

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024 and 2025

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

by

UNIVERSITY OF HOUSTON – CLEAR LAKE



Date of 2nd Submission
October 19, 2022

Legislative Appropriations Request

For Fiscal Years 2024 and 2025

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

by

University of Houston-Clear Lake

*Date of Submission
October 19, 2022*

**University of Houston-Clear Lake
Legislative Appropriations Request 2024 and 2025**

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Agency Code:	Agency Name:	Date:
759	University of Houston-Clear Lake	October 2022
<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 2024-2024 biennium.</p>		
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UNIVERSITY OVERVIEW:

The University of Houston-Clear Lake (UHCL) was authorized in 1971 by House Bill 199 in the 62nd Texas Legislature 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 in the University of Houston System to address student demand and regional need. UHCL 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 other 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 9,000 students, with over ninety percent of UHCL alumni living in the greater Houston area. UHCL currently offers 43 Bachelor's, 50 Master's, and 3 doctoral degrees. Since its opening in 1974, UHCL has awarded over 75,055 undergraduate and graduate degrees, with over 2,499 awarded in 2020-2021.

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 41.92% of the students enrolled are of Hispanic origin. As a public institution, we monitor our service region for demographic shifts as they relate to education and career opportunities and as they relate to workforce projections, then we respond accordingly. Recognizing that regional mission, 92.79% of all students enrolled at UHCL are Texas Residents.

In the 2011 Texas Legislative session, UHCL was authorized to downward expand to become a four-year university. The inaugural cohort of first-year students matriculated in 2014 and was more diverse than the total student enrollment for that year with the first-time in college (FTIC) average of 50% Hispanic/Asian ethnicity. The subsequent demographic composition of first-year cohorts reflects an increasing proportion of underrepresented students. This demonstrates that UHCL is meeting the diverse student demand as well as the regional need for a broader college-educated citizenry. Owing to the impact of the Pandemic, the Fall 2021 Semester saw a slight decline in enrollment of first-time freshmen students, but early Fall 2022 projections are that this is beginning to recover at UHCL.

In March 2020, UHCL launched its strategic plan, "Impact 2025 and Beyond." This comprehensive plan includes a newly developed vision, mission and core values, as well as a set of strategic themes and objectives.

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Automated Budget and Evaluation System of Texas (ABEST)

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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. UHCL's teacher scholars provide high quality, student-centered undergraduate and graduate programs that prepare students to thrive in a competitive workplace and to 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.

UHCL IMPACT:

- We **transform** 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.
- We **translate** knowledge to actionable solutions and interventions by generating and applying research and discovery learning through multidisciplinary approaches to solve crucial social and scientific problems.
- We **transcend** 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.

2025 AND BEYOND - Supporting Students:

The holistic development of our students will always be a top priority for UHCL faculty and staff. We take pride in fostering a unique and symbiotic relationship between faculty and staff to ensure students receive an impactful co-curricular experience. The newly established 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.

Since creating the Division of Student Affairs, the division has provided over 3,000 one on one student contacts which addressed student needs and provided leadership development opportunities that utilized 106 registered student organizations.

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To support all aspects of the student experience and ensure student success, the Division of Student Affairs created the Office of Student Advocacy (OSA) to provide the highest level of student support. These include, but are not limited to:

- Advocacy Services: 331 requests for advocacy services were addressed by OSA (i.e. emergency assistance resources, services for students with experience in foster care, notary services, housing insecurity, food insecurity, SNAP application assistance, academic concerns, etc.).
- Emergency Assistance: OSA and DOS approved \$129,500 in emergency grants to students through the Hawk Emergency Fund and CARES funds. 565 Hawk Emergency grant applications were processed by OSA and DOS.
- Food Access Programs: 1,352 grocery orders were filled by the Hawk Pantry and 960 grocery orders were filled by the OSA/Houston Food Bank Food for Change program's Community Health Market Trailer.
- Support Services for students with experience in foster care: Eligible students who experienced foster care received Tech Packs through OSA's partnership with the Together We Rise Organization. Tech Packs included a laptop, case, printer, headphones, flash drive, power bank, and surge protector. Of note, UHCL Student Veronica Capozzoli was one of 10 undergraduate students in Texas, selected to be a recipient of the *2022 Rapid Response Finishers Fund*, with the TWR Organization. Selected recipients receive support to cover eligible expenses up to \$2,500 over the course of their last six months in college. Ms. Capozzoli was nominated by the Office of Student Advocacy.

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 our 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.

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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 will partner with San Jacinto College to set measurable goals for improved and more equitable transfer student success. This significant project will help us have even greater impact on student success.

Academic Advising departments had 20,138 student appointments in 2021-2022, a 15% increase from the previous year. Participating students that were in this proactive campaign were retained at a rate of 13.8% higher than those who did not participate/respond.

Academic Support centers (Student Success, Math Center, and Writing Center) had a record number of visits in fall 2021, and achievement data across the board demonstrated significant improvement in student success.

UHCL initiated its partnership with the Houston Spaceport to create 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 will provide a connection between aerospace companies and students to train and equip a growing workforce and accelerate innovative research in the aerospace industry.

2025 AND BEYOND - Driving Outcomes:

UHCL's College of Education Employment data showed that 100 % of our 2021 Undergraduate teachers have secured employment in school districts. Data from TEA for 2021 indicates that the 5-year retention rate of first year teachers for UHCL is 78.3%, while the state average is 67.0%. The UHCL Teach program continues its dynamic partnership which includes the College of Education, the unit that prepares teachers and principals, and the College of Science and Engineering. Currently, the UHCL Teach program has 47 Biology and 64 Mathematics 7-12 certification participants for a total of 111 students. The program received the 2022 Inspiring Programs in STEM Award and an NSF Grant for UHCLTeach.

In 2021-2022, UHCL continued to support students finishing degrees with fewer wasted credits. During this time, UHCL students' average credits to degree was 131.9 while the average of current Houston GPS partners was 138.8.

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To support the workforce needs of our region, UHCL launched a Master's Degree in Data Science. 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 an increasingly diverse global environment. Through the QEP, we will develop a campus environment that supports students obtaining the knowledge, skills, and attitudes necessary to engage in cultural interactions that enable success in our 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 who are culturally diverse". 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.

PRIORITY FUNDING CONSIDERATIONS FOR FISCAL YEARS 2024 AND 2025:

~Stable Base Formula Funding

Formula funding is the foundation of the state's public universities. Without stable, reliable base formula funding, Texas universities will not be able to meet the needs of their students or adequately plan for growth. The statewide formula funding rate for the FY 2022-23 biennium (\$55.66) remains significantly lower than the rate for the FY 2010-11 biennium (\$62.19). For the upcoming biennium, the University of Houston System encourages the Legislature to provide increased formula funding to cover enrollment growth and inflation, which would significantly reduce pressure on our universities to increase tuition and fees paid by students. The graphs attached to this narrative outline how the students that UHCL serves reflect the changing demographics and high need populations that regional universities support.

~ Performance Based Funding for Comprehensive Regional Universities

The 87th Legislature recognized the importance of the state's 27 Comprehensive Regional Universities by passing SB 1295, and using federal funding to support this legislation. For the upcoming biennium, we request \$80 million in General Revenue to provide two years of performance funding to continue student support programs at our Comprehensive Regional Universities. This amount would provide \$500,000 in base funding and \$1,000 per at-risk student per year. With this support, these institutions can help address the state's decline in direct enrollment from high school to college and close the gap in these institutions' graduation rates compared to the emerging research and research institutions. Increasing regionals' college enrollment and graduation rates will add more skilled employees to the Texas workforce and improve regional economies.

