7.0**	**7.0**	**448.3**	**448.3**

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

Goal/ *Objective* / **Outcome**	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
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**						
	47.51%	47.51%			47.51%	47.51%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	41.41%	41.41%			41.41%	41.41%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	41.71%	41.71%			41.71%	41.71%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	49.60%	49.60%			49.60%	49.60%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	44.13%	44.13%			44.13%	44.13%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
	19.03%	19.03%			19.03%	19.03%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	13.62%	13.62%			13.62%	13.62%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	13.65%	13.65%			13.65%	13.65%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		19.82%	19.82%			19.82%	19.82%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		20.87%	20.87%			20.87%	20.87%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		74.58%	74.58%			74.58%	74.58%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		73.02%	73.02%			73.02%	73.02%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		73.75%	73.75%			73.75%	73.75%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		75.08%	75.08%			75.08%	75.08%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		72.16%	72.16%			72.16%	72.16%
	16 Percent of Semester Credit Hours Completed						
		96.00%	96.00%			96.00%	96.00%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		65.00%	70.00%			65.00%	70.00%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		77.73%	77.73%			77.73%	77.73%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		87.00%	87.00%			87.00%	87.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		83.71%	83.71%			83.71%	83.71%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		65.00%	65.00%			65.00%	65.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		66.28%	66.78%			66.28%	66.78%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		36.00%	36.50%			36.00%	36.50%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		35.00%	35.00%			35.00%	35.00%
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		2.80	2.90			2.80	2.90
	32 External Research Funds As Percentage Appropriated for Research						
		1,694.38%	1,694.38%			1,694.38%	1,694.38%

784 University of Houston - Downtown

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	2,932.00	3,000.00	3,000.00	3,000.00	3,000.00
	2 Number of Minority Graduates	2,491.00	2,500.00	2,500.00	2,500.00	2,500.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	462.00	350.00	350.00	350.00	350.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	360.00	350.00	350.00	350.00	350.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	380.00	350.00	350.00	350.00	350.00
	6 Number of Two-Year College Transfers Who Graduate	1,299.00	1,391.00	1,391.00	1,391.00	1,391.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	15.28 %	15.18 %	15.08 %	14.98 %	14.88 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,455.91	4,455.90	4,455.90	4,455.90	4,455.90
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	16.72	17.10	17.10	17.10	17.10
	2 Number of Minority Students Enrolled	10,656.00	10,163.00	10,577.00	10,834.00	10,834.00
	3 Number of Community College Transfers Enrolled	5,309.00	5,288.00	5,503.00	5,574.00	5,574.00
	4 Number of Semester Credit Hours Completed	125,326.00	125,213.00	125,213.00	1,125,213.00	125,213.00

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

784 University of Houston - Downtown

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
5	Number of Semester Credit Hours	129,849.00	129,732.00	129,732.00	129,732.00	129,732.00
6	Number of Students Enrolled as of the Twelfth Class Day	13,730.00	13,558.00	13,558.00	13,558.00	13,558.00
KEY 7	Average Student Loan Debt	18,706.02	21,368.70	20,868.70	20,368.70	19,868.70
KEY 8	Percent of Students with Student Loan Debt	36.97 %	37.00 %	37.00 %	37.00 %	37.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	12,300.00	13,416.00	13,416.00	13,416.00	13,416.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	88.10 %	92.00 %	92.00 %	92.00 %	92.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$8,460,592	$9,299,182	$8,106,647	$0	$0
1002	OTHER PERSONNEL COSTS	$197,455	$248,070	$125,825	$0	$0
1005	FACULTY SALARIES	$27,012,570	$30,494,196	$30,861,085	$0	$0
2009	OTHER OPERATING EXPENSE	$23,215	$40,000	$40,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$35,693,832**	**$40,081,448**	**$39,133,557**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$22,873,484	$26,975,105	$25,946,732	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$22,873,484**	**$26,975,105**	**$25,946,732**	**$0**	**$0**

Method of Financing:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

784 University of Houston - Downtown

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
704	Est Bd Authorized Tuition Inc	$812,900	$918,993	$919,913	$0	$0
770	Est. Other Educational & General	$12,007,448	$12,187,350	$12,266,912	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$12,820,348**	**$13,106,343**	**$13,186,825**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$35,693,832**	**$40,081,448**	**$39,133,557**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**346.8**	**379.3**	**349.6**	**349.6**	**349.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

784 University of Houston - Downtown

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$79,215,005	$0	$(79,215,005)	$(79,215,005)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(79,215,005)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

784 University of Houston - Downtown

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:					
1002 OTHER PERSONNEL COSTS	$2,374,003	$3,100,000	$3,300,000	$3,300,000	$3,300,000
TOTAL, OBJECT OF EXPENSE	**$2,374,003**	**$3,100,000**	**$3,300,000**	**$3,300,000**	**$3,300,000**
Method of Financing:					
770 Est. Other Educational & General	$2,374,003	$3,100,000	$3,300,000	$3,300,000	$3,300,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$2,374,003**	**$3,100,000**	**$3,300,000**	**$3,300,000**	**$3,300,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$3,300,000**	**$3,300,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,374,003**	**$3,100,000**	**$3,300,000**	**$3,300,000**	**$3,300,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

784 University of Houston - Downtown

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,400,000	$6,600,000	$200,000	$200,000	The biennial change is due to an anticipated increase in insurance costs.
			$200,000	**Total of Explanation of Biennial Change**

784 University of Houston - Downtown

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$62,305	$62,305	$60,000	$137,716	$137,716
TOTAL, OBJECT OF EXPENSE		**$62,305**	**$62,305**	**$60,000**	**$137,716**	**$137,716**
Method of Financing:						
1	General Revenue Fund	$42,308	$42,305	$40,000	$137,716	$137,716
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$42,308**	**$42,305**	**$40,000**	**$137,716**	**$137,716**
Method of Financing:						
770	Est. Other Educational & General	$19,997	$20,000	$20,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$19,997**	**$20,000**	**$20,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$137,716**	**$137,716**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$62,305**	**$62,305**	**$60,000**	**$137,716**	**$137,716**
FULL TIME EQUIVALENT POSITIONS:						

