Legislative Appropriations Request

For Fiscal Year 2028 and 2029

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

by

University of Houston

Date of Submission
August 7, 2026

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CERTIFICATE

Agency Name 730 University of Houston

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

Renu Khator

Signature

Dr. Renu Khator

Printed Name

President-University of Houston

Title

August 7, 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

Raymond S. Bartlett

Printed Name

Senior Vice President, Admin and Finance

Title

August 7, 2026

Date

Schedules Not Included

Agency Code: 730	Agency Name: University of Houston	Date: August 7, 2026

For the schedules identified below, the University of Houston either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U.H. Legislative Appropriations Request for the FY28-29 biennium

Number	Name
2C.1	Operating Costs Detail – Base Request
3A.1	Program – Level Request Schedule
3C	Rider Appropriations and Unexpended Balance Request
5A - 5E	Capital Budget Project Schedules
6B	Current Biennium One-time Expenditure Schedule
6C	Federal Funds Supporting Schedule
6D	Federal Funds Tracking Schedule
6E	Estimated Revenue Collections Supporting Schedule
6F.a - 6F.b	Advisory Committee Supporting Schedule – Part A & B
6G	Homeland Security Funding
7A - 7B	Indirect & Direct Administrative and Support Costs
Schedule 3B	Staff Group Insurance Data Elements (UT/A&M)
Schedule 3D	Group Insurance Data Elements (Supplemental)
Schedule 8C	Tuition Revenue Bond Request by Project (See UHSA)

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As it approaches its Centennial celebration in 2027, the University of Houston continues its trajectory as one of the nation's leading public research universities. Founded in 1927, UH now educates nearly 49,000 students and serves as the flagship institution of the University of Houston System. Record enrollment, growing research activity, improved student success outcomes, and national recognition for affordability and social mobility demonstrate the University of Houston's tremendous impact on Texas and the economy. Fall 2025 enrollment reached an all-time high, reflecting the increasing demand for a University of Houston education.

UH remains committed to its goal of becoming a Top 50 public university in the nation while maintaining excellence in access, affordability, research, and workforce preparation. In 2026, U.S. News and World Report ranked UH No. 68 among public universities nationally.

An Era of Transformation

Under the visionary leadership of President Renu Khator, UH has experienced unprecedented growth and transformation. As seen in Figure 1 below, since the beginning of her presidency in 2008, enrollment has increased from 34,663 students to 48,972 students in Fall 2025. During her tenure, UH has significantly improved graduation rates, strengthened academic quality, expanded research capacity, joined the Big 12 Conference, and invested extensively in facilities that support student success, increased research, and workforce development.

Strategic Vision: Becoming a Top 50 Public University

In 2021, the University of Houston launched a bold institutional strategy to become one of the nation's Top 50 public universities. This vision is grounded in the belief that a major urban research university can achieve the highest levels of academic and research excellence while maintaining its commitment to affordability, access, diversity, and community impact. Achieving Top 50 status requires sustained progress across five interconnected priorities: student success, research excellence, community impact, national visibility, and resource development.

Student Success

UH's commitment to student success remains central to its mission. The University continues to produce exceptional outcomes for students from all backgrounds while maintaining affordability and access. Forty-five percent of UH's students are first-generation college attendees from economically disadvantaged backgrounds, often balancing work while pursuing their education.

Recent achievements include:
- Record enrollment approaching 49,000 students.
- Nearly 12,000 degrees awarded annually, as seen in Figure 2.
- Freshman six-year graduation rates have increased from 43% to 68%, as seen in Figure 3.
- National recognition for social mobility and economic opportunity.
- Continued success of Cougar Promise, UHin4, CTAP, and other affordability programs.

In 2025, UH earned Carnegie's Opportunity College and University designation while retaining Carnegie R1 research status. One of only 21 universities nationwide to hold both distinctions, reinforcing UH's dual mission of research excellence and economic opportunity.

To support all its students, UH has implemented innovative programs that drive student success. One of these initiatives is the UHin4 program, which guarantees freshmen a flat tuition rate for four years, provided they earn 30 semester credit hours annually and maintain good academic standing. This initiative has proven highly effective, as students enrolled in UHin4 demonstrate superior performance compared to their non-UHin4 peers.

As UH has evolved, we have made substantial efforts to enhance college affordability while strategically investing our financial resources. Another key initiative we launched is the Cougar Promise. The Cougar Promise is UH's commitment to ensure a college education is accessible to students from low and middle-income families. It guarantees grants and other aid to cover tuition and mandatory fees for all undergraduates with family incomes at or below $65,000 and provides tuition support for those with incomes between $65,001 and $125,000. Through this program, UH has broadened access to higher education for thousands of students each year.

During the 2023-24 academic year, the university implemented the Cougar Textbook Access Program (CTAP), an innovative program to combat the ever-rising costs of textbooks. The CTAP provides all undergraduate students with their textbooks, available digitally or via hard copies, for a flat fee of $339. CTAP program participation among all students exceeded 86% in the Spring of 2026 and cumulative student savings exceeds $90 million since the inception of the program in Fall of 2023. Students utilizing CTAP are more likely to attempt and complete courses than those students who chose not to utilize the program. This critical cost savings initiative further reduces the amount of debt at graduation for our students. In addition to these programs, the University of Houston also has other programs that assist students with efficient completion and keeping their cost of attendance relatively low. These programs include:

- Houston Guided Pathways to Success (Houston GPS), which is a collaborative regional initiative designed to strengthen transfer pathways and accelerate degree completion.
- The UH Next program, which is a pilot program in the College of Liberal Arts and Social Sciences that streamlines the transfer process for community college students to UH.
- The Academic Excellence Scholarship (AES) Program, which has increased its number of recipients from 24% in Fall 2021 to 31% in Fall 2025.
- Other programs designed to help students facing financial hardship to stay on track to graduation include Last Mile Grants, Provost Completion Grants, and housing grants.

These efforts have garnered national recognition for UH in terms of affordability and return on investment for students. Notable accolades include:

- Ranked #42 in the 2025 Best Value Colleges (Public Schools) by the Princeton Review.
- Ranks 40th in Social Mobility by U.S. News and World Report in 2026 Best Colleges.
- Ranked 43rd in Forbes' 2026 America's Top Colleges.

Research Excellence

The University of Houston is very appreciative to the Texas Legislature, the Governor, and the people of Texas for the creation of the Texas University Fund (TUF) in 2023. As a direct result of the TUF, UH has been able to deploy significantly more financial resources to build its research capabilities. Funding from the TUF helps support research, faculty, and post-graduate study at UH as the university strives to align with the standards set by the Association of American Universities (AAU).

As seen in Figure 4, fiscal year 2025 research expenditures exceeded $244 million, a dramatic increase from $74 million in 2008. These investments support discoveries in energy, advanced manufacturing, healthcare, aerospace, artificial intelligence, materials science, and cybersecurity. Research excellence remains an important driver of Top 50 advancement. UH continues to increase research expenditures, doctoral production, scholarly citations, faculty distinction, and technology commercialization—all key indicators of national competitiveness.

Community Impact

The University of Houston distinguishes itself as a metropolitan university dedicated to advancing the community it serves. Houston is a national model of ethnic, socioeconomic, and cultural diversity, and UH remains committed to being an engaged community partner. Our initiatives include:

- teachHOUSTON: A program preparing undergraduates for teaching careers in STEM fields, with nearly all graduates serving in Greater Houston, particularly in high-need schools;
- Third Ward Initiative: Focused on enhancing education, health, arts, and economic development within UH's shared local neighborhood;
- SURE Program: Recognized with the 2017 Community Impact Award by Governor Greg Abbott for its transformative impact on participants and the community;
- Houston Public Media: Providing essential public broadcasting, particularly during weather emergencies;
- Optometry Clinic and Speech, Language, and Hearing Clinic: Partnerships that deliver crucial services to underserved populations.

National Visibility

The University's membership in the Big 12 Conference has enhanced national visibility and strengthened the University's ability to attract talented students, faculty, donors, and research partners. Athletics contributes significantly to institutional pride, alumni engagement, and national recognition while complementing the University's broader academic mission.

Resource Development

The University of Houston is committed to being a prudent steward of public resources and fully supports efforts to improve efficiency, accountability, and transparency in higher education. Over the years, UH has demonstrated a strong track record of responsible financial management, strategic planning, and performance-based investment of state resources while advancing student success, workforce development, research, and economic growth.

Background Checks

To ensure a safe and secure environment for our students and staff, the University of Houston adheres to a policy of conducting background checks on all potential employees. Our statutory authority to perform these checks is derived from Texas Govt. Code Chapter 411 Subchapter (f) and Texas Education Code Section 51.215. This practice not only protects our community but also upholds the integrity of our institution.

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Legislative Priorities

Formula Funding

Formula funding remains the foundation of the state's investment in public higher education and is essential to supporting instructional delivery, student success, workforce development, and institutional excellence. The University of Houston remains steadfast in its commitment to deliver high-quality, affordable education while supporting students in achieving the objectives of the state’s current higher education strategic plan, Building a Talent Strong Texas. We respectfully urge the Legislature to adopt the Texas Higher Education Coordinating Board’s formula funding recommendations for the 2028-29 biennium.

UH believes that Texas should continue moving toward a funding model that rewards student success while preserving the stability and predictability institutions need to plan effectively and serve students. We are committed to working collaboratively with the Legislature, the Coordinating Board, and institutional stakeholders to implement an equitable, transparent, and sustainable performance-based funding formula that recognizes the diverse missions of Texas public universities and appropriately accounts for the populations they serve.

Any performance-based model should reward institutions for advancing statewide priorities, including degree completion, workforce-aligned credentials, research productivity, student success, and service to economically disadvantaged, first-generation, transfer, and at-risk students. The model should also recognize the unique missions of our state universities. At the same time, performance funding should complement—not replace—the core instructional support provided through the main funding formulas. Universities must retain sufficient base resources to educate students, maintain academic quality, support research and innovation, and respond to emerging state and regional workforce needs. A balanced approach that combines stable base funding with meaningful performance incentives will best ensure long-term success for students, institutions, and the state.

Restoration of 3% Reductions

A three percent reduction to the University of Houston’s base budget would have significant consequences in its ability to meet the growing educational and workforce needs of Texas. Unlike one-time budget adjustments, reductions to base funding create an ongoing loss of resources that compounds over time, limiting UH’s capacity to serve students, recruit and retain high-quality faculty, support research activity, maintain critical infrastructure, and respond to the state's economic and workforce priorities.

The University of Houston has experienced substantial enrollment growth, increased research activity, and rising demand for graduate and professional education while continuing to serve its student population. State appropriations remain a foundational component of the University's operating budget and provide essential support for instructional programs, student services, and research initiatives that directly benefit Texas. A permanent reduction in base funding would make it more difficult for UH to sustain the momentum it has built as a nationally recognized Tier One public research university and a key driver of economic opportunity in the state.

UH's strategic plan calls for equitable state funding as a critical element of building a sustainable financial foundation and achieving the University's goals. The institution continues to pursue efficiencies, expand private fundraising, increase research expenditures, and develop alternative revenue streams; however, these efforts complement rather than replace the state's investment in higher education. Stable and predictable state support is necessary to leverage philanthropic contributions, attract external research funding, and maintain affordable access for students. For all these reasons, we respectfully urge the Legislature to restore the 3% percent base reductions for the 2028-29 biennium.

Equitable Funding of Health-Related Programs

The University of Houston supports equitable state funding for health-related programs offered at General Academic Institutions. Programs in nursing, optometry, pharmacy, social work, public health, and other health professions play a critical role in addressing Texas' workforce shortages and improving healthcare outcomes throughout the state.

Despite serving many of the same workforce and public health needs as traditional health-related institutions, health programs at General Academic Institutions often do not receive comparable levels of state support. Equitable funding would better reflect the instructional costs associated with these programs and help institutions expand enrollment, improve educational quality, and address critical shortages in healthcare professions, particularly in underserved communities.

We propose that the UH optometry program, the only public optometry school in Texas, be included in the Health Related Institutions funding formula with an allocation weight equivalent to that of the medical programs, reflecting the rigorous requirements and academic standards shared by these programs. Additionally, we also request that the pharmacy, nursing, and social work programs at the University of Houston likewise be funded in the HRI funding formulas to align with similar programs at other health science centers in the state.

Clarifying the Allowable Uses of the Texas University Fund

The Texas University Fund represents a transformational investment in strengthening the state's long-term competitiveness in research, innovation, and economic development. The University of Houston strongly supports continued robust funding of the TUF to ensure that eligible institutions can build the research capacity necessary to compete with the nation's leading public universities and attract additional federal, private, and industry-sponsored research investments.

As a leading Tier One public research university, UH has demonstrated its ability to translate state investments into increased research expenditures, nationally recognized faculty, cutting-edge discoveries, and partnerships that benefit Texas industries and communities. Continued investment in the TUF will allow UH and other eligible institutions to expand research infrastructure, recruit and retain top talent, support graduate education, and enhance Texas' competitiveness for federal research funding.

To maximize the impact of this important program, the University supports statutory clarification that expressly recognizes research-related renovation projects as an eligible use of Texas University Fund resources. Research competitiveness increasingly depends not only on new facilities, but also on the modernization and renovation of existing laboratories, research centers, and specialized infrastructure. Providing clear authority to use TUF resources for research renovations would allow institutions to more efficiently leverage existing assets, respond to emerging research opportunities, and accelerate the return on the state's investment.

Student Financial Aid/TEXAS Grants

Expanding state support for financial aid remains critical to ensuring that higher education remains affordable and accessible for all Texans. Programs such as TEXAS Grants and other need-based aid initiatives help remove financial barriers that often prevent qualified students from enrolling in or completing college.

The University of Houston continues to serve a significant number of first-generation and low-income students while also being one ranked among the nation’s top public research universities. Increased state financial aid funding enables more students to pursue degrees, graduate with less debt, and enter the workforce prepared to contribute to the state's economy. Investments in financial aid are investments in Texas' future workforce, economic mobility, and prosperity. The University of Houston strongly encourages the Legislature to increase funding levels for the TEXAS Grants program administered by the Texas Higher Education Coordinating Board, ensuring that more students can achieve their educational goals.

Capital Construction and Infrastructure

The University of Houston is grateful to the Legislature for the capital construction projects authorized by the 87th Legislature in Senate Bill 52 from the Third Called Session. The authorization of those projects recognized the critical facilities needs facing rapidly growing public universities and demonstrated the state's commitment to maintaining a strong and competitive higher education system. The University greatly appreciates this partnership and the Legislature's recognition that capital investments are essential to maintaining the quality, capacity, and competitiveness of Texas public higher education.

As the University of Houston approaches its Centennial in 2027 and continues to experience growth in enrollment, research activity, and demand for high-quality academic programs, additional investments in capital construction and infrastructure remain critically important. Continued state support for capital construction will allow institutions to address deferred maintenance, improve operational efficiency, expand capacity in high-demand programs, and develop facilities that attract faculty talent, external research funding, and industry partnerships.

The University of Houston looks forward to continuing its partnership with the Legislature to address strategic capital needs across the state. Future investments in higher education infrastructure will ensure that Texas universities remain equipped to meet the demands of a growing population, support cutting-edge research, and provide students with the facilities necessary to succeed in a global economy. The University of Houston respectfully requests that the 90th Legislature enact legislation authorizing new CCAP projects.

Exceptional Item Requests

1. Restoration of Three Percent Reduction

The University of Houston respectfully requests that the Legislature restore the funding that was reduced from the institution’s base budget. The reduction of almost $2.4 million would negatively impact many of UH’s educational, research, and community service programs. These programs include teachHouston’s STEM teacher preparation program, the Hobby School of Public Affairs leadership and civic engagement programs, the College of Pharmacy’s graduate student support and academic operations, the Small Business Development Center’s advising and assistance capacity, and several research programs.

2. Texas Center for Nuclear Fusion Energy

The University of Houston respectfully requests $50,000,000 to establish a new center of excellence, the Texas Center for Nuclear Fusion Energy. Through a public-private partnership with Texas-based companies, the Center will advance high-temperature superconducting (HTS) wire and superconducting magnet technologies needed to enable the commercial deployment of compact fusion reactors. The Center will provide shared test-bed capabilities for Texas HTS, magnet, and supply-chain manufacturers to validate fusion-relevant products and will deliver hands-on training for the workforce needed to manufacture and deploy these technologies.

3. Advanced Biotechnology and Biomanufacturing Building

The University of Houston respectfully requests authorization for Capital Construction Assistance Project (CCAP) funding to construct a new Advanced Biotechnology and Biomanufacturing Building. This approximately 240,000 GSF facility will serve as the new front door to the University's Technology Bridge, creating a prominent gateway for industry partners and strengthening the University's position in biotechnology and biomanufacturing. The building will include dedicated incubator space for early stage ventures, flexible research suites, collaboration zones, and shared technical resources that support rapid growth and commercialization. It will also replace three outdated facilities built in the 1950s that, according to a previous facility condition assessment, require more than $14 million in maintenance to remain operational, with $4.7 million in repairs already incurred over the past four years.

This state of the art building will support advanced biomanufacturing, translational research, and direct collaboration with regional innovators, helping bridge the gap between discovery and real world application. CCAP support will expand the University's research capacity, attract strategic partners, and enhance competitiveness in the rapidly growing life sciences economy.

4. Sugar Land Academic Building and Utility Infrastructure

The University of Houston respectfully requests authorization for a Capital Construction Assistance Project (CCAP) to construct a new 80,000 square foot academic building on the University of Houston–Sugar Land campus. This project will strengthen regional nursing workforce pipelines and ensure that students receive a solid education supporting the growing demand for qualified health care professionals across the region.

The new state of the art building will provide the instructional environment necessary for students to receive high quality education and hands on training that prepares them to excel in their nursing careers. The facility will include a mix of classrooms, specialized teaching spaces such as advanced simulation labs and clinical instructional laboratories, student support areas essential to delivering high quality education, and faculty and staff offices that sustain academic excellence.

To support the new facility, the project also includes the utility and campus infrastructure improvements required to ensure successful operations and long term functionality of the University of Houston Sugar Land campus.

Looking Forward

The University of Houston enters the 2028–2029 biennium at a defining moment in its history. The University's aspiration to become a Top 50 public university reflects not only an institutional ambition but also a commitment to the future of Texas. Achieving this goal will require continued progress in student success, research excellence, healthcare innovation, workforce development, community engagement, and affordability.

Today, UH is closer than ever to realizing that vision. The University graduates more students, produces more research, generates greater economic impact, and serves more Texans than at any point in its history. Continued state investment will accelerate this momentum and ensure that Texas benefits from having another nationally elite public research university dedicated to access, opportunity, and service.

As Texas continues to grow, the demand for highly educated talent, groundbreaking research, and healthcare innovation will only increase. The University of Houston stands ready to meet these challenges. With continued partnership from the Legislature, UH will advance toward Top 50 public university status and continue serving as a powerful engine of opportunity and economic growth for the State of Texas.