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~ Financial Aid/TEXAS Grants

State funding for financial aid is essential to expand access to higher education and facilitate student graduation. This is especially true at the University of Houston System institutions, where the education of many of our students is not paid for by their families. Rather, students typically work to pay for college and rely heavily on financial aid. COVID-19 has been particularly hard on those students who work full-time and part-time jobs to pay for their tuition, many of them unable to work or laid off during the pandemic shutdown and are only now beginning to build back. Without further investment in state supported financial aid programs, a large number of these students will be unable to attend and complete a degree in the coming years. The University of Houston-Clear Lake and the entire University of Houston System encourages the Legislature to increase funding for TEXAS Grants. The included table indicates the percentage of Pell eligible students at the University of Houston – Clear Lake.

~ Conversion of Expansion Funding to Institutional Enhancement

Existing non-formula expansion funding is critical to our institutions, University of Houston-Clear Lake and University of Houston-Victoria. The Legislature provides essential funding to six of the state's smaller regional institutions in order to enable them to better meet the growing higher education needs of their communities and the state. Previously known as transition funding and downward expansion funding, the 86th Legislature renamed this funding, cut the amount, and included rider language to establish scheduled phasing out of this funding. Given the still-present unprecedented financial hardships from the COVID-19 pandemic and the essential education and workforce training the institutions provide, UHCL and the entire University of Houston System requests that this funding, similar to Hold Harmless funding in previous biennia, be converted to Institutional Enhancement funding. The included graphs demonstrate that while growth in First Time in College enrollment has been steady, it remains a small portion of total enrollment for UHCL and the tuition from those students does not address the financial support need of that student population.

~ Hazlewood Exemptions

UHCL and the entire UHS is committed to supporting veterans and their families by expanding opportunities for them to earn a college degree. Simply put, Hazlewood costs are unsustainable. Absent full state coverage, funding for these exemptions must be attained through other resources, including tuition paid by other students. As the Comptroller of Public Accounts noted in August 2016, public colleges and universities are losing tuition revenue due to the exemption, and as a result "students without Hazlewood benefits are subsidizing those who have them." This is especially true at University of Houston-Clear Lake as the University has seen qualified Hazlewood exemptions increase annually at over 10%, increasing from \$992,533 in fiscal year 2014 to a high in FY2022 of \$2,304,929. Even during the Pandemic, the exemptions remained at just under \$2 Million, (\$1,997,761). UHCL and the entire UHS recommends that the state appropriate resources to cover all Hazlewood exemptions or modify the exemption.

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EXCEPTIONAL ITEM REQUESTS FOR FISCAL YEARS 2024 AND 2025:

~ Campus Construction Assistance Program (CCAP)

Our campus facilities 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 our 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 greater impact for our 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 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. Additionally, the creation of a Phase II STEM/Classroom building would enable a reorganization of existing 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. Both the new STEM II/Classroom Building and the renovation and repurposing of vacated space could be funded by the authorization of \$98,900,000 from the Campus Construction Assistance Program.

~ 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 54 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, serving over 2,500 families and training over 120 future professionals to date that will directly contribute to the advancement of Texas. 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 of this special item will result in increased care and services to children with autism disorder, assessment and treatment services to individuals; the training of current and future professionals, support for research on autism academic programs; and the expansion at

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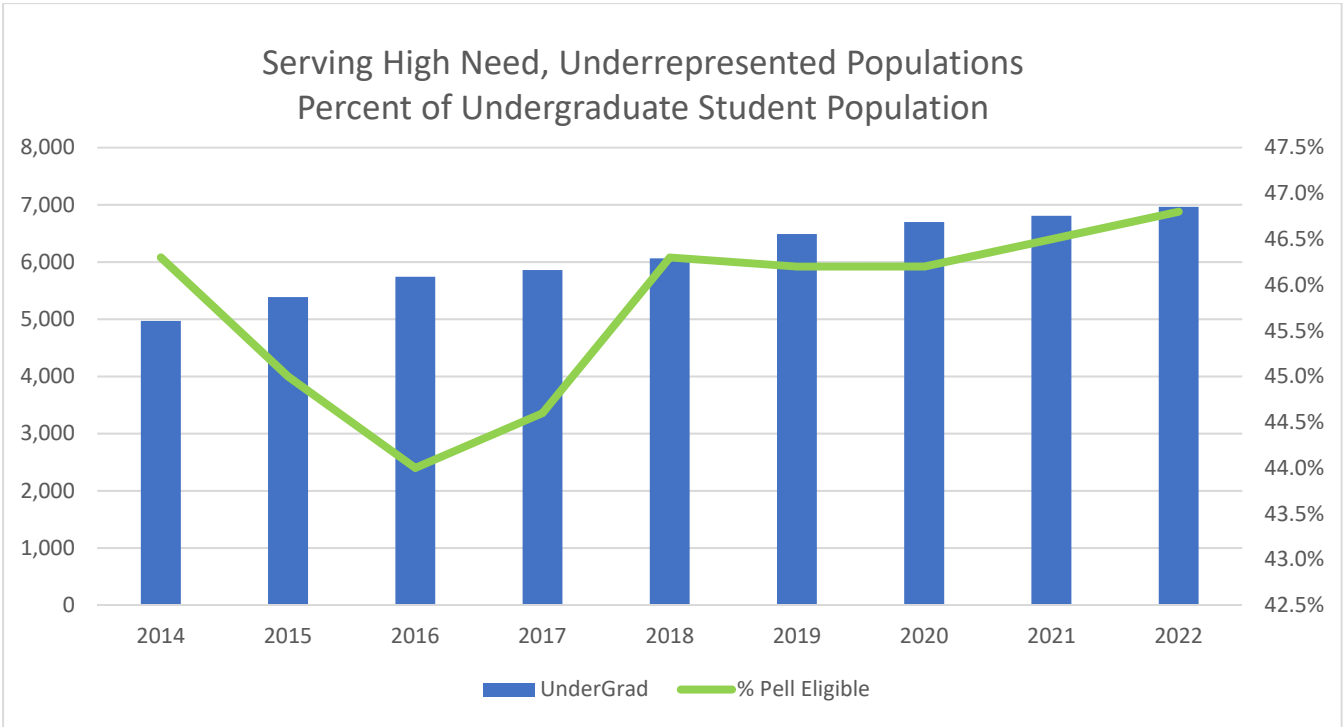
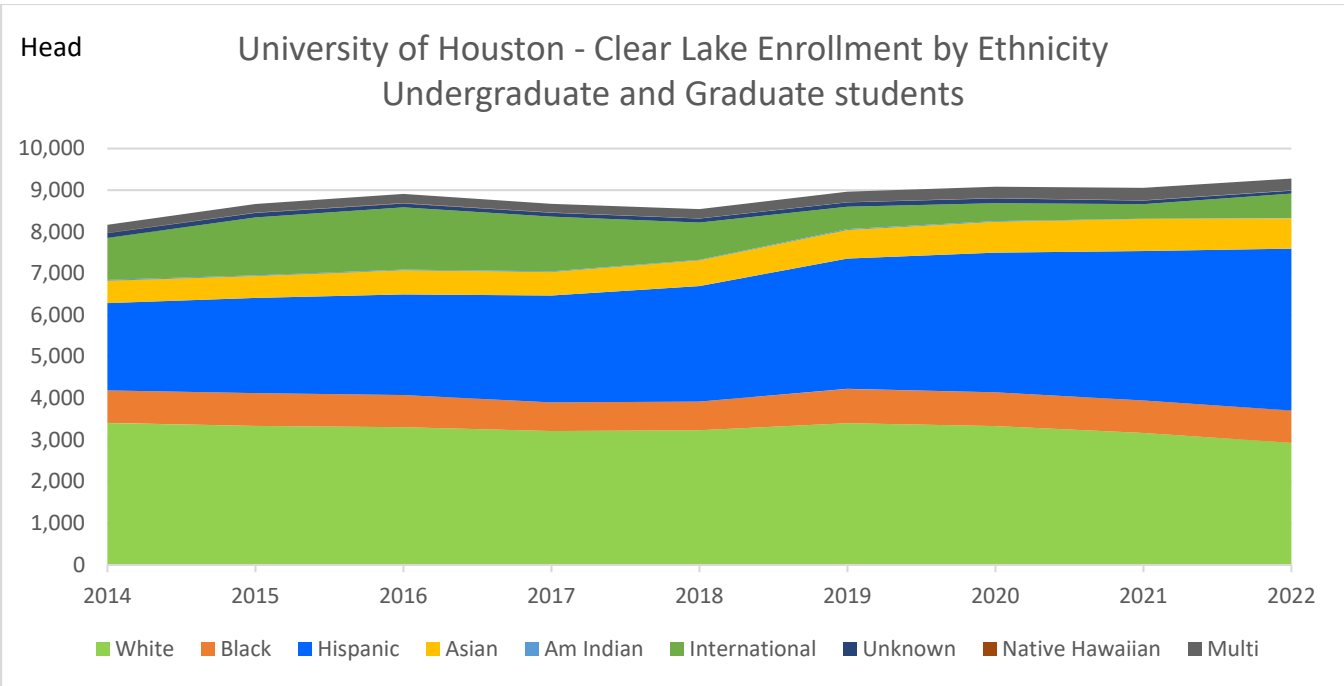
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the UHCL satellite clinic at its Pearland location services low-income families near downtown Houston and Texas Medical Center. Currently, CADD estimates that 80% of the families being served would not be able to afford the services without the funding it receives; over 350 families are currently on their waiting list for services. UHCL is requesting to increase funding to \$2,000,000 per biennia. Coupling additional funding with the almost \$1,000,000 in grants and contracts the center generates will enable the continued support so critical to the future of Texas residents and its ability to care for all its citizens and 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.

