

# Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

By

The University of Houston-Clear Lake

*Date of Submission*  
October 17, 2014

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**University of Houston-Clear Lake  
Legislative Appropriations Request 2016 and 2017**

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## Schedules Not Included

Agency Code:	Agency Name:	Date:
759	University of Houston-Clear Lake	October 17, 2014
<p>For the schedules identified below, the University of Houston-Clear Lake either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Houston-Clear Lake Legislative Appropriations Request 2016-17 biennium.</p>		
Number	Name	
2.C.1	Operating Cost Detail Base Report	
3.B.	Rider Revisions and Additions Request (included in University of Houston System)	
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7.	Administrative and Support Costs	
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects (included in University of Houston System)	
Schedule 8D	Tuition Revenue Bond Request by Project (included in University of Houston System)	

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**UNIVERSITY OVERVIEW:**

The University of Houston-Clear Lake (UHCL) was authorized in 1971 by House Bill 199 in the 62nd Texas Legislature. The measure came in the aftermath of a 1968 report by the Texas Higher Education Coordinating Board, Texas College and University System, calling for a second University of Houston campus to offer upper-level and graduate programs for students in the Houston metropolitan area. UHCL is situated on 524 acres midway between downtown Houston and the historic port of Galveston. The campus is adjacent to the Lyndon B. Johnson Space Center and Armand Bayou Nature Center. UHCL serves an advanced technology economy by providing undergraduate, graduate, and professional programs for over 8,100 students. UHCL offers 40 bachelor's, 45 master's, and one doctoral degree. Since its inception in 1974, over 60,000 degrees have been awarded, with over 2,300 awarded in 2012-2013.

UHCL primarily serves the Houston-Galveston metropolitan area of Texas, which includes the Gulf Coast Community College Consortium consisting of Alvin Community College, Brazosport College, College of the Mainland, Galveston College, Houston Community College System, Lee College, Lone Star College System, San Jacinto College District, and Wharton County Junior College.

An important asset of UHCL is the Bay Area Houston region itself. UHCL is the intellectual cornerstone of this highly educated and fast-growing region in Texas. Through its strong partnerships with the community, UHCL provides advanced educational programs, innovative training, and research opportunities to the region. The Bay Area economic base rests on key industries including aerospace, petrochemical, international trade, healthcare, tourism, boating and recreation.

In the 2011 session of the Texas Legislature, the University of Houston-Clear Lake secured legislative authority for downward expansion in order to offer freshman and sophomore level courses. UHCL has admitted freshmen and sophomores for Fall 2014. In response to requests from area school districts, UHCL as a four-year university will work closely with both area school districts and community colleges to enhance the K-16 pipeline to increase the college-going and college graduation rates in our region. Special attention will be focused on first-time in college students as well as under-represented groups including Hispanic and African-American students. The University of Houston-Clear Lake will work collaboratively with other institutions in the University of Houston System to enhance student access and success.

In the 2015 session, UHCL will submit an exceptional item funding request for resources needed to assist in the transition from an upper-level to a four-year institution. This request is consistent with Legislative funding provided for the three institutions that are the most recent to transition from upper level institutions. They are University of Texas-Tyler, Texas A&M-Textarkana and University of Houston-Victoria.

**MISSION STATEMENT:**

The University of Houston-Clear Lake is a student-centered, community-minded, partnership-oriented university that offers bachelor's, master's and selected doctoral programs to enhance the educational, economic and cultural environment of the Houston-Galveston metropolitan region. UH-Clear Lake serves a diverse student body with special emphasis on undergraduate transfer, graduate and international students. The university offers the highest quality instruction and nationally accredited academic programs designed to develop the critical thinking, creative, quantitative, leadership and communication skills of students. The university conducts applied and basic research and engages in community and professional service that support both the economic development and the quality of life of the area. The university is committed to community engagement through partnerships with educational institutions, businesses, government agencies and nonprofit organizations.

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10% BIENNIAL BASE REDUCTION:

UHCL's FY2016/FY2017 10% budget reduction is \$562,530. Approximately 87% will be funded from cuts in the Institutional Enhancement funds that have been used to support academic initiatives. Loss of funding will have a negative impact on academic programs, delivery of instructions, student access and success. Institutional Enhancement funding supports the university's general operations including student services. We recommend that the current level of funding be maintained.

FUNDING REQUESTS FOR FISCAL YEARS 2016 AND 2017:

> Formula Funding

The ability of the state's universities to fund their operations (particularly instruction), maintain affordability, increase student success, and provide the highly skilled workforce Texas needs to succeed depends upon the Legislature's commitment to fund higher education through base formula funding. The University of Houston-Clear Lake, as a first priority, requests an increase in the current level of funding in order to improve formula funding for core instructional and academic support operations. These funds would assist the university in increasing the college-going and college-graduation rates for the region served by UH-Clear Lake. The funds are especially critical given the changing demographics of the region and the number of first-generation college students. Additional funds via formula funding would help mitigate future increases in tuition. In addition to formula funding, funding for TEXAS Grants and state work study is critical to expanding access to higher education and maintaining affordability. While various forms of financial aid have been increased significantly, the additional costs due to higher tuition and fees that students experience when they transition from a community college to a university is of growing concern.

> Exceptional Items

1) Downward Expansion

During the 82nd Legislature (2011), UHCL received authority to offer lower division courses to freshman and sophomore students. This authority for downward expansion is a key component to expanding access to higher education and enhancing student success, which are key goals in the state's higher education plan Closing the Gaps by 2015. UHCL will join our UH System sister institutions, starting in fall 2014, by providing an additional entry point for access to higher education. As a system of institutions we will be better able to meet the needs of our students in the greater Houston region. This authority provides UHCL the opportunity to recruit students from the local high schools and offer scholarship programs to attract high caliber students.

Universities throughout the state, that have expanded to 4 year prior to UHCL, have found it necessary to seek additional state operating funds to provide this new access point to students within their regions. Upper level institutions do not have the structure in place to provide the support for this new endeavor which starts with a small number of students. Additional funds are needed until such time that full formula funding and enrollment grows to a size to be self-sufficient. The formula rate for a small number of students is inadequate to fund the full array of core courses required for lower division students.

The University has successfully prepared for the first year of enrollment in FY15 and estimates that the First Time in College (FTIC) enrollment will double in the second year of operation and then progress on at a 15% increase per year. The University must plan now for this steady growth in FTIC and lower division transfers. Once support areas have been established, continued growth is contingent on resources needed to hire faculty to provide course offerings to meet the needs of the growing student body.



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Operations funding for start-up is essential to meet the needs of these students until such time that enrollment reaches a level to allow for scheduling of larger and financially efficient class sizes. Funding is requested to hire additional faculty to teach core courses and the First Year Experience course, provide staffing for the central advising center to guide students successfully through their first 45 hours and to enhance the Student Success Center (tutoring) in order to ensure a successful experience and retain these students until graduation.

2) Center for Autism and Developmental Disabilities

Established in March 2008, the UHCL Center for Autism and Developmental Disabilities (CADD) is staffed by faculty and students in the Applied Behavior Analysis, School Psychology, and Family Therapy graduate programs.

The focus on research and services for individuals with autism has exploded at the local, state, and national levels. A recent report by the Centers for Disease Control and Prevention found that 1 in 68 children have an Autism Spectrum Disorder (ASD) and 1 in 6 children have a developmental disability. The Texas Health and Human Services Commission estimates that ~90,000 children in Texas have an ASD, with the majority residing in the Gulf Coast and Metroplex Regions. The demand for services also is increasing as a result of a state law that requires health plans to provide coverage for autistic children two to ten years of age (Tex. Stat. Ann. Ins. § 1355.015). Nonetheless, Texas has a serious shortage of individuals who are qualified to work with this population. As the 4th most populous city in the U.S., Houston is well positioned to advance research, training, and treatment through CADD. Requested funds to build CADD capacity and infrastructure is expected to expand services and professionals across the state, including those in rural and other underserved regions (e.g., Rio Grande Valley).

CADD's goals are to support research on autism and developmental disabilities, train current and future professionals to serve as leaders in the fields of psychology and education, and provide services to children and their families through partnerships with area school districts and community organizations. Current CADD activities include school-based consultation for teachers of children with autism and developmental disabilities, clinic-based intensive behavior therapy for children with autism ages 3 to 8, clinic-based language therapy and parent training for individuals of any age with a neurodevelopmental disability, clinic-based assessment and intervention for severe behavior disorders, vocational assessment and training for adults with autism, and comprehensive diagnostic assessments for children suspected of having a disability. More than 200 families are currently waiting for services through CADD. CADD currently partners with a number of public and private agencies and foundations to provide services, including the Texas Department of Assistive and Rehabilitative Services, Mental Health Mental Retardation Administration of Harris County, the Brown Foundation, the Fondren Foundation, The George and Mary Josephine Hamman Foundation, Clear Creek ISD, Pasadena ISD and Pearland ISD. Requested funds for materials, equipment, student stipends, and staff support will provide CADD with the much-needed infrastructure to attract additional funding from national agencies such as National Institutes of Health and the Department of Education and expand vital services to an increased number of individuals afflicted with autism and other developmental disabilities. We particularly want to expand the reach of our programs to underserved rural areas of Texas through the use of telepractice and to adults with autism, who are highly underserved in our state. These goals are consistent with those identified by a consortium of universities (including UHCL) that are participating in a federally funded Texas Autism State Planning Grant.

3) Houston Partnership for Environmental Studies

This special item funds the Environmental Institute of Houston (EIH), a partnership among the University of Houston-Clear Lake, University of Houston, agencies, businesses and environmental organizations. EIH supports research, professional development for teachers and professionals, and broad based participatory efforts for environmental issue resolution. EIH conducts and provides research funding for faculty and students in four focus areas: pollution prevention, natural resource conservation, environmental public policy, and social/ cultural issues related to sustainability. Balanced objective environmental education is an important outcome of this research effort. The focus of current research is to empower communities and organizations with technical tools to increase resiliency to disasters (e.g. chemical

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spills, storms, and drought), while minimizing losses to critical ecosystem services including water quality treatment, fisheries, and flood mitigation. EIH research and technical services provided to the agencies and citizens of Texas directly meets the goals of many federal and state environmental regulatory programs and policies (e.g. the Galveston Bay Plan, Texas Coastal Zone Management, and Clean Water Act). EIH works to support a sustainable future by partnering with and incorporating the views of all stakeholders and the breadth of university expertise. EIH has an established reputation of scientific credibility and objectivity in the resolution of environmental issues. Communities and agencies have identified the need for additional infrastructure to enhance research, education, and technical support in the areas of environmental analysis to address critical regional issues including 1) disaster preparedness, 2) sustainability, 3) resiliency, 4) water quality, and 5) water, energy and natural resource conservation. Additional funding is needed to 1) establish database and GIS analysis capacity to support critical activities and remain competitive in the research community, 2) procure critical research instrumentation, and 3) provide essential financial resources to attract matching agency funding. Addition of these resources would increase extramural funding of EIH research by 50%.

