

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2026 and 2027

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

by

UNIVERSITY OF HOUSTON – CLEAR LAKE



Date of Submission
August 16, 2024

Legislative Appropriations Request

For Fiscal Years 2026 and 2027

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Office of the Governor, Budget Division
and the Legislative Budget Board**

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**University of Houston-Clear Lake
Legislative Appropriations Request 2026 and 2027**

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Schedules Not Included

Agency Code:	Agency Name:	Date:
759	University of Houston-Clear Lake	15-Aug-24
<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 for the 2026-2027 biennium.</p>		
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MISSION STATEMENT:

The University of Houston-Clear Lake places its highest priority on serving a diverse body of students in every aspect of their university experience. Teacher scholars provide high-quality, student-centered undergraduate and graduate programs that prepare students to thrive in a competitive workplace and make meaningful contributions to their communities. UHCL fosters critical thinking and lifelong learning through a strong legacy of vibrant community partnerships complementing its historical focus on teaching, research, creative activity, and service.

UNIVERSITY OVERVIEW:

The University of Houston-Clear Lake (UHCL) was authorized in 1971 by House Bill 199 in the 62nd Texas Legislature to provide upper-level and graduate programs in the Houston-Galveston metropolitan area, 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.

UHCL is the second university created within the University of Houston System. It was established to address student demand and regional needs. The university is situated on 524 acres midway between downtown Houston and the historic port of Galveston. The campus is adjacent to NASA Lyndon B. Johnson Space Center and Armand Bayou Nature Center. Two additional UHCL locations serve students in Pearland and the Texas Medical Center. UHCL serves an advanced technology economy by providing undergraduate, graduate, and professional programs for over 8,000 students, with over ninety percent of UHCL alumni living in the greater Houston area. UHCL currently offers 43 Bachelor's, 49 Master's, and 3 doctoral degrees. Since its opening in 1974, UHCL has awarded over 80,000 undergraduate and graduate degrees.

All universities within the University of Houston System have been designated as Hispanic Serving Institutions (HSI). UHCL was recognized as a Hispanic Serving Institution in 2010. This designation identifies universities serving a greater number of underrepresented students who are Hispanic, making the institutions eligible for federal funds with the purpose of increasing college enrollment and completion. Over 44% of the students enrolled are of Hispanic origin. UHCL is also designated as a Minority Serving Institution (MSI). As a public institution, UHCL monitors its service region for demographic shifts as they relate to education, career opportunities, and workforce projections. The University then responds accordingly. Recognizing that regional mission, 89% of all students enrolled at UHCL are Texas Residents.

In March 2020, UHCL launched its strategic plan, "Impact 2025...and Beyond." The strategic plan has been implemented using a formula for success. At UHCL, this is called the Three Ts approach. UHCL TRANSFORMS student lives through experiential learning and workforce readiness, using highly credentialed faculty with real-world experience, focusing upon diverse communities, first-generation students, and lifelong learners. UHCL TRANSLATES knowledge to actionable solutions and interventions by generating and applying research and discovery learning through

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multidisciplinary approaches to solve crucial social and scientific problems. UHCL TRANSCENDS boundaries to collaborate across industry and community partnerships to develop the economy, educational systems, physical and social ecology, and quality of life. This comprehensive plan includes a mission, vision, and core values, as well as a set of strategic themes and objectives.

Impact 2025... AND BEYOND - Supporting Students:

The holistic development of students will always be a top priority for UHCL faculty and staff. The University takes pride in fostering a unique and symbiotic relationship between faculty and staff to ensure students receive an impactful co-curricular experience. The Division of Student Affairs (DSA) partners with academic and campus partners to create a culture of care, student advocacy, holistic learning, and co-curricular student engagement. The goal of the DSA is to create pathways that develop the academic, professional, and personal skills necessary to be successful in an ever-changing global society.

The Division of Student Affairs has provided individualized care and connection for students, which addresses resources for basic needs, involvement and leadership development, and wellness and mental health support.

To support all aspects of the student experience and ensure student success, the Division of Student Affairs is dedicated to strengthening the student experience through comprehensive support services to build an engaged community for student success.

- Student Involvement and Leadership hosted a total of 213 events which supported approximately 100 registered student organizations with 6,767 students participating throughout the year.
- Student Advocacy and Community processed 618 requests with emergency assistance, foster care support, housing, and food insecurity. This included distributing 76,510 pounds of food and serving 1,988 students through the Hawk Pantry.
- The Office of Military and Veteran Services processed 1,469 benefit certification requests from military-connected students to obtain benefits to attend and increase student success.
- Career Services supported students by reviewing 1,308 resumes and hosting 645 career counseling appointments throughout the year. Through discipline-based career fairs, internship opportunities, and individualized coaching, students are prepared for life after college.

Administrator's Statement
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- Health and Wellness Services promoted well-being and healthy lifestyles by supporting 651 individuals through the Counseling and Mental Health Center. Additionally, 2,863 people utilized Health Services, while the Campus Recreation Center maintained 5,732 users with over 101,000 check-ins throughout the year.

Impact... 2025 AND BEYOND - The Synergy of Partnerships:

As one of the inaugural members of Houston Guided Pathways to Success (GPS), UHCL continues to engage with members of the consortium to create effective transfer pathways and align collaboration toward the further development of student-centered initiatives based on several key components: default pathways, informed choice, Meta-Majors, academic maps, milestone courses, intrusive advising, and corequisite remediation. UHCL also participated in a year-long Houston GPS equity initiative, "Equity Walk: Building a Postsecondary Blueprint for Equity in the Texas Gulf Coast Region." The results of these efforts have led to improved student success, higher graduation rates, closing the achievement gap, and less time and wasted credits for degree completion.

UHCL was selected to participate in the Aspen-AASCU (American Association of State Colleges and Universities) Intensive: Transfer Student Success & Equity. As part of the program, UHCL partnered with San Jacinto College to set measurable goals for improved and more equitable transfer student success. This significant project will provide a greater impact on student success.

Academic Advising departments had 17,400 student appointments in 2023. Students who met with an academic advisor were retained at a rate of 94% from Fall 2023 to Spring 2024.

In Fall 2024, UHCL will launch its new initiative, the Exploring Majors Office. This program is intended to assist prospective and current students with their academic and career exploration processes through examination of various occupations and developing a plan to help achieve academic goals.

Academic Support Centers (Student Success Center and Writing Center) had a record number of visits in 2023, and achievement data across the board demonstrated significant improvement in student success. UHCL partners with the Houston Spaceport via the Houston Spaceport Center for Research, Education, and Workforce Development (HS-CREW). Consortium members include San Jacinto College District, Rice Space Institute, Texas A&M University/Texas A&M Engineering Experiment Station, Texas Southern University, and the University of Houston – Clear Lake. This partnership provides a connection between aerospace companies and students to train and equip a growing workforce and accelerate innovative research in the aerospace industry.

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Impact... 2025 AND BEYOND - Driving Outcomes:

UHCL's College of Education Employment data showed that 92.3 % of 2022 Undergraduate teachers have secured employment in school districts. Data from TEA for 2022 indicates that the 4-year retention rate of first-year teachers for UHCL is 83.5%, while the state average is 72.2.0%. The UHCLTeach program, designed to prepare the best science and mathematics high school teachers in the country, continues its dynamic partnership with the College of Education and the College of Science and Engineering. Currently, UHCLTeach has 36 Life Sciences and 45 Mathematics certification participants. The program received *Insight into Diversity Magazine's* Inspiring Programs in STEM Award in 2022 and 2023, an NSF Grant, the Noyce Grant from the STEMHawks: Robert Noyce Teacher Scholarship Program, and the STEM4ALL: Augustus F. Hawkins Centers of Excellence Grant. UHCLTeach also provides scholarships through funding from the Powell Foundation and Greater Texas Foundation.

UHCL continues to support students finishing degrees with fewer wasted credits. In 2023-2024, UHCL students' average credits to degree was 137.9, while the average of current Houston GPS partners was 147.7.

To support the region's workforce needs, UHCL launched a Master of Science in Data Science and a Master of Science in Nursing. UHCL is currently working toward approval of a Bachelor of Science in Aerospace Engineering, which it plans to launch in Fall 2025.

The University was awarded and has received a \$4 million grant from the U.S. Department of Education to increase the number of Hispanic and low-income students earning degrees in STEM. This new grant builds upon the work of the original grant of \$3.7 million funded in 2016.

The Quality Enhancement Plan (QEP) for the University of Houston-Clear Lake, *Becoming Aware: Cultural Interactions at UHCL*, seeks to prepare students to thrive in increasingly global workplaces. Through the QEP, UHCL will develop a campus environment that supports students in obtaining the knowledge, skills, and attitudes necessary to engage in cultural interactions that enable success in the community and beyond. UHCL's QEP student learning outcome (SLO) is intercultural knowledge and competency where "Students will use knowledge, skills, and attitudes to effectively and appropriately interact and work with others." This SLO encompasses three interrelated components: intercultural knowledge, intercultural teamwork, and cultural humility. The QEP will provide a student experience that will be authentic, developmental, transformative, and future-focused.

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PRIORITY FUNDING CONSIDERATIONS FOR FISCAL YEARS 2026 AND 2027

~ Formula Funding

Formula funding is the foundation of Texas's public universities, providing the stable and reliable financial base necessary for institutions to meet student needs and plan for growth. The University of Houston System remains committed to offering high-quality, affordable education and robust student support to help achieve the goals in the state's higher education strategic plan, *Building a Talent Strong Texas*.

For the upcoming biennium, the University of Houston System encourages the Legislature to adopt the formula recommendations from the Texas Higher Education Coordinating Board. These recommendations include funding for enrollment growth and inflation across all formulas, which would significantly alleviate the financial pressures on our universities, reducing the need to increase tuition and fees for students.

Additionally, the UH System seeks to collaborate with the Legislature to explore the development of a new performance-based funding model for the General Academic Institutions. This model would provide incentives for universities to achieve desired outcomes, focused on excellence rather than merely increasing enrollment numbers. The current Instruction and Operations formula prioritizes rapid enrollment growth over quality metrics. In order to continue to be competitive nationally, the UH System advocates for additional funding to reward institutions based on excellence, utilizing clear metrics that align with state goals while recognizing the distinct missions of the General Academic Institutions. The UH System is prepared to partner with the Legislature in developing this supplemental performance-based formula.

~ Higher Education Fund (HEF)

The Higher Education Fund (HEF) is a vital constitutional fund established by the Legislature to provide capital support funding to institutions of higher education that are not eligible for funding from the Permanent University Fund. This fund is essential for equipping universities with the necessary resources to enhance infrastructure, maintain facilities, and support campus development, ultimately benefiting students and faculty.

As part of this legislative session, the Legislature is statutorily tasked with reviewing the recommendations from the Texas Higher Education Coordinating Board regarding the allocation methodology and funding levels for the HEF over the next ten-year period. The University of Houston System respectfully requests that the Legislature prioritize funding for the HEF appropriation and adopt the recommended allocation methodology.

~ Performance Based Funding for Comprehensive Regional Universities

The University of Houston System recognizes the critical role that the state's 27 Comprehensive Regional Universities (CRUs) play in higher education and workforce development. The 87th Legislature underscored this importance by enacting SB 1295, which allocated funding to

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support these institutions. CRUs are essential in addressing the decline in direct enrollment from high school to college and in closing the graduation rate gaps compared to emerging research and research institutions. By increasing enrollment and graduation rates at regional universities, the number of skilled employees entering the workforce can be significantly enhanced, which strengthens regional economies. For the upcoming biennium, we respectfully request that the Legislature adhere to the recommendations from the Texas Higher Education Coordinating Board to increase base funding for CRUs.

~ Financial Aid/TEXAS Grants

State funding for financial aid is crucial for expanding access to higher education and facilitating student graduation, particularly within the University of Houston System. Many students in our universities do not have financial support from their families; instead, they often work multiple jobs to finance their education while relying heavily on financial aid.

Without increased investment in state-supported financial aid programs, a significant number of these students may face insurmountable barriers to attending and completing their degrees in the coming years. Therefore, the University of Houston System respectfully urges the Legislature to increase funding for the TEXAS Grants program through the Texas Higher Education Coordinating Board. By enhancing financial aid support, we can ensure that more students have the opportunity to pursue their academic goals and successfully graduate, which is essential for building a skilled and educated workforce in Texas.

~ Capital Construction Assistance Projects (CCAPs)

The University of Houston System greatly appreciates the capital construction projects authorized by the 87th Legislature in SB 52 during the Third Called Session. These projects have provided essential support for our universities to expand their course offerings and accommodate increasing enrollment demands. However, it is important to note that not all requested projects were included in that legislation and therefore did not receive funding. While the COVID-19 pandemic demonstrated that higher education was capable of delivering quality online education, it also revealed that most students value in-person educational experiences with their classmates and professors. To continue meeting the educational needs of our growing student population, the UH System respectfully requests that the 89th Legislature enact legislation to authorize additional support for new Capital Construction Assistance Projects (CCAPs). This includes funding for projects that were either omitted or received inadequate financial support in the last CCAP-related legislation.

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~ Hazlewood Exemptions

The University of Houston System remains fully committed to supporting veterans and their families by expanding access to higher education opportunities that enable them to earn college degrees. We are particularly grateful to the Legislature for the additional funding provided last session to address the rising costs associated with the Hazlewood Legacy Program, which had grown to unsustainable levels.

To ensure that we continue to serve our veteran community effectively, we respectfully request that the Legislature either maintain the current level of funding for this important tuition exemption or consider increasing funding to cover 100% of the Legacy Program costs at institutions.

EXCEPTIONAL ITEM REQUESTS FOR FISCAL YEARS 2026 AND 2027

~ Campus Construction Assistance Program (CCAP)

The campus facilities at UHCL directly support the University's mission by supporting the directed work of the academic colleges, the Student Success Initiatives, and other operations. UHCL has been fortunate to have received Tuition Revenue Bonds (TRB), approved in the 85th Legislative Session for Campus Expansion. These funds were used to construct the STEM Building at Clear Lake and the Health Science and Classroom Building at UHCL Pearland, supporting some of the University's fastest-growing academic programs in the STEM and healthcare fields that lead to real careers and drive the Texas economy. Additional support has been provided via the Campus Construction Assistance Program (CCAP). This funding supports critical renovation of the Bayou Building that will enable Biology and Environmental Science faculty and laboratories (including labs in General Biology, Anatomy and Physiology, Microbiology and Genetics, Biochemistry and Cell Biology, and Environmental Biology and Ecology) to be renovated. This lowers operation costs while having a greater impact on students. Additionally, this will continue to enhance student-centered teaching and research opportunities. However, even with these recent enhancements, a critical need exists to continue to build and support the growing number of students interested in the STEM fields, as well as to meet the pedagogical requirements of Generation Z students by providing more technologically proficient physical and video/distance capable classrooms. The Phase II STEM/Classroom building would enable some of UHCL's fastest-growing STEM programs, such as Computer Engineering, Computer Programming, Information Systems, and Cyber Security to meet current and projected demand. Currently, over 50% of UHCL first-time-in-college (FTIC) students enroll in a STEM field of study. This demand is expected to increase with the expected launch of an Aerospace Engineering program in Fall 2025. Additionally, the creation of a Phase II STEM/Classroom building would enable a reorganization of existing buildings on campus to better serve students and the community. For example, the Delta building, located near the main campus entrance could become the University's Welcome Center, addressing a critical need to support and streamline University operations, substantially reducing costs as the University continues to grow in overall enrollment. STEM Phase II could be funded by authorization of \$100,000,000 accompanied by authorization of vacated renovated space of \$31,157,800 from the Campus Construction Assistance Program.