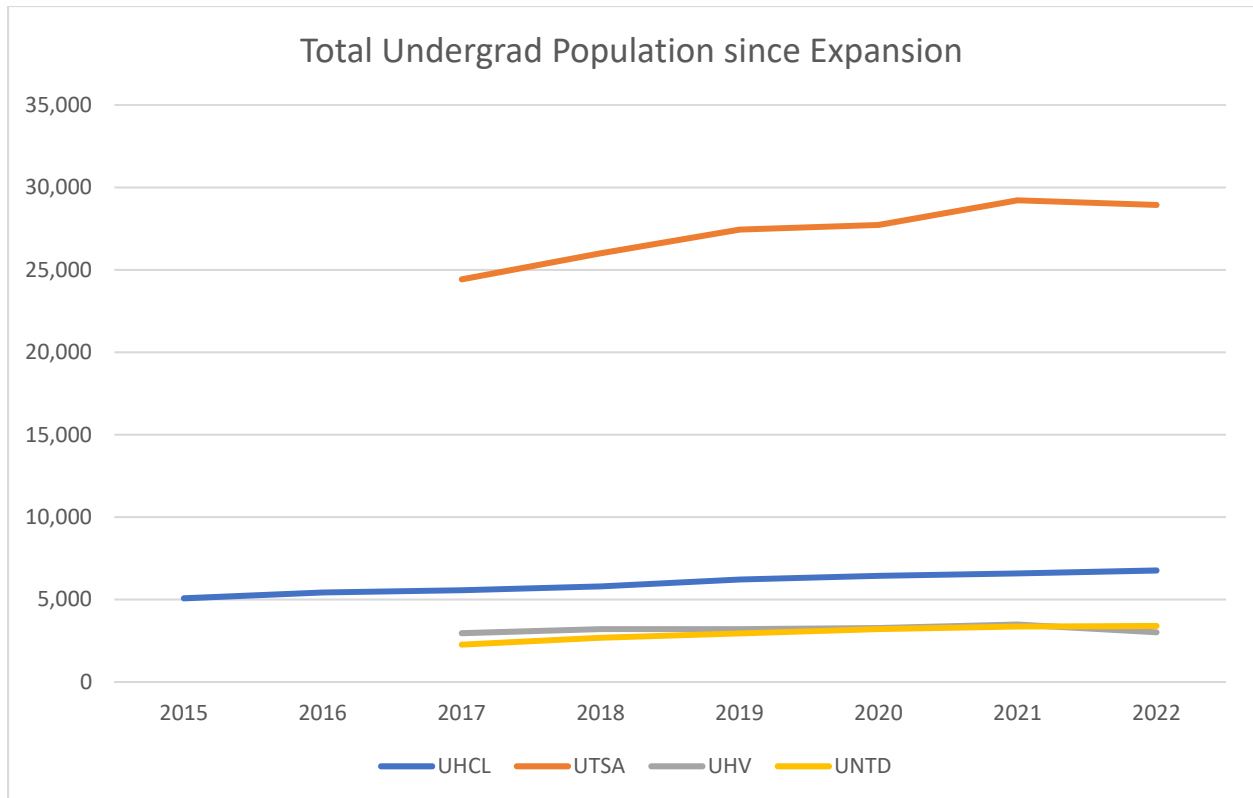
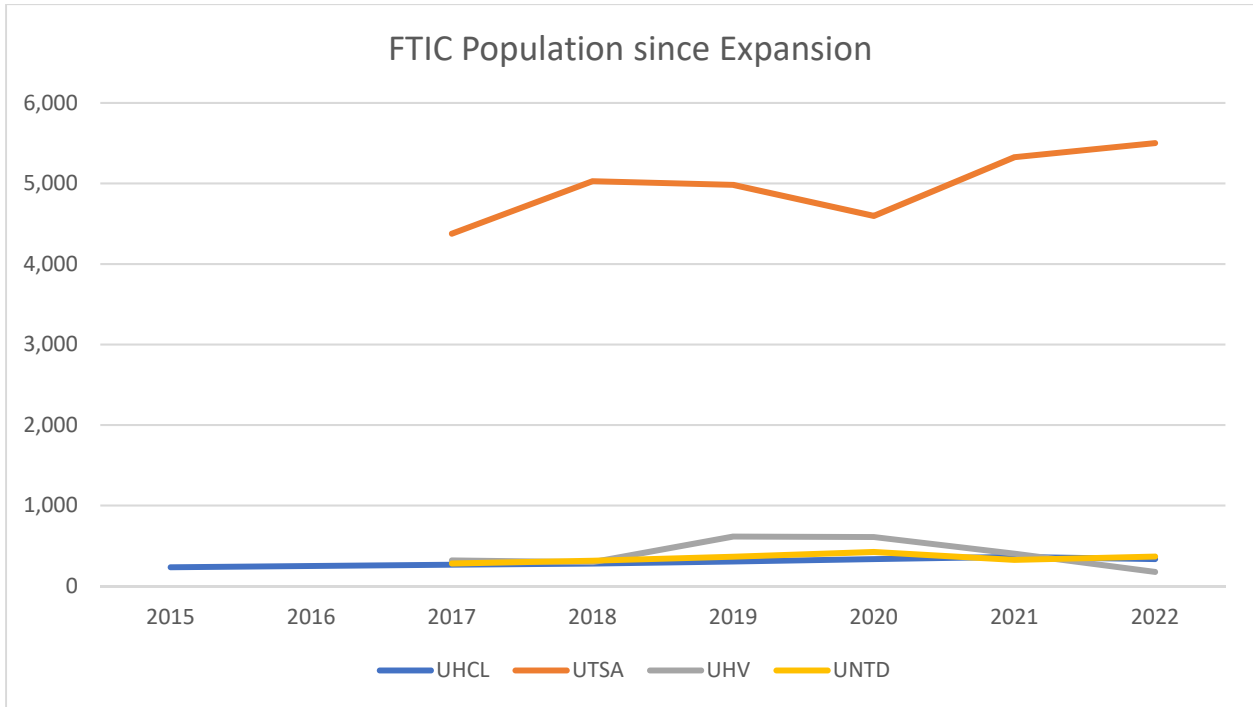
CONCLUSION:

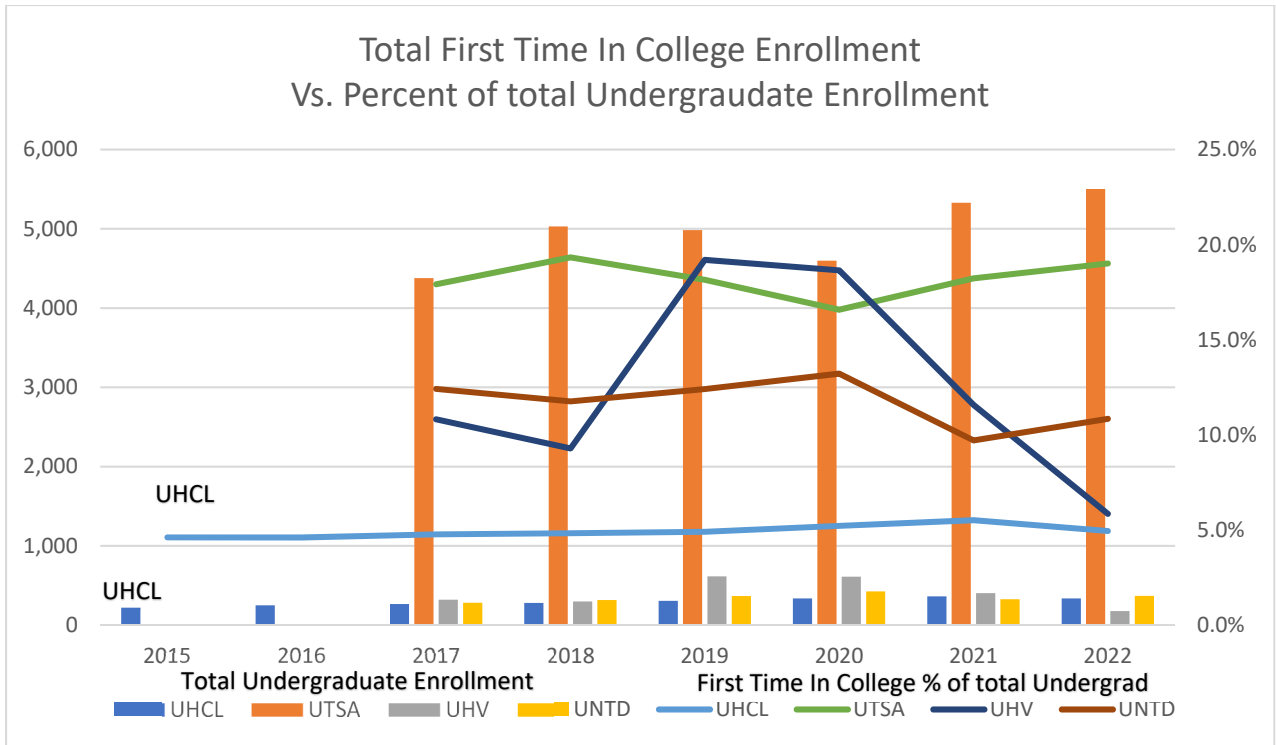
The University of Houston-Clear Lake greatly appreciates the State's support and respectfully requests consideration of all critical funding requests. UHCL is committed to increasing the college-going and college-graduation rates for the Houston-Galveston region and the State of Texas. Due to changing 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 our community.