Figure 1

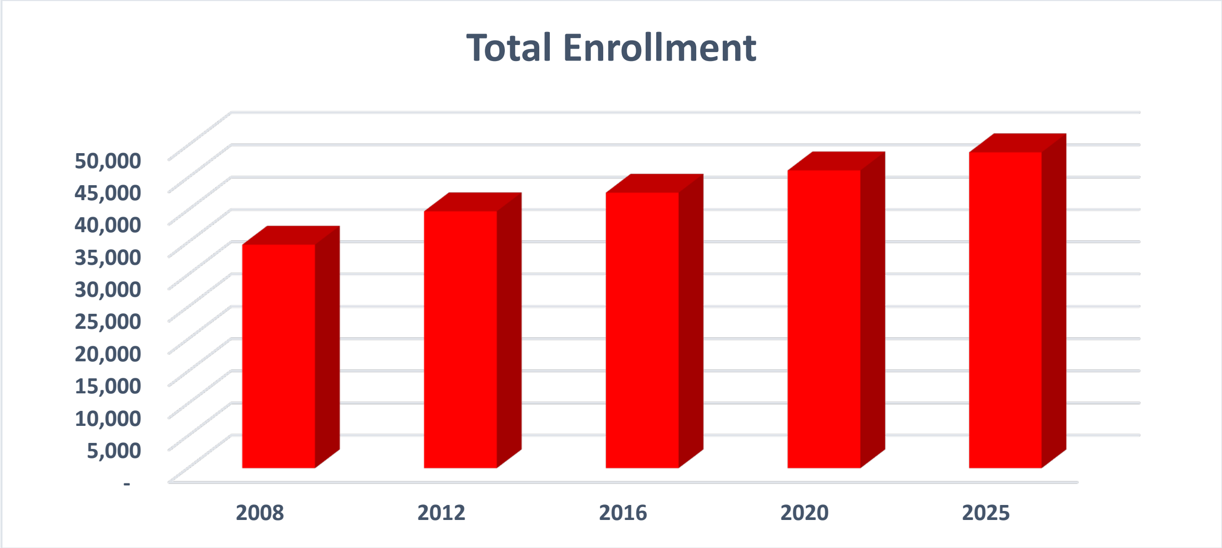


Figure 2

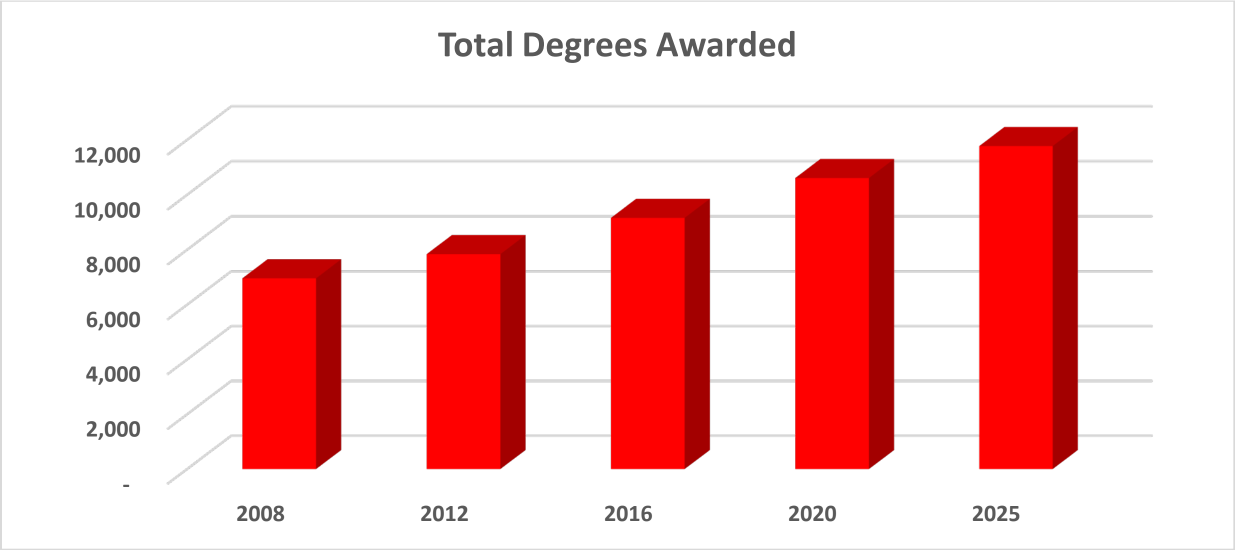


Figure 3

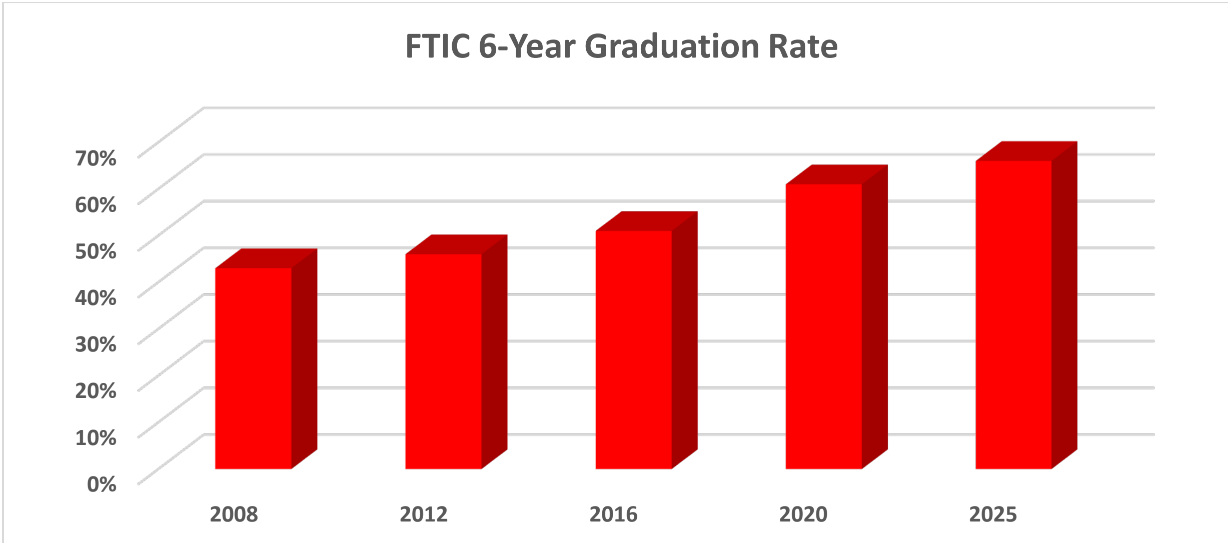
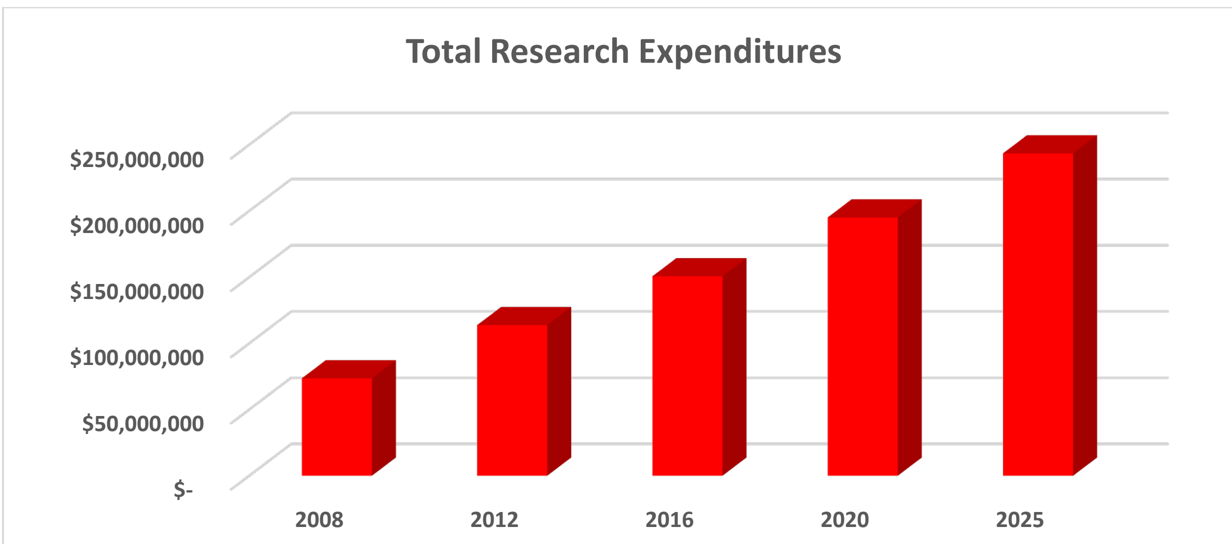
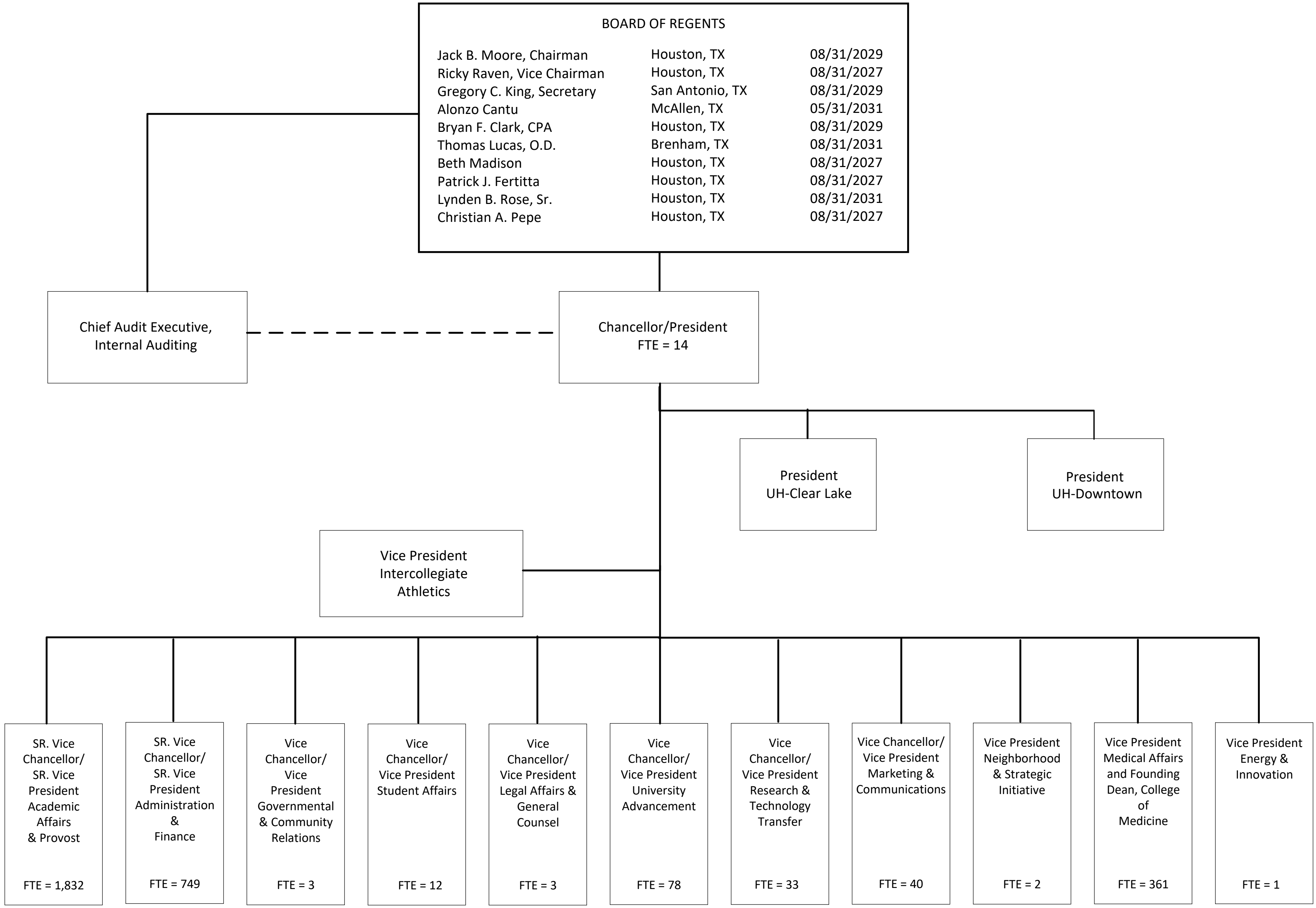


Figure 4



University of Houston System/University of Houston



FTE budgeted in FY2027 from Appropriated Funds; UH= 3,085 FTE, UHSA= 43 FTE, TOTAL= 3,128 FTE

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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	270,843,820		145,107,014						415,950,834		
1.1.3. Staff Group Insurance Premiums			19,099,723	20,540,868					19,099,723	20,540,868	
1.1.4. Workers' Compensation Insurance	654,326	629,996	110,368						764,694	629,996	
1.1.6. Texas Public Education Grants			16,911,723	16,623,446					16,911,723	16,623,446	
Total, Goal	**271,498,146**	**629,996**	**181,228,828**	**37,164,314**					**452,726,974**	**37,794,310**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	34,033,076								34,033,076		
Total, Goal	**34,033,076**								**34,033,076**		
Goal: 3. Provide Non-formula Support											
3.1.1. College Of Pharmacy	9,399,110	8,266,924							9,399,110	8,266,924	
3.2.1. Complex Systems Research Cluster	2,001,818	826,076							2,001,818	826,076	
3.2.2. Energy Research Cluster	4,473,750	4,271,048							4,473,750	4,271,048	
3.2.3. Hobby School Of Public Affairs	2,552,323	2,370,474							2,552,323	2,370,474	
3.3.1. Small Business Development	4,879,334	4,081,480							4,879,334	4,081,480	
3.3.2. Health Sciences Research Cluster	3,972,048	2,654,814							3,972,048	2,654,814	
3.3.3. Education & Community Advancement	3,827,063	3,674,966							3,827,063	3,674,966	
3.4.1. Institutional Enhancement	49,995,288	49,995,288					9,840	6,698	50,005,128	50,001,986	
3.5.1. Exceptional Item Request											114,484,599
Total, Goal	**81,100,734**	**76,141,070**					**9,840**	**6,698**	**81,110,574**	**76,147,768**	**114,484,599**
Total, Agency	**386,631,956**	**76,771,066**	**181,228,828**	**37,164,314**			**9,840**	**6,698**	**567,870,624**	**113,942,078**	**114,484,599**
Total FTEs									**2,724.4**	**2,724.4**	**63.5**

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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)	218,797,057	215,150,817	200,800,017	0	0
3 STAFF GROUP INSURANCE PREMIUMS	10,482,984	8,829,289	10,270,434	10,270,434	10,270,434
4 WORKERS' COMPENSATION INSURANCE	446,241	421,763	342,931	314,998	314,998
6 TEXAS PUBLIC EDUCATION GRANTS	8,452,349	8,600,000	8,311,723	8,311,723	8,311,723
TOTAL, GOAL 1	**$238,178,631**	**$233,001,869**	**$219,725,105**	**$18,897,155**	**$18,897,155**
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	14,175,560	16,326,122	17,706,954	0	0
TOTAL, GOAL 2	**$14,175,560**	**$16,326,122**	**$17,706,954**	**$0**	**$0**
3 Provide Non-formula Support					
1 Instructional Support					

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

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 COLLEGE OF PHARMACY	5,469,066	4,899,110	4,500,000	4,133,462	4,133,462
2 *Research*					
1 COMPLEX SYSTEMS RESEARCH CLUSTER	423,598	1,552,155	449,663	413,038	413,038
2 ENERGY RESEARCH CLUSTER	2,288,129	2,148,858	2,324,892	2,135,524	2,135,524
3 HOBBY SCHOOL OF PUBLIC AFFAIRS	1,067,324	1,261,984	1,290,339	1,185,237	1,185,237
3 *Public Service*					
1 SMALL BUSINESS DEVELOPMENT	2,654,308	2,657,630	2,221,704	2,040,740	2,040,740
2 HEALTH SCIENCES RESEARCH CLUSTER	1,230,775	2,526,934	1,445,114	1,327,407	1,327,407
3 EDUCATION & COMMUNITY ADVANCEMENT	840,040	1,826,641	2,000,422	1,837,483	1,837,483
4 MULTICULTURAL SUCCESS	1,078,045	0	0	0	0
4 *Institutional Support*					
1 INSTITUTIONAL ENHANCEMENT	17,265,238	24,999,599	25,005,529	25,000,993	25,000,993
5 *Exceptional Item Request*					

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$32,316,523**	**$41,872,911**	**$39,237,663**	**$38,073,884**	**$38,073,884**
TOTAL, AGENCY STRATEGY REQUEST	**$284,670,714**	**$291,200,902**	**$276,669,722**	**$56,971,039**	**$56,971,039**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$284,670,714**	**$291,200,902**	**$276,669,722**	**$56,971,039**	**$56,971,039**

730 University of Houston

Goal / *Objective* / STRATEGY	**Exp 2025**	**Est 2026**	**Bud 2027**	**Req 2028**	**Req 2029**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	182,806,420	192,935,744	193,696,212	38,385,533	38,385,533
SUBTOTAL	**$182,806,420**	**$192,935,744**	**$193,696,212**	**$38,385,533**	**$38,385,533**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	16,623,732	15,762,891	14,051,615	0	0
770 Est. Other Educational & General	85,240,324	82,500,312	68,914,010	18,582,157	18,582,157
SUBTOTAL	**$101,864,056**	**$98,263,203**	**$82,965,625**	**$18,582,157**	**$18,582,157**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	238	1,955	7,885	3,349	3,349
SUBTOTAL	**$238**	**$1,955**	**$7,885**	**$3,349**	**$3,349**
TOTAL, METHOD OF FINANCING	**$284,670,714**	**$291,200,902**	**$276,669,722**	**$56,971,039**	**$56,971,039**

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

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

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)	$168,270,911	$0	$0	$0	$0
Comments: Conference Committee Report for HB1, 88th Legislature.					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$192,935,744	$193,696,212	$0	$0
Comments: Conference Committee Report for SB1, 89th Legislature.					
Regular Appropriation	$0	$0	$0	$38,385,533	$38,385,533
RIDER APPROPRIATION					
88th Leg., Art. III, Sec. 58, P. 295-296 (2024-25 GAA)	$10,047,903	$0	$0	$0	$0
Comments: FY25- Art. III, Sec. 58, Higher Education Affordability					
88th Leg., Art. IX, Sec. 17.35, P. 115 (2024-25 GAA)	$17,265,000	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Comments: FY25- Art. IX, Restoration of Institutional Enhancement					
88th Leg., Art. IX, Sec. 18.16, P. 124-125 (2024-25 GAA)	$(12,605,439)	$0	$0	$0	$0
Comments: FY25- Art. IX, Sec. 18.16, Contingency HB1595 & HJR3: based on footnote from Fiscal Size-Up GAA (2024-25).					
LAPSED APPROPRIATIONS					
88th GAA Leg., Art. III, P. 142-144	$(171,955)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$182,806,420**	**$192,935,744**	**$193,696,212**	**$38,385,533**	**$38,385,533**
TOTAL, ALL GENERAL REVENUE	**$182,806,420**	**$192,935,744**	**$193,696,212**	**$38,385,533**	**$38,385,533**
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)	$12,540,421	$0	$0	$0	$0
Comments: Conference Committee Report for HB1, 88th Legislature.					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$14,051,615	$14,051,615	$0	$0
Comments: Conference Committee Report for SB1, 89th Legislature.					
BASE ADJUSTMENT					
Revised Receipts	$1,015,383	$(1,892,427)	$0	$0	$0
Comments: Revised to reflect actual statutory tuition and fees collected					
Adjustment to Expended	$3,067,928	$3,603,703	$0	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$16,623,732**	**$15,762,891**	**$14,051,615**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$64,052,954	$0	$0	$0	$0
Comments: Conference Committee Report for HB1, 88th Legislature.					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$68,914,010	$68,914,010	$0	$0
Comments: Conference Committee Report for SB1, 89th Legislature.					
regular Appropriation	$0	$0	$0	$18,582,157	$18,582,157
BASE ADJUSTMENT					
Revised Receipts	$21,694,658	$8,660,622	$0	$0	$0
Comments: Revised to reflect actual statutory tuition and fees collected					
Adjustment to Expended	$(507,288)	$4,925,680	$0	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$85,240,324**	**$82,500,312**	**$68,914,010**	**$18,582,157**	**$18,582,157**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$101,864,056**	**$98,263,203**	**$82,965,625**	**$18,582,157**	**$18,582,157**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$101,864,056**	**$98,263,203**	**$82,965,625**	**$18,582,157**	**$18,582,157**
TOTAL, GR & GR-DEDICATED FUNDS	**$284,670,476**	**$291,198,947**	**$276,661,837**	**$56,967,690**	**$56,967,690**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$3,349	$0	$0	$0	$0
Comments: Conference Committee Report for HB1, 88th Legislature.					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$3,349	$3,349	$0	$0
Comments: Conference Committee Report for SB1, 89th Legislature.					
Regular Appropriation	$0	$0	$0	$3,349	$3,349
TRANSFERS					
88th Leg., Art. III, P. 271, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 4	$3,166	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
89th Leg., Art. III, P. 286-287, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 4	$0	$5,624	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
88th Leg., Art. III, P. 292-293, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 53	$1,288	$0	$0	$0	$0
89th Leg., Art. III, P. 309-310, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 52	$(4,216)	$0	$0	$0	$0
89th Leg., Art. III, P. 309-310, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 52	$0	$4,216	$0	$0	$0
89th Leg., Art. III, P. 309-310, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 52	$0	$(7,885)	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
89th Leg., Art. III, P. 309-310, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 52	$0	$0	$7,885	$0	$0
BASE ADJUSTMENT					
Revised Receipts FY25	$(3,349)	$0	$0	$0	$0
Comments: Adjusted to reflect actual expenditures					
Revised Receipts FY26	$0	$(3,349)	$0	$0	$0
Comments: Adjusted to reflect actual expenditures					
Revised Receipts FY27	$0	$0	$(3,349)	$0	$0
Comments: Adjusted to reflect actual expenditures					
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$238**	**$1,955**	**$7,885**	**$3,349**	**$3,349**
TOTAL, ALL OTHER FUNDS	**$238**	**$1,955**	**$7,885**	**$3,349**	**$3,349**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GRAND TOTAL	**$284,670,714**	**$291,200,902**	**$276,669,722**	**$56,971,039**	**$56,971,039**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA) **Comments:** Conference Committee Report for HB1, 88th Legislature.	1,753.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA) **Comments:** Conference Committee for SB1, 89th Legislature	0.0	2,724.4	2,724.4	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	2,724.4	2,724.4
RIDER APPROPRIATION					
Regular Appropriations from MOF Table (2024-25 GAA) **Comments:** Conference Committee Report for HB1, 88th Legislature.	260.7	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	243.1	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**2,257.7**	**2,724.4**	**2,724.4**	**2,724.4**	**2,724.4**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
NUMBER OF 100% FEDERALLY FUNDED FTEs					