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~ Center for Autism and Developmental Disabilities (CADD)

The Centers for Disease Control and Prevention released its newest estimate of Autism prevalence among the nation's children with findings that 1 in 36 children have Autism, dramatically increasing from 1 in 150 children in 2007. Funding this special item has made a long-term positive impact on children and their families stretching from the Greater Houston area to underserved rural areas of Texas to globally distant communities by providing individualized intervention and treatment services to children diagnosed with Autism disorder. During the 2022-2023 academic year, 3,289 clients and families received services, 82 undergraduate and graduate students received training, and 590 education and healthcare professionals received specialized continuing education through CADD. State funding has enabled this program to develop and launch new programs and to expand current ones, but the demand for these essential services continues to grow. Expanded funding for this special item will result in increased care and services for children with Autism disorder, including assessment and treatment services for individuals. Funding would also support the training of current and future professionals as well as support for research on Autism academic programs. Additionally, increased funding would expand the services for low-income families at the UHCL satellite clinics at UHCL Pearland, an additional location near Downtown Houston, and the Texas Medical Center. Currently, CADD estimates that 80% of the families being served would not be able to afford the services without the funding it receives; over 260 families are currently on their waiting list for services. UHCL is requesting to increase funding to \$1,000,000 per biennium. Coupling additional funding with the almost \$1,000,000 in grants and contracts, the center generates will enable CADD to effectively serve the current and growing backlog of families so much in need of this vital service. CADD's affiliated Master's program in Behavior Analysis has produced almost 200 Board Certified Behavior Analysts, many of whom are leaders in the field.

CONCLUSION:

The University of Houston-Clear Lake greatly appreciates the State's support and respectfully requests consideration of all critical funding requests. UHCL is committed to increasing the college-going and college graduation rates for the Houston-Galveston region and the State of Texas. Due to changing demographics, UHCL will focus increased attention on first-generation college students whose families may have little, if any, experience with higher education. Focused attention will continue to be given to FTIC and transfer students from area community colleges. As a partnership-oriented and community-minded university, UHCL will continue to form strategic partnerships with businesses, government agencies, and non-profit organizations as well as area school districts, community colleges, and universities to develop the educational resources to meet the needs of area employers and the community.



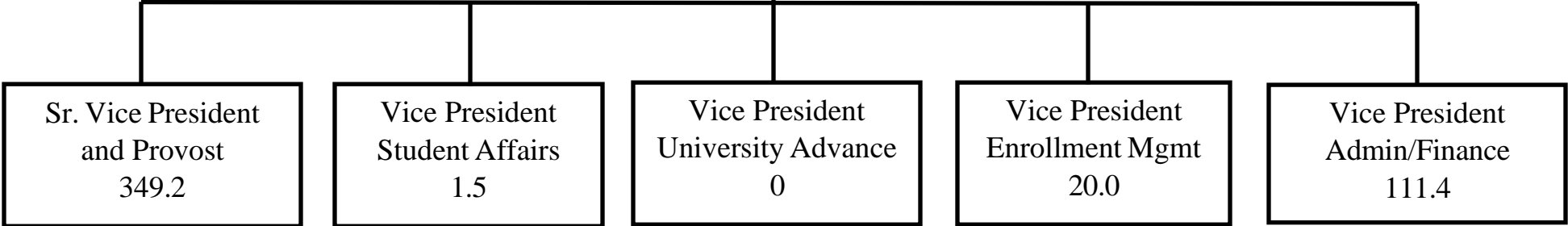
University
of Houston
Clear Lake

FY 2025

Board of Regents
University of Houston System

Chancellor

UHCL President
7.5



Legend:
FTE figures reflect UHCL employees budgeted on state funds for fiscal year 2024-2025.



CERTIFICATE

Agency Name University of Houston-Clear Lake

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

RJ Walker
Signature

Richard Walker
Printed Name

President

Title
8/14/2024
Date

Board or Commission Chair

Tilman J. Fertitta
Signature

Tilman J. Fertitta
Printed Name

Chairman, UH System Board of Regents
Title

August 16, 2024
Date

Chief Financial Officer

Marty Baylor
Signature

Marty Baylor
Printed Name

Interim VP Administration & Finance
Title

8/14/2024
Date

1.D. Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	Goal: 1. Provide Instructional and Operations Support										
1.1.1. Operations Support	62,125,877		15,310,727						77,436,604		
1.1.3. Staff Group Insurance Premiums			5,883,659	5,883,659					5,883,659	5,883,659	
1.1.4. Workers' Compensation Insurance	120,551	195,876	45,824						166,375	195,876	
1.1.6. Texas Public Education Grants			2,607,307	2,641,689					2,607,307	2,641,689	
Total, Goal	62,246,428	195,876	23,847,517	8,525,348					86,093,945	8,721,224	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	309,112		1,871,091						2,180,203		
2.1.2. CCAP Revenue Bonds											23,741,716
Total, Goal	309,112		1,871,091						2,180,203		23,741,716
Goal: 3. Provide Non-formula Support											
3.1.1. Expansion Funding		5,450,000									5,450,000
3.2.1. High Technologies Laboratory	71,895	58,132							71,895	58,132	
3.2.2. Environmental Studies Partnership	610,248	419,860							610,248	419,860	
3.2.3. Center For Autism	406,789	400,000							406,789	400,000	1,000,000
3.4.1. Institutional Enhancement		9,580,926					4,514	5,034	4,514	9,585,960	
3.4.2. Success Through Education (STEP)	610,000	1,000,000							610,000	1,000,000	
Total, Goal	1,698,932	16,908,918					4,514	5,034	1,703,446	16,913,952	1,000,000
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	342,772								342,772		
Total, Goal	342,772								342,772		
Total, Agency	64,597,244	17,104,794	25,718,608	8,525,348			4,514	5,034	90,320,366	25,635,176	24,741,716
Total FTEs									499.5	499.5	9.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	38,290,270	39,000,598	38,436,006	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,958,130	2,925,530	2,958,129	2,941,830	2,941,829
4 WORKERS' COMPENSATION INSURANCE	63,256	65,920	100,455	97,938	97,938
6 TEXAS PUBLIC EDUCATION GRANTS	1,335,511	1,293,034	1,314,273	1,314,273	1,327,416
TOTAL, GOAL 1	\$42,647,167	\$43,285,082	\$42,808,863	\$4,354,041	\$4,367,183
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	2,531,755	1,018,177	1,162,026	0	0
2 CCAP REVENUE BONDS	2,182,282	0	0	0	0
TOTAL, GOAL 2	\$4,714,037	\$1,018,177	\$1,162,026	\$0	\$0

(1) – Formula-funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/12/2024 1:14:58PM

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
3 Provide Non-formula Support					
1 <i>INSTRUCTIONAL SUPPORT</i>					
1 EXPANSION FUNDING	0	0	0	2,725,000	2,725,000
2 <i>Research</i>					
1 HIGH TECHNOLOGIES LABORATORY	34,212	35,945	35,950	29,066	29,066
2 ENVIRONMENTAL STUDIES PARTNERSHIP	283,856	231,122	379,126	209,930	209,930
3 CENTER FOR AUTISM	157,083	206,789	200,000	200,000	200,000
4 <i>INSTITUTIONAL SUPPORT</i>					
1 INSTITUTIONAL ENHANCEMENT	0	0	4,514	4,792,980	4,792,980
2 SUCCESS THROUGH EDUCATION (STEP)	0	110,000	500,000	500,000	500,000
TOTAL, GOAL 3	\$475,151	\$583,856	\$1,119,590	\$8,456,976	\$8,456,976

6 Research Funds

3 *Comprehensive Research Fund*

2.A. Summary of Base Request by Strategy

8/12/2024 1:14:58PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 COMPREHENSIVE RESEARCH FUND	87,519	56,568	286,204	0	0
TOTAL, GOAL 6	\$87,519	\$56,568	\$286,204	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$47,923,874	\$44,943,683	\$45,376,683	\$12,811,017	\$12,824,159
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$47,923,874	\$44,943,683	\$45,376,683	\$12,811,017	\$12,824,159

2.A. Summary of Base Request by Strategy

8/12/2024 1:14:58PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	33,878,683	32,205,908	32,391,336	8,552,397	8,552,397
SUBTOTAL	\$33,878,683	\$32,205,908	\$32,391,336	\$8,552,397	\$8,552,397
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,529,694	1,463,572	1,496,633	0	0
770 Est. Other Educational & General	12,515,497	11,274,203	11,484,200	4,256,103	4,269,245
SUBTOTAL	\$14,045,191	\$12,737,775	\$12,980,833	\$4,256,103	\$4,269,245
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	0	0	4,514	2,517	2,517
SUBTOTAL	\$0	\$0	\$4,514	\$2,517	\$2,517
TOTAL, METHOD OF FINANCING	\$47,923,874	\$44,943,683	\$45,376,683	\$12,811,017	\$12,824,159

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2024 1:14:59PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$29,870,008	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$29,666,517	\$29,632,895	\$8,552,397	\$8,552,397
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RIDER APPROPRIATION

Art IX, Sec. 17.47

\$1,823,534	\$0	\$0	\$0	\$0
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Comments: Additional Formula Funding

Art III Special Provisions, Sec. 58

\$0	\$2,681,468	\$2,681,468	\$0	\$0
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Comments: Higher Ed Affordability

HB 1595 and HJR3

\$0	\$(32,552)	\$(32,552)	\$0	\$0
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Comments: Reduction

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2024 1:14:59PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

TRANSFERS

SB 8, 87th Third Called Session

\$2,182,283	\$0	\$0	\$0	\$0
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Comments: CCAP Debt Service

UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)

\$2,858	\$0	\$0	\$0	\$0
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Comments: Comprehensive Research

Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)

\$0	\$(109,525)	\$109,525	\$0	\$0
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Comments: Comprehensive Research

TOTAL, General Revenue Fund	\$33,878,683	\$32,205,908	\$32,391,336	\$8,552,397	\$8,552,397
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TOTAL, ALL GENERAL REVENUE	\$33,878,683	\$32,205,908	\$32,391,336	\$8,552,397	\$8,552,397
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GENERAL REVENUE FUND - DEDICATED

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2024 1:14:59PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,787,870	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,913,398	\$1,913,398	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Revenue Receipts	\$(258,176)	\$(449,826)	\$(416,765)	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,529,694	\$1,463,572	\$1,496,633	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$11,205,434	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$10,606,634	\$10,644,905	\$4,256,103	\$4,269,245

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2024 1:14:59PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>BASE ADJUSTMENT</i>					
revised Revenue Receipts	\$699,665	\$467,113	\$839,295	\$0	\$0
Adjustment to Actuals	\$610,398	\$200,456	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$12,515,497	\$11,274,203	\$11,484,200	\$4,256,103	\$4,269,245
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$14,045,191	\$12,737,775	\$12,980,833	\$4,256,103	\$4,269,245
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$14,045,191	\$12,737,775	\$12,980,833	\$4,256,103	\$4,269,245
TOTAL, GR & GR-DEDICATED FUNDS	\$47,923,874	\$44,943,683	\$45,372,169	\$12,808,500	\$12,821,642

OTHER FUNDS

802 License Plate Trust Fund Account No. 0802, estimated

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2024 1:14:59PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
	\$2,517	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$2,517	\$2,517	\$2,517	\$2,517
<i>TRANSFERS</i>					
Art IX, Sec 8.13, License Plate Receipts (2022-23 GAA)	\$684	\$0	\$0	\$0	\$0
Comments: Actual Revenue Received in FY23					
Art IX, Sec 8.13, License Plate Receipts (2024-25 GAA)	\$0	\$1,103	\$0	\$0	\$0
Comments: Estimated Revenue Received in FY24					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$166	\$0	\$0	\$0	\$0
Comments: Carried forward from AY2022					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2024 1:14:59PM

Agency code:	759	Agency name:	University of Houston - Clear Lake			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
		\$(869)	\$869	\$0	\$0	\$0
	Comments: Carried forward from AY23 to AY24					
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)					
		\$0	\$(1,997)	\$1,997	\$0	\$0
	Comments: Estimated carry forward from AY24 to FY25					
	<i>BASE ADJUSTMENT</i>					
	Revised Revenue Receipts					
		\$(2,498)	\$(2,492)	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$0	\$0	\$4,514	\$2,517	\$2,517
TOTAL, ALL	OTHER FUNDS	\$0	\$0	\$4,514	\$2,517	\$2,517
GRAND TOTAL		\$47,923,874	\$44,943,683	\$45,376,683	\$12,811,017	\$12,824,159

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2024 1:14:59PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	432.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	418.0	418.0	499.5	499.5
RIDER APPROPRIATION					
Art. IX, Sec 17.47 (2022-23) Comments: Additional Formula Funding	16.2	0.0	0.0	0.0	0.0
Art. III Special Provisions, Sec. 58 (2024-25) Comments: Higher Ed Affordability Act	0.0	81.5	81.5	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number Over (Below) Cap Comments: Result from enrollment shortfall	0.0	(38.8)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	448.9	460.7	499.5	499.5	499.5

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

2.C. Summary of Base Request by Object of Expense
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2024 1:14:59PM

759 University of Houston - Clear Lake

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$14,540,761	\$14,368,352	\$14,323,622	\$5,479,459	\$5,479,459
1002 OTHER PERSONNEL COSTS	\$3,380,462	\$3,347,539	\$3,575,696	\$2,941,830	\$2,941,829
1005 FACULTY SALARIES	\$24,673,811	\$25,472,102	\$25,145,070	\$2,475,000	\$2,475,000
1010 PROFESSIONAL SALARIES	\$204,581	\$92,460	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$14,040	\$44	\$0	\$0	\$0
2004 UTILITIES	\$1,286,556	\$9,087	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$14,254	\$7,406	\$0	\$0	\$0
2008 DEBT SERVICE	\$2,182,282	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$1,627,127	\$1,646,693	\$2,332,295	\$1,914,728	\$1,927,871
OOE Total (Excluding Riders)	\$47,923,874	\$44,943,683	\$45,376,683	\$12,811,017	\$12,824,159
OOE Total (Riders)					
Grand Total	\$47,923,874	\$44,943,683	\$45,376,683	\$12,811,017	\$12,824,159