784 University of Houston - Downtown

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$122,305	$275,432	$153,127	$153,127	Workers' compensation claims have been low while healthcare costs are rising. The 2028-29 baseline request includes estimated workers' compensation costs related to E&G funds.
			$153,127	**Total of Explanation of Biennial Change**

784 University of Houston - Downtown

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 6 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,330,414	$2,362,798	$2,386,665	$2,386,665	$2,386,665
TOTAL, OBJECT OF EXPENSE		**$2,330,414**	**$2,362,798**	**$2,386,665**	**$2,386,665**	**$2,386,665**
Method of Financing:						
770	Est. Other Educational & General	$2,330,414	$2,362,798	$2,386,665	$2,386,665	$2,386,665
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,330,414**	**$2,362,798**	**$2,386,665**	**$2,386,665**	**$2,386,665**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,386,665**	**$2,386,665**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,330,414**	**$2,362,798**	**$2,386,665**	**$2,386,665**	**$2,386,665**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

784 University of Houston - Downtown

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,749,463	$4,773,330	$23,867	$23,867	The biennial change is due to projected enrollment changes.
			$23,867	**Total of Explanation of Biennial Change**

784 University of Houston - Downtown

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 9 Performance-based Funding For Comprehensive Universities

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,333,083	$2,371,125	$2,371,125	$0	$0
2009	OTHER OPERATING EXPENSE	$11	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,333,094**	**$2,371,125**	**$2,371,125**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,333,094	$2,371,125	$2,371,125	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,333,094**	**$2,371,125**	**$2,371,125**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,333,094**	**$2,371,125**	**$2,371,125**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**38.9**	**37.7**	**37.7**	**37.7**	**37.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

784 University of Houston - Downtown

GOAL:	1	Provide Instructional and Operations Support				
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:			
STRATEGY:	9	Performance-based Funding For Comprehensive Universities	Service: 19	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,742,250	$0	$(4,742,250)	$(4,742,250)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(4,742,250)	**Total of Explanation of Biennial Change**

784 University of Houston - Downtown

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	22.00	22.00	22.00	22.00	22.00
2	Space Utilization Rate of Labs	16.00	16.00	16.00	16.00	16.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,579,686	$2,515,505	$2,453,165	$0	$0
2004	UTILITIES	$158,363	$100,000	$100,000	$0	$0
2009	OTHER OPERATING EXPENSE	$6,312	$2,510	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,744,361**	**$2,618,015**	**$2,553,165**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,744,361	$2,618,015	$2,553,165	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,744,361**	**$2,618,015**	**$2,553,165**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,744,361**	**$2,618,015**	**$2,553,165**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**43.7**	**44.7**	**42.5**	**42.5**	**42.5**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

784 University of Houston - Downtown

GOAL:	2	Provide Infrastructure Support		
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:	
STRATEGY:	1	Educational and General Space Support	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$5,171,180	$0	$(5,171,180)	$(5,171,180)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(5,171,180)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

784 University of Houston - Downtown

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Community Development Project

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$32,115	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$5,409	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$3,612	$0	$0	$0	$0
4000	GRANTS	$191,659	$251,712	$251,712	$153,846	$153,846
TOTAL, OBJECT OF EXPENSE		**$232,795**	**$251,712**	**$251,712**	**$153,846**	**$153,846**
Method of Financing:						
1	General Revenue Fund	$232,795	$251,712	$251,712	$153,846	$153,846
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$232,795**	**$251,712**	**$251,712**	**$153,846**	**$153,846**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$153,846**	**$153,846**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$232,795**	**$251,712**	**$251,712**	**$153,846**	**$153,846**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

784 University of Houston - Downtown

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	3	Public Service	Service Categories:	
STRATEGY:	1	Community Development Project	Service: 15	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$503,424	$307,692	$(195,732)	$(195,732)	The biennial change is due to the 3% reduction for the 2028-29 biennium.
			$(195,732)	**Total of Explanation of Biennial Change**

784 University of Houston - Downtown

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	2	Wonderworks	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$47,500	$47,500	$47,500	$47,500	$47,500
TOTAL, OBJECT OF EXPENSE		**$47,500**	**$47,500**	**$47,500**	**$47,500**	**$47,500**
Method of Financing:						
1	General Revenue Fund	$47,500	$47,500	$47,500	$47,500	$47,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$47,500**	**$47,500**	**$47,500**	**$47,500**	**$47,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$47,500**	**$47,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$47,500**	**$47,500**	**$47,500**	**$47,500**	**$47,500**
FULL TIME EQUIVALENT POSITIONS:			**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

784 University of Houston - Downtown

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	3	Public Service	Service Categories:	
STRATEGY:	2	Wonderworks	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$95,000	$95,000	$0	$0	No Change
			$0	**Total of Explanation of Biennial Change**

784 University of Houston - Downtown

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Center for Crime and Urban Research

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$22,124	$1,200,000	$1,200,000	$1,200,000
2009	OTHER OPERATING EXPENSE	$0	$5,000	$100,000	$100,000	$100,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$27,124**	**$1,300,000**	**$1,300,000**	**$1,300,000**
Method of Financing:						
1	General Revenue Fund	$0	$27,124	$1,300,000	$1,300,000	$1,300,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$27,124**	**$1,300,000**	**$1,300,000**	**$1,300,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,300,000**	**$1,300,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$27,124**	**$1,300,000**	**$1,300,000**	**$1,300,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.1**	**7.9**	**7.9**	**7.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

784 University of Houston - Downtown

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	3	Public Service	Service Categories:	
STRATEGY:	3	Center for Crime and Urban Research	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,327,124	$2,600,000	$1,272,876	$1,272,876	The biennial change is a result of a low spending level in FY2026. The C-CURE director was hired and will ramp up C-CURE staffing and operations in FY2027.
			$1,272,876	**Total of Explanation of Biennial Change**

784 University of Houston - Downtown

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:	
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1005	FACULTY SALARIES	$0	$0	$0	$1,525,264	$1,525,264
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$1,525,264**	**$1,525,264**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$1,525,264	$1,525,264
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$1,525,264**	**$1,525,264**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,525,264**	**$1,525,264**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$1,525,264**	**$1,525,264**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