> Capital Construction

The University of Houston-Clear Lake requests a direct appropriation or tuition revenue bond authority for capital construction. These funds will be used to build a STEM and Classroom Building at UHCL and a Health Sciences and Classroom Building at UHCL-Pearland.

1) STEM and Classroom Building

In an effort to continue our commitment towards student success and academic excellence, a new 176,000 gross square foot facility is needed. The University will begin admitting freshman and sophomore students in fall 2014 and needs to provide adequate and up-to-date facilities for the curriculum requirements for these new students. Specifically, this would include:

- a) Teaching laboratories for the Natural and Life science classes required for freshman and sophomore students;
- b) Faculty offices for instructors charged with conducting this curriculum;
- c) Additional space to support research and academic excellence in the STEM fields, which includes the professional development of teachers as well as increasing the number of new science and math educators;
- d) Large classrooms to accommodate larger lower-level lectures; and
- e) A multifunctional planetarium supporting diverse fields of education (Anthropology, Archaeology, Astronomy, Biology, Physics, etc.) to stimulate and elevate interest, understanding and participation in STEM education, and enhance community engagement through partners such as NASA-JSC, the Lunar & Planetary Institute and Bay Area Houston Economic Partnership.

2) Health Sciences and Classroom Building

The University of Houston-Clear Lake Pearland Campus is a public-public partnership between the city of Pearland, Texas and UH-Clear Lake. Currently, UHCL offers

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eight bachelors and five masters degrees at this location. The UHCL Pearland Campus has realized a 46.2% increase in student headcount since opening in fall 2010. To accommodate this growth, the UHCL Pearland Campus needs to construct a 60,000 square foot facility for classrooms, special laboratories for health-related programs, chemistry and biology labs, faculty and staff office and student requested support space including study rooms and a bookstore.

This new facility will support the increased enrollment since 2010 plus the projected enrollment increase for this campus. The UHCL Pearland Campus is currently an upper-level operation, but will transition to a four-year operation in fall 2018. Recent new developments which will generate increased enrollment include an RN to BSN (Nursing) partnership with area community colleges to meet the growing needs of area healthcare facilities in Pearland. In addition, in partnership with area school districts and community colleges, UHCL is offering the bachelor of applied science in information technology at the Pearland Campus and is planning to offer additional such degrees, including a bachelor of applied science in healthcare services, at this location to meet the needs of students graduating from career and technical high schools and those who have earned technical associate degrees. The UHCL Pearland Campus will expand to serve students on either the academic or technical track. The UHCL Pearland Campus works closely with the Pearland Economic Development Corporation which is co-located with UHCL at this campus to meet the needs of area employers.

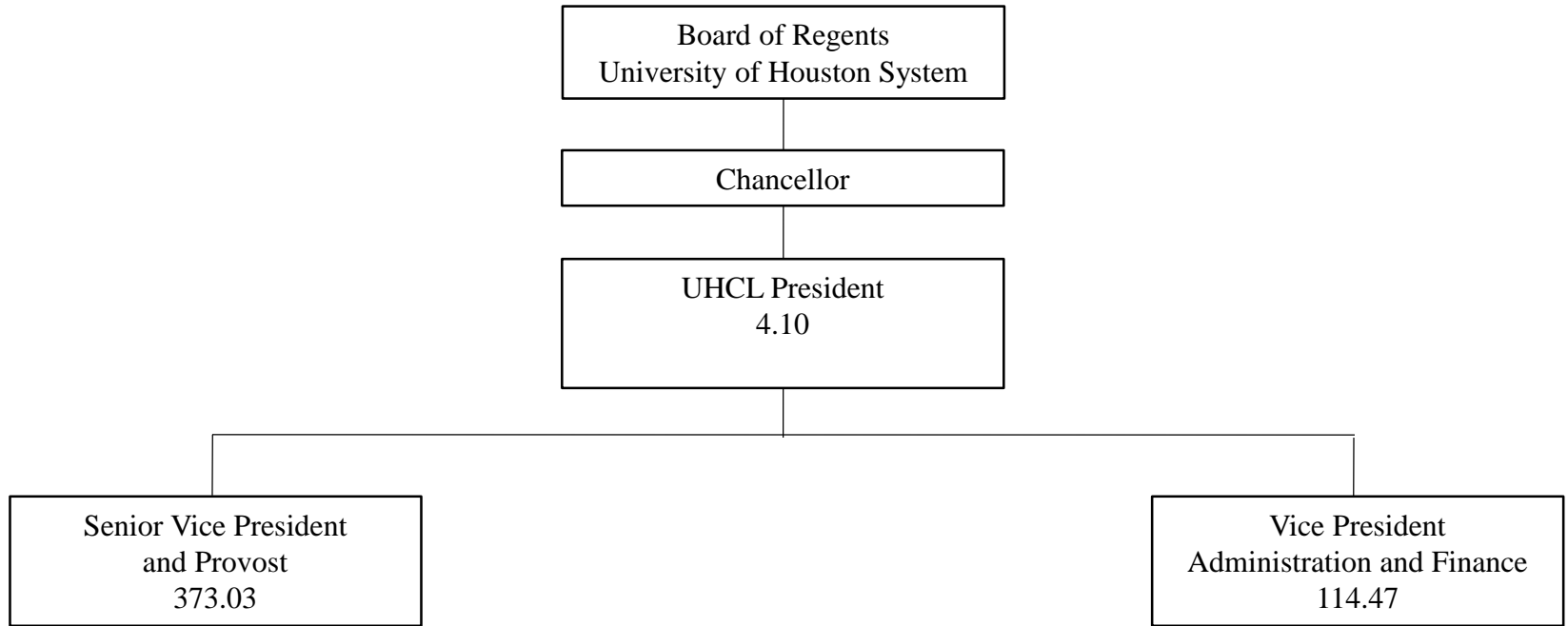
> Higher Education Assistance Fund (HEAF)

HEAF funding is essential to Texas universities for the purposes of capital construction, improvements, repair and rehabilitation, and the acquisition of equipment. Given the growth at Texas universities, their need for expanded facilities, and increasing construction costs, UH-Clear Lake recommends that the Legislature re-authorize HEAF for the next ten years with a 50% increase (from \$262.5 million to \$393.75 million). This increment is consistent with increases for the past two ten-year allocation cycles.

> Hazlewood Exemptions

The University of Houston-Clear Lake is dedicated to supporting veterans and their families by expanding opportunities for them to earn a college degree. The Hazlewood Act is a crucial part of this equation. According to the Texas Higher Education Coordinating Board, Hazlewood exemptions statewide have jumped from \$24.6 million in FY 2009 to \$118.4 million in FY 2013. In FY 2013, UH-Clear Lake funded \$1 million in Hazlewood exemptions. Absent full state coverage for Hazlewood, UH-Clear Lake must fund these exemptions through other institutional resources, including tuition paid by other students. We recommend that the state appropriate resources to cover all Hazlewood exemptions.

# University of Houston-Clear Lake Organizational Chart



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1 OPERATIONS SUPPORT</b> (1)	30,902,404	30,724,326	32,656,408	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	1,512,959	1,568,349	1,670,309	1,670,309	1,670,309
<b>4 WORKERS' COMPENSATION INSURANCE</b>	67,502	115,000	115,000	193,454	193,454
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	1,174,727	1,201,108	1,248,347	1,316,724	1,316,724
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$33,657,592</b>	<b>\$33,608,783</b>	<b>\$35,690,064</b>	<b>\$3,180,487</b>	<b>\$3,180,487</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	2,461,850	2,659,669	2,244,052	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	0	0	0	0	0
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$2,461,850</b>	<b>\$2,659,669</b>	<b>\$2,244,052</b>	<b>\$0</b>	<b>\$0</b>
<b>3</b> Provide Special Item Support					

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>2</u> <i>Research Special Item Support</i>					
1 HIGH TECHNOLOGIES LABORATORY	41,462	41,864	41,864	41,864	41,864
2 ENVIRONMENTAL STUDIES PARTNERSHIP	301,863	302,368	302,368	302,368	302,368
<u>4</u> <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	2,274,966	2,274,966
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL           3	<b>\$343,325</b>	<b>\$344,232</b>	<b>\$344,232</b>	<b>\$2,619,198</b>	<b>\$2,619,198</b>
<u>6</u> <i>Research Funds</i>					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	84,498	120,613	120,613	0	0
TOTAL, GOAL           6	<b>\$84,498</b>	<b>\$120,613</b>	<b>\$120,613</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$36,547,265</b>	<b>\$36,733,297</b>	<b>\$38,398,961</b>	<b>\$5,799,685</b>	<b>\$5,799,685</b>

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$36,547,265</b>	<b>\$36,733,297</b>	<b>\$38,398,961</b>	<b>\$5,799,685</b>	<b>\$5,799,685</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	23,370,832	24,451,405	24,403,504	2,812,652	2,812,652
<b>SUBTOTAL</b>	<b>\$23,370,832</b>	<b>\$24,451,405</b>	<b>\$24,403,504</b>	<b>\$2,812,652</b>	<b>\$2,812,652</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	2,157,691	2,064,024	2,049,150	0	0
770 Est Oth Educ & Gen Inco	11,018,742	10,217,868	11,946,307	2,987,033	2,987,033
<b>SUBTOTAL</b>	<b>\$13,176,433</b>	<b>\$12,281,892</b>	<b>\$13,995,457</b>	<b>\$2,987,033</b>	<b>\$2,987,033</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$36,547,265</b>	<b>\$36,733,297</b>	<b>\$38,398,961</b>	<b>\$5,799,685</b>	<b>\$5,799,685</b>

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

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **759** Agency name: **University of Houston - Clear Lake**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$23,140,530	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$24,451,405	\$24,403,504	\$0	\$0
Regular Appropriations, (2016-2017)	\$0	\$0	\$0	\$2,812,652	\$2,812,652
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 1025, 83rd Leg, Regular Session	\$200,000	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Research Development Fund (Sec. 54, 2012-2013 GAA)	\$30,302	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$23,370,832</b>	<b>\$24,451,405</b>	<b>\$24,403,504</b>	<b>\$2,812,652</b>	<b>\$2,812,652</b>





**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>759</b>	Agency name: <b>University of Houston - Clear Lake</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$10,261,403	\$10,436,341	\$0	\$0
Regular Appropriations, (2016-2017)	\$0	\$0	\$0	\$2,987,033	\$2,987,033
<i>BASE ADJUSTMENT</i>					
Revised Revenue Receipts	\$433,374	\$2,285,795	\$1,124,558	\$0	\$0
Adjustments to Expended	\$481,179	\$(2,329,330)	\$385,408	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$11,018,742</b>	<b>\$10,217,868</b>	<b>\$11,946,307</b>	<b>\$2,987,033</b>	<b>\$2,987,033</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$13,176,433</b>	<b>\$12,281,892</b>	<b>\$13,995,457</b>	<b>\$2,987,033</b>	<b>\$2,987,033</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$13,176,433</b>	<b>\$12,281,892</b>	<b>\$13,995,457</b>	<b>\$2,987,033</b>	<b>\$2,987,033</b>