UHCL – SERVING OUR REGION AND THE STATE OF TEXAS

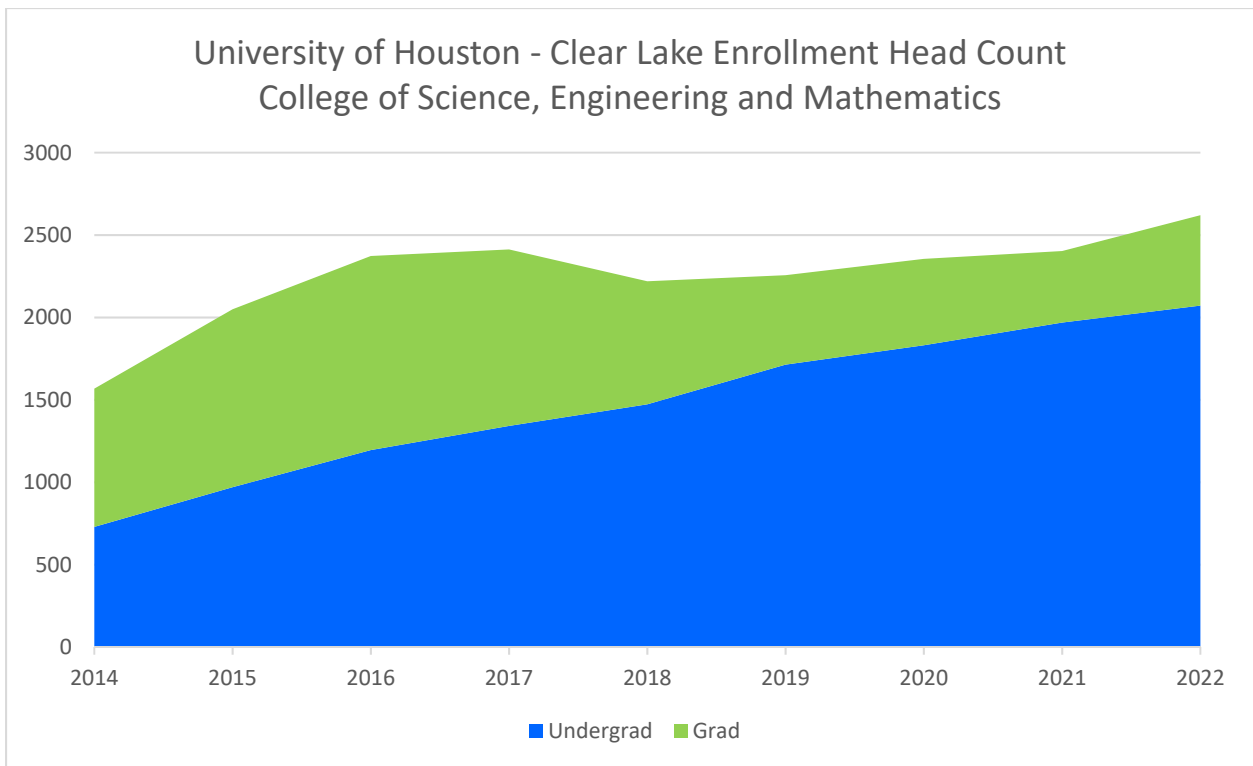


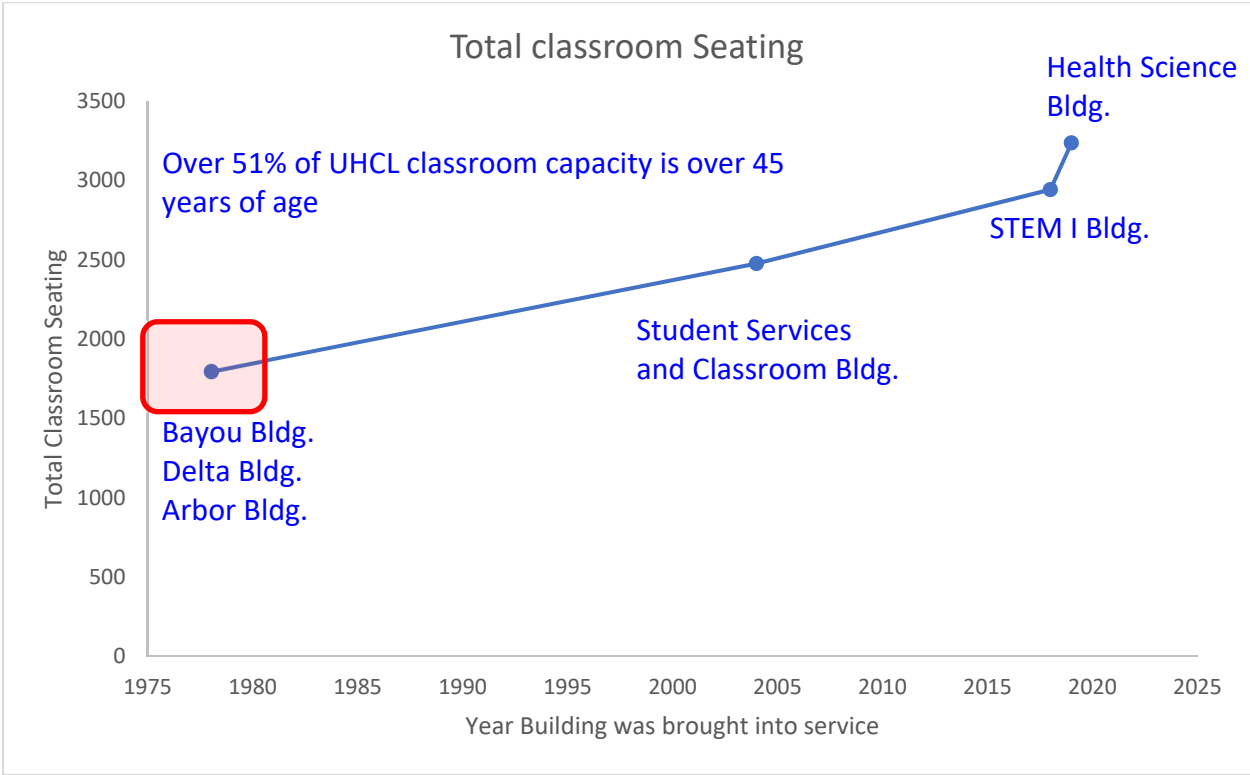
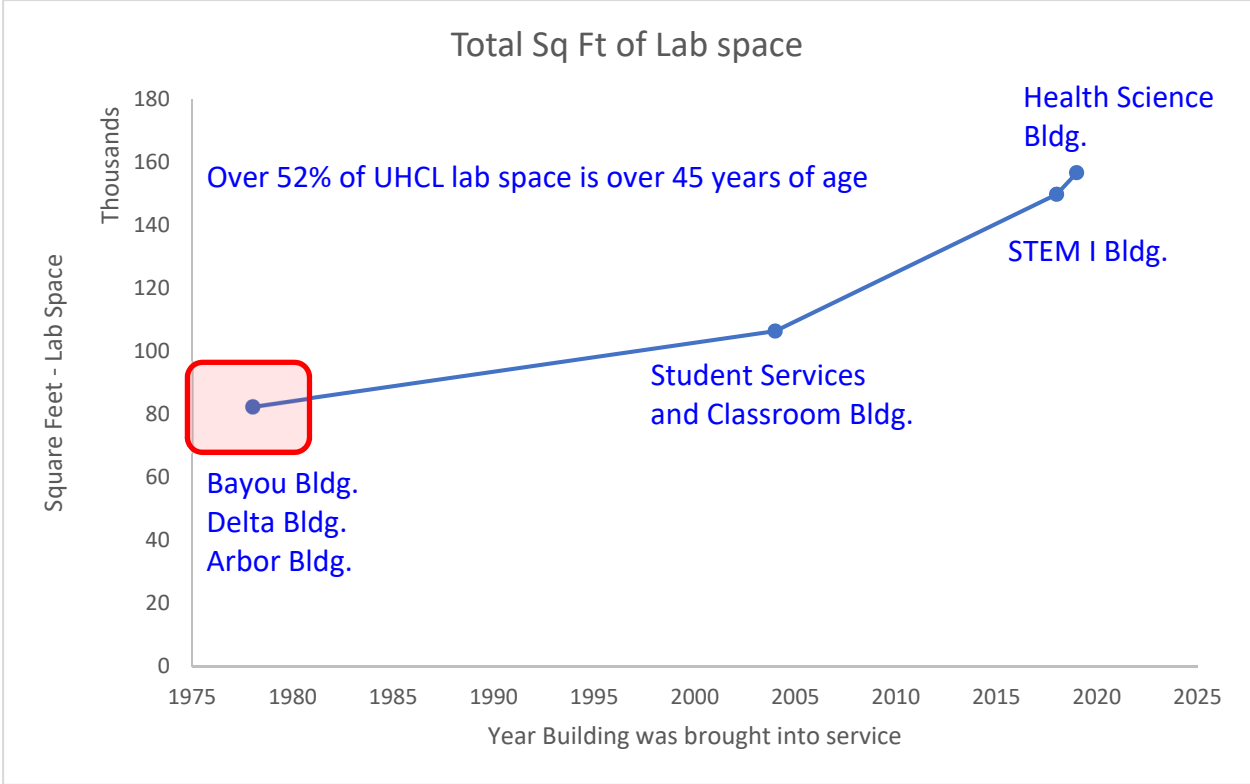
UHCL – DEMONSTRATING THE NEED TO PROTECT EXPANSION FUNDING