784 University of Houston - Downtown

GOAL:	3	Provide Non-formula Support				
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:			
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$3,050,528	$3,050,528	$3,050,528	The 2025-27 amounts are not reported in this strategy but are reflected in Operation Support.
			$3,050,528	**Total of Explanation of Biennial Change**

784 University of Houston - Downtown

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 2 License Plate Trust Funds

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
3001	CLIENT SERVICES	$911	$8,186	$8,186	$8,186	$8,186
TOTAL, OBJECT OF EXPENSE		**$911**	**$8,186**	**$8,186**	**$8,186**	**$8,186**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$911	$8,186	$8,186	$8,186	$8,186
SUBTOTAL, MOF (OTHER FUNDS)		**$911**	**$8,186**	**$8,186**	**$8,186**	**$8,186**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,186**	**$8,186**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$911**	**$8,186**	**$8,186**	**$8,186**	**$8,186**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

784 University of Houston - Downtown

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	2	License Plate Trust Funds	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,372	$16,372	$0	$0	No change.
			$0	**Total of Explanation of Biennial Change**

784 University of Houston - Downtown

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$252,653	$281,287	$281,287	$0	$0
2009	OTHER OPERATING EXPENSE	$120	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$252,773**	**$281,287**	**$281,287**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$252,773	$281,287	$281,287	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$252,773**	**$281,287**	**$281,287**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$252,773**	**$281,287**	**$281,287**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**3.1**	**3.6**	**3.6**	**3.6**	**3.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

784 University of Houston - Downtown

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$562,574	$0	$(562,574)	$(562,574)	Research fund strategies are not requested because amounts are not determined by institutions.
			$(562,574)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$46,071,988**	**$51,211,500**	**$51,693,197**	**$8,859,177**	**$8,859,177**
METHODS OF FINANCE (INCLUDING RIDERS):				**$8,859,177**	**$8,859,177**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$46,071,988**	**$51,211,500**	**$51,693,197**	**$8,859,177**	**$8,859,177**
FULL TIME EQUIVALENT POSITIONS:	**433.5**	**465.4**	**441.3**	**441.3**	**441.3**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Establishment of UHD-East Aldine Center
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	355,000	365,650
1005	FACULTY SALARIES	94,500	97,335
2009	OTHER OPERATING EXPENSE	80,000	82,400
	TOTAL, OBJECT OF EXPENSE	**$529,500**	**$545,385**
METHOD OF FINANCING:			
1	General Revenue Fund	529,500	545,385
	TOTAL, METHOD OF FINANCING	**$529,500**	**$545,385**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

The University of Houston-Downtown (UHD) requests $1,074,885 for FY2028 and FY2029 to develop a multi tiered workforce preparation model in East Aldine that creates seamless pathways to high-value undergraduate and select graduate degrees, along with robust continuing education options.

The proposed UHD-East Aldine Center responds to rapid population growth in the Aldine area and increasing employer demand for a highly skilled workforce. The UHD-East Aldine Center will serve as a catalyst for regional economic development by increasing access to affordable higher education, expanding community-based continuing education, and fostering entrepreneurship and small-business development. The center will also create a centralized hub for pipelines that progress students from high school to associate, bachelor's, and master's degrees in less time.

UHD currently has three offsite locations: UHD Northwest, UHD Kingwood, and UHD Cy-Fair. Each location is physically housed inside a Lone Star College (LSC) location. UHD will work closely with LSC to establish UHD-East Aldine as a more comprehensive off-site location consolidating the existing locations to deliver sustainable academic and workforce programming aligned with regional economic needs. While this strategic consolidation will require additional start-up costs, it will ultimately streamline the operational costs associated with off-site programming.

EXTERNAL/INTERNAL FACTORS:

Programming will build upon UHD's existing partnership with Aldine ISD (AISD) and LSC, including 2+2+2 programming, by co-locating programs at LSC-East Aldine and creating seamless educational pathways that extend from existing AISD and LSC offerings. UHD will further relocate programming associated with its Bilingual E-Library, also established in partnership with AISD, to the UHD-East Aldine Center to better support AISD families and the broader community.

Through an added community innovation incubator, seeded by existing funding of $250,000, UHD will foster entrepreneurship, social innovation, and community-driven projects. The university will further leverage strong relationships with on-site community organizations and industry partners, including Baker Ripley and the East Aldine Management District, to create place-based economic development opportunities.

The proposed center aligns with the University of Houston-Downtown's strategic priorities to expand educational access, strengthen community partnerships, and advance student success.

Utilizing UHD's academic expertise, community engagement infrastructure, and existing workforce-focused programs, the UHD-East Aldine Center will position UHD as a leading anchor institution in North Houston, creating new opportunities for interdisciplinary collaboration and externally funded research, addressing the postsecondary attainment and workforce readiness goals of the state of Texas, and supporting long-term regional prosperity.

Major accomplishments to date and expected over the next two years: If funded, begin establishing operations.

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

Formula funding: None

Non-general revenue sources of funding: Student Fees

Consequences of not funding: UHD will not have a presence in East Aldine and expand educational access, strengthen community partnerships, and advance student success.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing operating costs of the UHD-East Aldine Center.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$545,385	$545,385	$545,385

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of 3% Reduction
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
4000	GRANTS	97,866	97,866
	TOTAL, OBJECT OF EXPENSE	**$97,866**	**$97,866**
METHOD OF FINANCING:			
1	General Revenue Fund	97,866	97,866
	TOTAL, METHOD OF FINANCING	**$97,866**	**$97,866**

DESCRIPTION / JUSTIFICATION:

The University of Houston-Downtown requests restoration of the three percent reduction directed by the Legislative Budget Board.

A three percent reduction to non-formula General Revenue funding received for the FY2026-FY2027 biennium equates to $97,866 per year, or $195,732 for the biennium, would affect the Community Development Project item.