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2024 1:15:00PM

759 University of Houston - Clear Lake

Goal/ Objective/ Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed	95.30%	94.50%	94.50%	94.50%	94.50%
KEY 17 Certification Rate of Teacher Education Graduates	94.00%	99.20%	99.20%	99.20%	99.20%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	48.80%	45.80%	45.80%	45.80%	45.80%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	2.10	2.79	2.99	3.01	2.92
32 External Research Funds as Percentage Appropriated for Research	605.30%	823.67%	780.27%	866.75%	840.63%
KEY 33 Percent of Transfer Students Who Graduate within 4 Years	64.70%	68.50%	68.50%	68.50%	68.50%
34 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 4 Yrs	66.60%	69.20%	69.20%	69.20%	69.20%
35 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 4 Yrs	63.50%	69.80%	69.80%	69.80%	69.80%
36 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 4 Yrs	50.00%	59.20%	59.20%	59.20%	59.20%
37 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 4 Yrs	59.40%	68.50%	68.50%	68.50%	68.50%
KEY 38 Percent of Transfer Students Who Graduate within 2 Years	19.20%	21.70%	21.70%	21.70%	21.70%
39 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 2 Yrs	19.00%	21.70%	21.70%	21.70%	21.70%

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2024 1:15:00PM

759 University of Houston - Clear Lake

<i>Goal/ Objective/ Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
40 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 2 Yrs	18.50%	21.10%	21.10%	21.10%	21.10%
41 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 2 Yrs	19.20%	27.20%	27.20%	27.20%	27.20%
42 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 2 Yrs	22.30%	21.30%	21.30%	21.30%	21.30%
KEY 43 Persistence Rate-1st/Full-Time, Degree-Seeking Transfers after 1 Year	79.60%	81.80%	81.80%	81.80%	81.80%
44 Persistence-1st/Full-Time, Degree-seeking White Transfers after 1Yr	77.50%	81.50%	81.50%	81.50%	81.50%
45 Persistence-1st/Full-Time, Degree-seeking Hisp Transfers after 1 Year	81.30%	83.40%	83.40%	83.40%	83.40%
46 Persistence - 1st/Full-Time, Degree-seeking Black Transfers after 1Yr	66.70%	72.20%	72.20%	72.20%	72.20%
47 Persistence - 1st/Full-Time, Degree-seeking Other Transfers after 1Yr	85.30%	82.70%	82.70%	82.70%	82.70%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
 TIME: 1:15:00PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Priority	Item	2026			2027			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	STEM Phase II	\$11,870,858	\$11,870,858		\$11,870,858	\$11,870,858		\$23,741,716	\$23,741,716	
2	CADD	\$500,000	\$500,000	9.0	\$500,000	\$500,000	9.0	\$1,000,000	\$1,000,000	
Total, Exceptional Items Request		\$12,370,858	\$12,370,858	9.0	\$12,370,858	\$12,370,858	9.0	\$24,741,716	\$24,741,716	
Method of Financing										
	General Revenue	\$12,370,858	\$12,370,858		\$12,370,858	\$12,370,858		\$24,741,716	\$24,741,716	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$12,370,858	\$12,370,858		\$12,370,858	\$12,370,858		\$24,741,716	\$24,741,716	
Full-Time Equivalent Positions				9.0				9.0		
Number of 100% Federally Funded FTEs										

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
 TIME: 1:15:01PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	2,941,830	2,941,829	0	0	2,941,830	2,941,829
4 WORKERS' COMPENSATION INSURANCE	97,938	97,938	0	0	97,938	97,938
6 TEXAS PUBLIC EDUCATION GRANTS	1,314,273	1,327,416	0	0	1,314,273	1,327,416
TOTAL, GOAL 1	\$4,354,041	\$4,367,183	\$0	\$0	\$4,354,041	\$4,367,183
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	0	0	11,870,858	11,870,858	11,870,858	11,870,858
TOTAL, GOAL 2	\$0	\$0	\$11,870,858	\$11,870,858	\$11,870,858	\$11,870,858

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
 TIME: 1:15:01PM

Agency code: 759		Agency name: University of Houston - Clear Lake				
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 EXPANSION FUNDING	\$2,725,000	\$2,725,000	\$0	\$0	\$2,725,000	\$2,725,000
2 Research						
1 HIGH TECHNOLOGIES LABORATORY	29,066	29,066	0	0	29,066	29,066
2 ENVIRONMENTAL STUDIES PARTNERSHIP	209,930	209,930	0	0	209,930	209,930
3 CENTER FOR AUTISM	200,000	200,000	500,000	500,000	700,000	700,000
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	4,792,980	4,792,980	0	0	4,792,980	4,792,980
2 SUCCESS THROUGH EDUCATION (STEP)	500,000	500,000	0	0	500,000	500,000
TOTAL, GOAL 3	\$8,456,976	\$8,456,976	\$500,000	\$500,000	\$8,956,976	\$8,956,976

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
 TIME: 1:15:01PM

Agency code: 759	Agency name: University of Houston - Clear Lake					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
6 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$12,811,017	\$12,824,159	\$12,370,858	\$12,370,858	\$25,181,875	\$25,195,017
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$12,811,017	\$12,824,159	\$12,370,858	\$12,370,858	\$25,181,875	\$25,195,017

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
 TIME: 1:15:01PM

Agency code: 759	Agency name: University of Houston - Clear Lake					
<i>Goal/Objective/STRATEGY</i>	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$8,552,397	\$8,552,397	\$12,370,858	\$12,370,858	\$20,923,255	\$20,923,255
	\$8,552,397	\$8,552,397	\$12,370,858	\$12,370,858	\$20,923,255	\$20,923,255
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	4,256,103	4,269,245	0	0	4,256,103	4,269,245
	\$4,256,103	\$4,269,245	\$0	\$0	\$4,256,103	\$4,269,245
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	2,517	2,517	0	0	2,517	2,517
	\$2,517	\$2,517	\$0	\$0	\$2,517	\$2,517
TOTAL, METHOD OF FINANCING	\$12,811,017	\$12,824,159	\$12,370,858	\$12,370,858	\$25,181,875	\$25,195,017
FULL-TIME EQUIVALENT POSITIONS	499.5	499.5	9.0	9.0	508.5	508.5

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2024
 Time: 1:15:01PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Goal/ Objective/ Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
16 Percent of Semester Credit Hours Completed						
	94.50%	94.50%			94.50%	94.50%
KEY 17 Certification Rate of Teacher Education Graduates						
	99.20%	99.20%			99.20%	99.20%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	45.80%	45.80%			45.80%	45.80%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	3.01	2.92			3.01	2.92
32 External Research Funds as Percentage Appropriated for Research						
	866.75%	840.63%			866.75%	840.63%
KEY 33 Percent of Transfer Students Who Graduate within 4 Years						
	68.50%	68.50%			68.50%	68.50%
34 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 4 Yrs						
	69.20%	69.20%			69.20%	69.20%
35 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 4 Yrs						
	69.80%	69.80%			69.80%	69.80%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2024
 Time: 1:15:01PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Goal/ Objective/ Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
36 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 4 Yrs	59.20%	59.20%			59.20%	59.20%
37 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 4 Yrs	68.50%	68.50%			68.50%	68.50%
KEY 38 Percent of Transfer Students Who Graduate within 2 Years	21.70%	21.70%			21.70%	21.70%
39 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 2 Yrs	21.70%	21.70%			21.70%	21.70%
40 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 2 Yrs	21.10%	21.10%			21.10%	21.10%
41 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 2 Yrs	27.20%	27.20%			27.20%	27.20%
42 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 2 Yrs	21.30%	21.30%			21.30%	21.30%
KEY 43 Persistence Rate-1st/Full-Time, Degree-Seeking Transfers after 1 Year	81.80%	81.80%			81.80%	81.80%
44 Persistence-1st/Full-Time, Degree-seeking White Transfers after 1Yr	81.50%	81.50%			81.50%	81.50%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2024
 Time: 1:15:01PM

Agency code: **759**

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

Goal/ Objective/ Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
45 Persistence-1st/Full-Time, Degree-seeking Hisp Transfers after 1 Year	83.40%	83.40%			83.40%	83.40%
46 Persistence - 1st/Full-Time, Degree-seeking Black Transfers after 1Yr	72.20%	72.20%			72.20%	72.20%
47 Persistence - 1st/Full-Time, Degree-seeking Other Transfers after 1Yr	82.70%	82.70%			82.70%	82.70%

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,546.00	1,652.00	1,692.00	1,732.00	1,772.00
	2 Number of Minority Graduates	1,108.00	1,164.00	1,210.00	1,186.00	1,233.00
	6 Number of Two-Year College Transfers Who Graduate	905.00	932.00	941.00	949.00	957.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	12.74 %	11.96 %	12.28 %	12.05 %	11.85 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,705.00	4,728.00	4,740.00	5,079.00	5,079.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	15.00	15.00	15.90	15.90	15.90
	2 Number of Minority Students Enrolled	4,336.00	4,268.00	4,861.00	5,029.00	5,197.00
	3 Number of Community College Transfers Enrolled	3,847.00	3,622.00	4,068.00	4,102.00	4,135.00
	4 Number of Semester Credit Hours Completed	77,601.00	75,040.00	75,790.00	76,548.00	77,314.00
	5 Number of Semester Credit Hours	78,738.00	76,324.00	77,087.00	77,858.00	78,637.00
	6 Number of Students Enrolled as of the Twelfth Class Day	8,562.00	8,210.00	8,292.00	8,375.00	8,459.00
	7 Average Student Loan Debt	24,235.00	24,981.00	0.00	0.00	0.00
	8 Percent of Students with Student Loan Debt	44.00 %	22.09 %	0.00 %	0.00 %	0.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,117.00	9,862.00	0.00	0.00	0.00

(1) – Formula-funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

759 University of Houston - Clear Lake

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
KEY 10	Percent of Full-Time Students Receiving Financial Aid	82.17 %	73.03 %	0.00 %	0.00 %	0.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,789,053	\$12,894,043	\$12,509,404	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$416,617	\$382,061	\$580,518	\$0	\$0
1005	FACULTY SALARIES	\$24,673,811	\$25,472,102	\$25,145,070	\$0	\$0
1010	PROFESSIONAL SALARIES	\$202,712	\$92,460	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,419	\$0	\$0	\$0	\$0
2004	UTILITIES	\$58,475	\$8,247	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,929	\$7,406	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$137,254	\$144,279	\$201,014	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$38,290,270	\$39,000,598	\$38,436,006	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$29,935,043	\$31,207,576	\$30,918,301	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,935,043	\$31,207,576	\$30,918,301	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$1,529,694	\$1,463,572	\$1,496,633	\$0	\$0

(1) – Formula-funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1
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759 University of Houston - Clear Lake

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
770	Est. Other Educational & General	\$6,825,533	\$6,329,450	\$6,021,072	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,355,227	\$7,793,022	\$7,517,705	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$38,290,270	\$39,000,598	\$38,436,006	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		407.2	425.5	417.9	417.9	417.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Formula-Funded strategies are not requested in the 2026-27 biennium because amounts are not determined by institutions.

(1) – Formula-funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$77,436,604	\$0	\$(77,436,604)	\$(77,436,604)	Formula Funded strategies do not have a baseline request for 2026-2027 because amounts are not determined by institutions.
			<u>\$(77,436,604)</u>	Total of Explanation of Biennial Change

(1) – Formula-funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

759 University of Houston - Clear Lake

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,958,130	\$2,925,530	\$2,958,129	\$2,941,830	\$2,941,829
TOTAL, OBJECT OF EXPENSE		\$2,958,130	\$2,925,530	\$2,958,129	\$2,941,830	\$2,941,829
Method of Financing:						
770	Est. Other Educational & General	\$2,958,130	\$2,925,530	\$2,958,129	\$2,941,830	\$2,941,829
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,958,130	\$2,925,530	\$2,958,129	\$2,941,830	\$2,941,829
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,941,830	\$2,941,829
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,958,130	\$2,925,530	\$2,958,129	\$2,941,830	\$2,941,829

FULL-TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

759 University of Houston - Clear Lake

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,883,659	\$5,883,659	\$0	\$0	Total of Explanation of Biennial Change

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$63,256	\$65,920	\$100,455	\$97,938	\$97,938
TOTAL, OBJECT OF EXPENSE		\$63,256	\$65,920	\$100,455	\$97,938	\$97,938
Method of Financing:						
1	General Revenue Fund	\$47,157	\$48,796	\$71,755	\$97,938	\$97,938
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$47,157	\$48,796	\$71,755	\$97,938	\$97,938
Method of Financing:						
770	Est. Other Educational & General	\$16,099	\$17,124	\$28,700	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,099	\$17,124	\$28,700	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$97,938	\$97,938
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$63,256	\$65,920	\$100,455	\$97,938	\$97,938
FULL-TIME EQUIVALENT POSITIONS:						

759 University of Houston - Clear Lake

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$166,375	\$195,876	\$29,501	\$29,501	Historical claims variance
			\$29,501	Total of Explanation of Biennial Change

759 University of Houston - Clear Lake

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,335,511	\$1,293,034	\$1,314,273	\$1,314,273	\$1,327,416
TOTAL, OBJECT OF EXPENSE		\$1,335,511	\$1,293,034	\$1,314,273	\$1,314,273	\$1,327,416
Method of Financing:						
770	Est. Other Educational & General	\$1,335,511	\$1,293,034	\$1,314,273	\$1,314,273	\$1,327,416
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,335,511	\$1,293,034	\$1,314,273	\$1,314,273	\$1,327,416
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,314,273	\$1,327,416
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,335,511	\$1,293,034	\$1,314,273	\$1,314,273	\$1,327,416

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,607,307	\$2,641,689	\$34,382	\$34,382	Increase in undergraduate resident student enrollment
			<u>\$34,382</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

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759 University of Houston - Clear Lake

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	25.00	25.00	25.30	25.50	25.80
2	Space Utilization Rate of Labs	16.00	21.00	21.20	21.40	21.60
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,269,898	\$949,504	\$1,122,537	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,282	\$39,948	\$37,049	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$44	\$0	\$0	\$0
2004	UTILITIES	\$1,227,121	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$29,454	\$28,681	\$2,440	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,531,755	\$1,018,177	\$1,162,026	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,151,531	\$309,112	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,151,531	\$309,112	\$0	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$1,380,224	\$709,065	\$1,162,026	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,380,224	\$709,065	\$1,162,026	\$0	\$0

(1) – Formula-funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

GOAL: 2 Provide Infrastructure Support

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

Service Categories:

STRATEGY: 1 Educational and General Space Support

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		33.3	25.5	68.0	68.0	68.0

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 Texas 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:

Formula-funded strategies are not requested in the 2026-27 biennium because amounts are not determined by institutions.