730 University of Houston

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$99,883,794	$107,887,574	$105,346,734	$16,480,235	$16,480,235
1002 OTHER PERSONNEL COSTS	$14,816,688	$12,264,771	$13,414,914	$11,270,601	$11,270,601
1005 FACULTY SALARIES	$135,945,305	$142,761,263	$133,864,156	$17,132,133	$17,132,133
1010 PROFESSIONAL SALARIES	$1,656,598	$1,941,541	$1,828,523	$434,473	$434,473
2001 PROFESSIONAL FEES AND SERVICES	$1,055,258	$917,263	$845,650	$216,213	$216,213
2003 CONSUMABLE SUPPLIES	$247,561	$248,800	$232,982	$76,209	$76,209
2004 UTILITIES	$5,645,131	$3,284,505	$2,999,378	$10,226	$10,226
2005 TRAVEL	$35,648	$69,996	$64,974	$34,499	$34,499
2006 RENT - BUILDING	$5,133	$108	$99	$91	$91
2007 RENT - MACHINE AND OTHER	$2,186,826	$2,273,909	$2,078,128	$195,947	$195,947
2008 DEBT SERVICE	$0	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$22,485,962	$15,120,451	$13,364,262	$10,261,001	$10,261,001
3001 CLIENT SERVICES	$384,652	$346,095	$367,452	$3,349	$3,349
5000 CAPITAL EXPENDITURES	$322,158	$4,084,626	$2,262,470	$856,062	$856,062
OOE Total (Excluding Riders)	**$284,670,714**	**$291,200,902**	**$276,669,722**	**$56,971,039**	**$56,971,039**
OOE Total (Riders)					
Grand Total	**$284,670,714**	**$291,200,902**	**$276,669,722**	**$56,971,039**	**$56,971,039**

730 University of Houston

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**	65.60%	66.50%	67.18%	67.65%	68.61%
	2	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs**	62.70%	64.90%	64.85%	64.30%	65.25%
	3	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs**	62.50%	61.50%	63.02%	63.52%	64.57%
	4	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs**	54.20%	57.60%	57.24%	59.48%	59.15%
	5	**% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs**	74.20%	75.90%	76.72%	77.86%	79.64%
KEY	**6**	**% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	45.60%	49.50%	49.62%	52.05%	54.51%
	7	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs**	42.70%	48.00%	47.25%	48.95%	50.39%
	8	**% 1st-time, Full-time, Degree-seeking Hispanic Frsh Earn Degree in 4 Y**	42.60%	45.80%	46.38%	49.78%	53.76%
	9	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs**	35.70%	41.80%	39.22%	42.29%	44.91%
	10	**% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs**	53.30%	57.00%	57.82%	59.68%	61.52%
KEY	**11**	**Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	86.40%	87.20%	87.92%	87.96%	88.32%
	12	**Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr**	83.10%	83.70%	85.78%	84.86%	83.89%

730 University of Houston

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**	84.80%	84.50%	85.34%	85.45%	85.73%
	14	**Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr**	82.60%	82.80%	83.93%	84.08%	84.33%
	15	**Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr**	91.30%	91.20%	91.65%	91.46%	91.78%
	16	**Percent of Semester Credit Hours Completed**	95.60%	96.00%	95.02%	95.59%	95.50%
KEY	**17**	**Certification Rate of Teacher Education Graduates**	77.00%	78.00%	78.00%	78.00%	78.00%
	18	**Percentage of Underprepared Students Satisfy TSI Obligation in Math**	83.00%	83.00%	81.70%	82.57%	82.42%
	19	**Percentage of Underprepared Students Satisfy TSI Obligation in Writing**	85.10%	85.10%	84.03%	84.74%	84.63%
	20	**Percentage of Underprepared Students Satisfy TSI Obligation in Reading**	90.80%	90.80%	90.47%	90.69%	90.65%
KEY	**21**	**% of Baccalaureate Graduates Who Are 1st Generation College Graduates**	45.00%	45.00%	45.00%	45.00%	45.00%
KEY	**22**	**Percent of Transfer Students Who Graduate within 4 Years**	66.90%	68.00%	67.94%	68.27%	68.12%
KEY	**23**	**Percent of Transfer Students Who Graduate within 2 Years**	30.50%	29.00%	31.19%	33.57%	35.36%
KEY	**24**	**% Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**	20.00%	20.00%	20.00%	20.00%	20.00%
KEY	**25**	**State Licensure Pass Rate of Law Graduates**	93.90%	93.00%	93.00%	93.00%	93.00%

730 University of Houston

Goal/ *Objective* / **Outcome**			**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
KEY	**26**	**State Licensure Pass Rate of Engineering Graduates**					
			81.30%	81.00%	81.00%	81.00%	81.00%
KEY	**27**	**State Licensure Pass Rate of Pharmacy Graduates**					
			89.00%	90.00%	90.00%	90.00%	90.00%
KEY	**28**	**Dollar Value of External or Sponsored Research Funds (in Millions)**					
			170.00	164.00	142.00	145.00	148.00
	29	**External Research Funds As Percentage Appropriated for Research**					
			98.88%	93.42%	92.48%	92.66%	92.85%

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Restoration of 3 Percent Reduction	$1,187,181	$1,187,181	8.0	$1,187,181	$1,187,181	8.0	$2,374,362	$2,374,362
2	TX Center for Nuclear Fusion Energy	$25,000,000	$25,000,000	55.5	$25,000,000	$25,000,000	55.5	$50,000,000	$50,000,000
3	Adv Biotech & Biomanufacturing Bldg	$19,616,513	$19,616,513		$19,616,512	$19,616,512		$39,233,025	$39,233,025
4	Sugar Land Nursing & Util Infra Blg	$11,438,606	$11,438,606		$11,438,606	$11,438,606		$22,877,212	$22,877,212
Total, Exceptional Items Request		**$57,242,300**	**$57,242,300**	**63.5**	**$57,242,299**	**$57,242,299**	**63.5**	**$114,484,599**	**$114,484,599**
Method of Financing									
General Revenue		$57,242,300	$57,242,300		$57,242,299	$57,242,299		$114,484,599	$114,484,599
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$57,242,300	**$57,242,300**		**$57,242,299**	**$57,242,299**		**$114,484,599**	**$114,484,599**
Full Time Equivalent Positions				**63.5**			**63.5**		
Number of 100% Federally Funded FTEs									

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

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	10,270,434	10,270,434	0	0	10,270,434	10,270,434
4 WORKERS' COMPENSATION INSURANCE	314,998	314,998	0	0	314,998	314,998
6 TEXAS PUBLIC EDUCATION GRANTS	8,311,723	8,311,723	0	0	8,311,723	8,311,723
TOTAL, GOAL 1	**$18,897,155**	**$18,897,155**	**$0**	**$0**	**$18,897,155**	**$18,897,155**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 2	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Provide Non-formula Support						
1 *Instructional Support*						
1 COLLEGE OF PHARMACY	$4,133,462	$4,133,462	$0	$0	$4,133,462	$4,133,462
2 *Research*						
1 COMPLEX SYSTEMS RESEARCH CLUSTER	413,038	413,038	0	0	413,038	413,038
2 ENERGY RESEARCH CLUSTER	2,135,524	2,135,524	0	0	2,135,524	2,135,524
3 HOBBY SCHOOL OF PUBLIC AFFAIRS	1,185,237	1,185,237	0	0	1,185,237	1,185,237
3 *Public Service*						
1 SMALL BUSINESS DEVELOPMENT	2,040,740	2,040,740	0	0	2,040,740	2,040,740
2 HEALTH SCIENCES RESEARCH CLUSTER	1,327,407	1,327,407	0	0	1,327,407	1,327,407
3 EDUCATION & COMMUNITY ADVANCEMENT	1,837,483	1,837,483	0	0	1,837,483	1,837,483
4 MULTICULTURAL SUCCESS	0	0	0	0	0	0
4 *Institutional Support*						
1 INSTITUTIONAL ENHANCEMENT	25,000,993	25,000,993	0	0	25,000,993	25,000,993
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	57,242,300	57,242,299	57,242,300	57,242,299
TOTAL, GOAL 3	**$38,073,884**	**$38,073,884**	**$57,242,300**	**$57,242,299**	**$95,316,184**	**$95,316,183**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
TOTAL, AGENCY STRATEGY REQUEST	**$56,971,039**	**$56,971,039**	**$57,242,300**	**$57,242,299**	**$114,213,339**	**$114,213,338**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$56,971,039**	**$56,971,039**	**$57,242,300**	**$57,242,299**	**$114,213,339**	**$114,213,338**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$38,385,533	$38,385,533	$57,242,300	$57,242,299	$95,627,833	$95,627,832
	$38,385,533	**$38,385,533**	**$57,242,300**	**$57,242,299**	**$95,627,833**	**$95,627,832**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	18,582,157	18,582,157	0	0	18,582,157	18,582,157
	$18,582,157	**$18,582,157**	**$0**	**$0**	**$18,582,157**	**$18,582,157**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	3,349	3,349	0	0	3,349	3,349
	$3,349	**$3,349**	**$0**	**$0**	**$3,349**	**$3,349**
TOTAL, METHOD OF FINANCING	**$56,971,039**	**$56,971,039**	**$57,242,300**	**$57,242,299**	**$114,213,339**	**$114,213,338**
FULL TIME EQUIVALENT POSITIONS	**2,724.4**	**2,724.4**	**63.5**	**63.5**	**2,787.9**	**2,787.9**

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

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**						
		67.65%	68.61%			67.65%	68.61%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		64.30%	65.25%			64.30%	65.25%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		63.52%	64.57%			63.52%	64.57%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		59.48%	59.15%			59.48%	59.15%
	5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
		77.86%	79.64%			77.86%	79.64%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
		52.05%	54.51%			52.05%	54.51%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		48.95%	50.39%			48.95%	50.39%
	8 % 1st-time, Full-time, Degree-seeking Hispanic Frsh Earn Degree in 4 Y						
		49.78%	53.76%			49.78%	53.76%

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

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						
	42.29%	44.91%			42.29%	44.91%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	59.68%	61.52%			59.68%	61.52%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	87.96%	88.32%			87.96%	88.32%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	84.86%	83.89%			84.86%	83.89%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	85.45%	85.73%			85.45%	85.73%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	84.08%	84.33%			84.08%	84.33%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	91.46%	91.78%			91.46%	91.78%
16 Percent of Semester Credit Hours Completed						
	95.59%	95.50%			95.59%	95.50%
KEY 17 Certification Rate of Teacher Education Graduates						
	78.00%	78.00%			78.00%	78.00%

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

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						
	82.57%	82.42%			82.57%	82.42%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	84.74%	84.63%			84.74%	84.63%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	90.69%	90.65%			90.69%	90.65%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	45.00%	45.00%			45.00%	45.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	68.27%	68.12%			68.27%	68.12%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	33.57%	35.36%			33.57%	35.36%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	20.00%	20.00%			20.00%	20.00%
KEY 25 State Licensure Pass Rate of Law Graduates						
	93.00%	93.00%			93.00%	93.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates						
	81.00%	81.00%			81.00%	81.00%

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

Goal/ *Objective* / **Outcome**		**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
KEY	**27 State Licensure Pass Rate of Pharmacy Graduates**						
		90.00%	90.00%			90.00%	90.00%
KEY	**28 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		145.00	148.00			145.00	148.00
	29 External Research Funds As Percentage Appropriated for Research						
		92.66%	92.85%			92.66%	92.85%

730 University of Houston

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	8,712.00	9,000.00	9,205.00	9,556.00	9,854.00
	2 Number of Minority Graduates	5,104.00	5,300.00	5,471.00	5,727.00	5,979.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	489.00	500.00	651.00	732.00	811.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	291.00	300.00	420.00	467.00	513.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	274.00	300.00	407.00	447.00	484.00
	6 Number of Two-Year College Transfers Who Graduate	2,922.00	3,050.00	3,050.00	3,050.00	3,050.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	6.41 %	6.41 %	6.41 %	6.41 %	6.41 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	6,714.15	6,714.15	6,714.15	6,842.11	6,972.56
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	23.00	23.00	23.00	23.00	23.00
	2 Number of Minority Students Enrolled	23,585.00	23,368.00	24,389.00	24,400.00	24,109.00
	3 Number of Community College Transfers Enrolled	12,344.00	12,350.00	12,631.00	12,626.00	12,544.00
	4 Number of Semester Credit Hours Completed	557,449.00	554,000.00	572,134.00	572,352.00	567,126.00

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

730 University of Houston

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	576,196.00	570,899.00	588,930.00	589,454.00	584,260.00
6	Number of Students Enrolled as of the Twelfth Class Day	48,950.00	48,500.00	49,523.00	49,569.00	49,280.00
KEY 7	Average Student Loan Debt	22,557.00	22,500.00	22,500.00	22,500.00	22,500.00
KEY 8	Percent of Students with Student Loan Debt	42.00 %	42.00 %	42.00 %	42.00 %	42.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	11,904.00	12,000.00	12,000.00	12,000.00	12,000.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	69.00 %	70.00 %	70.00 %	70.00 %	70.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$70,922,581	$73,820,236	$70,664,026	$0	$0
1002	OTHER PERSONNEL COSTS	$2,100,262	$2,250,269	$2,055,622	$0	$0
1005	FACULTY SALARIES	$123,523,903	$125,540,680	$116,607,562	$0	$0
1010	PROFESSIONAL SALARIES	$763,065	$1,483,879	$1,355,524	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$819,285	$661,215	$604,019	$0	$0
2003	CONSUMABLE SUPPLIES	$182,120	$164,221	$150,015	$0	$0
2004	UTILITIES	$5,615,745	$3,271,204	$2,988,246	$0	$0
2005	TRAVEL	$1,851	$30,011	$27,415	$0	$0
2006	RENT - BUILDING	$4,350	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$1,991,963	$2,041,385	$1,864,806	$0	$0
2009	OTHER OPERATING EXPENSE	$12,165,360	$4,087,097	$2,792,719	$0	$0

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

730 University of Houston

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)
3001	CLIENT SERVICES	$384,414	$344,140	$359,567	$0	$0
5000	CAPITAL EXPENDITURES	$322,158	$1,456,480	$1,330,496	$0	$0
TOTAL, OBJECT OF EXPENSE		**$218,797,057**	**$215,150,817**	**$200,800,017**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$135,983,682	$134,427,271	$136,416,549	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$135,983,682**	**$134,427,271**	**$136,416,549**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$16,623,732	$15,762,891	$14,051,615	$0	$0
770	Est. Other Educational & General	$66,189,643	$64,960,655	$50,331,853	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$82,813,375**	**$80,723,546**	**$64,383,468**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$218,797,057**	**$215,150,817**	**$200,800,017**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,648.5**	**1,920.1**	**1,920.1**	**1,920.1**	**1,920.1**

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

730 University of Houston

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)

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, 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:

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)
$415,950,834	$0	$(415,950,834)	$(415,950,834)	Formula funded strategies are not requested in 2028-2029 because amounts are not determined by institutions.
			$(415,950,834)	**Total of Explanation of Biennial Change**

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

730 University of Houston

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	$10,482,984	$8,829,289	$10,270,434	$10,270,434	$10,270,434
TOTAL, OBJECT OF EXPENSE		**$10,482,984**	**$8,829,289**	**$10,270,434**	**$10,270,434**	**$10,270,434**
Method of Financing:						
770	Est. Other Educational & General	$10,482,984	$8,829,289	$10,270,434	$10,270,434	$10,270,434
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$10,482,984**	**$8,829,289**	**$10,270,434**	**$10,270,434**	**$10,270,434**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,270,434**	**$10,270,434**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,482,984**	**$8,829,289**	**$10,270,434**	**$10,270,434**	**$10,270,434**

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:

730 University of Houston

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

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)
$19,099,723	$20,540,868	$1,441,145	$1,441,145	Change is due to insurance expenses
			$1,441,145	**Total of Explanation of Biennial Change**

730 University of Houston

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	$446,241	$421,763	$342,931	$314,998	$314,998
TOTAL, OBJECT OF EXPENSE		**$446,241**	**$421,763**	**$342,931**	**$314,998**	**$314,998**
Method of Financing:						
1	General Revenue Fund	$330,893	$311,395	$342,931	$314,998	$314,998
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$330,893**	**$311,395**	**$342,931**	**$314,998**	**$314,998**
Method of Financing:						
770	Est. Other Educational & General	$115,348	$110,368	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$115,348**	**$110,368**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$314,998**	**$314,998**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$446,241**	**$421,763**	**$342,931**	**$314,998**	**$314,998**
FULL TIME EQUIVALENT POSITIONS:						

730 University of Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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)
$764,694	$629,996	$(134,698)	$(134,698)	change is due to timing of expenditures
			$(134,698)	**Total of Explanation of Biennial Change**

730 University of Houston

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
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$8,452,349	$8,600,000	$8,311,723	$8,311,723	$8,311,723
TOTAL, OBJECT OF EXPENSE		**$8,452,349**	**$8,600,000**	**$8,311,723**	**$8,311,723**	**$8,311,723**
Method of Financing:						
770	Est. Other Educational & General	$8,452,349	$8,600,000	$8,311,723	$8,311,723	$8,311,723
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,452,349**	**$8,600,000**	**$8,311,723**	**$8,311,723**	**$8,311,723**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,311,723**	**$8,311,723**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,452,349**	**$8,600,000**	**$8,311,723**	**$8,311,723**	**$8,311,723**

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:

730 University of Houston

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)
$16,911,723	$16,623,446	$(288,277)	$(288,277)	Change is due to enrollment estimates
			$(288,277)	**Total of Explanation of Biennial Change**

730 University of Houston

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

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	31.00	31.00	31.00	31.00	31.00
2	Space Utilization Rate of Labs	24.00	24.00	24.00	24.00	24.00
Objects of Expense:						
1001	SALARIES AND WAGES	$14,049,178	$16,217,799	$17,563,021	$0	$0
1002	OTHER PERSONNEL COSTS	$14,181	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$4,700	$6,245	$0	$0
2009	OTHER OPERATING EXPENSE	$112,201	$103,623	$137,688	$0	$0
TOTAL, OBJECT OF EXPENSE		**$14,175,560**	**$16,326,122**	**$17,706,954**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$14,175,560	$16,326,122	$17,706,954	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$14,175,560**	**$16,326,122**	**$17,706,954**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,175,560**	**$16,326,122**	**$17,706,954**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**256.4**	**331.3**	**331.3**	**331.3**	**331.3**

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

730 University of Houston

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

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 Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model.
The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$34,033,076	$0	$(34,033,076)	$(34,033,076)	Formula funded strategies are not requested in 2028-2029 because amounts are not determined by institutions
			$(34,033,076)	**Total of Explanation of Biennial Change**

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

730 University of Houston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support

STRATEGY: 1 College of Pharmacy

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	$1,502,391	$1,618,562	$1,486,705	$1,365,609	$1,365,609
1002	OTHER PERSONNEL COSTS	$2,217,597	$1,183,988	$1,087,533	$998,950	$998,950
1005	FACULTY SALARIES	$67,382	$32,222	$29,597	$27,186	$27,186
1010	PROFESSIONAL SALARIES	$376,846	$115,805	$106,371	$97,707	$97,707
2001	PROFESSIONAL FEES AND SERVICES	$43,726	$49,739	$45,687	$41,966	$41,966
2003	CONSUMABLE SUPPLIES	$27,449	$24,682	$22,671	$20,824	$20,824
2004	UTILITIES	$66	$150	$138	$127	$127
2005	TRAVEL	$21,899	$34,905	$32,062	$29,450	$29,450
2006	RENT - BUILDING	$0	$108	$99	$91	$91
2007	RENT - MACHINE AND OTHER	$167,823	$201,695	$185,263	$170,173	$170,173
2009	OTHER OPERATING EXPENSE	$1,043,887	$1,637,254	$1,503,874	$1,381,379	$1,381,379
TOTAL, OBJECT OF EXPENSE		**$5,469,066**	**$4,899,110**	**$4,500,000**	**$4,133,462**	**$4,133,462**
Method of Financing:						
1	General Revenue Fund	$5,469,066	$4,899,110	$4,500,000	$4,133,462	$4,133,462
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,469,066**	**$4,899,110**	**$4,500,000**	**$4,133,462**	**$4,133,462**

730 University of Houston

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	Instructional Support	Service Categories:		
STRATEGY:	1	College of Pharmacy	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,133,462**	**$4,133,462**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,469,066**	**$4,899,110**	**$4,500,000**	**$4,133,462**	**$4,133,462**
FULL TIME EQUIVALENT POSITIONS:		**24.1**	**25.6**	**25.6**	**25.6**	**25.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Currently, Pharmacy programs funded through the formula for General Academic Institutions (GAI) receive fewer resources on a per student basis than Pharmacy programs funded through the formula for Health-Related Institutions (HRIs). In 2000, the funding levels for these two types of Pharmacy programs were approximately equal when the GAI weighting was 13.43. Today, however, the funding formula has a weight of 4.59, which results in significant funding inequity. For example, if HRI and GAI Pharmacy programs both have 500 professional Pharmacy students, the HRI-based program would receive more than double the funding of the GAI-based program. This funding is intended to address this inequity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

730 University of Houston

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	1	Instructional Support	Service Categories:	
STRATEGY:	1	College of Pharmacy	Service: 19	Income: A.2 Age: B.3

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

The University of Houston College of Pharmacy (UHCOP), the state's second-oldest pharmacy program, has been a member of the Texas Medical Center (TMC), the world's largest medical complex, for over 30 years. UHCOP students train across more than 200 sites statewide, from TMC hospitals to rural community pharmacies, each logging 2,000 hours of patient care before graduation. In the last two years, students and faculty delivered more than 12,480 free health screenings and education sessions to Texans, and UHCOP's PREMIER Center distributed over 750,000 opioid disposal packs statewide to help prevent overdose and misuse.

UHCOP's research program ranks #25 in NIH funding and #30 in all-source funding among 140 U.S. pharmacy colleges (AACP), second in Texas in both categories. Over the past two years, faculty secured $30 million in research awards, filed 35 new patents, and published 307 peer-reviewed studies. Recent discoveries include a breakthrough using ordinary salt to overcome a major obstacle in gene therapy, a discovery on how the heart forms published in Science, new international guidelines for managing diabetes during pregnancy, and a first-in-class antibiotic for drug-resistant C. diff infections.

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)
$9,399,110	$8,266,924	$(1,132,186)	$(1,132,186)	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy
			$(1,132,186)	**Total of Explanation of Biennial Change**

730 University of Houston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Complex Systems Research Cluster

Service Categories:

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	$252,536	$253,915	$273,560	$251,279	$251,279
1005	FACULTY SALARIES	$47,145	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$119,188	$18,094	$15,242	$14,001	$14,001
2003	CONSUMABLE SUPPLIES	$215	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$3,707	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$807	$754	$218	$200	$200
5000	CAPITAL EXPENDITURES	$0	$1,279,392	$160,643	$147,558	$147,558
TOTAL, OBJECT OF EXPENSE		**$423,598**	**$1,552,155**	**$449,663**	**$413,038**	**$413,038**
Method of Financing:						
1	General Revenue Fund	$423,598	$1,552,155	$449,663	$413,038	$413,038
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$423,598**	**$1,552,155**	**$449,663**	**$413,038**	**$413,038**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$413,038**	**$413,038**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$423,598**	**$1,552,155**	**$449,663**	**$413,038**	**$413,038**
FULL TIME EQUIVALENT POSITIONS:		**4.5**	**4.7**	**4.7**	**4.7**	**4.7**

730 University of Houston

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	2	Research	Service Categories:	
STRATEGY:	1	Complex Systems Research Cluster	Service: 21	Income: A.2	Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Preeminence: Top 50 Initiative supports the University of Houston's strategic goal of becoming a Top 50 public research university by expanding research capacity, increasing competitiveness for external funding, and elevating annual research expenditures to $500 million. This strategy strengthens Texas' research enterprise through two complementary institutes of excellence—the Texas Institute for Measurement, Evaluation, and Statistics (TIMES) and the Hewlett Packard Enterprise–Data Science Institute (HPE-DSI). TIMES provides the statistical, methodological, regulatory, and research administration expertise that enables investigators to compete for and manage complex interdisciplinary research, while HPE-DSI delivers the advanced computing infrastructure and data science capabilities required for artificial intelligence, scientific computing, and data-intensive discovery. Together, these centers expand UH's capacity to secure major federal research awards, accelerate technology commercialization, strengthen partnerships with industry and other Texas institutions, and address critical challenges in health, engineering, manufacturing, and data science. They also prepare a highly skilled workforce through student research, internships, certificate programs, and STEM outreach. Continued state investment strengthens Texas' innovation economy while advancing UH's goal of becoming a Top 50 public research university.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increasing competition for federal research funding, rapid advances in artificial intelligence and data-intensive research, and growing demand for interdisciplinary collaboration continue to increase the need for the specialized expertise and infrastructure provided by TIMES and HPE-DSI. Federal sponsors increasingly expect institutions to possess robust statistical, regulatory, and computational capabilities to support competitive research programs. Internally, both centers provide shared resources that support faculty recruitment and retention, interdisciplinary collaboration, student training, and research administration across the university. Because many research support services, administrative functions, and high-performance computing costs cannot be directly charged to sponsored awards, state appropriations remain essential to sustaining these capabilities. Without continued funding, UH's ability to compete for major federal awards, maintain critical research infrastructure, support technology commercialization, and educate Texas' future workforce in data science, artificial intelligence, and translational research would be significantly diminished.

730 University of Houston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Complex Systems Research Cluster

Service Categories:

Service: 21 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)
$2,001,818	$826,076	$(1,175,742)	$(1,175,742)	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy
			$(1,175,742)	**Total of Explanation of Biennial Change**

730 University of Houston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Energy Research Cluster

Service Categories:

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	$1,476,418	$1,229,633	$1,330,363	$1,222,001	$1,222,001
1002	OTHER PERSONNEL COSTS	$1,664	$1,225	$1,325	$1,217	$1,217
1005	FACULTY SALARIES	$411,414	$502,425	$543,584	$499,308	$499,308
1010	PROFESSIONAL SALARIES	$320,361	$240,445	$260,142	$238,953	$238,953
2003	CONSUMABLE SUPPLIES	$22,777	$44,124	$47,738	$43,850	$43,850
2005	TRAVEL	$10,118	$5,080	$5,497	$5,049	$5,049
2007	RENT - MACHINE AND OTHER	$420	$9,297	$10,059	$9,240	$9,240
2009	OTHER OPERATING EXPENSE	$44,957	$116,629	$126,184	$115,906	$115,906
TOTAL, OBJECT OF EXPENSE		**$2,288,129**	**$2,148,858**	**$2,324,892**	**$2,135,524**	**$2,135,524**
Method of Financing:						
1	General Revenue Fund	$2,288,129	$2,148,858	$2,324,892	$2,135,524	$2,135,524
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,288,129**	**$2,148,858**	**$2,324,892**	**$2,135,524**	**$2,135,524**

730 University of Houston

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	2	Energy Research Cluster	Service: 21	Income: A.2	Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$2,135,524**	**$2,135,524**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,288,129**	**$2,148,858**	**$2,324,892**	**$2,135,524**	**$2,135,524**
FULL TIME EQUIVALENT POSITIONS:	**23.7**	**25.5**	**25.5**	**25.5**	**25.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Preeminence: Top 50 Initiative supports the University of Houston's strategic goal of becoming a Top 50 public research university by expanding research capacity, increasing competitiveness for external funding, and elevating annual research expenditures to $500 million. The investment strengthens Texas' leadership in advanced manufacturing, superconductivity, energy storage, & next-generation energy technologies through the Advanced Manufacturing Institute (AMI) & the Texas Center for Superconductivity at the University of Houston (TcSUH). Together, they provide the research infrastructure, pilot-scale manufacturing capabilities, & interdisciplinary expertise needed to attract federal & industry investment while accelerating the commercialization of innovative technologies. AMI advances manufacturing processes that improve production efficiency, reduce costs, & support domestic manufacturing of superconducting materials, while TcSUH conducts pioneering research in superconductivity, hydrogen technologies, advanced batteries, semiconductors, & sustainable energy systems. Together, these centers foster industry partnerships, create startup companies, generate intellectual property, & prepare a highly skilled STEM workforce. Continued state investment strengthens Texas' competitiveness in emerging energy technologies, expands economic development opportunities, & positions the state as a national leader in energy innovation and advanced manufacturing.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

730 University of Houston

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	2	Energy Research Cluster	Service: 21	Income: A.2	Age: B.3

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

Growing global demand for reliable, affordable, and sustainable energy technologies, coupled with increasing federal investment in advanced manufacturing, grid modernization, and domestic supply chains, is accelerating competition for research funding and technology commercialization. AMI and TcSUH provide the specialized facilities, equipment, and expertise required to compete successfully for these opportunities and to translate discoveries into commercial products that benefit Texas. Internally, continued state support is essential to provide required cost sharing for federal awards, maintain pilot-scale manufacturing and shared research facilities, and recruit and retain leading faculty, researchers, and students. These capabilities cannot be sustained through sponsored research alone. Without continued investment, UH would risk losing federal funding opportunities, slowing commercialization, reducing workforce development, and limiting advances in superconductivity, battery technologies, hydrogen production, semiconductors, and advanced manufacturing. Continued support enables Texas to capitalize on emerging energy markets while generating long-term economic, environmental, and workforce benefits.

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)
$4,473,750	$4,271,048	$(202,702)	$(202,702)	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy
			$(202,702)	**Total of Explanation of Biennial Change**

730 University of Houston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 William P. Hobby School of Public Affairs

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	$692,707	$789,413	$807,149	$741,404	$741,404
1005	FACULTY SALARIES	$350,520	$359,955	$368,043	$338,065	$338,065
2001	PROFESSIONAL FEES AND SERVICES	$0	$23,132	$23,652	$21,725	$21,725
2004	UTILITIES	$16,038	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$8,059	$89,484	$91,495	$84,043	$84,043
TOTAL, OBJECT OF EXPENSE		**$1,067,324**	**$1,261,984**	**$1,290,339**	**$1,185,237**	**$1,185,237**
Method of Financing:						
1	General Revenue Fund	$1,067,324	$1,261,984	$1,290,339	$1,185,237	$1,185,237
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,067,324**	**$1,261,984**	**$1,290,339**	**$1,185,237**	**$1,185,237**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,185,237**	**$1,185,237**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,067,324**	**$1,261,984**	**$1,290,339**	**$1,185,237**	**$1,185,237**
FULL TIME EQUIVALENT POSITIONS:		**9.3**	**12.9**	**12.9**	**12.9**	**12.9**

730 University of Houston

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	3	William P. Hobby School of Public Affairs	Service: 19	Income: A.2	Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

Established in 2016, the Hobby School of Public Affairs (HSPA) prepares undergraduate and graduate students for careers in the public and private sectors through the Master of Public Policy (MPP), Master of Public Administration (MPA), a BA/BS in Public Policy, a minor in Public Leadership, and 10 dual and accelerated 4+1 degree programs that allow students to earn quality degrees at lower cost and in less time. Students develop quantitative skills, knowledge of theory and ethics, multidisciplinary technical abilities, and teamwork, with hands-on experience through internships in Houston, Austin, and Washington and experiential learning initiatives such as the Next Generation Leadership Academy, Civic Ambassadors program, Civic Engagement Boot Camp, and Civic Houston Internship Program. HSPA addresses Houston's gap as the only major U.S. city without a public affairs school at a major public research university, and leverages the city's diversity, its status as a global economic leader, and its role as a laboratory for policy innovation. Through research projects, community partnerships, professional development such as the nationally accredited Certified Public Manager Program, and conferences and workshops, HSPA connects decision makers with objective analyses and prepares graduates to serve local, state, and national entities in the public and private sectors. HSPA's distinctive mission continues to open new avenues for private funding and federal grants.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

730 University of Houston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 William P. Hobby School of Public Affairs

Service Categories:

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

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

A report by the McKinsey Global Institute states there is a shortage of 140,000 to 190,000 people with advanced analytical skills and a lack of 1.5 million managers and analysts with the skills to analyze data to make effective decisions. Funding for HSPA ensures that the demand for an appropriately trained workforce is met. Without special item funding, HSPA would terminate much of its present research and ongoing projects and would not be able to meet its research obligations with partners or obtain grants from external funding entities. Additional dual and accelerated degree programs would be delayed or abandoned. Education, training, and leadership programs in Houston, Austin, and Washington would be curtailed or abolished, decreasing public service and employment opportunities for undergraduate and graduate students and reducing the pipeline of highly trained staff for governments. Community partnerships and projects would be discontinued. The nationally accredited Certified Public Manager Program, along with the Next Generation Leadership Academy and the Service-to-Service Program supporting military veterans, would cease at UH and in the Houston area. The elimination of HSPA's major programs would result in a multi-million dollar loss of private funding of its unique programs, as well as reduced positive visibility for UH, Houston, and the state of Texas.

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)
$2,552,323	$2,370,474	$(181,849)	$(181,849)	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy
			$(181,849)	**Total of Explanation of Biennial Change**

730 University of Houston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 University of Houston Small Business Development Center

Service Categories:

Service: 13 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	$2,403,711	$2,477,191	$2,070,863	$1,902,185	$1,902,185
2001	PROFESSIONAL FEES AND SERVICES	$187,447	$112,142	$93,747	$86,111	$86,111
2003	CONSUMABLE SUPPLIES	$12,300	$12,911	$10,793	$9,914	$9,914
2004	UTILITIES	$13,282	$13,151	$10,994	$10,099	$10,099
2007	RENT - MACHINE AND OTHER	$22,913	$21,532	$18,000	$16,534	$16,534
2009	OTHER OPERATING EXPENSE	$14,655	$20,703	$17,307	$15,897	$15,897
TOTAL, OBJECT OF EXPENSE		**$2,654,308**	**$2,657,630**	**$2,221,704**	**$2,040,740**	**$2,040,740**
Method of Financing:						
1	General Revenue Fund	$2,654,308	$2,657,630	$2,221,704	$2,040,740	$2,040,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,654,308**	**$2,657,630**	**$2,221,704**	**$2,040,740**	**$2,040,740**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,040,740**	**$2,040,740**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,654,308**	**$2,657,630**	**$2,221,704**	**$2,040,740**	**$2,040,740**
FULL TIME EQUIVALENT POSITIONS:		**33.3**	**41.3**	**41.3**	**41.3**	**41.3**

730 University of Houston

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	3	Public Service	Service Categories:	
STRATEGY:	1	University of Houston Small Business Development Center	Service: 13	Income: A.2	Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

Established in 1984 through a cooperative agreement with the U.S. Small Business Administration, the University of Houston Small Business Development Center (UH SBDC) has become on of the nation's leading Small Business Development Centers and a flagship provider of small business assistance in Texas. Its mission is to strengthen the small business community by fostering business growth, resilience, and long-term success.

The UH SBDC delivers comprehensive business assistance through no-cost, one-on-one advising, affordable training programs, government contracting support, international trade services, and technology and innovation assistance. Over the past four decades, the Center has generated significant economic impact throughout Houston and the surrounding region by helping entrepreneurs launch, grow, and sustain successful businesses while creating jobs and strengthening the regional economy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

730 University of Houston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

STRATEGY: 1 University of Houston Small Business Development Center

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

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

Continued state funding is essential to provide the required match for federal Small Business Development Center (SBDC) funds. Maintaining this match is critical to preserving federal funding and ensuring the long-term sustainability of the program.

As the Texas Gulf Coast region continues to experience rapid population growth, business expansion, and technological change, demand for SBDC services continues to increase. Incremental funding is necessary to maintain service levels while expanding the Center's capacity to meet the evolving needs of Texas entrepreneurs and small businesses.

The UH SBDC has strategically increased its focus on initiatives that address emerging economic priorities and strengthen the competitiveness of Texas businesses. These initiatives include critical advanced manufacturing, innovation and technology commercialization, artificial intelligence (AI) adoption, cybersecurity readiness, government contracting, international trade, supply chain resilience, rural business development, workforce development, childcare businesses, construction trades, and domestic manufacturing and onshoring opportunities.

These areas have become increasingly important as small businesses navigate workforce shortages, cybersecurity threats, technological advancements, evolving global supply chains, and increased competition. The UH SBDC is uniquely positioned to help Texas small businesses adapt by providing specialized advising, training, technical assistance, and access to strategic resources that improve productivity, resilience, innovation, and long-term growth.