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

A portion of the funding provided through this item is made available to support UHD’s efforts in service learning and community engagement. Faculty members have applied for and received small grants to incorporate community engagement into the curriculum of their courses. The students used the knowledge gained in the courses to understand and solve community issues. Students and staff have been awarded competitive grants to carry out their own projects to enhance community development. In addition, students are being sent to community organizations for internships where they apply their knowledge and skills for the betterment of communities.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

UHD serves youth and families through programs such as Wonderworks and through partnerships with Acres Homes and the Near Northside community that provide summer learning, arts and humanities education, mentoring, and leadership development. Funding reductions would limit program access, weaken community partnerships, and reduce opportunities for underserved students to achieve academic success and economic mobility.

Restoration of the three percent reduction will support continued investment in Houston's youth and families, breaking cycles of disadvantage.

Major accomplishments to date and expected over the next two years: The annual allocation to UHD has supported initiatives to enhance community development by engaging UHD students, faculty, and staff in community projects. Faculty members have applied for and received small grants to incorporate community engagement into the curriculum of their courses. The students used the knowledge gained in the courses to understand and solve community issues. Students and staff have been awarded competitive grants to carry out their own projects to enhance community development. In addition, students are being sent to community organizations for internships where they apply their knowledge and skills for the betterment of communities.

Year established and funding source prior to receiving special item funding: 2000, None

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: Funding reductions would limit program access, weaken community partnerships, and reduce opportunities for underserved students to achieve academic success and economic mobility.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restoration of the 3% reduction to the Community Development Project.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$97,866	$97,866	$97,866

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Construction of UHD-East Aldine Center
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2008	DEBT SERVICE	10,636,516	10,636,516
	TOTAL, OBJECT OF EXPENSE	**$10,636,516**	**$10,636,516**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	10,636,516	10,636,516
	TOTAL, METHOD OF FINANCING	**$10,636,516**	**$10,636,516**

DESCRIPTION / JUSTIFICATION:

UHD requests $122 million in Capital Construction Assistance Project (CCAP) revenue bonds to construct an academic facility to be located on the Lone Star College-East Aldine Center's campus.

The proposed facility will house the UHD-East Aldine Center, consolidating UHD's existing off-site locations into one comprehensive educational center that provides modern, purpose-built instructional and laboratory space in support of high-demand academic and workforce programs. In addition to baccalaureate degrees, UHD will also offer select graduate level programs for sustained workforce impact.

Beyond academic programming, UHD-East Aldine will house a Community Workforce Maker Space and robust continuing education options to support residents and small businesses with targeted professional development, business incubation, and career mobility.

EXTERNAL/INTERNAL FACTORS:

The facility will be constructed in strategic proximity to LSC-East Aldine and Rose M. Avalos P-Tech High School with easy access to MacArthur High School, creating a centralized hub for higher education and workforce readiness. Building upon its existing 2+2-2 model, in collaboration with LSC and AISD, UHD will support programming from each of its four colleges at the UHD-East Aldine Center. Programming will be designed strategically through articulation agreements to create streamlined pathways to degrees of value.

UHD-East Aldine will include general classroom space and specialized laboratories to accommodate academic coursework and degree programs in business such as Business Intelligence, Entrepreneurship & Family Business, and Project Management; in science and technology, such as Computer Sciences, Cybersecurity, Nursing and Engineering Technology, including pipe and concrete design; in public service areas such as Urban Education and Social Work; and in the social sciences, including Health & Wellness, Translation, and Technical Writing to support small business development, technological growth, sustained education and social services, and overall community well-being.

Programs from UHD Northwest and UHD Kingwood will be relocated to UHD-East Aldine, providing a more dynamic, streamlined maintenance and operations. Other programs will be tailored to UHD-East Aldine, extending from existing AISD and LSC offerings to create new pathways to baccalaureate degrees and increased opportunities for interdisciplinary collaboration, externally funded research, and sustained workforce impact.

Major accomplishments to date and expected over the next two years: If funded, begin design & construction of the UHD- East Aldine Center.

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

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: UHD will not have a facility in East Aldine.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$10,636,516	$10,636,516	$10,636,516

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Police and Emergency Operation Center
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2008	DEBT SERVICE	10,497,021	10,497,021
	TOTAL, OBJECT OF EXPENSE	**$10,497,021**	**$10,497,021**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	10,497,021	10,497,021
	TOTAL, METHOD OF FINANCING	**$10,497,021**	**$10,497,021**

DESCRIPTION / JUSTIFICATION:

UHD requests $120.4 million in Capital Construction Assistance Project (CCAP) revenue bonds to construct a Police and Emergency Operation Center (PEOC), as a replacement to the inadequate facility that now houses UHD's Police Department. The $102 million includes $45 million to acquire property adjacent to the downtown campus and $75.4 million to construct the new PEOC.

The new PEOC will provide the space needed for a fully equipped police department and emergency response center, positioning the department for more proactive crime prevention and enhancing its response to severe weather events and criminal activity.

In addition, the PEOC will meet emergency and criminal justice needs beyond the scope of Downtown Houston, serving as a unified command center for regional law enforcement agencies while also housing UHD's Center for Crime, Urban Research and Education (C-CURE).

EXTERNAL/INTERNAL FACTORS:

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

UHD's Center for Crime, Urban Research and Education (C-CURE) is currently operating at 1801 Main Street, which is a temporary location. The new PEOC will be constructed to permanently house C-CURE, making the PEOC a leading center for criminal justice research, education, and training; emergency operations; policing and crime prevention, and community engagement in the criminal justice system.

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

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

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: The lack of adequate secure space, future floods will render UHD PD offices located in the One Main Building inoperable just as it did during Tropical Storm Allison (2001) and Hurricane Harvey (2017).