(1) – Formula-funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,180,203	\$0	\$(2,180,203)	\$(2,180,203)	Formula-Funded strategies are not requested in the 2026-27 biennium because amounts are not determined by institutions.
			\$(2,180,203)	Total of Explanation of Biennial Change

(1) – Formula-funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

759 University of Houston - Clear Lake

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$2,182,282	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,182,282	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,182,282	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,182,282	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,182,282	\$0	\$0	\$0	\$0

FULL-TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

759 University of Houston - Clear Lake

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1
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759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Expansion Funding

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$250,000	\$250,000
1005	FACULTY SALARIES	\$0	\$0	\$0	\$2,475,000	\$2,475,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$2,725,000	\$2,725,000
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$2,725,000	\$2,725,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$2,725,000	\$2,725,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,725,000	\$2,725,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$2,725,000	\$2,725,000
FULL-TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 1 Expansion Funding Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 element to expanding access to higher education, enhancing student success, serving underrepresented student populations, and developing new programs quickly in response to local workforce needs which are key goals in the state's higher education plan 60x30TX. UHCL joined the UH System institutions, starting in fall 2015, by providing an additional entry point for access to higher education. As a system of institutions, we are better able to meet the needs of our students in the greater Houston region, 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 years 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 endeavor which starts with a small number of students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$5,450,000	\$5,450,000	\$5,450,000	Expenditures for FY2024-2025 are reported in Instruction/Operations Support Strategy 1-1-1
			\$5,450,000	Total of Explanation of Biennial Change

3.A. Strategy Request

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759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 High Technologies Laboratory

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$34,212	\$35,945	\$35,950	\$29,066	\$29,066
TOTAL, OBJECT OF EXPENSE		\$34,212	\$35,945	\$35,950	\$29,066	\$29,066
Method of Financing:						
1	General Revenue Fund	\$34,212	\$35,945	\$35,950	\$29,066	\$29,066
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,212	\$35,945	\$35,950	\$29,066	\$29,066
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,066	\$29,066
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,212	\$35,945	\$35,950	\$29,066	\$29,066
FULL-TIME EQUIVALENT POSITIONS:		0.2	1.0	0.8	0.8	0.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1
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759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 High Technologies Laboratory

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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. Since the 1990s, widespread adoption of computers and the global computer networks (i.e., the Internet and the World Wide Web) have dramatically changed the nation’s critical infrastructures, gradually but consistently encompassing industries across the board, including communications, commerce, education, energy, financial services, healthcare, manufacturing, and transportation. Particularly, in developed countries such as the United States, which have very high Internet penetration rates, cyber threats against the infrastructures have posed serious problems. The State of Texas is one of the leading states in the U.S. in addressing the danger of cyber threats. The University of Houston-Clear Lake (UHCL) established the Cyber Security Institute (CSI) in 2013, mainly in response to NASA Johnson Space Center’s request for UHCL to establish such an entity to promote research, education, and collaboration of cybersecurity-related endeavors among academic, government, and industry sectors. The primary mission of UHCL’s CSI is to improve the nation’s cybersecurity landscape with a focus on the greater Houston region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$71,895	\$58,132	\$(13,763)	\$(13,763)	High Tech Lab non-formula support was reduced by 25% in the 85th Legislative Session. To lessen impact of reduction, UHCL funds 10% of the 25% reduction from state appropriations
			\$(13,763)	Total of Explanation of Biennial Change

759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 2 Houston Partnership for Environmental Studies

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$272,429	\$231,122	\$379,126	\$209,930	\$209,930
2003	CONSUMABLE SUPPLIES	\$176	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,251	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$283,856	\$231,122	\$379,126	\$209,930	\$209,930
Method of Financing:						
1	General Revenue Fund	\$283,856	\$231,122	\$379,126	\$209,930	\$209,930
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$283,856	\$231,122	\$379,126	\$209,930	\$209,930
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$209,930	\$209,930
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$283,856	\$231,122	\$379,126	\$209,930	\$209,930
FULL-TIME EQUIVALENT POSITIONS:		4.2	4.2	5.2	5.2	5.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1
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759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

STRATEGY: 2 Houston Partnership for Environmental Studies

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Houston Partnership for Environmental Studies funds the Environmental Institute of Houston (EIH). The mission of EIH is to advance understanding of the environment through interdisciplinary research, education, and outreach. EIH addresses regional environmental issues and has become a leader in building partnerships in research, education, and outreach. EIH conducts research on environmental issues with an emphasis on creating real-world solutions that incorporate community resiliency, waste minimization, energy conservation, and natural resource conservation. EIH research is focused on urban and rural land use, freshwater resources, flood control, water quality, fish and wildlife conservation, and public health. EIH provides training for scientists and managers by incorporating student researchers and promotes multi-disciplinary collaboration through partnerships with agencies, companies, and non-profits. EIH technical services meets the research and information needs of multiple state environmental programs. EIH provides technical and professional development for educators and professionals. Educator workshops and credit courses are offered for area public and private schools, higher education, nature centers, parks, and other education providers. EIH provides technical training through workshops to citizens and professional audiences. EIH is guided by a Community Advisory Board consisting of members from industry, schools, agencies, non-profits, and municipalities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Information.

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2024 1:15:02PM

759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Houston Partnership for Environmental Studies

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$610,248	\$419,860	\$(190,388)	\$(190,388)	This item was reduced by 25% in the 85th Legislative Session. State funding is crucial in soliciting funding agencies and federal funding. UHCL funds the additional amount from appropriated funds.
			\$(190,388)	Total of Explanation of Biennial Change

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2024 1:15:02PM

759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 Center for Autism and Developmental Disabilities

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$133,674	\$201,170	\$141,504	\$200,000	\$200,000
1002	OTHER PERSONNEL COSTS	\$433	\$0	\$0	\$0	\$0
2004	UTILITIES	\$960	\$840	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$22,016	\$4,779	\$58,496	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$157,083	\$206,789	\$200,000	\$200,000	\$200,000
Method of Financing:						
1	General Revenue Fund	\$157,083	\$206,789	\$200,000	\$200,000	\$200,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$157,083	\$206,789	\$200,000	\$200,000	\$200,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$200,000	\$200,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$157,083	\$206,789	\$200,000	\$200,000	\$200,000
FULL-TIME EQUIVALENT POSITIONS:		2.9	2.5	3.0	3.0	3.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request

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759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research Service Categories:
 STRATEGY: 3 Center for Autism and Developmental Disabilities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The UHCL Center for Autism and Developmental Disabilities (CADD) is staffed by faculty and students in the 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 individuals and their families through partnerships with school districts, community organizations, and hospitals. Persons with behavioral, educational, social, verbal, and vocational disabilities are eligible to receive services from CADD on a sliding fee scale or at no cost.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This year, the Centers for Disease Control and Prevention (CDC) released its newest estimate of autism prevalence among the nation’s children with findings that 1 in 59 children have Autism, making it the fast-growing developmental disability in our nation. Overall, less than half the children identified with Autism (43 percent) had received comprehensive developmental evaluations by age 3. The report also found that African American and Hispanic children continue to receive developmental evaluations later than White children and continue to be diagnosed with autism at lower rates. On the state level, a recent study by the Texas Health and Human Services Commission estimates that almost 400,000 residents have an ASD diagnosis. Caring for a child with ASD is estimated to cost at least \$60,000 per year for families. As such, many families cannot afford evidence-based, medically necessary interventions for their children.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$406,789	\$400,000	\$(6,789)	\$(6,789)	Funded from GR appropriations for instruction/operations to cover additional salary cost.
		\$(6,789)		Total of Explanation of Biennial Change

759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$4,790,463	\$4,790,463
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$4,514	\$2,517	\$2,517
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$4,514	\$4,792,980	\$4,792,980
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$4,790,463	\$4,790,463
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$4,790,463	\$4,790,463
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$0	\$0	\$4,514	\$2,517	\$2,517
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$4,514	\$2,517	\$2,517
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,792,980	\$4,792,980
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$4,514	\$4,792,980	\$4,792,980
FULL-TIME EQUIVALENT POSITIONS:						

3.A. Strategy Request

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759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,514	\$9,585,960	\$9,581,446	\$9,581,446	Expenditures for FY2024-2025 are reported in Instruction/Operations Support strategy 1-1-1
			\$9,581,446	Total of Explanation of Biennial Change

759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 2 Success Through Education Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$110,000	\$500,000	\$500,000	\$500,000
TOTAL, OBJECT OF EXPENSE		\$0	\$110,000	\$500,000	\$500,000	\$500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$110,000	\$500,000	\$500,000	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$110,000	\$500,000	\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$110,000	\$500,000	\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS:		0.0	2.0	2.0	2.0	2.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:
 STRATEGY: 2 Success Through Education Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Success Through Education Program (STEP) is in its 31st year of operation. STEP is a collaborative initiative whose partners work together to identify first-generation, diverse, low-income students who have the potential to become highly qualified teachers. STEP is a unique program that advises and supports students from high school to community college to the university. This initiative is made possible through a collaborative partnership with the high school teachers, community college faculty and administrators, the UHCL STEP advisors, and the UHCL Program Director. The STEP program has partnerships that have expanded to eight school districts, twelve high schools, and eight local community colleges. Each partner has significant percentages of minority and economically disadvantaged students. Many of these students will be the first in their family to graduate from college, which is a major factor that widens the gap of students attaining a college degree. UHCL's College of Education and district partners work together to close this teacher shortage gap and to educate highly successful teachers who return to teach and become leading teachers in their districts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$610,000	\$1,000,000	\$390,000	\$390,000	STEP is a new non-formula item in 88th Legislative Session. Due to late Legislative decisions, the fall 2023 and spring 2024 cohort could not be awarded these funds.
			\$390,000	Total of Explanation of Biennial Change

3.A. Strategy Request
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8/12/2024 1:15:02PM

759 University of Houston - Clear Lake

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund
 STRATEGY: 1 Comprehensive Research Fund

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$41,495	\$56,568	\$135,101	\$0	\$0
1010	PROFESSIONAL SALARIES	\$1,869	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,445	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,325	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$28,385	\$0	\$151,103	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$87,519	\$56,568	\$286,204	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$87,519	\$56,568	\$286,204	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$87,519	\$56,568	\$286,204	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$87,519	\$56,568	\$286,204	\$0	\$0
FULL-TIME EQUIVALENT POSITIONS:		1.1	0.0	2.6	2.6	2.6

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1
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759 University of Houston - Clear Lake

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$342,772	\$0	\$(342,772)	\$(342,772)	Funding is not requested for 2026-27 because amounts are not determined by institutions.
			<u>\$(342,772)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$47,923,874	\$44,943,683	\$45,376,683	\$12,811,017	\$12,824,159
METHODS OF FINANCE (INCLUDING RIDERS):				\$12,811,017	\$12,824,159
METHODS OF FINANCE (EXCLUDING RIDERS):	\$47,923,874	\$44,943,683	\$45,376,683	\$12,811,017	\$12,824,159
FULL-TIME EQUIVALENT POSITIONS:	448.9	460.7	499.5	499.5	499.5

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
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DATE: 8/12/2024
 TIME: 1:17:07PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: STEM and Classroom Building Phase II Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	11,870,858	11,870,858
TOTAL, OBJECT OF EXPENSE		\$11,870,858	\$11,870,858
METHOD OF FINANCING:			
1	General Revenue Fund	11,870,858	11,870,858
TOTAL, METHOD OF FINANCING		\$11,870,858	\$11,870,858

DESCRIPTION / JUSTIFICATION:

The campus facilities at UHCL directly support the University’s mission by supporting the directed work of the academic colleges, the student success initiatives, and other operations. UHCL has been fortunate to have received Tuition Revenue Bonds (TRB), which was approved in the 85th Legislative Session for Campus Expansion. These funds were used to construct the STEM building at Clear Lake and the Health Science and Classroom Building at UHCL Pearland, supporting some of the university’s fastest-growing academic programs in the STEM and healthcare fields that lead to real careers and drive the Texas economy. A critical need still exists to continue to build and support the growing number of students interested in the STEM fields, as well as to meet the pedagogical requirements of Generation Z students by providing more technologically proficient physical and video/distance capable classrooms. The Phase II STEM/Classroom building would enable some of UHCL’s fastest-growing STEM programs, such as Computer Engineering, Computer Programming, Information Systems, and Cyber Security to meet current and projected demand. Currently, over 50% of UHCL first-time-in-college (FTIC) students enroll in a STEM field of study. This demand is expected to increase with the expected launch of an Aerospace Engineering program in Fall 2025. Additionally, the creation of a Phase II STEM/Classroom building would enable a reorganization of existing buildings on campus to better serve students and the community. For example, the Delta building, located near the main campus entrance could become the University’s Welcome Center, addressing a critical need to support and streamline University operations, substantially reducing costs as the University continues to grow in overall enrollment. STEM Phase II could be funded by authorization of \$100,000,000 accompanied by authorization of renovating vacated space of \$31,157,800 from the Campus Construction Assistance Program.

EXTERNAL/INTERNAL FACTORS:

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
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DATE: **8/12/2024**
 TIME: **1:17:07PM**

Agency code: **759**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Ongoing debt service payments. Cost projections are built on the presumption of bonds issued for a 20-year term with a 6 percent interest rate as provided by Texas Public Finance Authority. While the principal and interest debt service for new capital construction assistance project bonds is being requested by UH-Clear Lake, any amounts authorized should be appropriated to UH-System Administration.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
<hr/>	<hr/>	<hr/>
\$11,870,858	\$11,870,858	\$11,870,858

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 99.00%

CONTRACT DESCRIPTION:

2-year New Construction contracts and 1-year renovation contracts

4.A. Exceptional Item Request Schedule
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DATE: 8/12/2024
 TIME: 1:17:07PM

Agency code: 759

Agency Name: University of Houston - Clear Lake

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Center for Autism and Developmental Disabilities
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-02-03 Center for Autism and Developmental Disabilities

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000

METHOD OF FINANCING:

1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	9.00	9.00
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DESCRIPTION / JUSTIFICATION:

The UHCL Center for Autism and Developmental Disabilities (CADD) is staffed by faculty and students in the Behavior Analysis and School Psychology graduate programs. CADD's goals are to support research, train current and future professionals, and provide services to individuals and their families through partnerships with community organizations. CADD has served more than 2,800 families and trained nearly 200 future professionals since its inception in 2008. Special item funding has enabled us to serve more low-income families who neither qualify for Medicaid nor have private insurance to support these critical services. Nonetheless, approximately 260 families are currently on CADD's waitlist. With continued and additional support, CADD will be able to serve an additional 200 families beyond the ~200 families typically served in each biennium by maintaining its current programs and continuing to expand its services to families and professionals. In particular, we aim to serve more young adults with Autism Spectrum Disorder (ASD), an extremely underserved population, as few funding sources exist for adults despite the tremendous need. We also aim to serve the growing number of families in Texas who fall within a critical "funding gap;" that is, they do not have private insurance to cover these types of critical services but also do not qualify for Medicaid. More than 80% of our families our low-income or uninsured, and many are from underrepresented, diverse populations. We plan to continue to expand services for families on our Clear Lake Campus, as well as those provided on our Pearland Campus, with a focus on treatment for severe behavioral challenges. This will enable us to serve more families near Downtown Houston and the Texas Medical Center. Expansion of our services will require funding for board-certified behavior analysts, graduate assistantships, and translators to support the many Spanish-speaking families who we serve.