**2.B. Summary of Base Request by Method of Finance**

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Agency code: <b>759</b>		Agency name: <b>University of Houston - Clear Lake</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$36,547,265</b>	<b>\$36,733,297</b>	<b>\$38,398,961</b>	<b>\$5,799,685</b>	<b>\$5,799,685</b>
<b>GRAND TOTAL</b>		<b>\$36,547,265</b>	<b>\$36,733,297</b>	<b>\$38,398,961</b>	<b>\$5,799,685</b>	<b>\$5,799,685</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
REGULAR APPROPRIATIONS						
	Regular Appropriations, from Bill Pattern (2012-13)	575.0	0.0	0.0	0.0	0.0
	Regular Appropriations, from Bill Pattern (2014-15)	0.0	505.7	505.7	0.0	0.0
	Regular Appropriations, (2016-2017)	0.0	0.0	0.0	505.7	505.7
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
	Unauthorized Amount over cap/(amount below cap)	(95.1)	(16.7)	(14.1)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>479.9</b>	<b>489.0</b>	<b>491.6</b>	<b>505.7</b>	<b>505.7</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

10/16/2014 3:39:08PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$13,822,012	\$13,946,769	\$14,346,210	\$333,329	\$333,329
1002 OTHER PERSONNEL COSTS	\$668,339	\$710,616	\$612,663	\$0	\$0
1005 FACULTY SALARIES	\$18,160,656	\$18,044,790	\$19,526,141	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$8,550	\$8,556	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$22,548	\$21,010	\$0	\$0	\$0
2004 UTILITIES	\$824,907	\$838,244	\$545,128	\$0	\$0
2005 TRAVEL	\$0	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$6,359	\$954	\$0	\$0	\$0
2008 DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$2,927,387	\$3,162,358	\$3,368,819	\$5,466,356	\$5,466,356
5000 CAPITAL EXPENDITURES	\$106,507	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$36,547,265</b>	<b>\$36,733,297</b>	<b>\$38,398,961</b>	<b>\$5,799,685</b>	<b>\$5,799,685</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$36,547,265</b>	<b>\$36,733,297</b>	<b>\$38,398,961</b>	<b>\$5,799,685</b>	<b>\$5,799,685</b>

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/16/2014 3:40:09PM

**759 University of Houston - Clear Lake**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>16 Percent of Semester Credit Hours Completed</b>					
	94.00%	94.20%	93.10%	93.00%	93.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>					
	95.00%	95.00%	96.00%	96.00%	96.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>					
	30.00%	50.10%	36.50%	37.00%	37.50%
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>					
	1.37	1.40	1.50	1.50	1.60
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>					
	395.73%	397.14%	397.14%	397.14%	397.14%
<b>32 External Research Funds as Percentage Appropriated for Research</b>					
	596.10%	600.00%	600.00%	600.00%	600.00%
<b>KEY 33 Percent of Transfer Students Who Graduate within 4 Years</b>					
	73.00%	74.20%	72.90%	72.90%	72.90%
<b>34 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 4 Yrs</b>					
	74.00%	74.00%	74.00%	74.00%	74.00%
<b>35 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 4 Yrs</b>					
	71.00%	71.00%	71.00%	71.00%	71.00%
<b>36 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 4 Yrs</b>					
	65.00%	65.00%	65.00%	65.00%	65.00%
<b>37 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 4 Yrs</b>					
	69.00%	69.00%	69.00%	69.00%	69.00%
<b>KEY 38 Percent of Transfer Students Who Graduate within 2 Years</b>					
	34.00%	34.00%	34.00%	34.00%	34.00%

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/16/2014 3:40:09PM

**759 University of Houston - Clear Lake**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>39 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 2 Yrs</b>	35.00%	35.00%	35.00%	35.00%	35.00%
<b>40 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 2 Yrs</b>	28.00%	28.00%	28.00%	28.00%	28.00%
<b>41 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 2 Yrs</b>	23.00%	23.00%	23.00%	23.00%	23.00%
<b>42 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 2 Yrs</b>	35.00%	35.00%	35.00%	35.00%	35.00%
<b>KEY 43 Persistence Rate-1st/Full-Time, Degree-Seeking Transfers after 1 Year</b>	84.00%	83.70%	85.10%	85.10%	85.10%
<b>44 Persistence-1st/Full-Time, Degree-seeking White Transfers after 1Yr</b>	84.00%	84.70%	84.70%	84.70%	84.70%
<b>45 Persistence-1st/Full-Time, Degree-seeking Hisp Transfers after 1 Year</b>	86.00%	86.30%	88.10%	88.10%	88.10%
<b>46 Persistence - 1st/Full-Time, Degree-seeking Black Transfers after 1Yr</b>	75.00%	71.80%	78.50%	78.50%	78.50%
<b>47 Persistence - 1st/Full-Time, Degree-seeking Other Transfers after 1Yr</b>	81.00%	81.30%	83.60%	83.60%	83.60%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00	0.00	0.00	0.00

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014  
 TIME : 3:41:04PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Priority	Item	2016			2017			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Operations Supp-Downward Expansion	\$3,500,000	\$3,500,000	40.0	\$3,000,000	\$3,000,000	43.0	\$6,500,000	\$6,500,000	
2	Tuition Revenue Bond	\$13,443,859	\$13,443,859	0.0	\$13,443,859	\$13,443,859	0.0	\$26,887,718	\$26,887,718	
3	Center for Autism	\$200,000	\$200,000	4.0	\$200,000	\$200,000	4.0	\$400,000	\$400,000	
4	Environmental Institute of Houston	\$300,000	\$300,000	3.0	\$300,000	\$300,000	3.0	\$600,000	\$600,000	
<b>Total, Exceptional Items Request</b>		<b>\$17,443,859</b>	<b>\$17,443,859</b>	<b>47.0</b>	<b>\$16,943,859</b>	<b>\$16,943,859</b>	<b>50.0</b>	<b>\$34,387,718</b>	<b>\$34,387,718</b>	
<b>Method of Financing</b>										
	General Revenue	\$17,443,859	\$17,443,859		\$16,943,859	\$16,943,859		\$34,387,718	\$34,387,718	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$17,443,859</b>	<b>\$17,443,859</b>		<b>\$16,943,859</b>	<b>\$16,943,859</b>		<b>\$34,387,718</b>	<b>\$34,387,718</b>	
<b>Full Time Equivalent Positions</b>				<b>47.0</b>				<b>50.0</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		

**2.F. Summary of Total Request by Strategy**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2014

TIME : 3:41:58PM

Agency code: 759 Agency name: University of Houston - Clear Lake

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1</b> Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
<b>1</b> OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	1,670,309	1,670,309	0	0	1,670,309	1,670,309
<b>4</b> WORKERS' COMPENSATION INSURANCE	193,454	193,454	0	0	193,454	193,454
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	1,316,724	1,316,724	0	0	1,316,724	1,316,724
<b>TOTAL, GOAL 1</b>	<b>\$3,180,487</b>	<b>\$3,180,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,180,487</b>	<b>\$3,180,487</b>
<b>2</b> Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1</b> E&G SPACE SUPPORT	0	0	0	0	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	0	0	13,443,859	13,443,859	13,443,859	13,443,859
<b>TOTAL, GOAL 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,443,859</b>	<b>\$13,443,859</b>	<b>\$13,443,859</b>	<b>\$13,443,859</b>
<b>3</b> Provide Special Item Support						
<i>2 Research Special Item Support</i>						
<b>1</b> HIGH TECHNOLOGIES LABORATORY	41,864	41,864	0	0	41,864	41,864
<b>2</b> ENVIRONMENTAL STUDIES PARTNERSHIP	302,368	302,368	300,000	300,000	602,368	602,368
<i>4 Institutional Support Special Item Support</i>						
<b>1</b> INSTITUTIONAL ENHANCEMENT	2,274,966	2,274,966	0	0	2,274,966	2,274,966
<i>5 Exceptional Item Request</i>						
<b>1</b> EXCEPTIONAL ITEM REQUEST	0	0	3,700,000	3,200,000	3,700,000	3,200,000
<b>TOTAL, GOAL 3</b>	<b>\$2,619,198</b>	<b>\$2,619,198</b>	<b>\$4,000,000</b>	<b>\$3,500,000</b>	<b>\$6,619,198</b>	<b>\$6,119,198</b>



**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2014

TIME : 3:41:58PM

Agency code: 759 Agency name: University of Houston - Clear Lake

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>6</b> Research Funds						
<b>1</b> <i>Research Development Fund</i>						
<b>1</b> RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$5,799,685</b>	<b>\$5,799,685</b>	<b>\$17,443,859</b>	<b>\$16,943,859</b>	<b>\$23,243,544</b>	<b>\$22,743,544</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$5,799,685</b>	<b>\$5,799,685</b>	<b>\$17,443,859</b>	<b>\$16,943,859</b>	<b>\$23,243,544</b>	<b>\$22,743,544</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2014  
 TIME : 3:41:58PM

Agency code: 759 Agency name: University of Houston - Clear Lake

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$2,812,652	\$2,812,652	\$17,443,859	\$16,943,859	\$20,256,511	\$19,756,511
	<b>\$2,812,652</b>	<b>\$2,812,652</b>	<b>\$17,443,859</b>	<b>\$16,943,859</b>	<b>\$20,256,511</b>	<b>\$19,756,511</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,987,033	2,987,033	0	0	2,987,033	2,987,033
	<b>\$2,987,033</b>	<b>\$2,987,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,987,033</b>	<b>\$2,987,033</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,799,685</b>	<b>\$5,799,685</b>	<b>\$17,443,859</b>	<b>\$16,943,859</b>	<b>\$23,243,544</b>	<b>\$22,743,544</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>505.7</b>	<b>505.7</b>	<b>47.0</b>	<b>50.0</b>	<b>552.7</b>	<b>555.7</b>



**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2014  
 Time: 3:42:28PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
<b>35 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 4 Yrs</b>	71.00%	71.00%			71.00%	71.00%
<b>36 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 4 Yrs</b>	65.00%	65.00%			65.00%	65.00%
<b>37 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 4 Yrs</b>	69.00%	69.00%			69.00%	69.00%
<b>KEY 38 Percent of Transfer Students Who Graduate within 2 Years</b>	34.00%	34.00%			34.00%	34.00%
<b>39 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 2 Yrs</b>	35.00%	35.00%			35.00%	35.00%
<b>40 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 2 Yrs</b>	28.00%	28.00%			28.00%	28.00%
<b>41 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 2 Yrs</b>	23.00%	23.00%			23.00%	23.00%
<b>42 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 2 Yrs</b>	35.00%	35.00%			35.00%	35.00%
<b>KEY 43 Persistence Rate-1st/Full-Time, Degree-Seeking Transfers after 1 Year</b>	85.10%	85.10%			85.10%	85.10%