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$10,497,021	$10,497,021	$10,497,021

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

Code	Description		Excp 2028	Excp 2029
Item Name:		Establishment of UHD-East Aldine Center		
Allocation to Strategy:		3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:				
	1001	SALARIES AND WAGES	355,000	365,650
	1005	FACULTY SALARIES	94,500	97,335
	2009	OTHER OPERATING EXPENSE	80,000	82,400
TOTAL, OBJECT OF EXPENSE			**$529,500**	**$545,385**
METHOD OF FINANCING:				
	1	General Revenue Fund	529,500	545,385
TOTAL, METHOD OF FINANCING			**$529,500**	**$545,385**
FULL-TIME EQUIVALENT POSITIONS (FTE):			7.0	7.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of 3% Reduction		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
4000 GRANTS	97,866	97,866
TOTAL, OBJECT OF EXPENSE	**$97,866**	**$97,866**
METHOD OF FINANCING:		
1 General Revenue Fund	97,866	97,866
TOTAL, METHOD OF FINANCING	**$97,866**	**$97,866**

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

Code Description	Excp 2028	Excp 2029
Item Name: Construction of UHD-East Aldine Center		
Allocation to Strategy: 2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	10,636,516	10,636,516
TOTAL, OBJECT OF EXPENSE	**$10,636,516**	**$10,636,516**
METHOD OF FINANCING:		
1 General Revenue Fund	10,636,516	10,636,516
TOTAL, METHOD OF FINANCING	**$10,636,516**	**$10,636,516**

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

Code Description	Excp 2028	Excp 2029
Item Name: Police and Emergency Operation Center		
Allocation to Strategy: 2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	10,497,021	10,497,021
TOTAL, OBJECT OF EXPENSE	**$10,497,021**	**$10,497,021**
METHOD OF FINANCING:		
1 General Revenue Fund	10,497,021	10,497,021
TOTAL, METHOD OF FINANCING	**$10,497,021**	**$10,497,021**

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

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	21,133,537	21,133,537
	Total, Objects of Expense	**$21,133,537**	**$21,133,537**
METHOD OF FINANCING:			
1	General Revenue Fund	21,133,537	21,133,537
	Total, Method of Finance	**$21,133,537**	**$21,133,537**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Construction of UHD-East Aldine Center

Police and Emergency Operation Center

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

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	355,000	365,650
1005	FACULTY SALARIES	94,500	97,335
2009	OTHER OPERATING EXPENSE	80,000	82,400
4000	GRANTS	97,866	97,866
	Total, Objects of Expense	**$627,366**	**$643,251**
METHOD OF FINANCING:			
1	General Revenue Fund	627,366	643,251
	Total, Method of Finance	**$627,366**	**$643,251**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Establishment of UHD-East Aldine Center

Restoration of 3% Reduction

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	25.0 %	13.1%	-11.9%	$53,200	$405,019	25.0 %	8.2%	-16.8%	$271,781	$3,324,826
32.9%	Special Trade	10.0 %	43.9%	33.9%	$2,383,493	$5,424,553	10.0 %	27.7%	17.7%	$1,681,874	$6,061,964
23.7%	Professional Services	12.0 %	13.2%	1.2%	$17,378	$131,398	12.0 %	100.0%	88.0%	$40,179	$40,179
26.0%	Other Services	9.0 %	7.5%	-1.5%	$760,648	$10,088,149	9.0 %	8.6%	-0.4%	$1,142,413	$13,241,005
21.1%	Commodities	35.0 %	53.4%	18.4%	$8,084,800	$15,138,366	35.0 %	43.7%	8.7%	$6,504,581	$14,890,567
	Total Expenditures		**36.2%**		**$11,299,519**	**$31,187,485**		**25.7%**		**$9,640,828**	**$37,558,541**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency achieved two of the six applicable UHD HUB procurement goals in FY2024 in the Special Trade and Commodities categories and in FY2025 the university also achieved two UHD HUB goals in the Professional Services and Commodities categories.

Applicability:

Five of the six categories of eligible expenditures are relevant to UHD. The Heavy Construction procurement category is not applicable to university expenditures. In any given year the University will have considerable expenditures in both the Commodities and Special Trade Construction categories. Expenditures in the Construction and Professional Service categories are generally tied to building projects, which require extraordinary funding and occur intermittently.

Factors Affecting Attainment:

UHD strives to live up to the spirit of HUB laws by making efforts to engage all HUB groups. In FY 2024, 42.40% of HUB volume was with Black and Hispanic owned businesses. In FY 2025, 46.27% of HUB volume was with Black and Hispanic owned businesses.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

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

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

HUB Program Staffing:

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

Current and Future Good-Faith Efforts:

Currently, training sessions are conducted by the UHD Purchasing Department several times a year with an emphasis on the HUB program. Throughout the year, Purchasing also works to introduce personnel from specific departments - those that spend large amounts on goods and services - to HUB vendors that provide those good and services. Purchasing personnel also assist prime vendors in obtaining lists of potential HUB subcontractors from the centralized master’s bidders list (CMBL). UHD has enhanced its training plan to ensure that all departmental personnel have a thorough understanding of the University’s HUB program. During FY2026 the Purchasing Department will review the program to determine the effectiveness of the training. Going forward into FY2027 the Purchasing personnel will cultivate new VetHUB partners and examine non-VetHUB purchases by UHD departments to determine if opportunities are being missed.

784 University of Houston - Downtown

	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	32,616,173	32,792,521	65,408,694	61.66%	32,792,521	32,792,521	65,585,042	61.17%
Tuition and Fees (net of Discounts and Allowances)	19,613,613	20,578,246	40,191,859	37.89%	20,578,246	20,578,246	41,156,492	38.38%
Endowment and Interest Income	240,000	240,000	480,000	0.45%	240,000	240,000	480,000	0.45%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Inside The Bill Pattern	**52,469,786**	**53,610,767**	**106,080,553**	**100%**	**53,610,767**	**53,610,767**	**107,221,534**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	9,162,505	9,511,948	18,674,453	39.11%	9,511,948	9,511,948	19,023,896	39.56%
Higher Education Fund	14,094,619	14,094,619	28,189,238	59.03%	14,094,619	14,094,619	28,189,238	58.61%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	450,000	440,000	890,000	1.86%	440,000	440,000	880,000	1.83%
Subtotal, Appropriated Sources Outside The Bill Pattern	**23,707,124**	**24,046,567**	**47,753,691**	**100%**	**24,046,567**	**24,046,567**	**48,093,134**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	88,979,219	88,665,757	177,644,976	54.09%	88,665,757	88,665,757	177,331,514	54.77%
Federal Grants and Contracts	53,477,671	51,428,646	104,906,317	31.94%	51,428,646	51,428,646	102,857,292	31.77%
State Grants and Contracts	10,232,752	9,291,677	19,524,429	5.94%	9,291,677	9,291,677	18,583,354	5.74%
Local Government Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Private Gifts and Grants	4,299,989	2,875,767	7,175,756	2.18%	2,875,767	2,875,767	5,751,534	1.78%
Endowment and Interest Income	4,454,072	4,527,019	8,981,091	2.73%	4,527,019	4,527,019	9,054,038	2.80%
Sales and Services of Educational Activities (net)	1,699,500	1,627,000	3,326,500	1.01%	1,627,000	1,627,000	3,254,000	1.01%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	0	0	0	0.00%	0	0	0	0.00%
Auxiliary Enterprises (net)	2,429,957	2,538,942	4,968,899	1.51%	2,538,942	2,538,942	5,077,884	1.57%
Other Income	975,000	930,000	1,905,000	0.58%	930,000	930,000	1,860,000	0.57%
Subtotal, Non-Appropriated Sources	**166,548,160**	**161,884,808**	**328,432,968**	**100%**	**161,884,808**	**161,884,808**	**323,769,616**	**100%**
Total Sources:	**242,725,070**	**239,542,142**	**482,267,212**	**100%**	**239,542,142**	**239,542,142**	**479,084,284**	**100%**