EXTERNAL/INTERNAL FACTORS:

A recent report by the Centers for Disease Control and Prevention found that 1 in 32 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 250,000 residents have ASD, with -98,000 under the age of 18. The demand for services also is increasing as a result of a state law that requires health plans and Medicaid to provide coverage for services to autistic children. Nonetheless, a growing number of families in Texas fall within a critical "funding gap;" that is, they do not have insurance to cover these types of critical services, but also do not qualify for Medicaid.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2024**
 TIME: **1:17:07PM**

Agency code: **759**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Texas also 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 is expected to expand services and professionals across the state, including those in rural and other underserved regions.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Special item funding has enabled us to serve more low-income families who neither qualify for Medicaid nor have private insurance to support these critical services. Moreover, it has allowed us to develop new programs and expand current ones that support adults with Autism Spectrum Disorder, an extremely underserved population with few available funding sources. We anticipate needing continued special item funding at the same level requested for FY 26-27 to provide continuity in these services and to fill gaps in funding sources for families in need.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$700,000	\$700,000	\$700,000

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
 TIME: 1:17:07PM

Agency code: **759**

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

Code	Description	Excp 2026	Excp 2027
Item Name: STEM and Classroom Building Phase II			
Allocation to Strategy: 2-1-2 Capital Construction Assistance Projects Revenue Bonds			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	11,870,858	11,870,858
TOTAL, OBJECT OF EXPENSE		11,870,858	11,870,858
METHOD OF FINANCING:			
1	General Revenue Fund	11,870,858	11,870,858
TOTAL, METHOD OF FINANCING		11,870,858	11,870,858

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
 TIME: 1:17:07PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Code	Description	Excp 2026	Excp 2027
Item Name: Center for Autism and Developmental Disabilities			
Allocation to Strategy: 3-2-3 Center for Autism and Developmental Disabilities			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
TIME: 1:17:07PM

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

GOAL: 2 Provide Infrastructure Support

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

Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	11,870,858	11,870,858
Total, Objects of Expense	\$11,870,858	\$11,870,858

METHOD OF FINANCING:

1 General Revenue Fund	11,870,858	11,870,858
Total, Method of Finance	\$11,870,858	\$11,870,858

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

STEM and Classroom Building Phase II

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
TIME: 1:17:07PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 Center for Autism and Developmental Disabilities

Service Categories:

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

CODE DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	500,000	500,000
Total, Objects of Expense	\$500,000	\$500,000
METHOD OF FINANCING:		
1 General Revenue Fund	500,000	500,000
Total, Method of Finance	\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	9.0	9.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Autism and Developmental Disabilities

4.D. Exceptional Item Request Schedule with Sub Requests
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
 TIME: 1:17:08PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>Item Name: STEM and Classroom Building Phase II Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds</p>		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	11,870,858	11,870,858
TOTAL, OBJECT OF EXPENSE		\$11,870,858	\$11,870,858
METHOD OF FINANCING:			
1	General Revenue Fund	11,870,858	11,870,858
TOTAL, METHOD OF FINANCING		\$11,870,858	\$11,870,858

DESCRIPTION / JUSTIFICATION:

The campus facilities at UHCL directly support the University’s mission by supporting the directed work of the academic colleges, the Student Success Initiatives, and other operations. UHCL has been fortunate to have received Tuition Revenue Bonds (TRB), which was approved in the 85th Legislative Session for Campus Expansion. These funds were used to construct the STEM building at Clear Lake and the Health Science and Classroom Building at UHCL Pearland, supporting some of the University’s fastest-growing academic programs in the STEM and healthcare fields that lead to real careers and drive the Texas economy. A critical need still exists to continue to build and support the growing number of students interested in the STEM fields, as well as to meet the pedagogical requirements of Generation Z students by providing more technologically proficient physical and video/distance capable classrooms. The Phase II STEM/Classroom building would enable some of UHCL’s fastest-growing STEM programs, such as Computer Engineering, Computer Programming, Information Systems, and Cyber Security to meet current and projected demand. Currently, over 50% of UHCL first-time-in-college (FTIC) students enroll in a STEM field of study. This demand is expected to increase with the expected launch of an Aerospace Engineering program in Fall 2025. Additionally, the creation of a Phase II STEM/Classroom building would enable a reorganization of existing buildings on campus to better serve students and the community. For example, the Delta Building, located near the main campus entrance could become the University’s Welcome Center, addressing a critical need to support and streamline University operations, substantially reducing costs as the University continues to grow in overall enrollment. STEM Phase II could be funded by authorization of \$100,000,000 accompanied by authorization of renovating vacated space of \$31,157,800 from the Campus Construction Assistance Program.

EXTERNAL/INTERNAL FACTORS:

Consequence of not funding

PCLS TRACKING KEY:

4.D. Exceptional Item Request Schedule with Sub Requests
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2024**
 TIME: **1:17:08PM**

Agency code: **759**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Ongoing debt service payments. Cost projections are built on the presumption of bonds issued for a 20-year term with a 6 percent interest rate as provided by Texas Public Finance Authority. While the principal and interest debt service for new capital construction assistance project bonds is being requested by UH-Clear Lake, any amounts authorized should be appropriated to UH-System Administration.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$11,870,858	\$11,870,858	\$11,870,858

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 99.00%

CONTRACT DESCRIPTION:

2-year New Construction contracts and 1-year renovation contracts

4.D. Exceptional Item Request Schedule with Sub Requests
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
 TIME: 1:17:08PM

Agency code: 759

Agency name: University of Houston - Clear Lake

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: STEM and Classroom Building Phase II		
	Sub Request Name: STEM and Classroom Building Phase II Renovate Vacated Space		
	Sub Request Priority: (a)		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,152,402	3,152,402
	TOTAL, OBJECT OF EXPENSE	\$3,152,402	\$3,152,402
 METHOD OF FINANCING:			
1	General Revenue Fund	3,152,402	3,152,402
	TOTAL, METHOD OF FINANCING	\$3,152,402	\$3,152,402

DESCRIPTION / JUSTIFICATION:

Authorization of STEM and Classroom building Phase II would enable a reorganization of existing spaces in buildings on campus to better serve students and our community. For example, the Delta building, located near the Main Campus entrance could become the University’s Welcome Center, addressing a critical need to support and streamline University operations, substantially reducing costs as the University continues to grow in overall enrollment. Given the dramatic changes in higher education today, it is critical for the University of Houston-Clear Lake to be agile and continually strive to meet the needs of the greater Houston area workforce, students, and community. STEM and Classroom Building Phase II renovate vacated space could be funded by authorization of \$36,157,800 from the Campus Construction Assistance Program.

EXTERNAL/INTERNAL FACTORS:

Consequence of not funding

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Ongoing debt service payments. Cost projections are built on the presumption of bonds issued for a 20-year term with a 6 percent interest rate as provided by Texas Public Finance Authority. While the principal and interest debt service for new capital construction assistance project bonds is being requested by UH-Clear Lake, any amounts authorized should be appropriated to UH-System Administration.

4.D. Exceptional Item Request Schedule with Sub Requests
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
TIME: 1:17:08PM

Agency code: 759

Agency name: University of Houston - Clear Lake

CODE	DESCRIPTION	Excp 2026	Excp 2027
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$3,152,402	\$3,152,402	\$3,152,402

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 98.00%

CONTRACT DESCRIPTION:

1-year renovation contracts

4.D. Exceptional Item Request Schedule with Sub Requests
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
 TIME: 1:17:08PM

Agency code: 759

Agency name: University of Houston - Clear Lake

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: STEM and Classroom Building Phase II		
	Sub Request Name: STEM and Classroom Building Phase II New Construction		
	Sub Request Priority: (b)		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,718,456	8,718,456
	TOTAL, OBJECT OF EXPENSE	\$8,718,456	\$8,718,456
 METHOD OF FINANCING:			
1	General Revenue Fund	8,718,456	8,718,456
	TOTAL, METHOD OF FINANCING	\$8,718,456	\$8,718,456

DESCRIPTION / JUSTIFICATION:

In an effort to continue our commitment towards student access, success and academic excellence, UHCL requests CCAP funding for Campus Expansion and Renovation. Authorized in the 85th Legislative Session, Phase I of the STEM/Classroom building officially opened in fall of 2018 to provide access to some of the fastest-growing academic programs in the STEM field. Additional support has been provided via the Campus Construction Assistance Program (CCAP). This funding supports critical renovation of the Bayou Building that will enable Biology and Environmental Science faculty and laboratories (including labs in General Biology, Anatomy and Physiology, Microbiology and Genetics, Biochemistry and Cell Biology, and Environmental Biology and Ecology) to be renovated. This lowers operation costs while having greater impact on students. Additionally, this will continue to enhance student-centered teaching and research opportunities. However, a critical need still exists to support the growing number of students interested in STEM fields as well as to meet the pedagogical requirements of Generation Z students by providing more technologically proficient physical and video/distance capable classrooms. Phase II would provide capacity for some of our fastest-growing STEM programs such as Computer Engineering, Computer Programming, Information Systems, and Cyber Security to meet current and projected demand. Currently, over 50% of our first-time-in-college (FTIC) students enroll in a STEM field of study. This demand is expected to increase with the expected launch of an Aerospace Engineering program in Fall 2025. Given the dramatic changes in higher education today, it is critical for the University of Houston-Clear Lake to be agile and continually strive to meet the needs of the greater Houston area workforce, students, and community. STEM Classroom Building Phase II could be funded by authorization of \$100,000,000 from the Campus Construction Assistance Program.

EXTERNAL/INTERNAL FACTORS:

Consequence of not funding

PCLS TRACKING KEY:

4.D. Exceptional Item Request Schedule with Sub Requests
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
 TIME: 1:17:08PM

Agency code: 759

Agency name: University of Houston - Clear Lake

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Ongoing debt service payments. Cost projections are built on the presumption of bonds issued for a 20-year term with a 6 percent interest rate as provided by the Texas Public Finance Authority. While the principal and interest debt service for new capital construction assistance project bonds is being requested by UH-Clear Lake, any amounts authorized should be appropriated to the UH-System Administration.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$8,718,456	\$8,718,456	\$8,718,456

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 100.00%

CONTRACT DESCRIPTION:

2-year Construction Contract

Agency Code: 759

Agency: University of Houston - Clear Lake

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	20.0 %	0.0%	-20.0%	\$0	\$25,910	18.0 %	89.3%	71.3%	\$203,453	\$227,843	
32.9%	Special Trade	15.0 %	2.5%	-12.5%	\$115,249	\$4,599,554	15.0 %	13.5%	-1.5%	\$1,120,792	\$8,321,949	
23.7%	Professional Services	8.0 %	11.9%	3.9%	\$32,800	\$275,928	8.0 %	23.8%	15.8%	\$40,032	\$168,273	
26.0%	Other Services	8.0 %	30.7%	22.7%	\$2,046,033	\$6,671,472	15.0 %	17.5%	2.5%	\$1,321,894	\$7,534,963	
21.1%	Commodities	40.0 %	34.6%	-5.4%	\$3,679,356	\$10,649,076	40.0 %	33.7%	-6.3%	\$2,840,635	\$8,428,016	
	Total Expenditures		26.4%		\$5,873,438	\$22,221,940		22.4%		\$5,526,806	\$24,681,044	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded two (2) of the five (5) applicable statewide HUB (Historically Underutilized Business) procurement goals in fiscal year 2022. The agency attained or exceeded three (3) of the five (5) applicable statewide HUB procurement goals in fiscal year 2023.

Applicability:

The "Heavy Construction" category does not apply to agency operations in fiscal year 2022 or 2023. The University of Houston-Clear Lake does not do any heavy construction.

Factors Affecting Attainment:

One (1) of the five (5) goals was met in both years, 2022 and 2023, which is in the commodities category. In 2022 and 2023, the agency spent substantial dollars in the special trade construction category with limited HUB participation. In 2022 and 2023, the agency's Other Services category had both HUB participation, as well as a significant dollar spend.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Each year, the University of Houston System holds a HUB Forum, and all the components will sponsor the event. In both 2022 and 2023, this event was held virtually which UHCL participating by doing presentations. In addition, UHCL reinstated the annual university-wide HUB Fair open to all university departments. We were able to attend the Houston Minority Supplier Diversity Council virtually in 2022 and in person in 2023.

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2024**
Time: **1:17:12PM**

Agency Code: **759**

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

HUB Program Staffing:

All Procurement staff members promote the HUB program through training and discussing the HUB program with the University departments. Our Procurement guidelines state that when there are bidding opportunities, the staff will send them to a minimum of two HUBs. We promote HUBs when departments inquire about available vendors. There is a total of four (4) procurement staff members whose job is to handle a portion of the HUB program.

Current and Future Good-Faith Efforts:

The University will continue to hold the annual HUB fair and attend other agency events. University-wide, departmental, and individual Procurement training is held, and the HUB program is included in that training.