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)
$4,879,334	$4,081,480	$(797,854)	$(797,854)	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy
			$(797,854)	**Total of Explanation of Biennial Change**

730 University of Houston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Health Sciences Research Cluster

Service Categories:

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	$1,126,362	$1,032,380	$590,401	$542,312	$542,312
1005	FACULTY SALARIES	$91,572	$128,900	$73,716	$67,712	$67,712
1010	PROFESSIONAL SALARIES	$796	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$662	$379	$348	$348
2003	CONSUMABLE SUPPLIES	$2,400	$2,619	$1,498	$1,376	$1,376
2009	OTHER OPERATING EXPENSE	$9,645	$13,619	$7,789	$7,155	$7,155
5000	CAPITAL EXPENDITURES	$0	$1,348,754	$771,331	$708,504	$708,504
TOTAL, OBJECT OF EXPENSE		**$1,230,775**	**$2,526,934**	**$1,445,114**	**$1,327,407**	**$1,327,407**
Method of Financing:						
1	General Revenue Fund	$1,230,775	$2,526,934	$1,445,114	$1,327,407	$1,327,407
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,230,775**	**$2,526,934**	**$1,445,114**	**$1,327,407**	**$1,327,407**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,327,407**	**$1,327,407**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,230,775**	**$2,526,934**	**$1,445,114**	**$1,327,407**	**$1,327,407**
FULL TIME EQUIVALENT POSITIONS:		**13.6**	**15.6**	**15.6**	**15.6**	**15.6**

730 University of Houston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Health Sciences Research Cluster

Service Categories:

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Preeminence: Top 50 Initiative supports the University of Houston's strategic goal of becoming a Top 50 public research university by expanding research capacity, increasing competitiveness for external funding, and elevating annual research expenditures to $500 million. The Initiative advances the University of Houston's strategy to strengthen Texas' capacity for interdisciplinary health research through UH Population Health. UH Population Health leads collaborative research addressing the biological, behavioral, social, and environmental determinants of health, accelerating the translation of scientific discoveries into community-based solutions that improve health outcomes and reduce healthcare costs. Continued state investment supports research that improves the health and well-being of Texans while strengthening the state's biomedical research enterprise, workforce development, and long-term economic competitiveness.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increasing rates of chronic disease, persistent health disparities, and growing demand for innovative healthcare solutions continue to drive the need for interdisciplinary health research and robust biomedical research infrastructure. Federal sponsors increasingly prioritize collaborative, translational research that addresses complex public health challenges through partnerships with academic institutions, healthcare systems, and communities. Without continued funding, UH's ability to compete for external funding, translate research into improved health outcomes, expand community partnerships, and address Texas' most pressing health challenges would be significantly diminished.

730 University of Houston

GOAL:	3	Provide Non-formula Support
OBJECTIVE:	3	Public Service
STRATEGY:	2	Health Sciences Research Cluster

Service Categories:
Service: 21 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)
$3,972,048	$2,654,814	$(1,317,234)	$(1,317,234)	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy
			$(1,317,234)	**Total of Explanation of Biennial Change**

730 University of Houston

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 3 Education and Community Advancement

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$322,833	$1,179,371	$1,291,572	$1,186,371	$1,186,371
1005	FACULTY SALARIES	$440,525	$468,511	$513,084	$471,292	$471,292
1010	PROFESSIONAL SALARIES	$76,342	$83,318	$91,244	$83,812	$83,812
2001	PROFESSIONAL FEES AND SERVICES	$0	$65,673	$71,921	$66,063	$66,063
2003	CONSUMABLE SUPPLIES	$0	$243	$267	$245	$245
2009	OTHER OPERATING EXPENSE	$340	$29,525	$32,334	$29,700	$29,700
TOTAL, OBJECT OF EXPENSE		**$840,040**	**$1,826,641**	**$2,000,422**	**$1,837,483**	**$1,837,483**
Method of Financing:						
1	General Revenue Fund	$840,040	$1,826,641	$2,000,422	$1,837,483	$1,837,483
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$840,040**	**$1,826,641**	**$2,000,422**	**$1,837,483**	**$1,837,483**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,837,483**	**$1,837,483**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$840,040**	**$1,826,641**	**$2,000,422**	**$1,837,483**	**$1,837,483**
FULL TIME EQUIVALENT POSITIONS:		**9.6**	**21.6**	**21.6**	**21.6**	**21.6**

730 University of Houston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Education and Community Advancement

Service Categories:

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Education and Community Advancement item develops infrastructure and supports operations of UH's education and community advancement research programs to leverage external funding. Funding primarily supports teachHOUSTON and public policy outreach programs. teachHOUSTON is a STEM teacher preparation program that addresses Texas's critical need for highly qualified STEM teachers. Through collaboration between UH and local school districts, teachHOUSTON prepares teachers with strong STEM content knowledge and effective instructional practices that enhance student learning. As a workforce development initiative, teachHOUSTON fills high-demand teaching positions, strengthening Texas's educator workforce and the pipeline of future STEM professionals.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

teachHOUSTON, launched in 2007 with 14 students, now enrolls 350 students and has certified 624 STEM teachers, transforming regional public education. Each year, 90% of graduates enter teaching, with 95% staying in the Greater Houston Area, primarily in high-need schools. Additionally, 81% of these teachers stay in the profession beyond 5 years, resulting in approximately 500,000 students being taught by teachHOUSTON graduates. The program serves as a critical workforce pipeline, preparing STEM teachers who enter high-demand positions immediately after graduation with competitive starting salaries of approximately $65,000 to $70,000.

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)
$3,827,063	$3,674,966	$(152,097)	$(152,097)	General Revenue not expended within this strategy was primarily expended in the Operations Support strategy
			$(152,097)	**Total of Explanation of Biennial Change**

730 University of Houston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 4 Partnership for Multicultural Success

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	$733,250	$0	$0	$0	$0
1005	FACULTY SALARIES	$149,671	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$4,800	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$300	$0	$0	$0	$0
2005	TRAVEL	$1,780	$0	$0	$0	$0
2006	RENT - BUILDING	$783	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$187,461	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,078,045**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,078,045	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,078,045**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,078,045**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**9.6**	**0.0**	**0.0**	**0.0**	**0.0**

730 University of Houston

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	4	Partnership for Multicultural Success	Service: 19	Income: A.2	Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Houston is home to several programs including, Mexican-American, Asian-American, and African-American Studies, that focus on the vibrant cultures of our city, state, and world. UH requests additional funding of $2.5 million to expand its cultural and diversity programs to meet the needs of our campus and region.
The Partnership for Multicultural Success will expand the following activities: 1) improving academic outcomes in minority communities; 2) community engagement; 3) scholarly research; 4) professional development; and 5) academic enrichment. The additional funding will go toward expanding existing cultural and diversity programs with support towards increasing the number of students served with these programs, improving academic outcomes, community engagement, scholarly research, professional development, and academic enrichment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Houston is a diverse, global city and international business hub. The University of Houston's student population reflects this reality: no ethnic group constitutes a majority of our students, and 1 in 12 is international.
Between Fall 2015 and Fall 2021, minority enrollment at UH grew from over 26,000 students to over 32,000. During this same time period, the four-year graduation rate for African-American and Hispanic students increased by 9 and 18 percentage points, respectively. Hispanic enrollment grew by 33%, and UH has been designated as a Hispanic Serving Institution by the U.S. Department of Education. We expect the trend of enrolling and graduating more minority students to continue at UH, and that our city will continue to be a national model for cultural, ethnic, and economic integration.

730 University of Houston

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	3	Public Service	Service Categories:	
STRATEGY:	4	Partnership for Multicultural Success	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)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

730 University of Houston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 Institutional Support

STRATEGY: 1 Institutional Enhancement

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	$6,401,827	$9,269,074	$9,269,074	$9,269,074	$9,269,074
1005	FACULTY SALARIES	$10,863,173	$15,728,570	$15,728,570	$15,728,570	$15,728,570
3001	CLIENT SERVICES	$238	$1,955	$7,885	$3,349	$3,349
TOTAL, OBJECT OF EXPENSE		**$17,265,238**	**$24,999,599**	**$25,005,529**	**$25,000,993**	**$25,000,993**
Method of Financing:						
1	General Revenue Fund	$17,265,000	$24,997,644	$24,997,644	$24,997,644	$24,997,644
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$17,265,000**	**$24,997,644**	**$24,997,644**	**$24,997,644**	**$24,997,644**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$238	$1,955	$7,885	$3,349	$3,349
SUBTOTAL, MOF (OTHER FUNDS)		**$238**	**$1,955**	**$7,885**	**$3,349**	**$3,349**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$25,000,993**	**$25,000,993**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,265,238**	**$24,999,599**	**$25,005,529**	**$25,000,993**	**$25,000,993**
FULL TIME EQUIVALENT POSITIONS:		**225.1**	**325.8**	**325.8**	**325.8**	**325.8**

730 University of Houston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 Institutional Support

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional enhancement resources are used to fund the core operations of the university, including the delivery of instruction, support for students, support for the university's research activities and general administration. This funding is essential to achievement of the university's goals and its effective operation.
The 87th Legislature increased Institutional Enhancement funding by $50 million using federal American Rescue Plan Act funds. We respectfully request maintaining this appropriation using General Revenue funds in place of federal funds. By maintaining the 2022-23 Institutional Enhancement amount the University of Houston expects to build upon its student enrollment, student success, degrees awarded, and research productivity achieved during the 2022-23 biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This Institutional Enhancement funding is an extremely vital element of the University of Houston's Strategic Plan, which outlines specific goals to achieve the vision of becoming the state's third public university ranked in the Top 50 by U.S. News and World Report. Maintaining this funding level is necessary to continue UH's momentum in achieving this goal and we appreciate the Legislature's continued support in making this a priority.

730 University of Houston

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

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)
$50,005,128	$50,001,986	$(3,142)	$(3,142)	SBB (87th Leg Sess) awarded $50M to UH from the Coronavirus State & Fiscal Recovery Fund. General Revenue not expended within this strategy was primarily expended in the Operations Support strategy.
			$(3,142)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$284,670,714**	**$291,200,902**	**$276,669,722**	**$56,971,039**	**$56,971,039**
METHODS OF FINANCE (INCLUDING RIDERS):				**$56,971,039**	**$56,971,039**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$284,670,714**	**$291,200,902**	**$276,669,722**	**$56,971,039**	**$56,971,039**
FULL TIME EQUIVALENT POSITIONS:	**2,257.7**	**2,724.4**	**2,724.4**	**2,724.4**	**2,724.4**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of 3 Percent Reduction
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	623,164	623,164
1002	OTHER PERSONNEL COSTS	88,691	88,691
1005	FACULTY SALARIES	124,462	124,462
1010	PROFESSIONAL SALARIES	37,713	37,713
2001	PROFESSIONAL FEES AND SERVICES	19,173	19,173
2003	CONSUMABLE SUPPLIES	6,757	6,757
2004	UTILITIES	907	907
2005	TRAVEL	3,067	3,067
2007	RENT - MACHINE AND OTHER	17,376	17,376
2009	OTHER OPERATING EXPENSE	172,854	172,854
5000	CAPITAL EXPENDITURES	93,017	93,017
	TOTAL, OBJECT OF EXPENSE	**$1,187,181**	**$1,187,181**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	1,187,181	1,187,181
	TOTAL, METHOD OF FINANCING	**$1,187,181**	**$1,187,181**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	8.00	8.00

DESCRIPTION / JUSTIFICATION:

We respectfully request that the Legislature restore the funding that was reduced from the institution’s base budget. The reduction would negatively impact many of UH’s programs. These include:

•Education & Community Advancement Cluster: A reduction would scale back the reach of teachHOUSTON's STEM teacher preparation partnerships with local school districts, reduce the College of Education's community advancement initiatives and Dean's research development capacity, and limit the Hobby School's Center for Public Policy research output.

•Hobby School of Public Affairs: A reduction would reduce graduate student assistantships and operational capacity that support leadership development and civic engagement programs.

•College of Pharmacy: A reduction would exacerbate the existing funding inequity this is intended to offset, forcing the college to scale back graduate student support and academic operations that sustain the state's second-oldest pharmacy program and its nationally ranked research enterprise.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

•SBDC: A reduction would scale back business advising, training, and procurement technical assistance capacity for Texas small businesses and government contractors, and constrain UH's ability to fully draw down the required state match for federal dollars.
•Complex Systems Cluster: The Texas Institute for Measurement, Evaluation and Statistics will cease to exist if the state appropriation is reduced further. The Hewlett Packard Enterprise – Data Science Institute could not be maintained with reduced state support.
•Energy Research Cluster: With reduced funding, the Advanced Manufacturing Institute would be unable to conduct advanced manufacturing projects or attract the private investment needed to commercialize UH technologies.
•Health Sciences Cluster: A funding reduction to UH Population Health would limit UH's ability to expand its population health research enterprise and fully leverage the $18.8M NIH investment would be significantly constrained.

EXTERNAL/INTERNAL FACTORS:

The 3 percent reduction to the University of Houston's base budget would negatively impact the aforementioned programs. Institutional enhancement funding is not part of the UH reduction plan because it provides the flexibility while supporting student success, faculty recruitment and retention, and institutional innovation.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To maintain special item funding

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$1,187,181	$1,187,181	$1,187,181

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Texas Center for Nuclear Fusion Energy
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

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	8,333,334	8,333,334
2009	OTHER OPERATING EXPENSE	8,333,333	8,333,333
5000	CAPITAL EXPENDITURES	8,333,333	8,333,333
	TOTAL, OBJECT OF EXPENSE	**$25,000,000**	**$25,000,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	25,000,000	25,000,000
	TOTAL, METHOD OF FINANCING	**$25,000,000**	**$25,000,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	55.50	55.50

DESCRIPTION / JUSTIFICATION:

UH proposes to establish a new center of excellence, the Texas Center for Nuclear Fusion Energy. Through a public-private partnership with Texas-based companies, the Center will advance high-temperature superconducting (HTS) conductors and superconducting magnet technologies needed to enable the commercial deployment of compact fusion reactors. The Center will provide shared test-bed capabilities for Texas HTS, magnet, and supply-chain manufacturers to validate fusion-relevant products and will deliver hands-on training for the workforce needed to manufacture and deploy these technologies.

The Center will focus on the following activities:

- Develop advanced HTS conductors tailored to the requirements of nuclear fusion magnets for compact fusion nuclear reactors.
- Transition advanced HTS technologies from laboratory-scale demonstrations to commercial manufacturing.
- Develop smart manufacturing systems to achieve high production yields.
- Establish test-bed capabilities for Texas-based manufacturers to validate HTS conductors, magnet components, and other products for fusion applications.
- Provide Texas-based supply-chain manufacturers, especially small businesses, access to the Center's manufacturing platform and expertise so they can enter the fusion market.
- Design and develop prototype fusion magnet systems based on advanced HTS conductors.
- Provide hands-on workforce training using production-scale equipment.

EXTERNAL/INTERNAL FACTORS:

Commercializing nuclear fusion is now an engineering challenge backed by over $15 billion in private investment. Compact fusion reactors depend on high-temperature superconducting (HTS) magnets to confine plasma at extreme temperatures exceeding 100 million degrees. Although HTS technology originated at the University of Houston

CODE	DESCRIPTION	Excp 2028	Excp 2029

(UH) with a landmark 1987 discovery, manufacturing has largely moved to Asia, creating significant supply-chain vulnerabilities and fragmented expertise that delays commercial deployment.

Establishing a new Center of Excellence in Fusion Energy at UH directly builds on Texas's leadership in advanced materials science. The Texas Center for Superconductivity at UH (TcSUH) is already an internationally recognized pioneer in HTS materials and tape manufacturing. Translating these breakthroughs into real-world magnet engineering solves the single largest technical bottleneck in commercial fusion. Funding from the Texas Legislature will maximize past state investments, bridge academia with Texas's energy industry, and secure the state's place in the global fusion supply chain.

Establishing Texas as a national hub for HTS magnet manufacturing will reshore critical technologies, create high-wage jobs, and drive statewide economic growth. Expanding domestic production protects the U.S. fusion industry from geopolitical disruptions and trade practices. The Center represents both an economic development opportunity and a national security investment, positioning Texas as a safe harbor for vital fusion technologies.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

These requests are for continuation or expansion of what is currently being done for this project.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$25,000,000	$25,000,000	$25,000,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Advanced Biotechnology and Biomanufacturing Bldg
Item Priority: 3
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:			
2008	DEBT SERVICE	19,616,513	19,616,512
	TOTAL, OBJECT OF EXPENSE	**$19,616,513**	**$19,616,512**
METHOD OF FINANCING:			
1	General Revenue Fund	19,616,513	19,616,512
	TOTAL, METHOD OF FINANCING	**$19,616,513**	**$19,616,512**

DESCRIPTION / JUSTIFICATION:

The University of Houston respectfully requests authorization for Capital Construction Assistance Project (CCAP) funding to construct a new Advanced Biotechnology and Biomanufacturing Building. This approximately 240,000 GSF facility will serve as the new front door to the University's Technology Bridge, creating a prominent gateway for industry partners and strengthening the University's position in biotechnology and biomanufacturing. The building will include dedicated incubator space for early stage ventures, flexible research suites, collaboration zones, and shared technical resources that support rapid growth and commercialization. It will also replace three outdated facilities built in the 1950s that, according to a previous facility condition assessment, require more than $14 million in maintenance to remain operational, with $4.7 million in repairs already incurred over the past four years.

EXTERNAL/INTERNAL FACTORS:

This state of the art building will support advanced biomanufacturing, translational research, and direct collaboration with regional innovators, helping bridge the gap between discovery and real world application. CCAP support will expand the University's research capacity, attract strategic partners, and enhance competitiveness in the rapidly growing life sciences economy.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

These requests are for continuation or expansion of what is currently being done for this program.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$19,616,513	$19,616,513	$19,616,513

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Sugar Land Nursing Building and Utility Infrastructure
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2008	DEBT SERVICE	11,438,606	11,438,606
	TOTAL, OBJECT OF EXPENSE	**$11,438,606**	**$11,438,606**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	11,438,606	11,438,606
	TOTAL, METHOD OF FINANCING	**$11,438,606**	**$11,438,606**

DESCRIPTION / JUSTIFICATION:

The University of Houston System respectfully requests authorization for a Capital Construction Assistance Project (CCAP) to construct a new 80,000 square foot academic building on the University of Houston–Sugar Land campus. This project will strengthen regional nursing workforce pipelines and ensure that students receive a solid education supporting the growing demand for qualified health care professionals across the region

The new state of the art building will provide the instructional environment necessary for students to receive high quality education and hands on training that prepares them to excel in their nursing careers. The facility will include a mix of classrooms, specialized teaching spaces such as advanced simulation labs and clinical instructional laboratories, student support areas essential to delivering high quality education, and faculty and staff offices that sustain academic excellence.

To support the new facility, the project also includes the utility and campus infrastructure improvements required to ensure successful operations and long term functionality of the University of Houston Sugar Land campus.