NEED FOR CAMPUS CONSTRUCTION ASSISTANCE PROGRAM (CCAP) FUNDING: STEM II

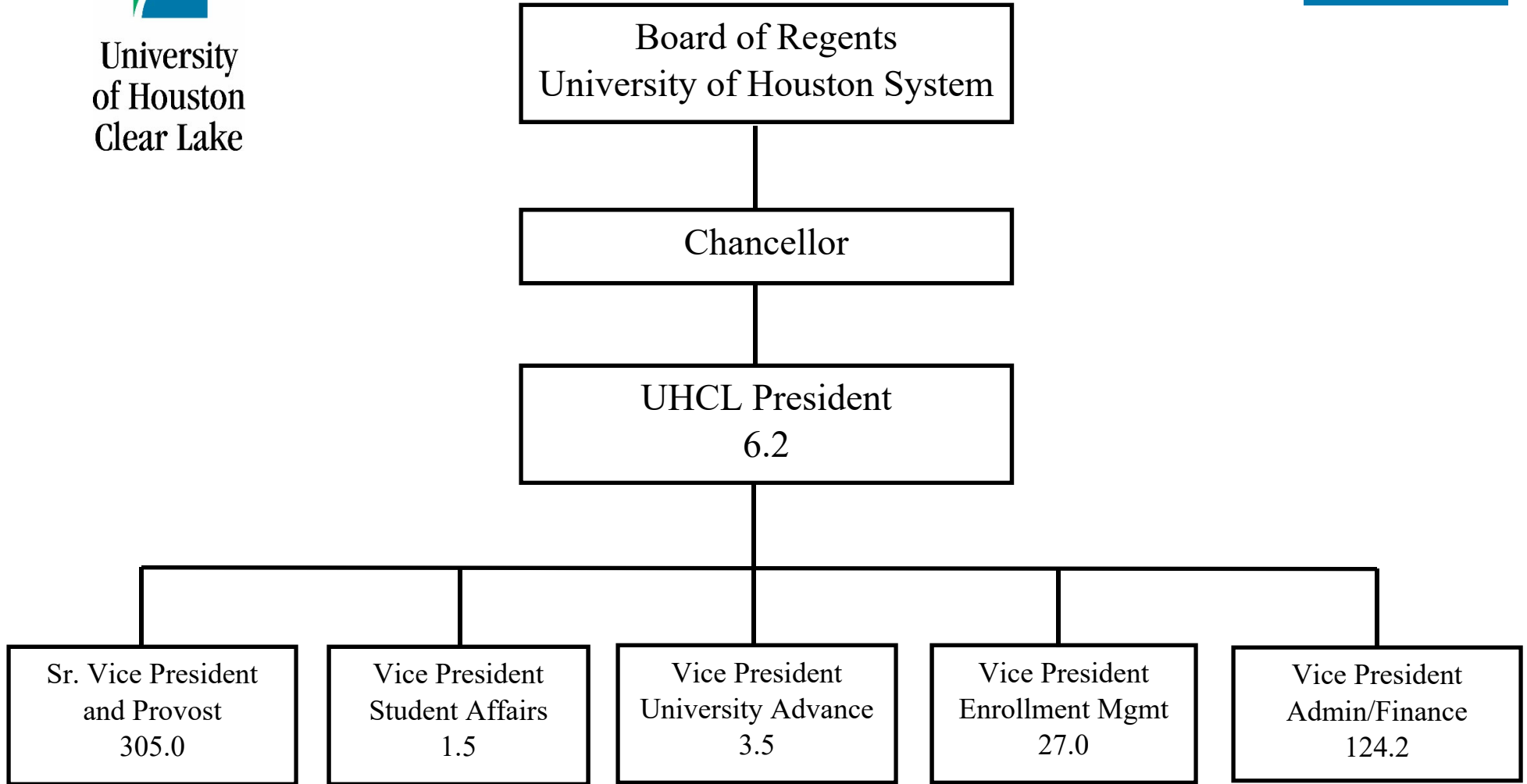






University
of Houston
Clear Lake

FY 2023



Legend:
FTE figures reflect UHCL employees budgeted on state funds for FY 2023.



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 Governor's Office Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Richard Walker
Signature

Dr. Richard Walker
Printed Name

University President
Title

10/6/2022
Date

Board or Commission Chair

Tilmon J. Fertitta
Signature

Tilmon J. Fertitta
Printed Name

Chairman, UH System Board of Regents
Title

October 18, 2022
Date

Chief Financial Officer

Mark A. Denney
Signature

Mark A. Denney
Printed Name

Vice President for Administration and Finance
Title

10/6/2022
Date

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	60,452,915		18,635,996						79,088,911			
1.1.3. Staff Group Insurance Premiums			6,089,072	6,271,744					6,089,072	6,271,744		
1.1.4. Workers' Compensation Insurance	136,481	200,910	42,519						179,000	200,910		
1.1.6. Texas Public Education Grants			2,873,792	3,092,048					2,873,792	3,092,048		
Total, Goal	60,589,396	200,910	27,641,379	9,363,792					88,230,775	9,564,702		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	1,724,746		2,587,382						4,312,128			
2.1.2. Ccap Revenue Bonds	4,364,567								4,364,567		17,245,106	
Total, Goal	6,089,313		2,587,382						8,676,695		17,245,106	
Goal: 3. Provide Non-formula Support												
3.1.1. Expansion Funding		5,450,000									5,450,000	
3.2.1. High Technologies Laboratory	29,066	58,132							29,066	58,132		
3.2.2. Environmental Studies Partnership	472,018	419,860							472,018	419,860		
3.2.3. Center For Autism	404,256	400,000							404,256	400,000	1,600,000	
3.4.1. Institutional Enhancement		9,575,892					3,628	5,034	3,628	9,580,926		
Total, Goal	905,340	15,903,884					3,628	5,034	908,968	15,908,918	1,600,000	
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	169,320								169,320			
Total, Goal	169,320								169,320			
Total, Agency	67,753,369	16,104,794	30,228,761	9,363,792			3,628	5,034	97,985,758	25,473,620	18,845,106	
Total FTEs									469.2	489.0	12.0	

2.A. Summary of Base Request by Strategy

10/19/2022 1:42:15PM

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	35,507,247	39,668,065	39,420,846	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,894,434	3,044,536	3,044,536	3,135,872	3,135,872
4 WORKERS' COMPENSATION INSURANCE	59,955	64,000	115,000	100,455	100,455
6 TEXAS PUBLIC EDUCATION GRANTS	1,424,898	1,424,922	1,448,870	1,530,957	1,561,091
TOTAL, GOAL 1	\$39,886,534	\$44,201,523	\$44,029,252	\$4,767,284	\$4,797,418
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	2,062,208	2,245,685	2,066,443	0	0
2 CCAP REVENUE BONDS	0	2,182,284	2,182,283	0	0
TOTAL, GOAL 2	\$2,062,208	\$4,427,969	\$4,248,726	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/19/2022 1:42:15PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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	22,705	0	29,066	29,066	29,066
2 ENVIRONMENTAL STUDIES PARTNERSHIP	252,669	262,088	209,930	209,930	209,930
3 CENTER FOR AUTISM	167,694	204,256	200,000	200,000	200,000
4 <i>INSTITUTIONAL SUPPORT</i>					
1 INSTITUTIONAL ENHANCEMENT	84,868	945	2,683	4,790,463	4,790,463
TOTAL, GOAL 3	\$527,936	\$467,289	\$441,679	\$7,954,459	\$7,954,459
6 Research Funds					
3 <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	111,565	81,801	87,519	0	0

2.A. Summary of Base Request by Strategy

10/19/2022 1:42:15PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 6	\$111,565	\$81,801	\$87,519	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$42,588,243	\$49,178,582	\$48,807,176	\$12,721,743	\$12,751,877
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$42,588,243	\$49,178,582	\$48,807,176	\$12,721,743	\$12,751,877
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	27,797,913	33,874,688	33,878,681	8,052,397	8,052,397
SUBTOTAL	\$27,797,913	\$33,874,688	\$33,878,681	\$8,052,397	\$8,052,397
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,858,082	1,774,457	1,913,398	0	0
770 Est. Other Educational & General	12,931,048	13,528,492	13,012,414	4,666,829	4,696,963
SUBTOTAL	\$14,789,130	\$15,302,949	\$14,925,812	\$4,666,829	\$4,696,963
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	1,200	945	2,683	2,517	2,517
SUBTOTAL	\$1,200	\$945	\$2,683	\$2,517	\$2,517
TOTAL, METHOD OF FINANCING	\$42,588,243	\$49,178,582	\$48,807,176	\$12,721,743	\$12,751,877