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission

Agency Code: 784	Agency: University of Houston-Downtown		Prepared by: Preston Heng												
Date: August 2026			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	UHD-East Aldine Center	$ 122,000,000				$ 122,000,000		Capital Construction Assistance Projects Revenue Bonds	Yes	No	$ -	$ 21,273,032	1	General Revenue
2	Construction of Buildings and Facilities	Police and Emergency Operation Center	$ 75,400,000				$ 75,400,000		Capital Construction Assistance Projects Revenue Bonds	Yes	Yes	$ -	$ 20,994,041	1	General Revenue

784 University of Houston - Downtown

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	17,655,049	17,196,610	17,213,824	17,213,824	17,213,824
Gross Non-Resident Tuition	3,111,840	4,344,795	4,564,422	4,564,422	4,564,422
Gross Tuition	**20,766,889**	**21,541,405**	**21,778,246**	**21,778,246**	**21,778,246**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(238,131)	(238,131)	(236,564)	(236,564)	(236,564)
Less: Non-Resident Waivers and Exemptions	(677,410)	(677,410)	(672,952)	(672,952)	(672,952)
Less: Hazlewood Exemptions	(292,408)	(292,408)	(290,484)	(290,484)	(290,484)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(812,900)	(918,993)	(919,913)	(919,913)	(919,913)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(887,004)	(893,502)	(900,000)	(900,000)	(900,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**17,859,036**	**18,520,961**	**18,758,333**	**18,758,333**	**18,758,333**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(2,330,414)	(2,362,798)	(2,386,665)	(2,386,665)	(2,386,665)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**15,528,622**	**16,158,163**	**16,371,668**	**16,371,668**	**16,371,668**
Student Teaching Fees	0	0	0	0	0

784 University of Houston - Downtown

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**15,528,622**	**16,158,163**	**16,371,668**	**16,371,668**	**16,371,668**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	223,735	230,000	240,000	240,000	240,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**223,735**	**230,000**	**240,000**	**240,000**	**240,000**
Subtotal, Other Educational and General Income	**15,752,357**	**16,388,163**	**16,611,668**	**16,611,668**	**16,611,668**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(914,160)	(1,005,242)	(958,082)	(958,082)	(958,082)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(933,349)	(969,073)	(966,674)	(966,674)	(966,674)
Less: Staff Group Insurance Premiums	(2,374,004)	(3,100,000)	(3,300,000)	(3,300,000)	(3,300,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**11,530,844**	**11,313,848**	**11,386,912**	**11,386,912**	**11,386,912**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,330,414	2,362,798	2,386,665	2,386,665	2,386,665
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	2,374,004	3,100,000	3,300,000	3,300,000	3,300,000
Plus: Board-authorized Tuition Income	812,900	918,993	919,913	919,913	919,913
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	887,004	893,502	900,000	900,000	900,000

784 University of Houston - Downtown

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**17,935,166**	**18,589,141**	**18,893,490**	**18,893,490**	**18,893,490**

784 University of Houston - Downtown

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	118,043	71,506	163,101	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 (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Texas Veterans Commission - Hazlewood	421,416	372,913	400,000	0	0
Other: Fifth Year Accounting Scholarship	25,000	40,000	20,000	0	0
Texas Grants	7,330,811	7,652,161	9,000,000	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**7,895,270**	**8,136,580**	**9,583,101**	**0**	**0**
General Revenue HEF	11,155,034	14,094,619	14,094,619	14,094,619	14,094,619
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 (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Military Veterans Exemptions - Hazlewood	42,235	39,326	40,000	0	0
Gross Designated Tuition (Sec. 54.0513)	**67,177,054**	**66,266,233**	**66,332,566**	**66,332,566**	**66,332,566**
Indirect Cost Recovery (Sec. 145.001(d))	**479,760**	**205,000**	**203,617**	**210,000**	**210,000**

784 University of Houston - Downtown

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

784 University of Houston - Downtown

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	69.86%					
GR-D/Other %	30.14%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		338	236	102	338	275
2a Employee and Children		86	60	26	86	67
3a Employee and Spouse		45	31	14	45	22
4a Employee and Family		81	57	24	81	41
5a Eligible, Opt Out		6	4	2	6	4
6a Eligible, Not Enrolled		17	12	5	17	16
Total for This Section		**573**	**400**	**173**	**573**	**425**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	13
2b Employee and Children		0	0	0	0	2
3b Employee and Spouse		0	0	0	0	3
4b Employee and Family		0	0	0	0	1
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		1	1	0	1	34
Total for This Section		**1**	**1**	**0**	**1**	**53**
Total Active Enrollment		**574**	**401**	**173**	**574**	**478**

784 University of Houston - Downtown

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	338	236	102	338	275
2e Employee and Children	86	60	26	86	67
3e Employee and Spouse	45	31	14	45	22
4e Employee and Family	81	57	24	81	41
5e Eligble, Opt Out	6	4	2	6	4
6e Eligible, Not Enrolled	17	12	5	17	16
Total for This Section	**573**	**400**	**173**	**573**	**425**