EXTERNAL/INTERNAL FACTORS:

This project will strengthen regional nursing workforce pipelines and ensure that students receive a solid education supporting the growing demand for qualified health care professionals across the region.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

These requests are for continuation or expansion of what is currently being done for this program.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$11,438,606	$11,438,606	$11,438,606

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of 3 Percent Reduction		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	623,164	623,164
1002	OTHER PERSONNEL COSTS	88,691	88,691
1005	FACULTY SALARIES	124,462	124,462
1010	PROFESSIONAL SALARIES	37,713	37,713
2001	PROFESSIONAL FEES AND SERVICES	19,173	19,173
2003	CONSUMABLE SUPPLIES	6,757	6,757
2004	UTILITIES	907	907
2005	TRAVEL	3,067	3,067
2007	RENT - MACHINE AND OTHER	17,376	17,376
2009	OTHER OPERATING EXPENSE	172,854	172,854
5000	CAPITAL EXPENDITURES	93,017	93,017
TOTAL, OBJECT OF EXPENSE		**$1,187,181**	**$1,187,181**
METHOD OF FINANCING:			
1	General Revenue Fund	1,187,181	1,187,181
TOTAL, METHOD OF FINANCING		**$1,187,181**	**$1,187,181**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Texas Center for Nuclear Fusion Energy		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,333,334	8,333,334
2009	OTHER OPERATING EXPENSE	8,333,333	8,333,333
5000	CAPITAL EXPENDITURES	8,333,333	8,333,333
TOTAL, OBJECT OF EXPENSE		**$25,000,000**	**$25,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	25,000,000	25,000,000
TOTAL, METHOD OF FINANCING		**$25,000,000**	**$25,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		55.5	55.5

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Advanced Biotechnology and Biomanufacturing Bldg		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	19,616,513	19,616,512
TOTAL, OBJECT OF EXPENSE		**$19,616,513**	**$19,616,512**
METHOD OF FINANCING:			
1	General Revenue Fund	19,616,513	19,616,512
TOTAL, METHOD OF FINANCING		**$19,616,513**	**$19,616,512**

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

Code Description	Excp 2028	Excp 2029
Item Name: Sugar Land Nursing Building and Utility Infrastructure		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	11,438,606	11,438,606
TOTAL, OBJECT OF EXPENSE	**$11,438,606**	**$11,438,606**
METHOD OF FINANCING:		
1 General Revenue Fund	11,438,606	11,438,606
TOTAL, METHOD OF FINANCING	**$11,438,606**	**$11,438,606**

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

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	8,956,498	8,956,498
1002	OTHER PERSONNEL COSTS	88,691	88,691
1005	FACULTY SALARIES	124,462	124,462
1010	PROFESSIONAL SALARIES	37,713	37,713
2001	PROFESSIONAL FEES AND SERVICES	19,173	19,173
2003	CONSUMABLE SUPPLIES	6,757	6,757
2004	UTILITIES	907	907
2005	TRAVEL	3,067	3,067
2007	RENT - MACHINE AND OTHER	17,376	17,376
2008	DEBT SERVICE	31,055,119	31,055,118
2009	OTHER OPERATING EXPENSE	8,506,187	8,506,187
5000	CAPITAL EXPENDITURES	8,426,350	8,426,350
	Total, Objects of Expense	**$57,242,300**	**$57,242,299**
METHOD OF FINANCING:			
1	General Revenue Fund	57,242,300	57,242,299
	Total, Method of Finance	**$57,242,300**	**$57,242,299**
FULL-TIME EQUIVALENT POSITIONS (FTE):		63.5	63.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3 Percent Reduction

Texas Center for Nuclear Fusion Energy

Advanced Biotechnology and Biomanufacturing Bldg

Sugar Land Nursing Building and Utility Infrastructure

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2024 % Actual	Diff	Actual $	Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025 % Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	$0	$0	0.0 %	0.0%	0.0%	$0	$2,564,106
21.1%	Building Construction	21.1 %	15.6%	-5.5%	$18,954,508	$121,244,900	21.1 %	10.7%	-10.4%	$11,644,601	$108,555,021
32.9%	Special Trade	32.9 %	35.3%	2.4%	$12,766,785	$36,157,303	32.9 %	20.7%	-12.2%	$9,285,954	$44,813,361
23.7%	Professional Services	23.7 %	25.8%	2.1%	$1,023,044	$3,972,281	23.7 %	8.5%	-15.2%	$371,487	$4,387,348
26.0%	Other Services	26.0 %	10.6%	-15.4%	$15,524,552	$146,648,429	26.0 %	6.6%	-19.4%	$13,567,424	$206,405,937
21.1%	Commodities	21.1 %	21.8%	0.7%	$23,768,203	$108,911,744	21.1 %	16.2%	-4.9%	$22,099,364	$136,809,701
	Total Expenditures		**17.3%**		**$72,037,092**	**$416,934,657**		**11.3%**		**$56,968,830**	**$503,535,474**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

During FY24 expenditures with HUBs within Special Trade, Professional Services and Commodities exceeded the HUB goals. During FY25 expenditure within all procurement categories missed goal. In FY25, overall, HUB spend decreased by 6% from FY24. Building Construction, Special Trade, Professional Services and Other Services are awarded following a competitive procurement process resulting in the largest award expenditures with non-HUBs.

Applicability:

The University of Houston (UH) does not build roads or bridges so the Heavy Construction category is not applicable to UH. In FY25, an incorrect comp. object code was applied to a vendor resulting in the payment being mistakenly displayed within the Heavy Construction Procurement Category. Applicable staff received notification regarding which comp. object codes are not applicable to UH. Due to the state's appropiate accounts code, we are unable to reclassify this spending within building construction.

Factors Affecting Attainment:

The decrease in building construction is primarily attributed to the completion of several large construction projects, which offer subcontracting opportunities for HUBs at large dollar values. Building construction should increase in FY 27. Professional Services, Special Trade and Other Services contracts are awarded following a competitive procurement process resulting in the largest award expenditures with non-HUBs. The Purchasing department, in partnership with the HUB department, continuously seeks to identify and implement strategies to increase HUB participation across all expenditure categories. UH will seek HUB sellers of commodities/supplies that may be incorporated into the future Jaggaer e-Procurement catalog system.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

UH Colleges & Departments are provided monthly reports of HUB expenditures and are challenged to meet HUB goals assigned at the beginning of each fiscal year. HUB Operations began hosting meetings with all Colleges and Divisions twice per year to review expenditures and share examples of HUBs providing goods and services within applicable expenditure categories. HUB Operations held a targeted HUB Vendor Fair where exhibitors providing goods and services of expressed interest to Colleges/Departments had an opportunity to meet with UH staff with purchasing authority. HUB Operations staff participate in pre-bid meetings and partner with prime contractors to share information about subcontracting opportunities and services offered by HUB Dept.

HUB Program Staffing:

During FY24 and FY25, University of Houston HUB Operations Department had (3) three FTEs

Current and Future Good-Faith Efforts:

UH Colleges & Departments are provided monthly reports of HUB expenditures and are challenged to meet HUB goals assigned at the beginning of each fiscal year. HUB Operations began hosting meetings with all Colleges and Divisions twice per year to review expenditures and share examples of HUBs providing goods and services within applicable expenditure categories. HUB Operations held a targeted HUB Vendor Fair where exhibitors providing goods and services of expressed interest to Colleges/ Departments had an opportunity to meet with UH staff with purchasing authority. HUB Operations staff participate in pre-bid meetings and partner with prime contractors to share information about subcontracting opportunities and services offered by HUB Dept. Just-in-time audio-visual HUB Subcontracting Plan training materials were created and were posted online for public viewing.

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	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)	192,935,744	193,696,212	386,631,956	68.02%	193,696,212	193,696,212	387,392,424	67.67%
Tuition and Fees (net of Discounts and Allowances)	87,378,764	90,682,089	178,060,853	31.33%	90,682,089	90,682,089	181,364,178	31.68%
Endowment and Interest Income	1,866,792	1,866,792	3,733,584	0.66%	1,866,792	1,866,792	3,733,584	0.65%
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	**282,181,300**	**286,245,093**	**568,426,393**	**100%**	**286,245,093**	**286,245,093**	**572,490,186**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	48,539,566	51,236,435	99,776,001	27.11%	51,236,435	51,236,435	102,472,870	27.64%
Higher Education Fund	70,708,909	70,708,909	141,417,818	38.43%	70,708,909	70,708,909	141,417,818	38.15%
Available University Fund	58,818,201	58,818,201	117,636,402	31.97%	58,818,201	58,818,201	117,636,402	31.73%
State Grants and Contracts	4,590,892	4,590,892	9,181,784	2.49%	4,590,892	4,590,892	9,181,784	2.48%
Subtotal, Appropriated Sources Outside The Bill Pattern	**182,657,568**	**185,354,437**	**368,012,005**	**100%**	**185,354,437**	**185,354,437**	**370,708,874**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	489,312,977	500,862,131	990,175,108	43.51%	500,862,131	500,862,131	1,001,724,262	41.53%
Federal Grants and Contracts	202,870,765	277,496,276	480,367,041	21.11%	277,496,276	277,496,276	554,992,552	23.01%
State Grants and Contracts	33,620,532	37,340,799	70,961,331	3.12%	37,340,799	37,340,799	74,681,598	3.10%
Local Government Grants and Contracts	12,673,233	37,423,402	50,096,635	2.20%	37,423,402	37,423,402	74,846,804	3.10%
Private Gifts and Grants	50,307,685	47,875,654	98,183,339	4.31%	47,875,654	47,875,654	95,751,308	3.97%
Endowment and Interest Income	45,112,761	46,443,216	91,555,977	4.02%	46,443,216	46,443,216	92,886,432	3.85%
Sales and Services of Educational Activities (net)	22,294,114	32,441,100	54,735,214	2.41%	32,441,100	32,441,100	64,882,200	2.69%
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)	206,530,160	212,936,949	419,467,109	18.43%	212,936,949	212,936,949	425,873,898	17.66%
Other Income	7,030,544	13,115,390	20,145,934	0.89%	13,115,390	13,115,390	26,230,780	1.09%
Subtotal, Non-Appropriated Sources	**1,069,752,771**	**1,205,934,917**	**2,275,687,688**	**100%**	**1,205,934,917**	**1,205,934,917**	**2,411,869,834**	**100%**
Total Sources:	**1,534,591,639**	**1,677,534,447**	**3,212,126,086**	**100%**	**1,677,534,447**	**1,677,534,447**	**3,355,068,894**	**100%**

8. Summary of Requests for Facilities-Related Projects
90th Regular Session, Agency Submission, Version 1

Agency Code:	Agency: 730		Prepared by: Barbara Duarte												
Date: 08-31-26			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	7341	Advanced Biotechnology and Biomanufacturing Bldg	$ 225,000,000				$ 225,000,000		CCAP Bond	No			$ 39,233,025	GR 001	General Revenue Fund
2	7341	Sugar Land Academic Bldg & Utility Infrastructure	$ 131,200,000				$ 131,200,000		CCAP Bond	No			$ 22,877,212	GR 001	General Revenue Fund

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	64,746,786	65,628,835	61,261,098	62,486,320	63,736,047
Gross Non-Resident Tuition	56,471,751	58,442,771	54,553,282	55,644,348	56,757,235
Gross Tuition	**121,218,537**	**124,071,606**	**115,814,380**	**118,130,668**	**120,493,282**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(555,930)	(593,833)	(564,674)	(575,968)	(587,487)
Less: Non-Resident Waivers and Exemptions	(27,555,222)	(29,260,547)	(27,823,772)	(28,380,247)	(28,947,852)
Less: Hazlewood Exemptions	(1,533,038)	(1,659,745)	(1,578,247)	(1,609,812)	(1,642,008)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(13,555,804)	(12,159,188)	(11,562,138)	(11,793,380)	(12,029,248)
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)	(356,000)	(103,000)	(97,942)	(99,901)	(101,899)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	23,918	26,711	25,399	25,907	26,426
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,713,138)	(1,886,472)	(1,793,841)	(1,829,718)	(1,866,312)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**75,973,323**	**78,435,532**	**72,419,165**	**73,867,549**	**75,344,902**
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)	(8,452,349)	(8,600,000)	(8,311,723)	(8,311,723)	(8,311,723)
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	**67,520,974**	**69,835,532**	**64,107,442**	**65,555,826**	**67,033,179**
Student Teaching Fees	0	0	0	0	0

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	101,845	0	0	0	0
Laboratory Fees	96,163	96,399	96,399	98,327	100,294
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**67,718,982**	**69,931,931**	**64,203,841**	**65,654,153**	**67,133,473**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	7,530,839	6,588,266	6,720,031	6,854,432	6,991,521
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**7,530,839**	**6,588,266**	**6,720,031**	**6,854,432**	**6,991,521**
Subtotal, Other Educational and General Income	**75,249,821**	**76,520,197**	**70,923,872**	**72,508,585**	**74,124,994**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(4,473,713)	(4,643,360)	(4,736,227)	(4,830,952)	(4,927,571)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(4,658,691)	(4,864,966)	(4,962,266)	(5,061,511)	(5,162,742)
Less: Staff Group Insurance Premiums	(10,482,984)	(8,829,289)	(10,270,434)	(10,270,434)	(10,270,434)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**55,634,433**	**58,182,582**	**50,954,945**	**52,345,688**	**53,764,247**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	8,452,349	8,600,000	8,311,723	8,311,723	8,311,723
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	10,482,984	8,829,289	10,270,434	10,270,434	10,270,434
Plus: Board-authorized Tuition Income	13,555,804	12,159,188	11,562,138	11,793,380	12,029,248
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)	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	356,000	103,000	97,942	99,901	101,899
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,713,138	1,886,472	1,793,841	1,829,718	1,866,312
Less: Tuition Waived for Students 55 Years or Older	(23,918)	(26,711)	(25,399)	(25,907)	(26,426)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**90,170,790**	**89,733,820**	**82,965,624**	**84,624,937**	**86,317,437**

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	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)	170,808	383,233	365,552	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	71,753	19,555	43,300	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 funding for Hazlewood Reimbursement - TVC	4,313,988	4,301,291	4,590,892	0	0
License Plate Scholarship	3,349	3,349	3,349	0	0
Student Success	130,000	0	0	0	0
Texas University Fund	63,842,156	58,818,202	58,818,202	0	0
HB8 Innovation & Collaboration	600,000	0	0	0	0
Texas Transfer Grant	2,251,940	758,171	980,579	0	0
Texas Leadership Scholarship	210,627	364,954	631,487	0	0
Texas Leadership Research Scholarship	0	421,105	0	0	0
Other: Fifth Year Accounting Scholarship	27,162	33,300	28,500	0	0
Texas Grants	33,733,495	33,478,170	33,478,170	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	**105,355,278**	**98,581,330**	**98,940,031**	**0**	**0**
General Revenue HEF	56,158,685	70,708,909	70,708,909	70,708,909	70,708,909
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

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
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)					
Gross Designated Tuition (Sec. 54.0513)	**364,510,682**	**375,918,224**	**379,677,406**	**379,677,406**	**379,677,406**
Indirect Cost Recovery (Sec. 145.001(d))	**37,083,545**	**41,450,024**	**32,252,735**	**33,515,121**	**34,781,409**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	72.94%					
GR-D/Other %	27.06%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1,515	1,105	410	1,515	1,769
2a Employee and Children		371	271	100	371	339
3a Employee and Spouse		229	167	62	229	161
4a Employee and Family		355	259	96	355	285
5a Eligible, Opt Out		27	20	7	27	26
6a Eligible, Not Enrolled		110	80	30	110	183
Total for This Section		**2,607**	**1,902**	**705**	**2,607**	**2,763**
PART TIME ACTIVES						
1b Employee Only		12	9	3	12	33
2b Employee and Children		2	1	1	2	7
3b Employee and Spouse		2	1	1	2	7
4b Employee and Family		1	1	0	1	5
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		11	8	3	11	57
Total for This Section		**28**	**20**	**8**	**28**	**109**
Total Active Enrollment		**2,635**	**1,922**	**713**	**2,635**	**2,872**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c 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	1,515	1,105	410	1,515	1,769
2e Employee and Children	371	271	100	371	339
3e Employee and Spouse	229	167	62	229	161
4e Employee and Family	355	259	96	355	285
5e Eligble, Opt Out	27	20	7	27	26
6e Eligible, Not Enrolled	110	80	30	110	183
Total for This Section	**2,607**	**1,902**	**705**	**2,607**	**2,763**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,527	1,114	413	1,527	1,802
2f Employee and Children	373	272	101	373	346
3f Employee and Spouse	231	168	63	231	168
4f Employee and Family	356	260	96	356	290
5f Eligble, Opt Out	27	20	7	27	26
6f Eligible, Not Enrolled	121	88	33	121	240
Total for This Section	**2,635**	**1,922**	**713**	**2,635**	**2,872**

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

Agency 730 University of Houston

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)	73.1000	$12,157,192	72.9379	$12,514,806	72.9379	$12,765,103	72.9379	$13,020,404	72.9379	$13,280,813
Other Educational and General Funds (% to Total)	26.9000	$4,473,713	27.0621	$4,643,360	27.0621	$4,736,227	27.0621	$4,830,952	27.0621	$4,927,571
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	**$16,630,905**	100.0000	**$17,158,166**	100.0000	**$17,501,330**	100.0000	**$17,851,356**	100.0000	**$18,208,384**

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Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	133,814,752	142,793,246	145,649,111	148,562,094	151,533,335
Employer Contribution to TRS Retirement Programs	11,039,717	11,780,443	12,016,052	12,256,373	12,501,500
Gross Educational and General Payroll - Subject To ORP Retirement	95,133,909	93,887,916	95,765,675	97,680,988	99,634,608
Employer Contribution to ORP Retirement Programs	6,278,838	6,196,602	6,320,535	6,446,945	6,575,884
Proportionality Percentage					
General Revenue	73.1000 %	72.9379 %	72.9379 %	72.9379 %	72.9379 %
Other Educational and General Income	26.9000 %	27.0621 %	27.0621 %	27.0621 %	27.0621 %
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)	4,658,691	4,864,966	4,962,266	5,061,511	5,162,741
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	21,331,822	19,493,281	19,883,147	20,280,810	20,686,426
Total Differential	405,305	370,372	377,780	385,335	393,042

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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	56,158,685	70,708,909	70,708,909	70,708,909	70,708,909
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	56,158,685	70,708,909	70,708,909	70,708,909	70,708,909
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
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: **730** Agency name: **University of Houston**

	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	936.8	985.1	1,129.4	1,129.4	1,129.4
Educational and General Funds Non-Faculty Employees	1,320.9	1,453.2	1,595.0	1,595.0	1,595.0
Subtotal, Directly Appropriated Funds	**2,257.7**	**2,438.3**	**2,724.4**	**2,724.4**	**2,724.4**
Non Appropriated Funds Employees	4,666.1	4,610.9	5,000.0	5,000.0	5,000.0
Subtotal, Other Funds & Non-Appropriated	**4,666.1**	**4,610.9**	**5,000.0**	**5,000.0**	**5,000.0**
GRAND TOTAL	**6,923.8**	**7,049.2**	**7,724.4**	**7,724.4**	**7,724.4**

Agency 730 University of Houston

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 225,000,000	$ 225,000,000	$ 910

Name of Proposed Facility:
Advanced Biotechnology and Biomanufacturing

Project Type:
New Construction

Location of Facility:
University of Houston Technology Bridge

Type of Facility:
Research/Manufacturing

Project Start Date:
09/01/2027

Project Completion Date:
12/31/2030

Gross Square Feet:
247,000

Net Assignable Square Feet in Project
148,000

Project Description

The University of Houston respectfully requests authorization for Capital Construction Assistance Project (CCAP) funding to construct a new Advanced Biotechnology and Biomanufacturing Building. This approximately 240,000 GSF facility will serve as the new front door to the University's Technology Bridge, creating a prominent gateway for industry partners and strengthening the University's position in biotechnology and biomanufacturing. The building will include dedicated incubator space for early stage ventures, flexible research suites, collaboration zones, and shared technical resources that support rapid growth and commercialization. It will also replace three outdated facilities built in the 1950s that, according to a previous facility condition assessment, require more than $14 million in maintenance to remain operational, with $4.7 million in repairs already incurred over the past four years.

Agency 730 University of Houston

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	$ 131,200,000	$ 131,200,000	$ 1,640

Name of Proposed Facility:
Sugar Land Academic Bldg & Utility Plant

Project Type:
New Construction

Location of Facility:
University of Houston Sugar Land Campus

Type of Facility:
Academic

Project Start Date:
09/01/2027

Project Completion Date:
12/31/2030

Gross Square Feet:
80,000

Net Assignable Square Feet in Project
52,000

Project Description

Project Description/Justification: The University of Houston System respectfully requests authorization for a Capital Construction Assistance Project (CCAP) to construct a new 80,000 square foot academic building on the University of Houston–Sugar Land campus. This project will strengthen regional nursing workforce pipelines and ensure that students receive a solid education supporting the growing demand for qualified health care professionals across the region
The new state of the art building will provide the instructional environment necessary for students to

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)
730 University of Houston

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
1997	$12,000,000	Feb 10 1999	$12,000,000			
		Subtotal	$12,000,000	$0		
2001	$51,000,000	Oct 9 2002	$51,000,000			
		Subtotal	$51,000,000	$0		
2003	$25,000,000	Jun 16 2004	$25,000,000			
		Subtotal	$25,000,000	$0		
2006	$57,600,000	Feb 4 2009	$57,600,000			
		Subtotal	$57,600,000	$0		
2016	$117,000,000	Feb 8 2016	$63,000,000			
		Feb 16 2017	$54,000,000			
		Subtotal	$117,000,000	$0		
2022	$144,813,944	Jun 29 2022	$144,813,944			
		Subtotal	$144,813,944	$0		

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College of Pharmacy

(1) Year Non-Formula Support Item First Funded:	2018
Year Non-Formula Support Item Established:	2017
Original Appropriation:	$5,000,000

(2) Mission:

Currently, Pharmacy programs funded through the formula for General Academic Institutions (GAI) receive fewer resources on a per student basis than Pharmacy programs funded through the formula for Health-Related Institutions (HRIs). In 2000, the funding levels for these two types of Pharmacy programs were approximately equal when the GAI weighting was 13.43. Today, however, the funding formula has a weight of 4.59 which results in significant funding inequity. For example, if HRI and GAI Pharmacy programs both have 500 professional Pharmacy students, the HRI-based program would receive more than double the funding than the GAI-based program. This funding is intended to address this inequity.