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2014

Time: 3:42:28PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>44 Persistence-1st/Full-Time, Degree-seeking White Transfers after 1Yr</b>	84.70%	84.70%			84.70%	84.70%
<b>45 Persistence-1st/Full-Time, Degree-seeking Hisp Transfers after 1 Year</b>	88.10%	88.10%			88.10%	88.10%
<b>46 Persistence - 1st/Full-Time, Degree-seeking Black Transfers after 1Yr</b>	78.50%	78.50%			78.50%	78.50%
<b>47 Persistence - 1st/Full-Time, Degree-seeking Other Transfers after 1Yr</b>	83.60%	83.60%			83.60%	83.60%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>	0.00%	0.00%			0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00			0.00	0.00

**759 University of Houston - Clear Lake**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	1,198.00	1,256.00	1,266.00	1,283.00	1,300.00
2	Number of Minority Graduates	668.00	730.00	760.00	791.00	822.00
6	Number of Two-Year College Transfers Who Graduate	800.00	805.00	852.00	861.00	869.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	12.20 %	12.30 %	12.30 %	12.30 %	12.30 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	15.00	15.90	15.60	15.60	15.60
2	Number of Minority Students Enrolled	2,802.00	2,910.00	3,059.00	3,184.00	3,309.00
3	Number of Community College Transfers Enrolled	3,293.00	4,228.00	3,757.00	3,858.00	3,959.00
4	Number of Semester Credit Hours Completed	65,189.00	66,587.00	69,127.00	72,289.00	73,650.00
5	Number of Semester Credit Hours	69,255.00	70,659.00	74,250.00	77,730.00	79,194.00
6	Number of Students Enrolled as of the Twelfth Class Day	8,153.00	8,164.00	8,584.00	8,994.00	9,166.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$11,928,059	\$11,857,773	\$12,398,590	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$625,547	\$625,983	\$528,030	\$0	\$0
1005	FACULTY SALARIES	\$18,153,154	\$18,044,790	\$19,526,141	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**759 University of Houston - Clear Lake**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
2001	PROFESSIONAL FEES AND SERVICES	\$8,550	\$8,556	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$20,996	\$21,010	\$0	\$0	\$0
2004	UTILITIES	\$1,614	\$1,616	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$954	\$954	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$131,803	\$163,644	\$203,647	\$0	\$0
5000	CAPITAL EXPENDITURES	\$31,727	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,902,404</b>	<b>\$30,724,326</b>	<b>\$32,656,408</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$22,541,148	\$23,470,533	\$23,484,194	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$22,541,148</b>	<b>\$23,470,533</b>	<b>\$23,484,194</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$2,157,691	\$2,064,024	\$2,049,150	\$0	\$0
770	Est Oth Educ & Gen Inco	\$6,203,565	\$5,189,769	\$7,123,064	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,361,256</b>	<b>\$7,253,793</b>	<b>\$9,172,214</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**759 University of Houston - Clear Lake**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$30,902,404</b>	<b>\$30,724,326</b>	<b>\$32,656,408</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>424.0</b>	<b>429.1</b>	<b>444.6</b>	<b>458.7</b>	<b>458.7</b>

**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:**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.



**759 University of Houston - Clear Lake**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$120	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,512,839	\$1,568,349	\$1,670,309	\$1,670,309	\$1,670,309
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,512,959</b>	<b>\$1,568,349</b>	<b>\$1,670,309</b>	<b>\$1,670,309</b>	<b>\$1,670,309</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,512,959	\$1,568,349	\$1,670,309	\$1,670,309	\$1,670,309
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,512,959</b>	<b>\$1,568,349</b>	<b>\$1,670,309</b>	<b>\$1,670,309</b>	<b>\$1,670,309</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,670,309</b>	<b>\$1,670,309</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,512,959</b>	<b>\$1,568,349</b>	<b>\$1,670,309</b>	<b>\$1,670,309</b>	<b>\$1,670,309</b>

**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.

**759 University of Houston - Clear Lake**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2014 3:43:05PM

**759 University of Houston - Clear Lake**

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

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$67,502	\$115,000	\$115,000	\$193,454	\$193,454
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$67,502</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$193,454</b>	<b>\$193,454</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$48,376	\$86,300	\$86,300	\$193,454	\$193,454
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$48,376</b>	<b>\$86,300</b>	<b>\$86,300</b>	<b>\$193,454</b>	<b>\$193,454</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$19,126	\$28,700	\$28,700	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$19,126</b>	<b>\$28,700</b>	<b>\$28,700</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$193,454</b>	<b>\$193,454</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$67,502</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$193,454</b>	<b>\$193,454</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**759 University of Houston - Clear Lake**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**759 University of Houston - Clear Lake**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,174,727	\$1,201,108	\$1,248,347	\$1,316,724	\$1,316,724
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,174,727</b>	<b>\$1,201,108</b>	<b>\$1,248,347</b>	<b>\$1,316,724</b>	<b>\$1,316,724</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,174,727	\$1,201,108	\$1,248,347	\$1,316,724	\$1,316,724
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,174,727</b>	<b>\$1,201,108</b>	<b>\$1,248,347</b>	<b>\$1,316,724</b>	<b>\$1,316,724</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,316,724</b>	<b>\$1,316,724</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,174,727</b>	<b>\$1,201,108</b>	<b>\$1,248,347</b>	<b>\$1,316,724</b>	<b>\$1,316,724</b>

**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:**

**759 University of Houston - Clear Lake**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	28.00	29.00	29.30	29.60	29.90
2	Space Utilization Rate of Labs	23.00	25.00	25.30	25.50	25.80
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,600,010	\$1,738,408	\$1,614,291	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$41,046	\$84,633	\$84,633	\$0	\$0
2004	UTILITIES	\$815,880	\$836,628	\$545,128	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,914	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,461,850</b>	<b>\$2,659,669</b>	<b>\$2,244,052</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$353,485	\$429,727	\$368,165	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$353,485</b>	<b>\$429,727</b>	<b>\$368,165</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$2,108,365	\$2,229,942	\$1,875,887	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,108,365</b>	<b>\$2,229,942</b>	<b>\$1,875,887</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**759 University of Houston - Clear Lake**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,461,850</b>	<b>\$2,659,669</b>	<b>\$2,244,052</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>48.0</b>	<b>52.0</b>	<b>39.8</b>	<b>39.8</b>	<b>39.8</b>

**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:**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**759 University of Houston - Clear Lake**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Beginning FY12, University of Houston System Administration reports debt service for the Student Services Classroom Building and Arbor Building at University of Houston-Clear Lake.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**759 University of Houston - Clear Lake**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	High Technologies Laboratory	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$30,598	\$37,778	\$37,778	\$37,778	\$37,778
1005	FACULTY SALARIES	\$7,502	\$0	\$0	\$0	\$0
2004	UTILITIES	\$288	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,074	\$4,086	\$4,086	\$4,086	\$4,086
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,462</b>	<b>\$41,864</b>	<b>\$41,864</b>	<b>\$41,864</b>	<b>\$41,864</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$41,462	\$41,864	\$41,864	\$41,864	\$41,864
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$41,462</b>	<b>\$41,864</b>	<b>\$41,864</b>	<b>\$41,864</b>	<b>\$41,864</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$41,864</b>	<b>\$41,864</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$41,462</b>	<b>\$41,864</b>	<b>\$41,864</b>	<b>\$41,864</b>	<b>\$41,864</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.7</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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**759 University of Houston - Clear Lake**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	High Technologies Laboratory	Service:	21	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The lab was created in FY83 as a project of the university and funded in FY84 as a special item. The mission is to integrate research and development activities in computer technology with focus on cyber security, information technology, electro-optical technology and telecommunications with the R&D needs of the U.S. Space Program.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**759 University of Houston - Clear Lake**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Houston Partnership for Environmental Studies	Service:	21	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$227,947	\$284,395	\$295,551	\$295,551	\$295,551
1002	OTHER PERSONNEL COSTS	\$1,626	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,500	\$0	\$0	\$0	\$0
2004	UTILITIES	\$7,125	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,405	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$28,405	\$17,973	\$6,817	\$6,817	\$6,817
5000	CAPITAL EXPENDITURES	\$29,855	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$301,863</b>	<b>\$302,368</b>	<b>\$302,368</b>	<b>\$302,368</b>	<b>\$302,368</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$301,863	\$302,368	\$302,368	\$302,368	\$302,368
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$301,863</b>	<b>\$302,368</b>	<b>\$302,368</b>	<b>\$302,368</b>	<b>\$302,368</b>

**759 University of Houston - Clear Lake**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Houston Partnership for Environmental Studies	Service:	21	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$302,368</b>	<b>\$302,368</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$301,863</b>	<b>\$302,368</b>	<b>\$302,368</b>	<b>\$302,368</b>	<b>\$302,368</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.0</b>	<b>6.0</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The mission is to help people in Houston and the Southeast and coastal Texas region participate more effectively in environmental improvement. Information and technology will be obtained and disseminated from research supported by the Environmental Institute of Houston (EIH) in critical areas including pollution prevention, natural resource conservation, and related public policy and societal issues. EIH will seek to expand balanced environmental education based on objective scholarship to empower the entire community to make sound decisions on environmental issues.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**759 University of Houston - Clear Lake**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$2,274,966	\$2,274,966
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,274,966</b>	<b>\$2,274,966</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$2,274,966	\$2,274,966
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,274,966</b>	<b>\$2,274,966</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,274,966</b>	<b>\$2,274,966</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,274,966</b>	<b>\$2,274,966</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy supports core functions of the university to include initiatives that impact student services and academic excellence.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**759 University of Houston - Clear Lake**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**759 University of Houston - Clear Lake**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**759 University of Houston - Clear Lake**

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$35,398	\$28,415	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$52	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,123	\$92,198	\$120,613	\$0	\$0
5000	CAPITAL EXPENDITURES	\$44,925	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$84,498</b>	<b>\$120,613</b>	<b>\$120,613</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$84,498	\$120,613	\$120,613	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$84,498</b>	<b>\$120,613</b>	<b>\$120,613</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$84,498</b>	<b>\$120,613</b>	<b>\$120,613</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.2</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity.



**759 University of Houston - Clear Lake**

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$36,547,265</b>	<b>\$36,733,297</b>	<b>\$38,398,961</b>	<b>\$5,799,685</b>	<b>\$5,799,685</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$5,799,685</b>	<b>\$5,799,685</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$36,547,265</b>	<b>\$36,733,297</b>	<b>\$38,398,961</b>	<b>\$5,799,685</b>	<b>\$5,799,685</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>479.9</b>	<b>489.0</b>	<b>491.6</b>	<b>505.7</b>	<b>505.7</b>

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**  
 TIME: **3:43:35PM**

Agency code: **759**

Agency name:  
**University of Houston - Clear Lake**

CODE	DESCRIPTION		Excp 2016	Excp 2017
	<b>Item Name:</b>	Operations Support-Downward Expansion		
	<b>Item Priority:</b>	1		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		1,091,325	844,589
1005	FACULTY SALARIES		2,204,345	2,155,411
2009	OTHER OPERATING EXPENSE		204,330	0
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$3,500,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		3,500,000	3,000,000
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$3,500,000</b>	<b>\$3,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			40.00	43.00

**DESCRIPTION / JUSTIFICATION:**

During the 82nd Legislature (2011), UHCL received authority to offer lower division courses to freshman and sophomore students. This authority for downward expansion is a key component to expanding access to higher education and enhancing student success, which are key goals in the state's higher education plan Closing the Gaps by 2015. UHCL will join our UH System sister institutions, starting in fall 2014, by providing an additional entry point for access to higher education. As a system of institutions we will be better able to meet the needs of our students in the greater Houston region. This authority provides UHCL the opportunity to recruit students from the local high schools and offer scholarship programs to attract high caliber students.