2.A. Summary of Base Request by Strategy

10/19/2022 1:42:15PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 1:42:15PM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$29,150,624	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$29,871,729	\$29,870,008	\$0	\$0
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Regular Appropriations for the 2024-25 GAA

\$0	\$0	\$0	\$8,052,397	\$8,052,397
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RIDER APPROPRIATION

Art IX, Sec 14.05, UB Authority within the Same Biennium (2020-21 GAA)

\$21,152	\$0	\$0	\$0	\$0
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Comments: Comprehensive Research

Art IX, Sec 17.47, 87th Leg, Regular Session, Additional Funding for Formula Funding (2022-23 GAA)

\$0	\$1,823,534	\$1,823,531	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 1:42:15PM

Agency code: 759	Agency name: University of Houston - Clear Lake				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
<i>TRANSFERS</i>					
SB 8, 3rd Called Session, 87th Legislature CCAP revenue bond debt service distribution from Coordinating Board authorized in SB 52					
	\$0	\$2,182,284	\$2,182,283	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 87th Leg, Regular Session					
	\$(1,457,531)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
SB 500, 86th Leg, Regular Session					
	\$83,668	\$0	\$0	\$0	\$0
Regular Appropriations from 2022-23 GAA, UB authority within same biennium, Sec 56.2					
	\$0	\$(2,859)	\$2,859	\$0	\$0
TOTAL, General Revenue Fund	\$27,797,913	\$33,874,688	\$33,878,681	\$8,052,397	\$8,052,397
TOTAL, ALL GENERAL REVENUE	\$27,797,913	\$33,874,688	\$33,878,681	\$8,052,397	\$8,052,397

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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 1:42:15PM

Agency code: 759		Agency name: University of Houston - Clear Lake				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,887,760	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,787,870	\$1,787,870	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Revenue Receipts	\$(29,678)	\$(13,413)	\$125,528	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,858,082	\$1,774,457	\$1,913,398	\$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 (2020-21 GAA)	\$12,038,317	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$11,203,421	\$11,205,434	\$4,666,829	\$4,696,963	

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 1:42:15PM

Agency code:	759	Agency name:	University of Houston - Clear Lake			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>BASE ADJUSTMENT</i>						
	Revised Revenue Receipts	\$(1,174,819)	\$1,184,165	\$(67,941)	\$0	\$0
	Adjustment to Actuals	\$2,067,550	\$1,140,906	\$1,874,921	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$12,931,048	\$13,528,492	\$13,012,414	\$4,666,829	\$4,696,963
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$14,789,130	\$15,302,949	\$14,925,812	\$4,666,829	\$4,696,963
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$14,789,130	\$15,302,949	\$14,925,812	\$4,666,829	\$4,696,963
TOTAL,	GR & GR-DEDICATED FUNDS	\$42,587,043	\$49,177,637	\$48,804,493	\$12,719,226	\$12,749,360

OTHER FUNDS

802 License Plate Trust Fund Account No. 0802, estimated
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 1:42:15PM

Agency code: 759	Agency name: University of Houston - Clear Lake				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
	\$2,517	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$2,517	\$2,517	\$2,517	\$2,517
<i>TRANSFERS</i>					
86th Leg., Art. III, P. 258, Special Provisions Relating Only To State Agencies of Higher Education, Sec 4.	\$969	\$0	\$0	\$0	\$0
Comments: AY21, FY21 transfer from UHSA					
87th Leg., Art. III, P. 266, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 4	\$0	\$1,088	\$0	\$0	\$0
Comments: Estimated AY22, FY22 transfer from UHSA					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
86th Leg., Art. III, P. 277, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 57	\$248	\$0	\$0	\$0	\$0
Comments: Carried forward from AY20					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 1:42:15PM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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OTHER FUNDS

87th Leg., Art. III, P. 288, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 55

	\$ (19)	\$ 19	\$ 0	\$ 0	\$ 0
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Comments: Carried forward from AY21 to AY22

87th Leg., Art. III, P. 288, Special Provisions Relating Only To State Agencies of Higher Education, Sec. 55

	\$ 0	\$ (166)	\$ 166	\$ 0	\$ 0
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Comments: Estimated carry forward from AY22 to AY23

BASE ADJUSTMENT

Revised Revenue Receipts

	\$ (2,515)	\$ (2,513)	\$ 0	\$ 0	\$ 0
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TOTAL, License Plate Trust Fund Account No. 0802, estimated	\$1,200	\$945	\$2,683	\$2,517	\$2,517
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TOTAL, ALL OTHER FUNDS	\$1,200	\$945	\$2,683	\$2,517	\$2,517
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GRAND TOTAL	\$42,588,243	\$49,178,582	\$48,807,176	\$12,721,743	\$12,751,877
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2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 1:42:15PM

Agency code: 759	Agency name: University of Houston - Clear Lake				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	416.4	0.0	0.0	489.0	489.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	432.7	432.7	0.0	0.0
RIDER APPROPRIATION					
Art IX, Sec 17.47, 87th Leg, Regular Session, Additional Funding for Formula Funding (2022-23 GAA)	0.0	36.5	36.5	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(17.6)	(12.4)	0.0	0.0	0.0
Comments: Result from returning to normal operations after Pandemic forced remote-work					
TOTAL, ADJUSTED FTES	398.8	456.8	469.2	489.0	489.0

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/19/2022 1:42:15PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$12,196,640	\$14,677,033	\$13,111,414	\$734,930	\$734,930
1002 OTHER PERSONNEL COSTS	\$3,320,139	\$3,560,852	\$3,606,068	\$3,135,872	\$3,135,872
1005 FACULTY SALARIES	\$23,983,917	\$25,240,832	\$27,054,414	\$2,400,000	\$2,400,000
2001 PROFESSIONAL FEES AND SERVICES	\$19,951	\$213,504	\$358,179	\$0	\$0
2002 FUELS AND LUBRICANTS	\$1,249	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$14,999	\$15,929	\$0	\$0	\$0
2004 UTILITIES	\$1,099,689	\$393,862	\$252,920	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$27,867	\$3,756	\$0	\$0	\$0
2008 DEBT SERVICE	\$0	\$2,182,284	\$2,182,283	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$1,899,772	\$2,772,470	\$2,241,898	\$6,450,941	\$6,481,075
3001 CLIENT SERVICES	\$1,200	\$750	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$22,820	\$117,310	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$42,588,243	\$49,178,582	\$48,807,176	\$12,721,743	\$12,751,877
OOE Total (Riders)					
Grand Total	\$42,588,243	\$49,178,582	\$48,807,176	\$12,721,743	\$12,751,877