8. Summary of Requests for Facilities-Related Projects
 89th Regular Session, Agency Submission, Version 1

Agency Code: 759		Agency: University of Houston-Clear Lake		Prepared by: Deja Sero											
Date:			Project Category				Amount Requested								
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1(a)	Construction of Buildings and Facilities	STEM and Classroom Building Phase II	\$ 100,000,000				\$ 100,000,000		Capital Construction Assistance Project Bonds	No	No		\$ 8,718,456	001	General Revenue
1(b)	Repair & Renovation	Renovate Delta, STEM vacated space Phase II		\$ 5,000,000	\$ 5,000,000	\$ 26,157,800	\$ 36,157,800		Capital Construction Assistance Project Bonds	No	No		\$ 2,716,479	001	General Revenue

6.H Estimated Funds Outside the Institution's Bill Pattern

University of Houston-Clear Lake (00759)
Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2026 Revenue</u>	<u>FY 2027 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 39,388,761	\$ 39,355,140	\$ 78,743,901		\$ 39,388,761	\$ 39,782,649	\$ 79,171,410	
Tuition and Fees (net of Discounts and Allowances)	10,873,487	10,873,487	21,746,974		10,982,222	11,092,044	22,074,266	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>50,262,248</u>	<u>50,228,627</u>	<u>100,490,875</u>	<u>32.7%</u>	<u>50,370,983</u>	<u>50,874,693</u>	<u>101,245,676</u>	<u>32.5%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 10,031,587	\$ 10,205,277	\$ 20,236,864		\$ 10,307,330	\$ 10,410,403	\$ 20,717,733	
Higher Education Assistance Funds	7,959,137	7,959,137	\$ 15,918,274		7,959,137	7,959,137	\$ 15,918,274	
Hazlewood Reimbursement (TVC & MVE)	666,310	666,310	\$ 1,332,620		669,642	669,642	\$ 1,339,283	
Available University Fund	-	-	-		-	-	\$ -	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>18,657,034</u>	<u>18,830,724</u>	<u>37,487,758</u>	<u>12.2%</u>	<u>18,936,108</u>	<u>19,039,182</u>	<u>37,975,290</u>	<u>12.2%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	45,856,127	45,856,127	91,712,254		46,314,688	46,777,835	\$ 93,092,523	
Federal Grants and Contracts	18,829,557	19,017,853	37,847,410		19,208,031	19,400,111	\$ 38,608,143	
State Grants and Contracts	7,746,256	7,823,719	15,569,975		7,901,956	7,980,975	\$ 15,882,931	
Local Government Grants and Contracts	1,419,131	1,433,322	2,852,453		1,447,656	1,462,132	\$ 2,909,788	
Private Gifts and Grants	591,041	596,951	1,187,992		602,921	608,950	\$ 1,211,871	
Endowment and Interest Income	3,806,507	3,844,572	7,651,079		3,883,018	3,921,848	\$ 7,804,866	
Sales and Services of Educational Activities (net)	2,293,215	2,316,147	4,609,362		2,339,309	2,362,702	\$ 4,702,010	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	3,702,760	3,739,788	7,442,548		3,777,185	3,814,957	\$ 7,592,143	
Other Income	21,072	21,072	42,144		21,283	21,496	42,778	
Total	<u>84,265,666</u>	<u>84,649,551</u>	<u>168,915,217</u>	<u>55.0%</u>	<u>85,496,046</u>	<u>86,351,007</u>	<u>171,847,053</u>	<u>55.2%</u>
TOTAL SOURCES	<u>\$ 153,184,948</u>	<u>\$ 153,708,902</u>	<u>\$ 306,893,850</u>	<u>100.0%</u>	<u>\$ 154,803,137</u>	<u>\$ 156,264,881</u>	<u>\$ 311,068,018</u>	<u>100.0%</u>

Schedule 1A: Other Educational and General Income
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	10,341,716	10,039,731	9,961,640	10,446,350	10,603,045
Gross Non-Resident Tuition	6,359,774	5,705,739	6,424,356	5,940,625	6,000,032
Gross Tuition	16,701,490	15,745,470	16,385,996	16,386,975	16,603,077
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(46,205)	(45,360)	(45,783)	(46,241)	(46,703)
Less: Non-Resident Waivers and Exemptions	(1,699,428)	(1,626,948)	(1,692,938)	(1,642,150)	(1,658,571)
Less: Hazlewood Exemptions	(352,684)	(357,729)	(355,207)	(355,228)	(359,913)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,529,694)	(1,463,572)	(1,496,633)	(1,511,599)	(1,526,715)
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)	(525,433)	(412,353)	(554,618)	(554,618)	(554,618)
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. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(180,987)	(181,019)	(214,653)	(214,653)	(214,653)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	12,367,059	11,658,489	12,026,164	12,062,486	12,241,904
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)	(1,335,511)	(1,293,034)	(1,314,273)	(1,314,273)	(1,327,416)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	11,031,548	10,365,455	10,711,891	10,748,213	10,914,488
Student Teaching Fees	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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759 University of Houston - Clear Lake					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	11,031,548	10,365,455	10,711,891	10,748,213	10,914,488
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	137,216	173,950	125,000	150,000	150,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	137,216	173,950	125,000	150,000	150,000
Subtotal, Other Educational and General Income	11,168,764	10,539,405	10,836,891	10,898,213	11,064,488
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(665,621)	(672,276)	(729,256)	(758,426)	(773,594)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(639,976)	(679,788)	(706,979)	(735,259)	(749,964)
Less: Staff Group Insurance Premiums	(2,958,129)	(2,925,530)	(2,958,129)	(3,076,454)	(3,137,983)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	6,905,038	6,261,811	6,442,527	6,328,074	6,402,947
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,335,511	1,293,034	1,314,273	1,314,273	1,327,416
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	2,958,130	2,925,530	2,958,129	3,076,454	3,137,983
Plus: Board-authorized Tuition Income	1,529,694	1,463,572	1,496,633	1,511,599	1,526,715
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	525,433	412,353	554,618	554,618	554,618

Schedule 1A: Other Educational and General Income
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759 University of Houston - Clear Lake					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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)	180,987	181,019	214,653	214,653	214,653
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	13,434,793	12,537,319	12,980,833	12,999,671	13,164,332

Schedule 2: Selected Educational, General and Other Funds

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759 University of Houston - Clear Lake

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	46,592	0	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 (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Autism Grant Program - Parent-Directed Treatment	397,676	125,000	0	0	0
Autism Grant Program - Board Certified Behavioral Analyst	322,795	100,000	0	0	0
Texas Veterans Commission - Hazlewood	54,978	607,949	607,949	618,892	628,175
Educational Aide Program	18,579	10,945	11,164	11,164	11,164
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	5,029,154	5,754,071	6,349,484	6,349,484	6,349,484
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	5,869,774	6,597,965	6,968,597	6,979,540	6,988,823
General Revenue HEF	7,726,043	7,959,137	7,959,137	7,959,137	7,959,137
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 (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					

Schedule 2: Selected Educational, General and Other Funds
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759 University of Houston - Clear Lake

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Military Veterans Exemption Hazlewood	38,181	58,361	58,361	59,411	60,303
Gross Designated Tuition (Sec. 54.0513)	44,076,497	42,659,096	40,170,260	40,571,963	41,180,542
Indirect Cost Recovery (Sec. 145.001(d))	747,355	635,840	657,854	657,854	657,854
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements
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759 University of Houston - Clear Lake

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		76.56%			
GR-D/Other %		23.44%			
Total Percentage		100.00%			
FULL-TIME ACTIVES					
1a Employee Only	162	124	38	162	300
2a Employee and Children	62	47	15	62	73
3a Employee and Spouse	30	23	7	30	31
4a Employee and Family	50	38	12	50	29
5a Eligible, Opt Out	7	5	2	7	8
6a Eligible, Not Enrolled	13	10	3	13	13
Total for This Section	324	247	77	324	454
PART-TIME ACTIVES					
1b Employee Only	1	1	0	1	1
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	4
Total for This Section	2	2	0	2	5
Total Active Enrollment	326	249	77	326	459

Schedule 3A: Staff Group Insurance Data Elements
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759 University of Houston - Clear Lake

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL-TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART-TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL-TIME ENROLLMENT					
1e Employee Only	162	124	38	162	300
2e Employee and Children	62	47	15	62	73
3e Employee and Spouse	30	23	7	30	31
4e Employee and Family	50	38	12	50	29
5e Eligible, Opt Out	7	5	2	7	8
6e Eligible, Not Enrolled	13	10	3	13	13
Total for This Section	324	247	77	324	454

Schedule 3A: Staff Group Insurance Data Elements
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	163	125	38	163	301
2f Employee and Children	63	48	15	63	73
3f Employee and Spouse	30	23	7	30	31
4f Employee and Family	50	38	12	50	29
5f Eligible, Opt Out	7	5	2	7	8
6f Eligible, Not Enrolled	13	10	3	13	17
Total for This Section	326	249	77	326	459

Schedule 4: Computation of OASI
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 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	2023		2024		2025		2026		2027	
	<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)	76.5571	\$2,173,708	76.5571	\$2,195,442	76.5571	\$2,381,518	76.5571	\$2,476,779	76.5571	\$2,526,315
Other Educational and General Funds (% to Total)	23.4429	\$665,621	23.4429	\$672,276	23.4429	\$729,256	23.4429	\$758,426	23.4429	\$773,594
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$2,839,329	100.0000	\$2,867,718	100.0000	\$3,110,774	100.0000	\$3,235,205	100.0000	\$3,299,909

Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject to TRS Retirement	19,626,250	20,180,121	20,987,326	21,826,819	22,263,355
Employer Contribution to TRS Retirement Programs	1,570,100	1,664,860	1,731,454	1,800,713	1,836,727
Gross Educational and General Payroll - Subject to ORP Retirement	17,578,348	18,716,061	19,464,703	20,243,219	20,648,157
Employer Contribution to ORP Retirement Programs	1,160,171	1,235,260	1,284,670	1,336,057	1,362,778
Proportionality Percentage					
General Revenue	76.5600 %	76.5600 %	76.5600 %	76.5600 %	76.5600 %
Other Educational and General Income	23.4400 %	23.4400 %	23.4400 %	23.4400 %	23.4400 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	639,976	679,788	706,979	735,259	749,964
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage					
Gross Payroll Subject to Differential - Optional Retirement Program	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
	3,076,211	3,173,015	3,236,475	3,365,934	3,433,253
Total Differential	58,448	60,287	61,493	63,953	65,232

Schedule 6: Constitutional Capital Funding
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759 University of Houston - Clear Lake					
Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	7,726,043	9,055,213	7,959,137	7,959,137	7,959,137
Project Allocation					
Library Acquisitions	1,502,283	1,471,980	1,530,283	1,530,283	1,530,283
Construction, Repairs and Renovations	1,308,227	1,893,439	1,619,588	1,619,588	1,619,588
Furnishings & Equipment	962,829	1,008,249	858,841	858,841	858,841
Computer Equipment & Infrastructure	837,737	2,572,641	1,809,618	1,809,618	1,809,618
Reserve for Future Consideration	925,118	0	0	0	0
HEF for Debt Service	2,189,849	2,108,904	2,140,807	2,140,807	2,140,807
Other (Itemize)					

Schedule 7: Personnel

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Date: 8/12/2024
Time: 1:17:11PM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Positions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	230.4	244.6	282.7	301.5	301.5
Educational and General Funds Non-Faculty Employees	218.5	216.1	216.8	207.0	207.0
Subtotal, Directly Appropriated Funds	448.9	460.7	499.5	508.5	508.5
Non-Appropriated Funds Employees	620.5	625.5	553.7	553.7	553.7
Subtotal, Other Funds & Non-Appropriated	620.5	625.5	553.7	553.7	553.7
GRAND TOTAL	1,069.4	1,086.2	1,053.2	1,062.2	1,062.2

Agency 759 University of Houston - Clear Lake

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 136,157,800	\$ 136,157,800	\$ 971
Name of Proposed Facility:		Project Type:		
STEM and Classroom Building Phase II		New Construction		
Location of Facility:		Type of Facility:		
University of Houston-Clear Lake		E&G		
Project Start Date:		Project Completion Date:		
08/01/2025		08/01/2028		
Gross Square Feet:	Net Assignable Square Feet in Project			
140,263	108,263			

Project Description

In an effort to continue our commitment towards student access and success and academic excellence, a new 80,000 gross sq. ft. facility is needed along with vacated renovated space of 60,263 gross sq. ft. In Fall 2018, the first STEM/Classroom building opened and revolutionized the student-centered teaching and research opportunities at UHCL. Even with the opening of this building, a critical need exists to continue to provide access to the growing number of students interested in STEM as well as to meet the teaching pedagogies of students by providing more upscale video/distance capable classrooms. This project would provide capacity for our fastest-growing STEM programs along with upgrading faculty space and laboratories. Over 50% of first-time-in-college (FTIC) students enroll in a STEM field of study. The STEM II building could be funded by authorization of \$100,000,000 accompanied by authorization of vacated renovated space of \$36,157,800 from the Campus Construction Assistance Program.

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

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Automated Budget and Evaluation System of Texas

759 University of Houston - Clear Lake

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	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 1 2009	\$10,604,808		Aug 31 2020	\$0
		<i>Subtotal</i>	\$10,604,808	\$0		
2016	\$78,624,000	Feb 8 2016	\$54,000,000		Aug 31 2020	\$0
		Feb 16 2017	\$24,624,000			
		<i>Subtotal</i>	\$78,624,000	\$0		
2022	\$44,922,833	Jun 29 2022	\$44,922,833		Aug 31 2020	\$0
		<i>Subtotal</i>	\$44,922,833	\$0		
					Jun 29 2022	\$0

Schedule 8C: Tuition Revenue Bonds Request by Project
89th Regular Session, Agency Submission, Version 1