Universities throughout the state that have expanded to 4 year, prior to UHCL, have found it necessary to seek additional state operating funds to provide this new access point to students within their regions. Upper level institutions do not have the structure in place to provide the support for this new endeavor which starts with a small number of students. Additional funds are needed until such time that full formula funding and enrollment grows to a size to be self-sufficient. The formula rate for a small number of students is inadequate to fund the full array of core courses required for lower division students.

Operations funding for start-up is essential to meet the needs of these students until such time that enrollment reaches a level to allow for scheduling of larger and financially efficient class sizes. Funding is requested to hire additional faculty to teach core courses and the First Year Experience course, provide staffing for the central advising center to guide students successfully through their first 45 hours and to enhance the Student Success Center (tutoring) in order to ensure a successful experience and retain these students until graduation.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**  
TIME: **3:43:35PM**

Agency code: **759**

Agency name:  
**University of Houston - Clear Lake**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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Major accomplishments to date and expected over the next two years:

Using university and departmental reserves, one-time gifts, and designated tuition revenue we established and staffed a Student Success Center, Math Center, Placement Testing Center and Academic Advising office. For fall 2014, we have hired 16 full time faculty and plan to hire an additional 13 full time faculty over the next 2 years. Adjunct faculty and teaching assistants will be hired also. UHCL expects to enroll 600 freshmen and sophomores by the end of our second year. This represents a 7.4% increase in UHCL enrollment.

Year established and funding source prior to receiving special item funding:

Following authority in the 82nd Legislature (2011) to offer courses to freshmen and sophomores, we began planning for enrollment in fall 2014. Funding sources utilized to prepare for implementation included university and departmental reserves, gift income and designated tuition.

Formula funding:

None in FY14 or FY15

Non-general revenue sources of funding:

University and departmental reserves, gift income and student paid tuition and fees starting in FY15.

Consequences of not funding:

The University has successfully prepared for the first year of enrollment in FY15 and estimates that the First Time in College (FTIC) enrollment will double in the second year of operation and then progress on at a 15% increase per year. The University must plan now for this steady growth in FTIC and lower division transfers. Once support areas have been established, continued growth is contingent on resources needed to hire faculty to provide course offerings to meet the needs of the growing student body. Without additional resources, expanding access to higher education and enhancing student success will not be possible.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**  
 TIME: **3:43:35PM**

Agency code: **759**

Agency name:  
**University of Houston - Clear Lake**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Tuition Revenue Bond <b>Item Priority:</b> 2 <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	13,443,859	13,443,859
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,443,859</b>	<b>\$13,443,859</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,443,859	13,443,859
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,443,859</b>	<b>\$13,443,859</b>

**DESCRIPTION / JUSTIFICATION:**

**STEM AND CLASSROOM BUILDING**

In an effort to continue our commitment towards student success and academic excellence, a new 176,000 gross sq ft facility is needed. UHCL will begin admitting freshmen and sophomores Fall 2014 and needs to provide adequate and up-to-date facilities for the curriculum requirements for these students. Specifically, this would include: 1) Teaching labs for the Natural and Life science classes required for freshmen and sophomores; 2) Faculty offices for instructors charged with conducting this curriculum; 3) Add'l space to support research and academic excellence in the STEM fields, which includes the professional development of teachers as well as increasing the number of new science and math educators; 4) Large classrooms to accommodate larger lower-level lectures; and 5) A multifunctional planetarium supporting diverse fields of education to stimulate & elevate interest, understanding & participation in STEM education, and enhance community engagement through partnerships.

**HEALTH SCIENCES AND CLASSROOM BUILDING**

The UHCL Pearland Campus has realized a 46.2% headcount growth since opening in fall 2010. To accommodate this growth, the UHCL Pearland Campus needs to construct a 60,000 sq ft facility for classrooms, special labs for health-related programs, lower-level chemistry & biology labs, faculty & staff offices and student-requested support spaces such as a study lounge, study rooms and a bookstore for supplies & prepared food.

This new facility supports the continuing significant growth in student enrollment at the Pearland Campus, the addition of the RN-to-BS Nursing program – the first significant cooperative partnering program at the Pearland Campus with local community colleges, the ability to address increasing demand for higher education degrees in associate applied health degrees through collaborative agreements with community colleges and the ability to extend freshman & sophomore offerings to Pearland in fall 2018.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**  
TIME: **3:43:35PM**

Agency code: **759**

Agency name:

**University of Houston - Clear Lake**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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Interest rate assumptions used for Debt Service estimates is 6% for 20 years.

Major accomplishments to date and expected over the next two years: If funding is received, construction will begin 9/15 for the STEM and Classroom Building and 1/16 for the Health Sciences and Classroom Building.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: No

Non-general revenue sources of funding: Anticipate a gift of approximately \$2M for the STEM and Classroom Building.

Consequences of not funding:

STEM and Classroom Building - inadequate facilities for undergraduate core courses by the third year of downward expansion, particularly in science labs.

Health Sciences and Classroom Building - inadequate facilities to satisfy rapid growth, new programs and addition of lower level courses.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**  
 TIME: **3:43:35PM**

Agency code: **759**

Agency name:  
**University of Houston - Clear Lake**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Center for Autism and Developmental Disabilities		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	165,000	165,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	4,000	4,000
5000	CAPITAL EXPENDITURES	15,000	15,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	200,000	200,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.00	4.00

**DESCRIPTION / JUSTIFICATION:**

Established in March 2008, the UHCL Center for Autism and Developmental Disabilities (CADD) is staffed by faculty and students in the Applied Behavior Analysis, School Psychology, and Family Therapy graduate programs. CADD's goals are to support research on autism and developmental disabilities, train current and future professionals, and provide services to children and their families through partnerships with school districts and community organizations. Current CADD activities include school-based consultation for teachers of children with developmental disabilities, clinic-based behavior therapy for children with autism ages 3 to 8, clinic-based language therapy and parent training for individuals of any age with a neurodevelopmental disability, clinic-based assessment and intervention for severe behavior disorders, vocational assessment and training for adults with autism, and comprehensive diagnostic assessments for children suspected of having a disability. More than 200 families are currently waiting for services through CADD. CADD partners with a number of public and private agencies and foundations to provide services, including the Texas Department of Assistive and Rehabilitative Services (DARS), Mental Health Mental Retardation Administration of Harris County, the Brown Foundation, the Fondren Foundation, The George and Mary Josephine Hamman Foundation, Clear Creek ISD, Pasadena ISD and Pearland ISD. Requested funds for materials, equipment, student stipends, and staff support will provide CADD with the much-needed infrastructure to attract additional funding from national agencies and expand vital services to an increased number of individuals afflicted with autism and other developmental disabilities. We particularly want to expand the reach of our programs to underserved rural areas of Texas through the use of telepractice and to adults with autism, who are highly underserved in our state.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**  
TIME: **3:43:35PM**

Agency code: **759**

Agency name:

**University of Houston - Clear Lake**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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A recent report by the Centers for Disease Control and Prevention found that 1 in 68 children have an Autism Spectrum Disorder (ASD) and 1 in 6 children have a developmental disability. The Texas Health and Human Services Commission estimates that ~90,000 children in Texas have an ASD. The demand for services also is increasing as a result of a state law that requires health plans to provide coverage for autistic children two to ten years of age. Nonetheless, Texas has a serious shortage of individuals who are qualified to work with this population. As the 4th most populous city in the U.S., Houston is well positioned to advance research, training, and treatment through CADD. Requested funds to build CADD capacity and infrastructure is expected to expand services and professionals across the state, including those in rural and other underserved regions (e.g., Rio Grande Valley). These goals are consistent with those identified by a consortium of universities (including UHCL) that are participating in a federally funded Texas Autism State Planning Grant.

Major accomplishments to date and expected over the next two years: We have gradually expanded the reach of our services through small grants and contracts with local, state, and national agencies. Over the next two years, we plan to expand this reach to include underserved areas in Texas and underserved populations (families of adults with autism).

Year established and funding source to receiving special item funding: 2008; current funding sources include gifts, grants, and contracts.

Formula funding: No

Non-general revenue sources of funding:

2014 and 2015 – approximately \$280K from school districts, DARS, foundations, gifts & grants.

Consequences of not funding: Funding for infrastructure is needed to attract additional funding from national agencies and expand vital services to an increased number of individuals afflicted with autism and other developmental disabilities.



**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**  
 TIME: **3:43:35PM**

Agency code: **759**

Agency name:  
**University of Houston - Clear Lake**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Houston Partnership for Environmental Studies		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-02 Houston Partnership for Environmental Studies		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	165,000	165,000
2003	CONSUMABLE SUPPLIES	45,000	45,000
2005	TRAVEL	10,000	20,000
5000	CAPITAL EXPENDITURES	80,000	70,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	300,000	300,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

This funding supports the Environmental Institute of Houston (EIH), a partnership among the University of Houston-Clear Lake, University of Houston, agencies, businesses and environmental organizations. EIH supports research, professional development for teachers and professionals, and broad based participatory efforts for environmental issue resolution. EIH conducts and provides research funding for faculty and students in four focus areas: pollution prevention, natural resource conservation, environmental public policy, and social/ cultural issues related to sustainability. Balanced objective environmental education is an important outcome of this research effort. The focus of current research is to empower communities and organizations with technical tools to increase resiliency to disasters, while minimizing losses to critical ecosystem services. EIH research and technical services provided to the agencies and citizens of Texas directly meets the goals of many federal and state environmental regulatory programs and policies (e.g. the Galveston Bay Plan, Texas Coastal Zone Management, and Clean Water Act). Communities and agencies have identified the need for additional infrastructure to enhance research, education, and technical support in the areas of environmental analysis to address critical regional issues including 1) disaster preparedness, 2) sustainability, 3) resiliency, 4) water quality, and 5) water, energy and natural resource conservation. Additional funding is needed to 1) establish database and GIS analysis capacity to support critical activities and remain competitive in the research community, 2) procure critical research instrumentation, and 3) provide essential financial resources to attract matching agency funding. Addition of these resources would increase extramural funding of EIH research by 50%.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**  
TIME: **3:43:35PM**

Agency code: **759**

Agency name:

**University of Houston - Clear Lake**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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Major accomplishments to date and expected over the next two years: EIH will continue partnerships among universities, communities, corporations, and agencies. UH system researchers funded by EIH have leveraged >290 seed grants to secure external funding. EIH staff has trained >400 teachers in environmental curricula. EIH will continue to secure interagency contracts to conduct monitoring in local communities & watersheds on critical problems such as energy, water conservation, pollution control, human health, and conservation. Continuing educational programs in energy, sustainability, and technology will be provided to educators and professionals. EIH will expand online web resources for the public and teachers. EIH plans to expand support for GIS database development and laboratory infrastructure. New state funds will yield matching grants up to \$1M-3M/yr.