784 University of Houston - Downtown

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	338	236	102	338	288
2f Employee and Children	86	60	26	86	69
3f Employee and Spouse	45	31	14	45	25
4f Employee and Family	81	57	24	81	42
5f Eligble, Opt Out	6	4	2	6	4
6f Eligible, Not Enrolled	18	13	5	18	50
Total for This Section	**574**	**401**	**173**	**574**	**478**

Higher Education Schedule 4: Computation of OASI
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 784 University of Houston - Downtown

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025 % to Total	2025 Allocation of OASI	2026 % to Total	2026 Allocation of OASI	2027 % to Total	2027 Allocation of OASI	2028 % to Total	2028 Allocation of OASI	2029 % to Total	2029 Allocation of OASI
General Revenue (% to Total)	69.4479	$2,077,974	69.8575	$2,329,723	71.3578	$2,386,918	71.3578	$2,386,918	71.3578	$2,386,918
Other Educational and General Funds (% to Total)	30.5521	$914,160	30.1425	$1,005,242	28.6422	$958,082	28.6422	$958,082	28.6422	$958,082
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$2,992,134**	100.0000	**$3,334,965**	100.0000	**$3,345,000**	100.0000	**$3,345,000**	100.0000	**$3,345,000**

784 University of Houston - Downtown

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	25,150,963	26,423,967	27,696,970	27,696,970	27,696,970
Employer Contribution to TRS Retirement Programs	2,074,954	2,179,977	2,285,000	2,285,000	2,285,000
Gross Educational and General Payroll - Subject To ORP Retirement	14,848,298	15,681,725	16,515,152	16,515,152	16,515,152
Employer Contribution to ORP Retirement Programs	979,988	1,034,994	1,090,000	1,090,000	1,090,000
Proportionality Percentage					
General Revenue	69.4479 %	69.8575 %	71.3578 %	71.3578 %	71.3578 %
Other Educational and General Income	30.5521 %	30.1425 %	28.6422 %	28.6422 %	28.6422 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	933,349	969,073	966,674	966,674	966,674
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	1,476,000	1,264,316	1,052,632	947,368	842,105
Total Differential	28,044	24,022	20,000	18,000	16,000

784 University of Houston - Downtown

Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	11,155,034	14,094,619	14,094,619	14,094,619	14,094,619
Project Allocation					
Library Acquisitions	2,424,043	2,363,728	2,477,321	2,477,321	2,477,321
Construction, Repairs and Renovations	1,709,210	2,212,430	2,757,500	3,257,500	3,257,500
Furnishings & Equipment	675,000	469,560	425,333	425,333	425,333
Computer Equipment & Infrastructure	3,788,531	3,356,378	3,855,744	3,855,744	3,855,744
Reserve for Future Consideration	0	3,134,523	2,019,596	2,019,596	2,019,596
HEF for Debt Service	2,558,250	2,558,000	2,559,125	2,059,125	2,059,125
Other (Itemize)					
C. TSTC Endowment Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2025	**Actual** 2026	**Budgeted** 2027	**Estimated** 2028	**Estimated** 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	251.6	267.5	263.2	263.2	263.2
Educational and General Funds Non-Faculty Employees	181.9	197.9	178.1	178.1	178.1
Subtotal, Directly Appropriated Funds	**433.5**	**465.4**	**441.3**	**441.3**	**441.3**
Non Appropriated Funds Employees	727.4	671.8	900.2	900.2	900.2
Subtotal, Other Funds & Non-Appropriated	**727.4**	**671.8**	**900.2**	**900.2**	**900.2**
GRAND TOTAL	**1,160.9**	**1,137.2**	**1,341.5**	**1,341.5**	**1,341.5**

Agency 784 University of Houston - Downtown

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	2	$ 122,000,000	$ 122,000,000	$ 1,525

Name of Proposed Facility:
UHD-East Aldine Center

Project Type:
New Construction

Location of Facility:
Houston, Texas

Type of Facility:
Mixed Use

Project Start Date:
09/01/2028

Project Completion Date:
08/31/2031

Gross Square Feet:
80,000

Net Assignable Square Feet in Project
48,600

Project Description

UHD requests $122 million in Capital Construction Assistance Project (CCAP) revenue bonds to construct an academic facility to be located on the Lone Star College-East Aldine Center's campus.

The proposed facility will house the UHD-East Aldine Center, consolidating UHD's existing off-site locations into one comprehensive educational center that provides modern, purpose-built instructional and laboratory space in support of high-demand academic and workforce programs. In addition to baccalaureate degrees, UHD will also offer select graduate level programs for sustained workforce impact.

Beyond academic programming, UHD-East Aldine will house a Community Workforce Maker Space and robust continuing education options to support residents and small businesses with targeted professional development, business incubation, and career mobility.

Agency 784 University of Houston - Downtown

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	3	$ 120,400,000	$ 120,400,000	$ 1,450

Name of Proposed Facility:
UHD-Police and Emergency Operation Center

Project Type:
Land Acq/New Construction

Location of Facility:
Houston, Texas

Type of Facility:
Mixed Use

Project Start Date:
09/01/2028

Project Completion Date:
08/31/2031

Gross Square Feet:
52,000

Net Assignable Square Feet in Project
31,200

Project Description

UHD requests $120.4 million in Capital Construction Assistance Project (CCAP) revenue bonds to construct a Police and Emergency Operation Center (PEOC), as a replacement to the inadequate facility that now houses UHD’s Police Department. The $120.4 million includes $45 million to acquire property adjacent to the campus and $75.4 million to construct the new PEOC.

The new PEOC will provide the space needed for a fully equipped police department and emergency response center, positioning the department for more proactive crime prevention and enhancing its response to severe weather events and criminal activity. In addition, the PEOC will meet emergency and criminal justice needs beyond the scope Downtown Houston, serving as a unified command center for regional law enforcement agencies while also housing UHD’s Center for Crime & Urban Research Education (C-CURE).