Agency Code: 797	Agency Name: University of Houston System
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Component	Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
University of Houston					
UH	Consolidated Revenue Refunding Bonds, Series 2016B (TRB - Health & Biomed Bldg 2)	2016	2/15/2036	4,367,293.00	4,365,488.00
UH	Consolidated Revenue Refunding Bonds, Series 20017A (TRB - refund 2009 Science Lab)	2017	2/15/2028	3,834,375	3,830,875
UH	Consolidated Revenue Refunding Bonds, Series 20017A (TRB - Academic Bldg Sugarland)	2017	2/15/2037	3,474,625	3,474,375
UH	Consolidated Revenue Refunding Bonds, Series 20017A (TRB - Academic Bldg Sugarland CP)	2017	2/15/2037	256,875	254,500
UH	Consolidated Revenue Refunding Bonds, Series 2022A (COT Bldg 2 Sugarland-TRB)	2022	2/15/2042	3,588,250	3,586,750
UH	Consolidated Revenue Refunding Bonds, Series 2022A (COT Bldg 2 Sugarland-TRB CP)	2022	2/15/2042	45,100	44,100
UH	Consolidated Revenue Refunding Bonds, Series 2022A (Idea Lab (Now Innovation HUB) -TRB)	2022	2/15/2042	3,583,125	3,586,750
UH	Consolidated Revenue Refunding Bonds, Series 2022A (Idea Lab (Now Innovation HUB) -TRB CP)	2022	2/15/2042	45,100	44,100
UH	Consolidated Revenue Refunding Bonds, Series 2022A (Hobby School Bldg. TRB)	2022	2/15/2042	2,724,325	2,727,450
UH	Consolidated Revenue Refunding Bonds, Series 2022A (Hobby School Bldg. TRB CP)	2022	2/15/2042	44,900	43,900
Subtotal - UH				21,963,968	21,958,288
University of Houston - Clear Lake					
UHCL	Consolidated Revenue Refunding Bonds, Series 2016B (TRB - STEM Building)	2016	2/15/2036	3,744,824	3,741,125
UHCL	Consolidated Revenue Refunding Bonds, Series 2017A (TRB - Refund 2009 Arbor)	2017	2/15/2028	702,500	705,625
UHCL	Consolidated Revenue Refunding Bonds, Series 2017A (TRB - Health Sci Bldg)	2017	2/15/2037	1,617,750	1,621,000
UHCL	Consolidated Revenue Refunding Bonds, Series 2017A (TRB - Health Sci Bldg CP)	2017	2/15/2037	81,125	83,750
UHCL	Consolidated Revenue Refunding Bonds, Series 2022A (TRB -Reno, Bayou, Delta, SSC)	2022	2/15/2042	3,114,250	3,113,500
Subtotal - UHCL				9,260,449	9,265,000
University of Houston - Downtown					
UHD	Consolidated Revenue Refunding Bonds, Series 2014 (partial refund 2006 - TRB)	2014	2/15/2026	2,296,000	-
UHD	Consolidated Revenue Refunding Bonds, Series 2017A (Sci & Tech Bldg - TRB)	2017	2/15/2037	4,147,625	4,147,875
UHD	Consolidated Revenue Refunding Bonds, Series 2022A (Police Dept. & CJA-TRB)	2022	2/15/2042	3,114,500	3,113,750
Subtotal - UHD				9,558,125	7,261,625
University of Houston - Victoria					
UHV	Consolidated Revenue Refunding Bonds, Series 2016A (UHV Allied TRB - refund 2008)	2016	2/15/2028	104,700	100,900
UHV	Consolidated Revenue Refunding Bonds, Series 2016A (UHV Eco Dev TRB - refund 2008)	2016	2/15/2028	375,800	372,000
UHV	Consolidated Revenue Refunding Bonds, Series 2017A (Learning Commons - TRB)	2017	2/15/2037	1,048,750	1,048,500
UHV	Consolidated Revenue Refunding Bonds, Series 2017A (Learning Commons - TRB CP)	2017	2/15/2037	54,750	58,125
UHV	Consolidated Revenue Refunding Bonds, Series 2017A (Buildout REDC - TRB)	2017	2/15/2037	329,875	330,375
UHV	Consolidated Revenue Refunding Bonds, Series 2017A (Buildout REDC - TRB CP)	2017	2/15/2037	178,250	178,125
UHV	Consolidated Revenue Refunding Bonds, Series 2017A (Land Acquisition & Demo - TRB)	2017	2/15/2037	337,500	337,750
UHV	Consolidated Revenue Refunding Bonds, Series 2017A (STEM Bldg- TRB)	2017	2/15/2037	870,000	869,875
UHV	Consolidated Revenue Refunding Bonds, Series 2017A (STEM Land TRB)	2017	2/15/2037	143,250	144,125
UHV	Consolidated Revenue Refunding Bonds, Series 2017A (UHV Allied TRB - refund 2008)	2017	2/15/2027	5,625	10,250
UHV	Consolidated Revenue Refunding Bonds, Series 2017A (UHV Eco Dev TRB - refund 2008)	2017	2/15/2028	28,125	31,750
UHV	Consolidated Revenue Refunding Bonds, Series 2017C (Campus Expansion)	2017	2/15/2038	207,294	259,544
UHV	Consolidated Revenue Refunding Bonds, Series 2017C (Town Plaza)	2017	2/15/2038	127,669	128,794
UHV	Consolidated Revenue Refunding Bonds, Series 2017C (Land Acquisition)	2017	2/15/2038	34,537	33,537
UHV	Consolidated Revenue Refunding Bonds, Series 2020A (Ben Wilson CP)	2020	2/15/2041	452,525	453,900
UHV	Consolidated Revenue Refunding Bonds, Series 2020A (Campus Expansion)	2020	2/15/2041	246,025	243,650
UHV	Consolidated Revenue Refunding Bonds, Series 2020A (UHV Allied TRB- Refund 2008)	2020	2/15/2041	5,625	5,375
UHV	Consolidated Revenue Refunding Bonds, Series 2020A (UHV Eco Dev- Refund 2008)	2020	2/15/2041	28,125	31,750

Schedule 8C: Tuition Revenue Bonds Request by Project
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Agency Code: 797

Agency Name: University of Houston System

Component	Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
UHV	Consolidated Revenue Refunding Bond , Series 2022A (Bldg. Reno & Campus Infra Upgrades CP)	2022	2/15/2042	678,500	678,125
UHV	Consolidated Revenue Refunding Bond , Series 2022A (Bldg. Reno & Campus Infra Upgrades)	2022	2/15/2042	2,435,750	2,435,375
Subtotal - UHV				7,692,675	7,751,825
University of Houston - System Administration					
UHSA	Consolidated Revenue Refunding Bonds, Series 2016A (TRB - Refund 2008 Sugarland)	2016	2/15/2028	1,254,700	1,243,600
UHSA	Consolidated Revenue Refunding Bonds, Series 2017A (Sugarland TRB - refund 2008)	2017	2/15/2028	90,250	96,000
UHSA	Consolidated Revenue Refunding Bonds, Series 2017A (Katy Building CP)	2017	2/15/2037	61,375	59,625
UHSA	Consolidated Revenue Refunding Bonds, Series 2017A (Katy Building)	2017	2/15/2037	2,103,875	2,103,125
UHSA	Consolidated Revenue Refunding Bonds, Series 2017A (Katy Land)	2017	2/15/2037	1,074,625	1,073,625
UHSA	Consolidated Revenue Refunding Bonds, Series 20020A (TRB - Refund 2008 Sugarland)	2020	2/15/2041	101,750	107,000
UHSA	Consolidated Revenue Refunding Bonds, Series 2022A (Medical Research Bldg. - TRB)	2022	2/15/2042	4,147,625	4,148,500
Subtotal - UHSA				8,834,200	8,831,475
Total				57,309,417	55,068,213

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Center for Autism and Developmental Disabilities

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2008
Original Appropriation:	\$200,000

(2) Mission:

The UHCL Center for Autism and Developmental Disabilities (CADD) is staffed by faculty and students in the Behavior Analysis, Clinical, and School Psychology graduate programs. CADD’s goals are to support research on autism and developmental disabilities, train current and future professionals, and provide services to individuals and their families through partnerships with school districts, community organizations, and hospitals. Persons with behavioral, educational, social, verbal, and vocational disabilities are eligible to receive services from CADD on a sliding fee scale or at no cost.

(3) (a) Major Accomplishments to Date:

CADD has served more than 2,700 families and trained more than 170 future professionals since its inception in 2008. CADD provides a variety of services for individuals including intervention services for children between the ages of 3 to 15 diagnosed with Autism Spectrum Disorder, assessment and treatment services for individuals of all ages and diagnoses who engage in severe problem behavior, services in both Spanish and English for all ages and diagnoses who have language or social skill deficits, vocational services for individuals diagnosed with developmental disabilities ages 16 years and older who have difficulty obtaining or maintaining employment, behavioral consultation services to children and teachers in area school districts, virtual trainings for teachers and paraprofessionals across the state, trainings for medical and dental professionals who serve patients with developmental disabilities, telehealth services for families in rural areas or those unable to travel to CADD, specialized support for college students with Autism and related needs, diagnostic assessments for children suspected of having a developmental disability, and counseling services for family members. Previous funding enabled us to support two programs that focus on adults with Autism and helped expand four existing ones. Of the total 378 families served in the last biennium, an additional 184 families were served with the special item funding, permitting us to have a greater impact.

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

CADD will maintain its new programs and continue to expand its services to families and professionals with the assistance of grants, contracts, and state funds. We aim to serve the growing number of families in Texas who fall within a critical "funding gap;" that is, they do not have private insurance to cover these types of critical services but also do not qualify for Medicaid. We plan to continue to expand services for adults with developmental disabilities due to the shortage of programs and funding for this population. We also plan to expand services provided on our Pearland campus, with a focus on treatment for severe behavioral challenges. This will enable us to serve more families near downtown Houston and the Texas Medical Center. Expansion of our services will require funding for board-certified behavior analysts, graduate assistants, limited support staff, and equipment. Finally, if we acquire additional funding, we hope to secure the assistance of translators to support the many Spanish-speaking families that we serve and to develop the infrastructure necessary to bill third-party payers for our services.

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

Gifts (~\$30,000 per year), grants (~\$50,000 per year), and contracts (~\$200,000 per year)

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(5) Formula Funding:

CADD does not produce formula funding.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2023-2004– Contracts with private agencies and school districts: \$145,000; Baylor University - \$103,000; Texas Committee on Developmental Disabilities -- \$149,859; Masonic Children & Family Services of Texas - \$260,444; Texas Higher Education Coordinating Board (THECB): \$472,000; Meah Family Foundation -- \$100,000; Texas Workforce Commission - \$20,000

2024- 2025- Contracts with private agencies and school districts: \$175,000; Masonic Children & Family Services of Texas - \$260,444; Texas Higher Education Coordinating Board (THECB): \$472,000; Texas Council on Developmental Disabilities - \$149,859; Meah Family Foundation -- \$100,000

(9) Impact of Not Funding:

Special item funding has enabled us to serve more low-income families who neither qualify for Medicaid nor have private insurance to support these critical services. It has enabled us to develop new programs and expand our current ones. Several programs that serve young adults with ASD, an extremely underserved population, depend on this funding. This includes our vocational program, our severe behavior disorder program, our verbal behavior program, and our college support program. Very few funding sources exist for the adult population, but there is a tremendous need. In the last biennium, we were able to serve an additional 184 families who could not afford services. Although we have also been able to secure some additional dollars to support these services, they are not at the level needed to sustain them independently. Initiatives and expanded services would be reduced or discontinued pending the securement of alternative sources of support. Services at the Pearland Satellite Clinic, which greatly enhance our accessibility to low-income families residing near Downtown and the Texas Medical Center, would be limited until we could locate alternative resources. We would benefit from continued non-formula support as we seek external funding necessary to continue these new and expanded programs. Furthermore, additional funding could be used to develop the infrastructure necessary to bill third-party payers for our services.

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

Approximately 200 families are currently on CADD's wait list. With permanent funding we could serve more families at our UHCL location and expand our services at the Pearland Campus, which enables us to serve more low-income families near downtown and the Texas Medical Center. We would benefit from continued and additional non-formula support as we seek external funding necessary to continue these new and expanded programs. A lengthier record of demonstrated success and outcomes will help attract additional private funding and increase the likelihood of successful large-scale requests to foundations. If the item were to be phased out, we would request a minimum of four biennia of additional non-formula support to ensure that our programs will continue.

(11) Non-Formula Support Associated with Timeframe:

\$4,000,000

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(12) Benchmarks:

N/A

(13) Performance Reviews:

Our goal is to maintain or increase the number of programs offered, families served, sources of support received, research projects completed, and students trained each year. In addition to the above items, programs also ask families to complete satisfaction surveys at the conclusion of services and ask students to complete practicum evaluations at the end of each semester. CADD-affiliated faculty collect the following information and provide it to the CADD Director on an annual basis. The CADD Director summarizes this information in an annual report and distributes this report to the President, Provost, HSH Dean, and the Psychological and Behavioral Health Department Chair at the end of each fiscal year:

- 1) Description of new and continuing programs
 - 2) Number of families served in each program
 - 3) Number of families on waiting list for each program
 - 4) Number and amount of grants, contracts, and other sources of support for each program
 - 5) Number of undergraduates and graduate students trained in each program
 - 6) Number of research projects initiated and completed in each program
 - 7) Description of other CADD-sponsored activities and numbers served (e.g., workshops, community presentations)
-

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Expansion Funding

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2014
Original Appropriation:	\$3,250,000

(2) Mission:

During the 82nd Legislature (2011), UHCL received authority to offer lower-division courses to freshman and sophomore students. This authority for downward expansion was Operations Support. Downward Expansion is a key element to expanding access to higher education, enhancing student success, serving underrepresented student populations, and developing new programs quickly in response to local workforce needs, which are key goals in the state's higher education plan *60x30TX*. UHCL joined the UH System institutions, starting in fall 2014, by providing an additional entry point for access to higher education. As a system of institutions, we are better able to meet the needs of our students in the greater Houston region, 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 years 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 endeavor which starts with a small number of students.

(3) (a) Major Accomplishments to Date:

Fully funded new faculty, adjuncts, and Student Support Services for new undergraduate programs. Key support has been established such as a Student Success Center, Math Center, Placement Testing Center, Academic Advising, and a Veteran Services Office.

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

Continue to fully fund new faculty, adjuncts, and Student Support Services for undergraduate programs. Student academic support programs that have been established will continue to be developed to align with student needs and success metrics of access, retention, and completion: Course-embedded tutoring for classes with high rates of D, F, W, or I grade; proactive, holistic academic advising program; EAB Navigate technology platform for student engagement, strategic communication planning (i.e. outreach campaigns) and data analysis, including predicative analytics. Planned new initiatives include the expansion of peer mentoring, as well as pathway mentors with community college and high school partners, and establishing a Exploring Majors program for new first-year students who are undecided about their program of study.

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

University and departmental reserves, gift income, and student-paid tuition and fees.

(5) Formula Funding:

N/A

(6) Category:

Downward Expansion

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(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

Tuition, interest income, student fees, indirect cost recovery, gifts, and endowments

(9) Impact of Not Funding:

The University must plan for steady growth in First Time in College (FTIC) enrollment 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 be limited.

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

UHCL needs continued funding at this level to sustain our downward expansion initiative. With no funding or reduced funding, it would be difficult to maintain steady growth in FTIC enrollment and lower division transfers, expanding access to higher education, enhancing student successes and to meet the demands of the student body.

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

6 biennia for a total of \$32,700,000

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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High Technologies Laboratory

(1) Year Non-Formula Support Item First Funded:	1984
Year Non-Formula Support Item Established:	1983
Original Appropriation:	\$150,000

(2) Mission:

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. Since the 1990s, widespread adoption of computers and the global computer networks (i.e., the Internet and the World Wide Web) have dramatically changed the nation’s critical infrastructures, gradually but consistently encompassing industries across the board, including communications, commerce, education, energy, financial services, healthcare, manufacturing, and transportation. Particularly, in developed countries such as the United States, which have very high Internet penetration rates, cyber threats against the infrastructures have posed serious problems. The State of Texas is one of the leading states in the U.S. in addressing the danger of cyber threats. The University of Houston-Clear Lake (UHCL) established the Cyber Security Institute (CSI) in 2013, mainly in response to NASA Johnson Space Center’s request for UHCL to establish such an entity to promote research, education, and collaboration of cybersecurity-related endeavors among academic, government, and industry sectors. The Lab's primary mission is to improve the region’s cybersecurity landscape with a focus on the greater Houston region through these activities.

(3) (a) Major Accomplishments to Date:

The High Technologies Lab (HTL) provides UHCL and the region a facility that offers access to state-of-the-art computing and information technologies to deliver education, workforce development, and research opportunities with NASA and the high-tech industry in Texas. Recently, HTL has provided support for the UHCL Cyber Security activities which provides training opportunities in partnership with various entities including the Bay Area Houston Economic Partnership. These activities have provided successful initiatives that include state grants focused on the delivery of industry-recognized certificates and National Science Foundation grants for curriculum development. Courses including Cyber Attacks and Defense, Network Defense, and Network Forensics were used to close the gaps in our CS program. The HTL impacts about 250 UHCL students a year through CSI and has also hosted seminars and workshops to raise public awareness of cyber-related issues.