Year established and funding source prior to receiving special item funding: 1994; Corporate gifts & recovered indirect costs.

Formula funding: No

Non-general revenue sources of funding: 2014-\$1.0M; 2015-\$1.1M; 2016-\$1.5M; 2017-\$1.5M

Consequences of not funding: The UH System will lose up to \$3M/yr in non-general revenue funding due to lack of matching funds & loss infrastructure. EIH would lose numerous (>17) projects that support local government, schools, and the community. There is no other entity that provides these technical support programs. External funding amounting to \$560K generated by 28 faculty who received \$340K in seed funds by EIH will be lost permanently. Due to recent funding cuts a total of \$100K/yr of external funds has been lost. State funds have historically generated a >300% return in investment from federal and private grants and contracts. State funds provide the necessary minimum match for federal grants, and support the infrastructure required to maintain a research and education program. These grants have provided support for > 30 students/yr.

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**  
 TIME: **3:44:09PM**

Agency code: **759** Agency name: **University of Houston - Clear Lake**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Operations Support-Downward Expansion			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,091,325	844,589
1005	FACULTY SALARIES	2,204,345	2,155,411
2009	OTHER OPERATING EXPENSE	204,330	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,500,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		3,500,000	3,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,500,000</b>	<b>\$3,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		40.0	43.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**  
 TIME: **3:44:09PM**

Agency code: **759** Agency name: **University of Houston - Clear Lake**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Tuition Revenue Bond			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	13,443,859	13,443,859
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,443,859</b>	<b>\$13,443,859</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,443,859	13,443,859
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,443,859</b>	<b>\$13,443,859</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**  
 TIME: **3:44:09PM**

Agency code: **759** Agency name: **University of Houston - Clear Lake**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Center for Autism and Developmental Disabilities			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	165,000	165,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	4,000	4,000
5000	CAPITAL EXPENDITURES	15,000	15,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$200,000</b>	<b>\$200,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		200,000	200,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$200,000</b>	<b>\$200,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**  
 TIME: **3:44:09PM**

Agency code: **759** Agency name: **University of Houston - Clear Lake**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		Houston Partnership for Environmental Studies	
<b>Allocation to Strategy:</b>		3-2-2	Houston Partnership for Environmental Studies
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	165,000	165,000
2003	CONSUMABLE SUPPLIES	45,000	45,000
2005	TRAVEL	10,000	20,000
5000	CAPITAL EXPENDITURES	80,000	70,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$300,000</b>	<b>\$300,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		300,000	300,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$300,000</b>	<b>\$300,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/16/2014  
**TIME:** 3:44:45PM

Agency Code: **759** Agency name: **University of Houston - Clear Lake**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
2008 DEBT SERVICE	13,443,859	13,443,859
<b>Total, Objects of Expense</b>	<b>\$13,443,859</b>	<b>\$13,443,859</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	13,443,859	13,443,859
<b>Total, Method of Finance</b>	<b>\$13,443,859</b>	<b>\$13,443,859</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Tuition Revenue Bond

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/16/2014  
**TIME:** 3:44:45PM

Agency Code: **759** Agency name: **University of Houston - Clear Lake**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 2 Research Special Item Support Service Categories:  
 STRATEGY: 2 Houston Partnership for Environmental Studies Service: 21 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	165,000	165,000
2003 CONSUMABLE SUPPLIES	45,000	45,000
2005 TRAVEL	10,000	20,000
5000 CAPITAL EXPENDITURES	80,000	70,000
<b>Total, Objects of Expense</b>	<b>\$300,000</b>	<b>\$300,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	300,000	300,000
<b>Total, Method of Finance</b>	<b>\$300,000</b>	<b>\$300,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

3.0	3.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Houston Partnership for Environmental Studies



**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/16/2014  
**TIME:** 3:44:45PM

Agency Code: **759** Agency name: **University of Houston - Clear Lake**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 5 Exceptional Item Request Service Categories:  
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,256,325	1,009,589
1005 FACULTY SALARIES	2,204,345	2,155,411
2003 CONSUMABLE SUPPLIES	10,000	10,000
2005 TRAVEL	6,000	6,000
2009 OTHER OPERATING EXPENSE	208,330	4,000
5000 CAPITAL EXPENDITURES	15,000	15,000
<b>Total, Objects of Expense</b>	<b>\$3,700,000</b>	<b>\$3,200,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,700,000	3,200,000
<b>Total, Method of Finance</b>	<b>\$3,700,000</b>	<b>\$3,200,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 44.0 47.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Operations Support-Downward Expansion  
 Center for Autism and Developmental Disabilities

**6.A. Historically Underutilized Business Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2014**  
 Time: **3:46:41PM**

Agency Code: **759** Agency: **University of Houston - Clear Lake**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	10.0 %	10.0%	0.0%	\$16,351	\$162,984	7.8 %	7.8%	0.0%	\$24,879	\$317,983	
32.7%	Special Trade Construction	7.9 %	7.9%	0.0%	\$398,919	\$5,024,881	36.9 %	37.0%	0.1%	\$692,735	\$1,873,490	
23.6%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$41,446	0.0 %	0.0%	0.0%	\$0	\$177,292	
24.6%	Other Services	8.2 %	8.3%	0.1%	\$294,551	\$3,566,347	7.2 %	7.2%	0.0%	\$255,297	\$3,535,598	
21.0%	Commodities	53.6 %	53.7%	0.1%	\$3,299,766	\$6,147,614	63.1 %	63.1%	0.0%	\$4,503,954	\$7,136,140	
	<b>Total Expenditures</b>		<b>26.8%</b>		<b>\$4,009,587</b>	<b>\$14,943,272</b>		<b>42.0%</b>		<b>\$5,476,865</b>	<b>\$13,040,503</b>	

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded one of the five goals, or 26.8% of the applicable statewide HUB procurement goals in fiscal year 2012. The agency attained or exceeded two of the five goals or 42% of the applicable statewide HUB procurement goals in fiscal year 2013.

**Applicability:**

The "Heavy Construction" category does not apply to agency operations in fiscal year 2012 or 2013. The University of Houston System handles all heavy construction projects for the entire system and are not procured by agency.

**Factors Affecting Attainment:**

All the goals were not met in FY2012 except commodities. Building Construction and Special trade construction contracts were awarded to non-HUBS. FY2013 the agency exceeded two of the five goals. Professional services and Other services contracts were awarded to non-HUBS. There was little opportunity for HUBS with ongoing contracts awarded to non-HUBS.

**"Good-Faith" Efforts:**

Agency sponsors annual HUB Fair to promote HUBS to the University departments and the community. Included in University Procurement training is information regarding how to find HUBS, contact them for a quote and use when possible. Exhibit at HUB procurement expo sponsored by the Houston Minority Supplier Development Council (HMSDC) and attend Procurement Connection Seminar & Expo sponsored by Statewide Historically Underutilized Business (HUB) Program. Attend HUB discussion workgroup meetings and Texas Universities HUB Coordinator Association (TUHCA) meetings to keep up with the rules and regulations regarding the HUB program. Have one on one sessions with potential HUB vendors and help to get them certified through the state. The University was ranked third (3rd) for agencies spending more than \$5 million, with the largest percentages spent with HUBS in FY2013.

**University of Houston-Clear Lake (759)**

**6.H. Estimated Total of Agency Funds Inside and Outside the Institution's Bill Pattern**

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI and State Paid Benefits)	\$ 24,083,240	\$ 24,035,339	\$ 48,118,579		\$ 24,035,339	\$ 24,035,339	\$ 48,070,678	
Tuition and Fees (net of Discounts and Allowances)	13,864,858	14,829,668	28,694,526		14,829,668	14,829,668	29,659,336	
Endowment and Interest Income	38,200	30,000	68,200		30,000	30,000	60,000	
Sales and Services of Educational Activities (net)	23,000	23,000	46,000		23,000	23,000	46,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>38,009,298</b>	<b>38,918,007</b>	<b>76,927,305</b>	<b>34.8%</b>	<b>38,918,007</b>	<b>38,918,007</b>	<b>77,836,014</b>	<b>34.3%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (including HEGI and State Paid Benefits)	6,732,708	6,711,822	13,444,530		6,711,822	6,711,822	13,423,644	
Higher Education Assistance Funds	5,214,167	5,214,167	10,428,334		5,214,167	5,214,167	10,428,334	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
<b>Total</b>	<b>11,946,875</b>	<b>11,925,989</b>	<b>23,872,864</b>	<b>10.8%</b>	<b>11,925,989</b>	<b>11,925,989</b>	<b>23,851,978</b>	<b>10.5%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	39,507,562	44,232,186	83,739,748		44,232,186	44,232,186	88,464,372	
Federal Grants and Contracts	13,915,742	14,368,814	28,284,556		14,368,814	14,368,814	28,737,628	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	711,625	218,010	929,635		218,010	218,010	436,020	
Endowment and Interest Income	602,958	936,569	1,539,527		936,569	936,569	1,873,138	
Sales and Services of Educational Activities (net)	1,033,982	1,009,781	2,043,763		1,009,781	1,009,781	2,019,562	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	1,524,214	1,403,564	2,927,778		1,403,564	1,403,564	2,807,128	
Other Income	232,594	363,010	595,604		363,010	363,010	726,020	
<b>Total</b>	<b>57,528,677</b>	<b>62,531,934</b>	<b>120,060,611</b>	<b>54.4%</b>	<b>62,531,934</b>	<b>62,531,934</b>	<b>125,063,868</b>	<b>55.2%</b>
<b>TOTAL SOURCES</b>	<b>\$ 107,484,850</b>	<b>\$ 113,375,930</b>	<b>\$ 220,860,780</b>	<b>100.0%</b>	<b>\$ 113,375,930</b>	<b>\$ 113,375,930</b>	<b>\$ 226,751,860</b>	<b>100.0%</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Date: 10/16/2014

Time: 3:45:34PM

Agency code: 759 Agency name: University of Houston - Clear Lake

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

**1 High Technologies Laboratory**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** Reduction to operating expenses that are used for supporting new research activities. A reduction could impact the ability to leverage funding for new research.

Strategy: 3-2-1 High Technologies Laboratory

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,500	\$4,500	\$9,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$9,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$9,000</b>

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**2 Environmental Studies Partnership**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** The ability to compete for external funding would be compromised. Teacher training programs in environmental sciences would be cut which would directly affect the ability of teachers to administer science programs designed to meet the mandates of the "no child left behind" initiative. Valuable services to the community including technical outreach and applied research would be reduced. Based on these projected cuts there could be staff reductions which would include teacher trainers and scientific support staff.