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

784 University of Houston - Downtown

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2026	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$22,400,000	Apr 18 1995	$22,400,000			
		Subtotal	$22,400,000	$0		
1997	$7,500,000	Feb 10 1999	$7,500,000			
		Subtotal	$7,500,000	$0		
2001	$18,232,500	Oct 9 2002	$18,232,000			
		Subtotal	$18,232,000	$500		
2006	$31,626,000	Feb 15 2006	$31,626,000			
		Subtotal	$31,626,000	$0		
2016	$60,000,000	Feb 16 2017	$60,000,000			
		Subtotal	$60,000,000	$0		
2022	$44,922,833	Jun 29 2022	$44,922,833			
		Subtotal	$44,922,833	$0		
2026	$29,995,000	Apr 29 2026	$29,995,000			
		Subtotal	$29,995,000	$0		

Center for Crime and Urban Research Education

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$1,300,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

UHD led stakeholder focus groups to identify regional priorities, research opportunities, workforce needs, and collaborative initiatives that guide the Center's strategic direction. The university developed the Center's organizational and operational framework, establishing strategic priorities in crime prevention, public safety, data analytics, and evidence-based policy. UHD also initiated partnerships with law enforcement, government agencies, nonprofit organizations, and community stakeholders to advance collaborative research and policy innovation.

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

Need

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

None

(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

784 University of Houston - Downtown

Community Development Project

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The annual allocation to UHD has supported initiatives to enhance community development by engaging UHD students, faculty and staff in community projects. Faculty members have applied for and received small grants to incorporate community engagement into the curriculum of their courses. The students used the knowledge gained in the courses to understand and solve community issues. Students and staff have been awarded competitive grants to carry out their own projects to enhance community development. In addition, students are being sent to community organizations for internships where they apply their knowledge and skills for the betterment of communities.

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

Funds received for the FY2028/29 biennium will be used for much the same purpose as the funds received in previous biennia. The University is appreciative of the fact that a portion of the funding provided through this item is made available to support its efforts in service learning.

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

None

(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

Permanent Basis

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

784 University of Houston - Downtown

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: $2,292,477

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

Funds received for the FY2028/29 biennium will be used for much the same purpose as Institutional Enhancement funds received in previous biennia - to address general operating needs.

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

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

(5) Formula Funding:
None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

Permanent Basis

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

784 University of Houston - Downtown

Restoration of 3% Reduction

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$97,866

(2) Mission:

The University of Houston-Downtown requests restoration of the three percent reduction directed by the Legislative Budget Board.

A three percent reduction to non-formula General Revenue funding received for the FY2026-FY2027 biennium equates to $97,866 per year, or $195,732 for the biennium, would affect the Community Development Project item.

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

(3) (a) Major Accomplishments to Date:

UHD serves youth and families through programs such as Wonderworks and through partnerships with Acres Homes and the Near Northside community that provide summer learning, arts and humanities education, mentoring, and leadership development.

The annual allocation to UHD has supported initiatives to enhance community development by engaging UHD students, faculty and staff in community projects. Faculty members have applied for and received small grants to incorporate community engagement into the curriculum of their courses. The students used the knowledge gained in the courses to understand and solve community issues. Students and staff have been awarded competitive grants to carry out their own projects to enhance community development. In addition, students are being sent to community organizations for internships where they apply their knowledge and skills for the betterment of communities.

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

Restoration of the three percent reduction will support continued investment in Houston’s youth and families, breaking cycles of disadvantage. The University is appreciative of the fact that a portion of the funding provided through this item is made available to support its efforts in service learning.

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

None

(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Funding reductions would limit program access, weaken community partnerships, and reduce opportunities for underserved students to achieve academic success and economic mobility. An opportunity to lift these economically depressed neighborhoods would be lost, as would the opportunity to provide community development service learning opportunities to UHD students.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

UHD-East Aldine Center

(1) Year Non-Formula Support Item First Funded: 2028

Year Non-Formula Support Item Established: 2028

Original Appropriation: $529,500

(2) Mission:

Develop a multi tiered workforce preparation model in East Aldine that creates seamless pathways to high-value undergraduate and select graduate degrees, along with robust continuing education options.

The UHD-East Aldine Center is a strategic investment in long-term economic growth within the Aldine community and surrounding areas. This dynamic approach has the power to transform East Aldine by expanding socioeconomic mobility and supporting sustained career advancement. For Houston, a stronger, better prepared East Aldine community fuels regional competitiveness and strengthens the talent pipeline. For Texas, it builds the skilled, future ready workforce essential to the state's long term economic vitality.

(3) (a) Major Accomplishments to Date:

N/A

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

The proposed UHD-East Aldine Center responds to rapid population growth in the Aldine area and increasing employer demand for a highly skilled workforce. The UHD-East Aldine Center will serve as a catalyst for regional economic development by increasing access to affordable higher education, expanding community-based continuing education, and fostering entrepreneurship and small-business development. The center will also create a centralized hub for pipelines that progress students from high school to associate, bachelor's, and master's degrees in less time.

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

N/A. Would be new funding.

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Student fees

(9) Impact of Not Funding:

UHD will not have a presence in East Aldine and will not be able to expand educational access, strengthen community partnerships, and advance student success while supporting the University of Houston System's commitment to workforce development and regional economic growth by utilizing UHD's academic expertise, community engagement infrastructure, and existing workforce-focused programs in North Houston.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

Wonderworks

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

(2) Mission:

This item enhances the funding provided to Wonderworks through the existing Community Development Project special item that has existed since 2000. These funds provide a college essay workshop and academic summer programs for high school students in the areas of architecture, filmmaking and literature.

(3) (a) Major Accomplishments to Date:

These funds enabled Wonderworks to offer two 4-week academic programs (Story Lines and Moving Pictures), which were followed by a one-week college essay/counseling workshop, entitled Admit One. This program has enrolled students from 42 unique high schools, many of which were Title 1 high schools, which are schools that serve a high concentration of students from low-income homes. The program looks forward to serving more students in the future.

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

Funds received for the FY2028/29 biennium will be used for much the same purpose as the funds received in previous biennia. The University is appreciative of the fact that a portion of the funding provided through this item is made available to support its efforts in service learning .

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

None

(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

Permanent Basis

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A