Collaborating with BayTech, University of Houston, and San Jacinto College District, the CSI succeeded in securing a Wagner-Peyser workforce development grant and developed a certificate in Network Management & Security. The CSI, along with Bay Area Houston Economic Partnership and Bay Tech, has provided scholarships for unemployed workers and veterans to obtain free cybersecurity training. CSI has also hosted interns from Turner High School since 2016 and supported Summer Camps for students interested in STEM fields.

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UHCL received approval from THECB to offer an MS program in Data Science, which was implemented in the Spring 2021 semester. NASA and local industry expressed the need for this program. HTL supports the MS in DS program needs for high-end servers and workstations needed for big data analytics, data visualizations, blockchains, IoT, Cyber-Physical Systems, digital twins, etc. State funds will be used to deliver several programs and services to individuals and organizations in the greater Houston region. These activities would include: 1) Expand high technology state-of-the-art cybersecurity and data science professional training in key areas including cyber ops, network management and security, digital forensics and incident response, and virtualization security. 2) Collaborate with the Bay Area Houston Economic Partnership and the Bay Tech to offer public seminars and workshops to raise awareness of business owners on issues and good practices related to securing cyberspace and the benefits of Data Science. 3) Mentor small businesses to help them set up their cybersecurity practices by working with area chambers of commerce and economic development organizations working with TMAC to enhance the Lab's ability to serve in this area. 4) Develop and offer undergraduate and graduate cybersecurity tracks in our computing degrees and data science programs. 5) Offer summer camps for students from area school districts that is supported by HTL.

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

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

(5) Formula Funding:

High Technology Lab does not produce formula funding.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

If this item is not funded, it could significantly impede the continued development of joint activities for a stronger workforce and enhancing research among NASA, UHCL, and the area aerospace contractors. Continued support will provide for the need for an ample supply of computer, data science, and network professionals especially those with up-to-date cybersecurity knowledge and skills. This will imply substantial impact the region as difficulty in filling cybersecurity positions is a nationwide issue facing employers, including those in the State of Texas. The complexity of securing a network system is amplified by challenges including the underlying cyber technologies and the cyber attackers' tactics which continue to evolve, and the threat and mitigation information which may not be effectively shared among organizations and agencies.

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

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According to the Bureau of Labor Statistics, the projected growth in employment for Information Security Analysts between 2016 and 2026 is 28%. Non-formula item funding has enabled us to develop education and training programs for external partners and local industries which has also allowed UHCL to establish community partnerships. Ongoing non-formula support will allow us to further enhance our programs as well as provide increased services to support the exponential growth in the cybersecurity workforce. If the item was to be phased out, the college would request a minimum of four biennia of additional non-formula support to ensure that the lab can modify its operations to become financially self-sustaining and that education and training programs will not be impacted.

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

\$232,528 for the next 4 biennia

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Houston Partnership for Environmental Studies

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1991
Original Appropriation:	\$250,000

(2) Mission:

The mission of the Environmental Institute of Houston (EIH) at UHCL is to advance the understanding of the environment through interdisciplinary research, education, and outreach. EIH addresses regional and state issues of environmental concern. EIH conducts research, provides environmental education opportunities, and provides outreach programs in a variety of areas including water resource management, wetland restoration, coastal prairie restoration, fisheries (including oyster reef research and restoration), wildlife conservation, undergraduate research, science education research, and environmental management. EIH research and technical services, provided to the agencies and citizens of Texas, directly meets the goals of multiple federal and state environmental regulatory programs and policies.

EIH also furthers the strategic goals of the University by (1) transforming student lives through experiential learning and workforce readiness; (2) translating knowledge to actionable solutions and interventions by generating, applying, and communicating best practices, research, and discovery learning through multidisciplinary approaches to solve crucial institutional, social, and scientific problems; and (3) transcending individual and institutional boundaries to collaborate across industry and community partnerships to develop our economy, our educational systems, our physical and social ecology, and our quality of life.

(3) (a) Major Accomplishments to Date:

EIH was established in 1991 and funded by the Texas State Legislature in 1994 with a dedicated non-formula budget line item to the University of Houston System. The baseline for accomplishments is zero. To put recent accomplishments in context, I provide major accomplishments over the past 10 years (FY2014 - FY2023).

* Grant funding/support has increased 98.7% from \$482,445 (2017) to \$958,718 (2023) with consistent gains in grant support over the past 8 years.

* Indirect cost rates (IDC) generated by EIH grants to the University to support post-award grant management expenses and Faculty PD have increased 275.2% from \$31,416 (2018) to \$117,875 (2022).

* The number of research partners, research affiliates, collaborating faculty, community collaborators, education extensions, industry partners, non-profit organizations, and funding agencies have grown significantly. EIH now has 132 identified community partners representing over eight (8) major stakeholder groups. We continue to expand our collaborative efforts to community, industry, and non-traditional partnerships.

* EIH has grown its core operational staff from a skeleton staff of 2 to an operational essential core staff of six (6) needed to support the research, education, and outreach goals of the EIH.

* EIH has grown its grant-funded research and education support staff from 5 (2014) to 20 (current). Note this number fluctuates based on the season and the project, but the staff supported are primarily students.

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

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Major goals of the EIH over the next two years are:

1. Working with the EIH staff, UHCL administration, and EIH Advisory Council, develop a comprehensive 5-year strategic plan. A major component of this plan will be a defined conceptual framework that will inform EIH action plans for research, education, and outreach. The conceptual framework will inform research development, collaborations, and major gift cultivation.
2. EIH will help build and strengthen the University's capacity for post-award grant management through a designated EIH Grants Accountant.
3. EIH will build and strengthen transdisciplinary collaboration and convergent research across institutional boundaries through federally funded programs (e.g., NSF Convergent Research program).
4. EIH will transform student lives by expanding and strengthening co-curricular opportunities in undergraduate research, internships, study abroad, high-technical skills training, and real-world application of 21st Century skills.
5. EIH will expand education opportunities through collaboration with the colleges and with Continuing Education (CE) to provide PD /training for in-service teachers and industry partners.
6. EIH will expand and strengthen Outreach initiatives to cultivate small and large gifts, donations, corporate sponsorship, and private foundation support in an effort to build community awareness and patronage for EIH and for UHCL.
7. Continue to expand funded grant programs to support EIH student assistants.

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

External grants from federal and state sources, contracts with agencies, private companies, and non-profits. Donations and gifts from citizens, companies, and non-profits and recovered indirect costs.

(5) Formula Funding:

Environmental Institute of Houston does not generate formula funding.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

In FY 2023, the Environmental Institute of Houston (EIH) at UHCL generated the following revenue (by source). Listed by largest to smallest (%) contribution amount.

1. Grants & Contracts: \$958,718 / 72.1%
2. Non-Formula State Appropriation: \$209,930 / 15.8%
3. UHCL Contribution: \$117,327 / 8.8%
4. Gifts & Donations: 32,548 / 2.4%
5. Recovered IDC (15% of total): \$10,383 / 0.8%

Total revenue for EIH (FY 2023) = \$1,328,906

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On average, EIH generates over \$1 million in grant/contract funds per year.

(9) Impact of Not Funding:

Without the non-formula support provided to EIH at UHCL to support core operational staff, EIH would cease to exist. Without the non-formula funding, the University would lose substantial amounts of Indirect Costs generated by EIH's grants and contracts. Without the non-formula funding, the University would lose a vehicle for "Translating knowledge" especially as it relates to undergraduate education, student research opportunities, student financial support, and student real-world skills training.

In general, grant funds cannot be used for operational costs (e.g. core staff such as administration, business management, or accountant). It is assumed by funding agencies that indirect costs (IDC) charged to the grant are used by the institution to build and strengthen post-award grant management capacity.

All of the EIH support staff (research assistants, student researchers, project coordinators, student interns, collaborating faculty) are funded by project/grant funds.

The non-formula support provided by the Legislature as a dedicated item, ensures the sustainability of the leadership and basic infrastructure required to keep EIH operating. It is the source of EIH's operational funds essential to the day-to-day operations and management.

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

Given the expanding operational needs of the EIH such as the addition of a dedicated accountant, non-formula support is needed on a permanent basis.

Non-formula support has not increased even though operational costs to support the EIH's core operations have increased substantially along with post-award grant management needs.

Additional non-formula support could potentially yield significant gains in funded programs/grants and partnerships to support expanded research excellence, education excellence, regional economic impact, and community impact to UHCL and to the UH System.

(11) Non-Formula Support Associated with Timeframe:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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Performance Goals

- 1) Amount of external research and education funding secured per fiscal year. Non-formula support is used to leverage and attract external funding.
 - 2) Secure external funding from at least three outside sources per year.
 - 3) Broaden sources of external funding to include federal agencies (e.g., NSF), corporate sponsorships, and private foundations.
 - 4) Number of university students supported. A minimum of three students are supported per year through stipends or research assistantships.
 - 5) Number of technical or professional publications produced. A goal of 6 per year with at least 2 in peer-reviewed literature depending on staffing levels.
 - 6) Advisory Council development and meetings. Goal is to hold at least two advisory council meetings per year and maintain a balanced representation of community.
 - 7) Broaden the EIH Advisory Council to include representation from industry and philanthropy organizations.
 - 8) Number of public or professional presentations. Goal is 3-6 per year depending on staffing levels.
 - 9) In-service and pre-service teacher workshops. Goal is to provide at least 4 workshops per year depending on staffing levels.
 - 10) K-12 student workshops. Goal is to provide at least 2 workshops or camps per year depending on staffing levels.
 - 11) Broaden outreach to include continuing education for teacher licensing requirements and for industry in geospatial technologies.
-

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,009,039

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The funding of this special item has allowed UHCL to enhance delivery of instruction, improve operational efficiency, and support student success services.

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

Continued funding would provide the ability to maintain, enhance, and grow initiatives established in FY2000 and the years to follow.

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

None

(5) Formula Funding:

Institutional Enhancement does not generate formula funding.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

This funding has been critical to maintain core operations. Loss of funding would have a negative impact on academic programs, delivery of instruction, and student access and success. Loss of funding would also impact UHCL's continuing efforts to increase retention and graduation rates for those who are first-time-in-college students as well as transfer students from area community colleges.

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

Needed permanently. This non-formula support has become de facto operating dollars for University of Houston-Clear Lake and other state universities.

(11) Non-Formula Support Associated with Timeframe:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Success Through Education Program

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	1993
Original Appropriation:	\$500,000

(2) Mission:

Success Through Education Program (STEP) is a collaborative initiative whose partners work together to identify first-generation, diverse, low-income students who have the potential to become highly-qualified teachers. STEP is a unique program that advises and supports students from high school, to community college, and to the University. This initiative is made possible through a collaborative partnership with the high school teachers, community college faculty and administrators, the UHCL STEP advisors, and the UHCL Program Director. The STEP program has partnerships that have expanded to 8 school districts, 12 high schools, and 8 local community colleges. Each partner has significant percentages of minority and economically disadvantaged students. Many of these students will be the first in their family to graduate from college, which is a major factor that widens the gap of students attaining a college degree. UHCL College of Education and district partners work together to close this teacher shortage gap, and to educate highly successful teachers who return to teach and become leading teachers in their districts.

(3) (a) Major Accomplishments to Date:

STEP celebrates its 31st year of operation. Currently, the College of Education STEP program has partnerships with 8 school districts, 12 high schools, and 8 community colleges. The Pearland ISD and Clear Creek ISD have been added to the STEP program with the support of the grant from the non-formula funding support by Texas State. The STEP program has been able to award 65 scholarships and hire a director who will efficiently manage the program and serve as the liaison for the 8 districts, community colleges, and high Schools. The STEP program has expanded to support 196 students in the STEP program at UHCL. This number is expected to increase with the support of the funding that is being used to offer scholarships to prospective students from these districts.

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

For the next two years, the non-formula funding will be used to grant scholarships to the STEP students who are entering the Teacher Education Program as STEP students based on the qualification criteria for choosing students in the different categories of their educational journey. Category (1) Prospective high school students may choose to attend The University of Houston-Clear Lake (UHCL) directly from high school. Category (2) Prospective high school students may choose to attend one of the partnered community colleges first and then have the option to either; Category (3) transfer to UHCL before graduation or graduate from the community colleges and then enroll at UHCL. Lastly, Category (4) Current UHCL College of Education (COE) students. This initiative is made possible through a collaborative partnership with students' high school teachers, counselors, community colleges' faculty and staff, and the UHCL STEP Program Team. The funding will also assist in paying a Director of the STEP Program to manage and work with district partners. Funds will be allocated to implement strategies for the increased success of the STEP program, obtain materials for students in the program at UHCL, and to fund field trips for prospective students to engage in college activities.

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

The STEP program depends on grants, departmental reserves, and gift income revenue from the College of Education Budget to manage and implement the program.

Schedule 9: Non-Formula Support

8/12/2024 1:17:12PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

(5) Formula Funding:

Success Through Education Program does not generate formula funding

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Gifts, grants, and department reserves

(9) Impact of Not Funding:

The impact of the STEP program not being funded will affect the quality of the STEP program and deplete the services UHCL can offer the students. The College of Education STEP program depends on funding to successfully implement and sustain all the activities associated with the program. We visit school district partners to collaborate, form relationships, and provide field trips. We conduct visits to schools and community colleges to recruit students to the STEP program. The College of Education STEP program provides support in the form of scholarships and host different sessions, such as lunch and learn and empowerment sessions for UHCL STEP students, while providing ongoing support for these students as they progress through their academic programs. An important aspect of the program is providing field trips to prospective students from the school districts to visit and engage in academic activities. The impact of not funding will strip STEP students of resources that would be available to cover college expenses. As we continue to recruit students into the teaching profession which is difficult due to the challenges faced in the teaching profession, the lack of funding will also decrease awareness of UHCL Teacher Education programs' goal of increasing the number of educators in the various school districts and making the profession appealing again.

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

The STEP program will benefit from Non-Formula funding on an ongoing basis to keep the program sustainable over the next few years. College of Education intends on expanding to other districts and institutions, but this requires funding for sustainability.

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

On-going basis at current level of funding of \$500,000 per each year of the biennium.

(12) Benchmarks:

UHCL added two new districts to the STEP program: Pearland and Clear Creek ISD. UHCL now collaborates with 8 districts for recruiting STEP students to UHCL Teacher Education Program. This displays increased successful progress compared to previous years.

(13) Performance Reviews:

UHCL College of Education sets criteria for students to have GPA of 3.00 and admitted to the education program to include Bilingual/ESL, SPED, ECED and Reading.