Strategy: 3-2-2 Houston Partnership for Environmental Studies

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$30,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$30,000</b>

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**6.I. Percent Biennial Base Reduction Options**

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>3 Worker's Compensation Insurance</b>							
<b>Category:</b> Administrative - Operating Expenses							
<b>Item Comment:</b> Reductions in coverage in the university comprehensive insurance program.							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$16,000	\$16,000	\$32,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$32,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$32,000</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>4 Institutional Enhancement</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> This funding has been critical to maintain core operations. Loss of funding would have a negative impact on academic programs, delivery of instruction, student access and success. This would mean a reduction to summer school offerings, which would increase time to graduation for students.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$245,765	\$245,765	\$491,530	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,765</b>	<b>\$245,765</b>	<b>\$491,530</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,765</b>	<b>\$245,765</b>	<b>\$491,530</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$281,265</b>	<b>\$281,265</b>	<b>\$562,530</b>	<b>\$562,530</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Agency code: 759 Agency name: University of Houston - Clear Lake

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>Agency Grand Total</b>	\$0	\$0	\$0	\$281,265	\$281,265	\$562,530	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							



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<b>759 University of Houston - Clear Lake</b>					
	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	9,641,223	9,270,312	9,992,245	10,190,595	10,373,595
Gross Non-Resident Tuition	7,305,593	10,779,393	8,458,732	9,913,584	9,913,584
<b>Gross Tuition</b>	<b>16,946,816</b>	<b>20,049,705</b>	<b>18,450,977</b>	<b>20,104,179</b>	<b>20,287,179</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(44,770)	(59,023)	(36,532)	(42,706)	(42,706)
Less: Non-Resident Waivers and Exemptions	(2,728,924)	(3,884,026)	(3,246,037)	(3,862,669)	(3,862,669)
Less: Hazlewood Exemptions	(260,302)	(237,283)	(250,000)	(250,000)	(250,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,157,691)	(2,064,024)	(2,049,150)	(1,984,581)	(1,984,581)
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)	(393,718)	(504,998)	(418,145)	(418,145)	(418,145)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(132,248)	(119,080)	(125,000)	(125,000)	(125,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>11,229,163</b>	<b>13,181,271</b>	<b>12,326,113</b>	<b>13,421,078</b>	<b>13,604,078</b>
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,174,727)	(1,201,108)	(1,248,347)	(1,316,724)	(1,316,724)
Less: Transfer of Funds (2%) for Physician 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					
<b>Net Tuition</b>	<b>10,054,436</b>	<b>11,980,163</b>	<b>11,077,766</b>	<b>12,104,354</b>	<b>12,287,354</b>



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	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>10,054,436</b>	<b>11,980,163</b>	<b>11,077,766</b>	<b>12,104,354</b>	<b>12,287,354</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	21,843	23,405	30,000	30,000	30,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Revenue	31,692	27,677	23,800	23,800	23,800
<b>Subtotal, Other Income</b>	<b>53,535</b>	<b>51,082</b>	<b>53,800</b>	<b>53,800</b>	<b>53,800</b>
<b>Subtotal, Other Educational and General Income</b>	<b>10,107,971</b>	<b>12,031,245</b>	<b>11,131,566</b>	<b>12,158,154</b>	<b>12,341,154</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(690,139)	(710,843)	(739,879)	(749,785)	(753,953)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(580,962)	(598,390)	(622,280)	(634,784)	(638,052)
Less: Staff Group Insurance Premiums	(1,512,959)	(1,568,349)	(1,670,309)	(1,670,309)	(1,670,309)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>7,323,911</b>	<b>9,153,663</b>	<b>8,099,098</b>	<b>9,103,276</b>	<b>9,278,840</b>
<b>Reconciliation to Summary of Request for FY 2013-2017:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,174,727	1,201,108	1,248,347	1,316,724	1,316,724
Plus: Transfer of Funds 2% for Physician 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	1,512,959	1,568,349	1,670,309	1,670,309	1,670,309
Plus: Board-authorized Tuition Income	2,157,691	2,064,024	2,049,150	1,984,581	1,984,581
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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<b>759 University of Houston - Clear Lake</b>					
	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	393,718	504,998	418,145	418,145	418,145
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	132,248	119,080	125,000	125,000	125,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>12,695,254</b>	<b>14,611,222</b>	<b>13,610,049</b>	<b>14,618,035</b>	<b>14,793,599</b>

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	30,921	40,002	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
License Plate Insignia Scholarship	4,424	0	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	1,720,000	1,703,885	2,500,000	0	0
B-on-Time Program	46,209	71,187	70,000	0	0
Less: Transfer to System Administration	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>1,801,554</b>	<b>1,815,074</b>	<b>2,570,000</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	5,214,167	5,214,167	5,214,167	5,214,167	5,214,167
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>26,021,505</b>	<b>29,542,657</b>	<b>32,623,924</b>	<b>32,623,924</b>	<b>32,623,924</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>350,350</b>	<b>317,931</b>	<b>343,010</b>	<b>343,010</b>	<b>343,010</b>

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	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**759 University of Houston - Clear Lake**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	70.23%				
GR-D %	29.77%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	284	199	85	284	147
2a Employee and Children	75	53	22	75	32
3a Employee and Spouse	76	53	23	76	23
4a Employee and Family	60	42	18	60	20
5a Eligible, Opt Out	3	2	1	3	1
6a Eligible, Not Enrolled	15	11	4	15	20
<b>Total for This Section</b>	<b>513</b>	<b>360</b>	<b>153</b>	<b>513</b>	<b>243</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	5	4	1	5	5
2b Employee and Children	2	1	1	2	2
3b Employee and Spouse	2	1	1	2	0
4b Employee and Family	4	3	1	4	1
5b Eligible, Opt Out	0	0	0	0	1
6b Eligible, Not Enrolled	1	1	0	1	7
<b>Total for This Section</b>	<b>14</b>	<b>10</b>	<b>4</b>	<b>14</b>	<b>16</b>
<b>Total Active Enrollment</b>	<b>527</b>	<b>370</b>	<b>157</b>	<b>527</b>	<b>259</b>

**759 University of Houston - Clear Lake**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	284	199	85	284	147
2e Employee and Children	75	53	22	75	32
3e Employee and Spouse	76	53	23	76	23
4e Employee and Family	60	42	18	60	20
5e Eligible, Opt Out	3	2	1	3	1
6e Eligible, Not Enrolled	15	11	4	15	20
<b>Total for This Section</b>	<b>513</b>	<b>360</b>	<b>153</b>	<b>513</b>	<b>243</b>

**759 University of Houston - Clear Lake**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	289	203	86	289	152
2f Employee and Children	77	54	23	77	34
3f Employee and Spouse	78	54	24	78	23
4f Employee and Family	64	45	19	64	21
5f Eligible, Opt Out	3	2	1	3	2
6f Eligible, Not Enrolled	16	12	4	16	27
<b>Total for This Section</b>	<b>527</b>	<b>370</b>	<b>157</b>	<b>527</b>	<b>259</b>

**Schedule 4: Computation of OASI**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**Agency 759 University of Houston - Clear Lake**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	70.2300	\$1,628,096	70.2300	\$1,676,939	70.2300	\$1,745,438	70.2300	\$1,768,809	70.2300	\$1,778,641
Other Educational and General Funds (% to Total)	29.7700	\$690,139	29.7700	\$710,843	29.7700	\$739,879	29.7700	\$749,785	29.7700	\$753,953
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	100.0000	<b>\$2,318,235</b>	100.0000	<b>\$2,387,782</b>	100.0000	<b>\$2,485,317</b>	100.0000	<b>\$2,518,594</b>	100.0000	<b>\$2,532,594</b>



**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**

10/16/2014 3:54:16PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**759 University of Houston - Clear Lake**

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	13,811,338	13,388,879	13,732,691	14,167,691	14,350,691
Employer Contribution to TRS Retirement Programs	883,926	910,444	933,823	959,923	970,903
Gross Educational and General Payroll - Subject To ORP Retirement	17,792,905	16,660,625	17,522,273	17,787,273	17,787,273
Employer Contribution to ORP Retirement Programs	1,067,574	1,099,601	1,156,470	1,172,370	1,172,370
<b>Proportionality Percentage</b>					
General Revenue	70.2300 %	70.2300 %	70.2300 %	70.2300 %	70.2300 %
Other Educational and General Income	29.7700 %	29.7700 %	29.7700 %	29.7700 %	29.7700 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	580,962	598,390	622,280	634,784	638,052
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	7,511,120	10,179,544	10,476,053	10,685,574	10,899,285
<b>Total Differential</b>	187,778	193,411	199,045	203,026	207,086

**Schedule 6: Constitutional Capital Funding**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2014 3:54:52PM

**759 University of Houston - Clear Lake**

<b>Activity</b>	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
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	5,444,993	6,137,869	5,712,400	5,214,167	5,214,167
Project Allocation					
Library Acquisitions	1,281,779	1,457,680	1,325,283	1,325,283	1,325,283
Construction, Repairs and Renovations	1,709,648	1,952,510	1,733,646	1,235,413	1,235,413
Furnishings & Equipment	110,380	164,733	180,000	180,000	180,000
Computer Equipment & Infrastructure	2,343,186	2,562,946	2,473,471	2,473,471	2,473,471
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

**Schedule 7: Personnel**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2014  
Time: 3:55:18PM

Agency code: **759** Agency name: **University of Houston - Clear Lake**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	186.8	193.0	199.2	207.2	207.2
Educational and General Funds Non-Faculty Employees	293.1	296.0	292.4	298.5	298.5
<b>Subtotal, Directly Appropriated Funds</b>	<b>479.9</b>	<b>489.0</b>	<b>491.6</b>	<b>505.7</b>	<b>505.7</b>
Non Appropriated Funds Employees	432.5	457.2	598.1	608.0	616.0
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>432.5</b>	<b>457.2</b>	<b>598.1</b>	<b>608.0</b>	<b>616.0</b>
<b>GRAND TOTAL</b>	<b>912.4</b>	<b>946.2</b>	<b>1,089.7</b>	<b>1,113.7</b>	<b>1,121.7</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	219.0	226.0	233.0	242.0	242.0
Educational and General Funds Non-Faculty Employees	321.0	330.0	325.0	331.0	331.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>540.0</b>	<b>556.0</b>	<b>558.0</b>	<b>573.0</b>	<b>573.0</b>
Non Appropriated Funds Employees	787.0	828.0	1,083.0	1,093.0	1,101.0
<b>Subtotal, Non-Appropriated</b>	<b>787.0</b>	<b>828.0</b>	<b>1,083.0</b>	<b>1,093.0</b>	<b>1,101.0</b>
<b>GRAND TOTAL</b>	<b>1,327.0</b>	<b>1,384.0</b>	<b>1,641.0</b>	<b>1,666.0</b>	<b>1,674.0</b>