(3) (a) Major Accomplishments to Date:

As the state's second-oldest pharmacy program, UHCOP has built a legacy of training pharmacists who serve Texans in every corner of the state. Today's students carry that mission forward, training across more than 200 sites statewide, from Texas Medical Center hospitals to rural community pharmacies, with each student logging 2,000 hours of hands-on patient care before graduation. In the last two years, students and faculty delivered more than 12,480 free health screenings and education sessions to Texans through community outreach, while UHCOP's PREMIER Center distributed over 750,000 opioid disposal packs statewide to help prevent overdose and misuse.

UHCOP's research program has become nationally competitive, climbing to #25 in NIH funding and #30 in all-source funding among 140 U.S. pharmacy colleges (AACP), ranking second in Texas in both categories. UHCOP's own faculty are translating discoveries into effective new therapies, with bench-to-bedside impact for patients. Over the past two years, they secured $30 million in research awards, filed 35 new patents, and published 307 peer-reviewed studies, including a breakthrough using ordinary salt to overcome a major obstacle in gene therapy; a discovery on how the heart forms published in Science, one of the world's most selective journals; new international guidelines for managing diabetes during pregnancy; and a first-in-class antibiotic for drug-resistant C. diff infections now headed to clinical impact.

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

UHCOP will continue to train the next generation of Texas pharmacists across more than 200 clinical sites statewide, from the Texas Medical Center, the world's largest medical complex, to rural community pharmacies, producing graduates who serve Texans statewide. After nearly a decade in the Rio Grande Valley, UHCOP will deepen its commitment, working with regional hospital systems to increase pharmacists' clinical impact and biomedical research in this understudied population. Statewide, its new Texas Community Pharmacy Research Network, launched with founding partners including Brookshire Brothers, will extend that mission into neighborhood pharmacies, studying medication affordability and mental health access where most Texans get their care.

UHCOP will continue to accelerate the reach of biomedical discoveries for Texans, harnessing AI, precision medicine, and advanced imaging technologies to stay ahead in clinical impact and drug development. Leveraging current CPRIT and federal grants like the NIH, faculty research will span breast cancer, nanodrug delivery for cancer and Alzheimer's, and treatments for parasitic diseases threatening Texas children, among other areas. Two new institutes will deepen this work: the Institute of Muscle Biology and Cachexia, advancing NIH- and NCI-funded muscle-wasting therapies, and the Center for Population Health Outcomes and Pharmacoepidemiology, tracking whether medications work as intended and identifying where care can improve.

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

N/A

(5) Formula Funding:
Yes, through GAI formula.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Fiscal Year	Amount	Source
2025	$1,860,507	Private foundations, corporations, individual contributions, state and federal agencies
2026	$1,953,532	Private foundations, corporations, individual contributions, state and federal agencies
2027	$2,051,208	Private foundations, corporations, individual contributions, state and federal agencies
2028	$2,153,769	Private foundations, corporations, individual contributions, state and federal agencies

(9) Impact of Not Funding:

Without special item funding, UHCOP would be forced to drastically limit or terminate the research momentum and community impact outlined above, including its ability to train pharmacists to practice at the highest level, its growing research portfolio, its expanding clinical impact, its Rio Grande Valley support, and its statewide pharmacy network, resulting in a loss of valuable healthcare and research resources for the State of Texas. No other funding source can replace this support: federal and foundation research grants are restricted to specific funded projects and cannot sustain the institutional capacity, faculty recruitment, advanced clinical training, or infrastructure this program provides, and formula funding is already committed to core instructional costs.

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

Permanent

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

No

(12) Benchmarks:

No

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(13) Performance Reviews:

Yes, we monitor several quality metrics at the College and University levels. The metrics monitored by the University for 2025 are:
1. Total Research Awards - $15,039,555
2. Total Research Expenditures - $11,321,070
3. Federal Research Expenditures - $9,809,678
4. Journal Articles Published - 169
5. Doctoral Degrees Awarded - 13
6. Pharm.D. Degrees Awarded - 107
7. Pass Rate on NAPLEX (National Board Exam) Exam – 89.9% (National avg.-86.8%)
8. Pass Rate on MPJE (National Law Exam) Exam – 87.9% (National avg.-76.7%)
9. Total Annual Giving (Cash Basis) - $266,803.00

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Education and Community Advancement

(1) Year Non-Formula Support Item First Funded:	2012
Year Non-Formula Support Item Established:	2007
Original Appropriation:	$1,151,509

(2) Mission:

The Education and Community Advancement item develops infrastructure and supports operations of UH's education and community advancement research programs to leverage external funding. It primarily supports teachHOUSTON and public policy outreach. teachHOUSTON is a STEM teacher preparation program that addresses Texas's critical need for highly qualified STEM teachers. Through collaboration between UH and local school districts, it prepares teachers with strong STEM content knowledge and effective instructional practices that enhance student learning. As a workforce development initiative, teachHOUSTON fills high-demand teaching positions, strengthening Texas's educator workforce and the pipeline of future STEM professionals.

(3) (a) Major Accomplishments to Date:

teachHOUSTON, launched in 2007 with 14 students, now enrolls 350 students and has certified 624 STEM teachers (56 more than last year), transforming regional public education. Each year, 90% of graduates enter teaching, with 95% staying the Greater Houston, primarily in high-need schools. Additionally, 81% of these teachers stay in the profession beyond 5 years, resulting in approximately 500,000 students being taught by teachHOUSTON graduates. The program serves as a critical workforce pipeline by preparing STEM teachers who enter high-demand teaching positions immediately after graduation, supporting Texas schools while launching successful careers with competitive starting salaries of approximately $65,000 - $70,000.

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

teachHOUSTON aims to certify 60 STEM teachers annually to meet Texas's growing demand. The program will continue its partnership with the Computer Science Department to pursue scholarships, internships, and professional development integrating STEM, computer science, and responsible use of AI in teaching and learning. It will host summer STEM camps for middle and high school students to strengthen the pipeline of future STEM majors and teachers. In summer 2026, teachHOUSTON hosted a three-day New Teacher Academy for 100 early-career teachers, strengthening retention and building a regional professional learning community. The program will expand its accelerated certification pathway, targeting 25 new candidates over two years.

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

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

(5) Formula Funding:
None

(6) Category:

Public Service

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Fiscal Year	Amount	Source
2026	$938K	Federal/State/Local government, Industry, other grant-making organizations, private foundations, individual contributions
2027	$965K	Federal/State/Local government, Industry, other grant-making organizations, private foundations, individual contributions
2028	$990K	Federal/State/Local government, Industry, other grant-making organizations, private foundations, individual contributions
2029	$990K	Federal/State/Local government, Industry, other grant-making organizations, private foundations, individual contributions

(9) Impact of Not Funding:

teachHOUSTON is the University of Houston’s only secondary STEM teacher training program, addressing challenges in recruiting, preparing, and retaining teachers. Turnover in the teacher profession is high nationally, but especially in Houston ISD, where 50% of teachers leave within four years. Without funding, teachHOUSTON would have to reduce courses and faculty support, leading to fewer STEM teachers for the region.

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

Permanent

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

None

(12) Benchmarks:

No

(13) Performance Reviews:

teachHOUSTON: Each semester program data is collected by program faculty and staff and includes the following: (a) course enrollment information, (b) student demographics, (c) academic advising information, (d) field-based course observations, and (e) begin and end of term survey data. Additionally, the program tracks teacher service time, school district of employment, and courses taught. The data is reviewed annually by the Program's Research Committee to ensure that program goals are met while maintaining fidelity to the program.

Hobby School of Public Affairs

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	$2,200,000

(2) Mission:

The University of Houston seeks continuation of funding for the Hobby School of Public Affairs (HSPA). Built on a foundation of objective quantitative methods, ethics, leadership and applied skills, HSPA provides innovative, multi-disciplinary Master of Public Policy and Master of Public Administration degrees, dual graduate and accelerated degrees, undergraduate degrees in public policy and a public leadership minor. Its research division, public programs and community partnerships offer resources to assist government and businesses in decision making and recruiting trained employees. Through education, research projects, undergraduate internships and professional training, HSPA prepares its students with the skills necessary to excel in a data-driven world. HSPA seeks special item funding to continue to expand its graduate and undergraduate offerings and increase its practical research targeting the region and state.

(3) (a) Major Accomplishments to Date:

HSPA offers degrees and certificates in public policy and administration and a public leadership minor. The accredited MPP program is ranked among the top 100 public policy programs by U.S. News & World Report. Faculty members specialize in quantitative methods, ethics, political science, economics, education, psychology and business. HSPA has obtained grants from federal, state and local entities, provides policy analyses, conducts training and builds external partnerships. Research areas include energy, school choice, demographics, disasters, the economy and government performance. The SPACE City Panel, a longitudinal survey examining issues facing Houston area communities, provides corporate and government partners with insights to inform decisions. Statewide and local surveys investigate policy issues. Research and expertise are routinely shared by national and local media. The Rockwell Center focuses on ethics. The Social Economy and Enterprise Academy uses applied research methods to identify immediate solutions to local challenges. Hobby, Leland and Harris Fellows provide paid undergraduate government internships. The Civic Houston Internship Program has placed more than 2,000 interns. The Next Generation Leadership Academy targets first generation students to introduce them to public service careers. The accredited Certified Public Manager program serves working professionals and the Civic Engagement Boot Camp teaches leadership and engagement skills.

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

Over 80 students are enrolled in HSPA's graduate programs for the fall 2026 semester, with a projected 2027-2028 enrollment of 118 students. 168 students are pursuing a public policy undergraduate degree in fall 2026, with a projected enrollment of 254 by academic year 2027-2028. The Rockwell Center will expand its scope in ethics and leadership through nationally recognized scholars, increased community outreach and student opportunities. The Center for Public Policy will expand its research initiatives, including its longitudinal survey panel and online data dashboard. HSPA’s various internship programs, professional certificates, leadership academy and engagement initiatives will prepare more students for the workforce. The new Service to Service program will offer veterans professional and leadership training. HSPA will participate in a national constructive dialogue initiative to address polarization through classroom learning as well as workshops and lectures open to the general public. The podcast Hobby Talks will cover timely public policy issues while increasing connections with students and the general public. HSPA expects enhanced private fundraising success as its reputation grows as a result of its expanded work.

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

Government grants from local, state and federal sources and contributions from private entities funded research and internships.

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Fiscal Year	Amount	Source
2026	$2,000,000	Private foundations, corporations, individual contributions, state and federal agencies, endowment income
2027	$2,250,000	Private foundations, corporations, individual contributions, state and federal agencies, endowment income
2028	$2,250,000	Private foundations, corporations, individual contributions, state and federal agencies, endowment income
2029	$2,250,000	Private foundations, corporations, individual contributions, state and federal agencies, endowment income

(2027-2029 are projections)

(9) Impact of Not Funding:

Without this funding, HSPA would terminate much of its research initiatives and other projects, resulting in a loss of basic, transferrable research capability for the region and state with far fewer learning opportunities for students. It would not be able to meet its research obligations with other universities nor federal entities. Services offered to public and private sector entities would be reduced or discontinued. New dual degree programs with other UH departments would not be pursued, resulting in less affordable degrees. Education, training and leadership programs would be curtailed or eliminated, decreasing public service and employment opportunities for students while affecting workforce readiness. Community partnerships and projects would be discontinued. The nationally accredited Certified Public Manager Program, the only affiliate program in Southeast Texas, and the nationally affiliated Next Generation Leadership Academy and Service to Service Program would cease at UH. Pursuit of new research funding through external grants would decrease. The elimination of HSPA's major programs would result in a substantial loss of private funding of its unique programs as well as positive visibility for UH, Houston and Texas. HSPA is strategically growing its programs based on this funding, and termination of funding would result in wasted past expenditures and lack of future growth for student success opportunities, research capabilities and community collaborations.

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

Permanent

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

No, the HSPA is still relatively new, and more time is needed for the school to expand its instruction and research operations in order to develop a specific timeframe.

(12) Benchmarks:

N/A

(13) Performance Reviews:

Student success will be measured through the following:
- Median GRE
- Graduate and undergraduate student acceptance rates
- Total graduate and undergraduate student enrollment
- Graduate and undergraduate course completion rates
- Total degrees awarded
- Job obtainment
- Total undergraduate and graduate interns
- Student and intern satisfaction (defined by surveys and instructor evaluations)

Community Advancement will be measured through the following:
- Number of internship placements in Houston, Austin and Washington D.C.
- Total number of participants and graduates in the Certified Public Manager program
- Total number of students participating in the Social Economy and Enterprise Academy, the Next Generation Leadership Academy, the Teaching Cities Program and the Service to Service Program
- Research awards and projects with community emphasis
- Citations in local, state and national media

Small Business Development Center

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	1984
Original Appropriation:	$200,000

(2) Mission:

The University of Houston Small Business Development Center (UH SBDC) has been a proud member of the Texas business ecosystem for over 40 years. Our mission is to deliver expert business advice and training to help existing and future business owners successfully grow and/or establish their businesses. This technical assistance provides small business owners with the tools and resources they need to successfully contribute to the economic vitality of Texas communities through job creation and retention, increased sales, and access to capital. Through our core services of free one-on-one business and management advising and free or low-cost business training seminars, the UH SBDC helps hardworking Texans start, grow, and scale their businesses, assisting clients in obtaining capital to open or expand their businesses, attracting new customers, increasing sales, and improving their operations. The UH SBDC also offers specialized consulting and training in government contracting through their participation in the DOD's APEX Accelerator program, which assists business owners in navigating the processes to engage in business with government entities, including contracting with state, local, and federal governments.

(3) (a) Major Accomplishments to Date:

With over 40 years as a partner in the Texas Economic Development system, the UH SBDC continues to contribute positively to the Texas business ecosystem through our 13 service centers located throughout the 32 county Texas Gulf Coast region service area, particularly in the areas of job creation and the State's return on investment.

In October of 2024 – September 2025 alone, clients who received counseling from the SBDC:
•Created 1,860 new jobs per year, with a 2-year total of 3,850 new jobs
•Generated over $34 M in new sales
•Generated new tax revenues of $8.3 M consisting of $3.7 M in state taxes, and $4.6 M in federal taxes
•Obtained over $83 M in new capital
•Provided a return on investment of $3.62 for every $1 expended in support of the program (from all funding sources)

During 2025, the UH SBDC, through all its programs and services:
•Provided 9,257 training hours over 202 classes to 3,389 entrepreneurs
•Provided 29,750 advising hours to 5,368 clients
The UH SBDC has strategically increased its focus on initiatives that address emerging economic priorities and strengthen Texas businesses. These initiatives include critical advanced manufacturing, innovation and technology commercialization, artificial intelligence (AI) adoption, cybersecurity readiness, government contracting, international trade and exporting, supply chain resilience, rural business development, workforce development, construction trades, and domestic manufacturing and onshoring opportunities.

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

The UH SBDC will continue to develop new products and services to meet the ever-changing needs of the Texas business ecosystem, following the direction of the current administration to focus on manufacturing, innovation, and rural businesses while staying up to date on the cybersecurity and Artificial Intelligence developments that continue to unfold. The UH SBDC' Vision2Venture technology commercialization program will continue to support the development and growth of new SBIR/STTR products for the area by expanding our offerings related to SBIR/STTR initiatives. The UH SBDC are specialists in translating these theories into practical usage for Texas small businesses through our training department that develops specialized programs for education and implementation directly for the small business community.

The University of Houston Small Business Development Center Network has an extensive history of meeting or exceeding all program objectives and milestones and anticipates again achieving high economic impact results that will benefit people throughout its service area, thereby continuing to provide a marked economic benefit to the State of Texas.

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

Federal and university funding

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Fiscal Year	Amount	Source
2024	$3,751,612	Federal & Local Government support
	$ 904,398	Private Sources, including partner match, program income
2025	$3,840,814	Federal & Local Government support
	$1,041,625	Private Sources, including partner match, program income
2026	$4,075,970	Federal & Local Government support
	$1,041,625	Private Sources, including partner match, program income
2027	$4,075,970	Federal & Local Government support
	$1,041,625	Private Sources, including partner match, program income

(2026-27 amounts are projections)

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(9) Impact of Not Funding:

Discontinuing funding would leave the UH SBDC unable to meet the cost-sharing provisions of its core federal awards, with a total funding loss to the SBDC network nearly $4.9 million annually of non-general revenue funding. This lack of funding would essentially result in the demise of the UH SBDC program for the Texas Gulf Coast region. The loss of SBDC services to the Texas business communities in our service area would have a huge negative impact on the approximately 8.7 million Texans in our service area.

Maintaining funding of our programs allows all Texans in all industries to access services that help strengthen their businesses, in turn strengthening the Texas economy, and because these programs include cost sharing requirements, allocating Texas dollars to the program multiplies the funding for our citizens. The quality services and access to data that we are able to provide Texans helps to level the playing field and give our communities access to professional services that most of them could not afford from a for-profit provider. Restricting the access of Texans to these no-cost services would lead to reducing local sales growth, job creation, and capital expansion throughout the region, which in turn, would have a negative impact on the state's economic outlook, which could in turn result in declining tax revenues and job creation. Contributing to the UH SBDC and all SBDC programs allows Texas to maintain its stronghold as a global economic powerhouse.

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

Permanent basis as state funds are required to meet our federal award cash match requirements. These amounts are dependent upon the federal funding, which fluctuates based on national funding and population. The federal funding for the University of Houston SBDC has increased again since the previous biennium as a result of increases in the national allocation. That means that our matching requirements increase as well, and our State funds must keep pace. Non-formula support funding for the UH SBDC could not be discontinued without the loss of $4.9 million annually in non-general revenue funding.

In the forthcoming FY2028 - 2029 biennium, some of the top challenges for small businesses are reaching new customers and helping them to: grow sales; hire and retain qualified staff; address supply chain issues; utilize technology; pay rising operating expenses; and adjust to uneven cash flow, weak sales, and credit availability. With the increased population in the Texas Gulf Coast Region, the UH SBDC needs to greatly improve its advising capacity to reach the increasing number of businesses in our 32 county territory that has approximately doubled in the last 10 years. There are also new opportunities for nascent entrepreneurs to pursue, and the SBDC's extensive and evolving educational programs are critical to providing guidance to these potential new opportunities across service and manufacturing industries.

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

No

(12) Benchmarks:

No

(13) Performance Reviews:

The SBDC's federal funding agencies set annual key performance indicator (KPI) goals for each SBDC network, and within the UH SBDC network, each center is required to meet their pro-rata share of these goals. The SBDC also conducts an annual programmatic review of all the centers to ensure that program objectives are being met. New SBDC clients receive an initial satisfaction survey to determine if their expectations were met. An annual follow-up client survey is also done with the same objective.