**Schedule 7: Personnel**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2014  
 Time: 3:55:18PM

Agency code: **759**      Agency name: **University of Houston - Clear Lake**

	<b>Actual</b> 2013	<b>Actual</b> 2014	<b>Budgeted</b> 2015	<b>Estimated</b> 2016	<b>Estimated</b> 2017
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$18,160,655	\$18,165,819	\$19,526,141	\$20,006,141	\$20,189,141
Educational and General Funds Non-Faculty Employees	\$13,822,012	\$14,025,377	\$14,346,210	\$14,566,210	\$14,566,210
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$31,982,667</b>	<b>\$32,191,196</b>	<b>\$33,872,351</b>	<b>\$34,572,351</b>	<b>\$34,755,351</b>
Non Appropriated Funds Employees	\$17,121,665	\$19,058,959	\$22,936,587	\$23,436,587	\$23,836,587
<b>Subtotal, Non-Appropriated</b>	<b>\$17,121,665</b>	<b>\$19,058,959</b>	<b>\$22,936,587</b>	<b>\$23,436,587</b>	<b>\$23,836,587</b>
<b>GRAND TOTAL</b>	<b>\$49,104,332</b>	<b>\$51,250,155</b>	<b>\$56,808,938</b>	<b>\$58,008,938</b>	<b>\$58,591,938</b>

**Agency 759 University of Houston - Clear Lake**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 120,000,000	\$ 120,000,000	\$ 508

**Name of Proposed Facility:** STEM and Classroom Building  
**Project Type:** New Construction/Renov

**Location of Facility:** University of Houston-Clear Lake  
**Type of Facility:** E&G

**Project Start Date:** 09/01/2015  
**Project Completion Date:** 08/01/2018

**Gross Square Feet:** 236,000  
**Net Assignable Square Feet in  
Project** 141,600

**Project Description**

To continue our commitment towards student success and academic excellence, a new 176,000 gross sq ft facility is needed. UHCL will begin admitting freshmen and sophomores Fall 2014 and needs to provide adequate and up-to-date facilities for the curriculum requirements for these students. This would include: 1) Teaching labs for the Natural and Life science classes, 2) Faculty offices for instructors charged with conducting this curriculum; 3) Add'l space to support research and academic excellence in the STEM fields, which includes the professional development of teachers as well as increasing the number of new science and math educators; 4) Large classrooms to accommodate larger lower-level lectures; and 5) A multifunctional planetarium supporting diverse fields of education to stimulate & elevate interest, understanding & participation in STEM education, and enhance community engagement through partnerships. Project also includes renovation of approximately 60,000 sq.ft.

**Agency 759 University of Houston - Clear Lake**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
2	2	\$ 34,200,000	\$ 34,200,000	\$ 570
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
Health Sciences and Classroom Building		New Construction		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
University of Houston-Clear Lake/Pearland Ca		E&G		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
01/01/2016		08/01/2018		
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
60,000	36,000			

**Project Description**

The UHCL Pearland Campus has realized a 46.2% headcount growth since opening in fall 2010. To accommodate this growth, the UHCL Pearland Campus needs to construct a 60,000 sq ft facility for classrooms, special labs for health-related programs, lower-level chemistry & biology labs, faculty & staff offices and student-requested support spaces such as a study lounge, study rooms and a bookstore for supplies & prepared food.

This new facility supports the continuing significant growth in student enrollment at the Pearland Campus, the addition of the RN-to-BS Nursing program – the first significant cooperative partnering program at the Pearland Campus with local community colleges, the ability to address increasing demand for higher education degrees in associate applied health degrees through collaborative agreements with community colleges and the ability to extend freshman & sophomore offerings to Pearland in fall 2018.

Schedule 8B: Tuition Revenue Bond Issuance History

10/16/2014 3:56:22PM

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	\$30,918,750	Oct 9 2002	\$30,918,000			
		<i>Subtotal</i>	\$30,918,000	\$750		
2006	\$10,604,808	Feb 4 2009	\$10,604,808			
		<i>Subtotal</i>	\$10,604,808	\$0		

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**759 University of Houston - Clear Lake**

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**Special Item:**     1           **Houston Environmental Studies Partnership**

**(1) Year Special Item:**           1994  
Original Appropriations:   \$250,000

**(2) Mission of Special Item:**

The mission is to help people in Houston and the Southeast and coastal Texas region participate more effectively in environmental improvement. Information and technology will be obtained and disseminated from research supported by the Environmental Institute of Houston (EIH) in critical areas including pollution prevention, natural resource conservation, and related public policy and societal issues. EIH will seek to expand balanced environmental education based on objective scholarship to empower the entire community to make sound decisions on environmental issues.

**(3) (a) Major Accomplishments to Date:**

EIH has developed significant partnerships among two universities and a variety of community organizations. 1. UH and UHCL researchers have leveraged over 290 small seed grants into over \$9.0 million in grant and contract funding. 2. Environmental educators on the EIH staff train more teachers in national Environmental Education (EE) curricula than any other university in Texas. 3. EIH staff manage stakeholder efforts on all significant issues in the Houston and Southeast Texas region: air pollution, water pollution, flooding and freshwater supply. 4. EIH researchers are actively working through interagency contracts with local planning and state agencies to conduct water and air quality monitoring in local watersheds and schools. EIH has also assisted through contracts and grants various state and federal agencies including TCEQ, TPWD, EPA, TRA, TWDB, USFWS, and Harris County, Galveston Bay Estuary Program and Galveston Bay Foundation.

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

The history of EIH has established a trajectory for future accomplishments. 1. More research projects focused on the critical issues of the Houston and Southeast Texas region, including helping state and local agencies and organizations solve water quantity and water quality problems affecting human health and aquatic organisms, 2. New environmental education efforts in air quality, science curriculum including training on a EIH curriculum for middle and high school teachers, 3. Expanded involvement with local and regional community organizations and state, national and international efforts dealing with local sustainability, resiliency, environmental and conservation issues, 4. Expanded use of the EIH website for dissemination of valuable information on regional issues, 5. Expanded GIS, laboratory and database support for local communities and 6. Increased matching extramural grants in the amount of \$500K to \$1M per year.

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

Corporate gifts and recovered indirect costs.

**(5) Formula Funding:**

N

**(6) Non-general Revenue Sources of Funding:**

2014 - \$1.0M  
2015 - \$1.1M  
2016 - \$1.5M



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**759 University of Houston - Clear Lake**

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2017 - \$1.5M

**(7) Consequences of Not Funding:**

If the institute was not funded, UHCL/UH and the state will likely lose up to \$3M annually in non-general revenue funding secured by the various P1 investigators at UH, UHCL and EIH which are partially supported by state funds that enable EIH to maintain a minimum level of funding for supporting key staff and start-up grants. EIH is also involved with numerous (>17) projects that support local government, schools and the community at large. There is no other organization that provides these educational, outreach and technical support programs. A total of 1,800 teachers and over 118,000 K-12 students would not be provided essential STEM environmental education skills and training. A total of 28 faculty who received seed funds in the amount of \$340 generated over \$560K as a direct result of these start-up funds for their project during 2009 and 2010. Due to the 29.7% cut in funding a total of \$100K per year of external funds would not be generated. The bottom line is funds provided to EIH generate an average 100 to 500% return in their investment per fiscal year in terms of additional federal and private grant/contract funds. Various local, state and federal agencies provide funding to EIH to support applied research needs within the State of Texas. These project funds have provided support for over 30 graduate and 20 undergraduate students/yr. during most fiscal years.

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**759 University of Houston - Clear Lake**

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**Special Item:**     2       **High Technologies Laboratory**

**(1) Year Special Item:**             1984  
Original Appropriations:   \$150,000

**(2) Mission of Special Item:**

The lab was created in FY83 as a project of the university and funded in FY84 as a special item. The mission is to integrate research and development activities in computer technology with focus on cyber security, information technology, electro-optical technology and telecommunications with the R&D needs of the U.S. Space Program.

**(3) (a) Major Accomplishments to Date:**

UHCL formed a partnership with NASA and its contractors to propose to DARPA that NASA JSC and UHCL jointly become one of the first ten beta test sites in the world for the newly specified Ada language. We were to evaluate if it would be appropriate for use in developing the International Space Station. Our team identified a potentially fatal flaw in the language specification - the omission of an adaptable runtime support environment. NASA then funded UHCL to help create a MS degree in Software Engineering (SWEN). The MS in SWEN program at UHCL was one of the first in the nation. NASA then funded UHCL in the creation of RICIS. RICIS resulted in attracting over \$70M of federal and private R&D dollars to the University of Texas. At the request of NASA JSC activities were expanded to cyber security and in February 2013 The Cyber Security Institute (CSI) was established. Since then CSI hosted two full-day cybersecurity forums on, respectively, 4/4/2013 and 12/10/2013, and will continue to host seminars to raise public awareness of cyber threats and related issues; planned seminars include the three cybersecurity industry advisory seminars in 2014/2015. Collaborating with BayTech, University of Houston & San Jacinto College District, the CSI succeeded in securing the Wagner-Peyser workforce development grant, and has developed a new certificate in Network Management & Security; the certificate is composed of four courses, and is being offered in June/July 2014 and after.

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

The additional funding requested will contribute to the continued development of the joint research among NASA, UHCL and the area aerospace contractors. Additionally, it will allow us to continue development of Cyber Security Institute at UHCL in collaboration with NASA. New certificate programs are being developed, including the certificate in Digital Forensics and Incident Responses. Working with multiple corporate and non-profit partners, the CSI successfully submitted a workforce development grant proposal to the Department of Labor on 6/19/2014, requesting \$10,000,000 to provide free technology training to unemployed and incumbent workers in the greater Houston region. Several research projects are on-going, including projects on BYOD risk management, development of virtualized data center, and cybersecurity architecture and frameworks. Houston area is home to numerous space and science research firms, electronic plants, oil refineries, shipyards and medical centers. Cyber security for these industries is their top priority.

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

1-time university funds were provided for start- up.

**(5) Formula Funding:**

N

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**(6) Non-general Revenue Sources of Funding:**

2014 - Wagner-Peyser grant \$100,000

2015 - none

2016 - none

2017 - none

**(7) Consequences of Not Funding:**

If this item is not funded, it could significantly impede the continued development of the joint research among NASA, UHCL and the area aerospace contractors.

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**759 University of Houston - Clear Lake**

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**Special Item:**     3       **Institutional Enhancement**

**(1) Year Special Item:**             2000  
Original Appropriations:   \$1,009,369

**(2) Mission of Special Item:**

The mission of Institutional Enhancement is to provide institutions the ability to address critical needs that could not be met with previous formula allocations.

**(3) (a) Major Accomplishments to Date:**

The funding of this special item has allowed UHCL to:

- establish new academic program initiatives
- refine marketing efforts by increasing effectiveness and efficiency through media usage
- improve processes and increase efficiency through the creation of new positions, programs and activities.

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

Continued funding would provide the ability to maintain and enhance the initiatives established in FY2000.

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

N/A

**(5) Formula Funding:**

N

**(6) Non-general Revenue Sources of Funding:**

N/A

**(7) Consequences of Not Funding:**

Positions, programs and activities would need to be eliminated if other sources of funding could not be identified.

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