The independent annual impact survey of its clients is administered by the accrediting body, America's Small Business Development Centers (ASBDC), collecting data on increases in sales, jobs created and retained, and capital financing received as a result of the advising services received from the SBDC. The survey completed in 2025 reflects that the benefit to cost ratio, or ROI for every dollar spent on the SBDC program was $ 3.97 to $1. The survey results show that state tax revenues generated by SBDC clients as a result of increased sales due to assistance from the SBDC of $44.6 million is more than 20 times the current UH SBDC's state funding level of $2.2 million.

Additionally, as alluded to above, the ASBDC completes accreditations on 5-year cycles. During the most recent accreditation cycle in October 2025, UH SBDC received an excellent evaluation without conditions with recommendations to increase the number of advisors for small businesses.

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Texas Center for Nuclear Fusion Energy

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

Year Non-Formula Support Item Established: 2028

Original Appropriation: $50,000,000

(2) Mission:

A world-wide race is underway to realize commercial nuclear fusion power. Once viewed as a distant scientific goal, fusion is now an engineering challenge backed by more than $15 billion in private investment. Compact fusion reactors depend on superconducting magnets that confine plasma above 100 million degrees. The high-temperature superconductors (HTS) required for these magnets were famously discovered at UH in 1987. Despite this, HTS manufacturing has largely been outsourced to Asia, creating significant supply chain vulnerabilities for domestic fusion deployment. Moreover, the supply chain is fragmented with expertise in HTS materials and in magnet design, fabrication and testing not present in the same institution causing mismatch between capabilities & needs.
The Texas Center for Nuclear Fusion Energy would bring these capabilities together to expedite the development and commercialization of nuclear fusion energy in Texas. The Center will expand UH's pilot-scale HTS manufacturing; transition advanced HTS technologies from laboratory to commercial production; deploy smart manufacturing to improve yields; design, fabricate, and test prototype fusion magnets; align HTS development with magnet requirements; provide validation test beds for Texas manufacturers; and deliver workforce training.
The Center will reshore critical technologies, strengthen national security, create jobs, and position Texas as a hub and safe harbor for fusion materials and magnet manufacturing.

(3) (a) Major Accomplishments to Date:

UH is the only academic institution worldwide equipped for full-scale, end-to-end thin-film superconductor wire manufacturing and pilot production. A Pilot Superconductor Manufacturing Facility at UH houses the equipment for continuous processing and prototyping of long-length HTS wires. It acts as an incubator for translating core material breakthroughs into industry-ready, robust superconductors prepared for deployment in next-generation power grids, nuclear fusion magnets, and advanced particle accelerators. The HTS projects at UH are led by Venkat Selvamanickam, an M.D. Anderson Chair Prof of Mechanical and Aerospace Engineering and the founding Dir of the Adv Manufacturing Inst. At UH, Dr. Selvamanickam led a highly successful DOE-funded program to quadruple the performance of superconductor wires and has been leading several projects on advanced manufacturing of these wires. He is currently leading three HTS projects funded by the DOE at a level of $12.7M including a $8M project funded by the DOE Fusion Energy Sciences office. His team received the CABLE conductor manufacturing prize from the DOE.UH created the Advanced Superconductor Manufacturing Institute that was formed as a 501c(3) entity to address challenges in HTS manufacturing and promote the adoption of HTS technologies in fusion energy and other applications.

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

The University of Houston expects to develop an advanced HTS conductor tailored for fusion reactors and to extend the lifetime of fusion power plants threefold. This customized HTS conductor will be scaled up to hundreds of meters at a high throughput to demonstrate the viability of the technology for industrial use. Beyond advancing HTS technology for nuclear fusion, UH will establish expertise and facilities to design, construct and test magnets relevant for nuclear fusion reactors. This expansion of resources will enable us to maximize the utilization of the advantageous features of our superior HTS conductor technology for fusion magnets. As an example, UH has developed novel process technologies to achieve 3x higher current carrying capacity as industrial HTS conductors. Use of such high-performance conductors can reduce the overall cost and expedite the construction of nuclear fusion power plants. Magnet designs that can effectively and safely use such high-performance conductors will be developed. Derisking new technologies in the Center will expedite their adoption by the fusion industry. The presence of HTS and magnet manufacturing facilities under one umbrella in the Center will help expedite knowledge transfer and reduce the iterations to bring the best combination of materials and magnet technologies to industrial use.

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

N/A

(5) Formula Funding:
Yes, through GAI formula.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Fiscal Year	Amount	Source
2026	$2,000,000	Federal agencies, industry
2027	$3,000,000	Federal agencies, industry
2028	$3,500,000	Federal agencies, industry
2029	$4,000,000	Federal agencies, industry

(9) Impact of Not Funding:

Without special-item funding, deployment of advanced UH HTS technologies into the fusion industry will be significantly delayed. These delays would weaken Texas and the nation's position in the global race to commercialize next-generation fusion power plants.

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

Permanent

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

No

(12) Benchmarks:

No

(13) Performance Reviews:

Yes, we monitor several quality metrics at the College and University levels. The metrics monitored by the University are:
1. Total Research Expenditures
2. Federal Research Expenditures
3. Journal Articles Published
4. Doctoral Degrees Awarded
5. Invention disclosures submitted
6. Patents issued/pending
7. Licensing revenue
8. Projects with industry partners
9. Sponsored Research Agreements with Industry
10. Jobs created and their median salaries

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Top 50 Initiative - Complex Systems (Data Sciences)

(1) Year Non-Formula Support Item First Funded:	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	$1,380,000

(2) Mission:

Research Preeminence: Top 50 Initiative: As part of its drive to increase its visibility as a nationally recognized tier-one research university & to become a top 50 public research university, the University of Houston has established a goal of elevatingdoubling research expenditures over the next several years to $500400 million. Continued non-formula support is essential to transform interdisciplinary research centers & core research areas in energy, data science & health. In the last decade UH has improved our position in the Top American Research University (TARU) rankings & achieved Tier One status, all because of the state's investment. We focus on an ambitious program to expand our research enterpriseReaching these aims will produce outcomes one associates with membership in the prestigious Association of American Universities (AAU). The Texas Institute for Measurement, Evaluation and Statistics & Hewlett Packard Enterprise-Data Science Institute provide advanced statistical, data processing & computing to the UH research community, impacting economic development & job creation through grant & support programs. Student success is facilitated through the involvement of students in different research programs & industry internships, & through hands-on experience with advanced quantitative methods & through the teaching program.

(3) (a) Major Accomplishments to Date:

Texas Institute for Measurement, Evaluation, & Statistics (TIMES): In FY24-25 TIMES contributed to a successful $44M NCATS Clinical and Translational Science Award (UM1 and associated K12) and helped secure a National Research Center on Developmental Language Disorders funded by NIDCD. TIMES researchers, Drs. Colin Haile & Teri Kosten advanced the first human clinical trials of their internationally recognized anti-fentanyl vaccine. TIMES also strengthened UH's research enterprise by creating a shared research administrative services model that reduced administrative costs while improving efficiency. Hewlett Packard Enterprise-Data Science Institute (HPE-DSI): focusing on AI-related research & education, partnering with UH's Advanced Manufacturing Institute to develop real-time quality control by deploying machine learning tools on sensor data & the Bauer College of Business to study human-centered AI. Houston industries drive economies around the world. There is a need for data science research & education, supporting regional workforce development & technology commercialization. HPE-DSI contributes to the creation of a highly-trained workforce in data science, scientific computing, and AI, supporting the region's industrial base. 500+ students pass its short courses annually. HPE-DSI serves as a catalyst for basic & applied research, leading to discovery & commercialization of technologies having a transformative impact on economic & social systems.

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

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Texas Institute for Measurement, Evaluation, and Statistics: Continue our efforts to bring additional National Research Centers and interdisciplinary grants to UH, either as the lead institution, or as a collaborating partner with other Texas institutions. With the establishment of the Consortium for Translational Precision Health with the Baylor College of Medicine, TIMES is working to improve the competitiveness of research proposals submitted from UH researchers & significantly increase the amount of interdisciplinary research being conducted through the implementation of research & statistical support outreach services, and removing barriers to translational research. Hewlett Packard Enterprise-Data Science Institute: Building collaborative programs with public & private sector partners to advance data science & scientific computing in the metro area & beyond. The HPE-DSI provides computational resources that are essential for UH faculty's research grants and lead the University's educational focus on educating the current & future data science and AI workforce to gain expertise to function in a data-rich environment through certificate programs, summer research programs, and industry internships. The HPE-DSI partners with local high schools to develop community-based programs for high school students to affect the STEM pipeline through after-school programs.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Fiscal Year	Amount	Source
2017	$10.95M	Federal/State/Local government, Industry, other grant-making organizations
2018	$15.26M	Federal/State/Local government, Industry, other grant-making organizations
2019	$10.69M	Federal/State/Local government, Industry, other grant-making organizations
2020	$07.19M	Federal/State/Local government, Industry, other grant-making organizations
2021	$23.61M	Federal/State/Local government, Industry, other grant-making organizations
2022	$34.06M	Federal/State/Local government, Industry, other grant-making organizations
2023	$21.31M	Federal/State/Local government, Industry, other grant-making organizations
2024	$13.01M	Federal/State/Local government, Industry, other grant-making organizations
2025	$16.83M	Federal/State/Local government, Industry, other grant-making organizations
2026	$20.79M	Federal/State/Local government, Industry, other grant-making organizations
2027	$21.89M	Federal/State/Local government, Industry, other grant-making organizations
2028	$22.98M	Federal/State/Local government, Industry, other grant-making organizations

(FY26-28 projections)

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(9) Impact of Not Funding:

State appropriations are used for program-specific research activities or investments. They provide support for university staff performing essential financial management services & manage wet lab & animal behavior core facilities. Continued investment is needed to support information technology infrastructure for research laboratories. The external funding generated by TIMES in FY26 is insufficient to fund administrative staff. TIMES will cease to exist if the state appropriation is reduced further. Increasing grant support exponentially without increasing the cost of operations to support that research is impossible. State funds cover only those support staff positions that cannot be direct cost billed to research grants. Since computational costs cannot be charged to grants, there is no model for paying for HPE-DSI services provided to the UH research community. HPE-DSI provides essential support to the UH research community & the region. The state appropriation and donations are its primary source of funding. In today's world, no research university can be competitive for grants without a high-performance computing center. Without this funding, the HPE DSI and its computational clusters cannot be maintained.

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

Permanent

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

No

(12) Benchmarks:

No

(13) Performance Reviews:

Yes. Both HPE-DSI and TIMES are reviewed annually.

Top 50 Initiative – Energy Research

(1) Year Non-Formula Support Item First Funded: 2008

Year Non-Formula Support Item Established: 2008

Original Appropriation: $5,000,000

(2) Mission:

As part of its drive to increase its visibility as a nationally recognized tier-one research university and to become a top 50 public research university, the University of Houston has established a goal of elevating research expenditures over the next several years to $500 million. To reach this level, UH needs continued non-formula support to transform interdisciplinary research centers & core research areas in energy, data science & health. In the last decade UH has improved our position in the Top American Research University (TARU) rankings & achieved Tier One status, all as a result of the state's investment. We focus on an ambitious program to expand our research enterprise. Reaching these aims will produce outcomes one associates with membership in the prestigious Association of American Universities (AAU). Non-formula funding supports the Advanced Manufacturing Institute (AMI) and the Texas Center for Superconductivity at UH (TcSUH), two major interdisciplinary programs in energy. Investments in these research and training programs enable the university to leverage external funding from industry and the federal government.

(3) (a) Major Accomplishments to Date:

Advanced Manufacturing Institute (AMI): advances superconductor wire, additive and digital manufacturing, flexible electronics, chemical processes, polymers, and automation. It has secured more than $35 million in research funding, including $3M from industry, $3.5M in state grants, and $13.6M from the federal government. AMI launched pilot-scale manufacturing of high-performance superconductor wire, earning a major cash award in the U.S. DOE Advanced Materials & Manufacturing Office CABLE Prize competition. Through workforce development and industry partnerships, AMI is accelerating commercialization of UH technologies, particularly by Texas companies. The Texas Center for Superconductivity at the University of Houston (TcSUH) leveraged $24.6M in grants & industry contracts to produce numerous publications, patents, licenses, 10 startup companies, and collaborations with more than 140 laboratories, companies, and universities. TcSUH researchers received a Physics World Top 10 Breakthrough of 2022 recognition and include Clarivate top 1% most-cited researchers. In FY23, TcSUH received $3.4M from DOE to develop a high-energy, fast-charging battery free of lithium & transition metals. Additional breakthroughs include low-cost hydrogen catalysts, record 151 K ambient-pressure superconductivity, BAs semiconductors for AI, sustainable battery innovations, and hydrogen-electric transportation systems supporting levitated vehicles exceeding 200 mph.

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

The Advanced Manufacturing Institute: is advancing manufacturing technologies that increase production, improve yields, & lower the cost of high-performance superconductor wire. It is scaling production to supply manufacturers developing next-generation superconducting devices & systems. AMI is also developing high-temperature superconducting magnets from low-cost materials to make fusion energy more commercially viable while reducing carbon and methane emissions. Unlike wind and solar, fusion provides on-demand power without large-scale energy storage. AMI's superconducting wire will also enable more efficient, long-distance electric power transmission. The Texas Center for Superconductivity at the University of Houston advances collaborative research in superconductivity and energy materials while training future scientists and engineers. TcSUH is developing catalysts to support production of 200,000 tons of hydrogen annually by 2029, pursuing ambient-pressure superconductivity at 180-200 K, and fabricating BAs thin films for high- power AI electronics. With ERCOT, Tesla & other partners, TcSUH plans to commercialize its patented battery-recycling technology and demonstrate an integrated energy and transportation system. TcSUH also leads national and international superconductivity industry organizations.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Fiscal Year	Amount	Source
2017	$21.5M	Federal/State/Local government, Industry, other grant-making organizations
2018	$10.27M	Federal/State/Local government, Industry, other grant-making organizations
2019	$8.11M	Federal/State/Local government, Industry, other grant-making organizations
2020	$10.56M	Federal/State/Local government, Industry, other grant-making organizations
2021	$21.00M	Federal/State/Local government, Industry, other grant-making organizations
2022	$8.71M	Federal/State/Local government, Industry, other grant-making organizations
2023	$4.77M	Federal/State/Local government, Industry, other grant-making organizations
2024	$6.17M	Federal/State/Local government, Industry, other grant-making organizations
2025	$6.30M	Federal/State/Local government, Industry, other grant-making organizations
2026	$6.50M	Federal/State/Local government, Industry, other grant-making organizations
2027	$7.14M	Federal/State/Local government, Industry, other grant-making organizations
2028	$7.88M	Federal/State/Local government, Industry, other grant-making organizations

(FY26 – FY28 projections)

(9) Impact of Not Funding:

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Advanced Manufacturing Institute: Non-formula support item funding provides the required cost share for federally sponsored awards. AMI's current cost share commitment exceeds $500k; reducing or eliminating this funding would place federal awards at risk. AMI has no alternative funding source to sustain these commitments. State funding also maintains and upgrades AMI's unique pilot-scale manufacturing equipment, which is essential for federally and industry-funded research. Without this capability, AMI would be unable to conduct advanced manufacturing projects or attract the private investment needed to commercialize UH technologies. State support also sustains the Texas Center for Superconductivity at the University of Houston, including research in superconductivity, energy, and health, and shared materials characterization facilities used by UH researchers. Budget reductions have decreased staffing, graduate student and postdoctoral support, limiting research capacity, grant competitiveness, and scientific discoveries. Without continued funding, progress in BAs semiconductors, battery recycling, hydrogen catalysts, solid-state batteries, high-temperature superconductivity, and integrated energy and transportation systems could slow or stop. Increasing annual state support from $5M to $10M would accelerate commercialization and expand economic and environmental benefits, with battery recycling along offering returns that far exceed the state's investment.

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

Permanent

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

No

(12) Benchmarks:

No

(13) Performance Reviews:

Yes. The Advanced Manufacturing Institute and the Texas Center for Superconductivity at UH are reviewed annually

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Top 50 Initiative - Health Sciences

(1) Year Non-Formula Support Item First Funded:	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	$4,435,000

(2) Mission:

Research Preeminence: Top 50 Initiative: As part of its drive to increase its visibility as a nationally recognized tier-one research university & to become a top 50 public research university, the University of Houston has established a goal of elevating research expenditures over the next several years to $500 million. To reach this level, UH needs continued non-formula support to transform interdisciplinary research centers & core research areas in energy, data science & health. In the last decade, UH has improved our position in the Top American Research University (TARU) rankings & achieved Tier One status, all due to the state’s investment. We focus on an ambitious program to expand our research enterprise. Reaching these aims will produce outcomes one associates with membership in the prestigious Association of American Universities (AAU). UH Population conduct innovative research that addresses fundamental biological, behavioral, psychological, & translational aspects of health research, affecting Houston and beyond. Through partnerships we are taking a multilevel approach (e.g., individual, interpersonal, community, societal) to developing new technologies, discovering novel treatments, & disseminating prevention strategies aimed at increasing the quality & length of life for all.

(3) (a) Major Accomplishments to Date:

The University of Houston received a $18.8M NIH/NIMHD grant to launch a five-year initiative addressing the root causes of chronic disease, placing UH among only 22 institutions nationwide to receive this highly competitive award. Led by UH Population Health, the initiative brings together interdisciplinary researchers and community partners to address the biological, behavioral, social, and environmental factors that drive chronic disease. By accelerating the translation of research into practice, UH aims to improve health outcomes, reduce healthcare costs, and strengthen communities. The award expands UH’s research capacity by supporting early-career investigators, enhancing research infrastructure, and deepening community partnerships, while reinforcing UH’s leadership in high-impact health research and its commitment to improving the health and well-being of Texans.

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

Over the next two years, UH Population Health will launch an NIH-funded, $18.8 million center of excellence initiative to address the root causes of chronic disease through interdisciplinary research and community partnerships. The initiative will expand research infrastructure, recruit and support early-career investigators, strengthen collaborations across health, engineering, data science, and social sciences, and accelerate the translation of research into community-based solutions. UH Population Health will leverage partnerships with healthcare providers, industry, and community organizations to improve health outcomes, reduce chronic disease burden, and enhance Texas' capacity for innovative, data-driven population health research while expanding workforce development opportunities for future health professionals.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Fiscal Year	Amount	Source
2017	$26.24M	Federal/State/Local government, Industry, other grant-making organizations
2018	$51.79M	Federal/State/Local government, Industry, other grant-making organizations
2019	$61.43M	Federal/State/Local government, Industry, other grant-making organizations
2020	$39.41M	Federal/State/Local government, Industry, other grant-making organizations
2021	$48.14M	Federal/State/Local government, Industry, other grant-making organizations
2022	$33.09M	Federal/State/Local government, Industry, other grant-making organizations
2023	$34.24M	Federal/State/Local government, Industry, other grant-making organizations
2024	$31.03M	Federal/State/Local government, Industry, other grant-making organizations
2025	$42.79M	Federal/State/Local government, Industry, other grant-making organizations
2026	$38.86M	Federal/State/Local government, Industry, other grant-making organizations
2027	$37.94M	Federal/State/Local government, Industry, other grant-making organizations
2028	$37.02M	Federal/State/Local government, Industry, other grant-making organizations

(2026-28 projections)

(9) Impact of Not Funding:

UH Population Health: Without continued funding, UH’s ability to expand its population health research enterprise and fully leverage the $18.8M NIH investment would be significantly constrained. Reduced state support would limit research infrastructure, recruitment and retention of top investigators, workforce training opportunities, and community partnerships that translate research into improved health outcomes. It would also diminish UH's competitiveness for future federal and private research funding, reducing the return on the state's investment. Ultimately, fewer innovative solutions would be developed to address chronic disease, healthcare costs, and health disparities, limiting economic growth, workforce development, and improvements to the health and well-being of Texans.

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

Permanent

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

No

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(12) Benchmarks:

No

(13) Performance Reviews:

Yes