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/19/2022 1:42:15PM

759 University of Houston - Clear Lake

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed					
	95.60%	91.70%	94.30%	94.30%	94.30%
KEY 17 Certification Rate of Teacher Education Graduates					
	100.00%	98.90%	98.90%	98.90%	98.90%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	44.10%	46.10%	44.00%	44.00%	44.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)					
	1.32	1.63	1.53	1.55	1.60
32 External Research Funds as Percentage Appropriated for Research					
	283.00%	310.00%	313.00%	314.00%	320.00%
KEY 33 Percent of Transfer Students Who Graduate within 4 Years					
	66.70%	69.80%	69.80%	69.80%	69.80%
34 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 4 Yrs					
	62.90%	70.90%	70.90%	70.90%	70.90%
35 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 4 Yrs					
	71.00%	70.50%	70.50%	70.50%	70.50%
36 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 4 Yrs					
	63.30%	59.20%	59.20%	59.20%	59.20%
37 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 4 Yrs					
	68.40%	68.50%	68.50%	68.50%	68.50%
KEY 38 Percent of Transfer Students Who Graduate within 2 Years					
	23.00%	23.40%	23.40%	23.40%	23.40%
39 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 2 Yrs					
	23.10%	23.60%	23.60%	23.60%	23.60%

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/19/2022 1:42:15PM

759 University of Houston - Clear Lake

<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
40 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 2 Yrs	22.40%	22.90%	22.90%	22.90%	22.90%
41 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 2 Yrs	31.30%	26.60%	26.60%	26.60%	26.60%
42 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 2 Yrs	20.70%	22.70%	22.70%	22.70%	22.70%
KEY 43 Persistence Rate-1st/Full-Time, Degree-Seeking Transfers after 1 Year	80.20%	83.00%	83.00%	83.00%	83.00%
44 Persistence-1st/Full-Time, Degree-seeking White Transfers after 1Yr	78.20%	83.10%	83.10%	83.10%	83.10%
45 Persistence-1st/Full-Time, Degree-seeking Hisp Transfers after 1 Year	83.70%	84.10%	84.10%	84.10%	84.10%
46 Persistence - 1st/Full-Time, Degree-seeking Black Transfers after 1Yr	65.20%	75.60%	75.60%	75.60%	75.60%
47 Persistence - 1st/Full-Time, Degree-seeking Other Transfers after 1Yr	83.00%	82.90%	82.90%	82.90%	82.90%

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
 TIME : 1:42:16PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Priority	Item	2024			2025			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	STEM II	\$8,622,553	\$8,622,553		\$8,622,553	\$8,622,553		\$17,245,106	\$17,245,106	
2	CADD	\$800,000	\$800,000	12.0	\$800,000	\$800,000	12.0	\$1,600,000	\$1,600,000	
Total, Exceptional Items Request		\$9,422,553	\$9,422,553	12.0	\$9,422,553	\$9,422,553	12.0	\$18,845,106	\$18,845,106	
Method of Financing										
	General Revenue	\$9,422,553	\$9,422,553		\$9,422,553	\$9,422,553		\$18,845,106	\$18,845,106	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$9,422,553	\$9,422,553		\$9,422,553	\$9,422,553		\$18,845,106	\$18,845,106	
Full Time Equivalent Positions				12.0				12.0		
Number of 100% Federally Funded FTEs										

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
TIME : 1:42:16PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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	3,135,872	3,135,872	0	0	3,135,872	3,135,872
4 WORKERS' COMPENSATION INSURANCE	100,455	100,455	0	0	100,455	100,455
6 TEXAS PUBLIC EDUCATION GRANTS	1,530,957	1,561,091	0	0	1,530,957	1,561,091
TOTAL, GOAL 1	\$4,767,284	\$4,797,418	\$0	\$0	\$4,767,284	\$4,797,418
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	8,622,553	8,622,553	8,622,553	8,622,553
TOTAL, GOAL 2	\$0	\$0	\$8,622,553	\$8,622,553	\$8,622,553	\$8,622,553
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	800,000	800,000	1,000,000	1,000,000
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	4,790,463	4,790,463	0	0	4,790,463	4,790,463
TOTAL, GOAL 3	\$7,954,459	\$7,954,459	\$800,000	\$800,000	\$8,754,459	\$8,754,459

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
 TIME : 1:42:16PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$12,721,743	\$12,751,877	\$9,422,553	\$9,422,553	\$22,144,296	\$22,174,430
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$12,721,743	\$12,751,877	\$9,422,553	\$9,422,553	\$22,144,296	\$22,174,430

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
 TIME : 1:42:16PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$8,052,397	\$8,052,397	\$9,422,553	\$9,422,553	\$17,474,950	\$17,474,950
	\$8,052,397	\$8,052,397	\$9,422,553	\$9,422,553	\$17,474,950	\$17,474,950
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	4,666,829	4,696,963	0	0	4,666,829	4,696,963
	\$4,666,829	\$4,696,963	\$0	\$0	\$4,666,829	\$4,696,963
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	\$12,721,743	\$12,751,877	\$9,422,553	\$9,422,553	\$22,144,296	\$22,174,430
FULL TIME EQUIVALENT POSITIONS	489.0	489.0	12.0	12.0	501.0	501.0

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 1:42:16PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
16 Percent of Semester Credit Hours Completed						
	94.30%	94.30%			94.30%	94.30%
KEY 17 Certification Rate of Teacher Education Graduates						
	98.90%	98.90%			98.90%	98.90%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	44.00%	44.00%			44.00%	44.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	1.55	1.60			1.55	1.60
32 External Research Funds as Percentage Appropriated for Research						
	314.00%	320.00%			314.00%	320.00%
KEY 33 Percent of Transfer Students Who Graduate within 4 Years						
	69.80%	69.80%			69.80%	69.80%
34 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 4 Yrs						
	70.90%	70.90%			70.90%	70.90%
35 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 4 Yrs						
	70.50%	70.50%			70.50%	70.50%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
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Date : 10/19/2022

Time: 1:42:16PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
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	23.40%	23.40%			23.40%	23.40%
39 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 2 Yrs	23.60%	23.60%			23.60%	23.60%
40 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 2 Yrs	22.90%	22.90%			22.90%	22.90%
41 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 2 Yrs	26.60%	26.60%			26.60%	26.60%
42 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 2 Yrs	22.70%	22.70%			22.70%	22.70%
KEY 43 Persistence Rate-1st/Full-Time, Degree-Seeking Transfers after 1 Year	83.00%	83.00%			83.00%	83.00%
44 Persistence-1st/Full-Time, Degree-seeking White Transfers after 1Yr	83.10%	83.10%			83.10%	83.10%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 1:42:16PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
45 Persistence-1st/Full-Time, Degree-seeking Hisp Transfers after 1 Year	84.10%	84.10%			84.10%	84.10%
46 Persistence - 1st/Full-Time, Degree-seeking Black Transfers after 1Yr	75.60%	75.60%			75.60%	75.60%
47 Persistence - 1st/Full-Time, Degree-seeking Other Transfers after 1Yr	82.90%	82.90%			82.90%	82.90%

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,621.00	1,622.00	1,667.00	1,713.00	1,759.00
2	Number of Minority Graduates	1,070.00	1,090.00	1,137.00	1,184.00	1,232.00
6	Number of Two-Year College Transfers Who Graduate	973.00	964.00	982.00	999.00	1,016.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	12.43 %	11.83 %	12.12 %	11.68 %	11.64 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,495.00	4,613.00	4,821.00	4,938.00	4,938.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	17.00	17.00	15.90	15.90	15.90
2	Number of Minority Students Enrolled	4,447.00	4,724.00	4,797.00	5,001.00	5,204.00
3	Number of Community College Transfers Enrolled	4,199.00	4,196.00	4,356.00	4,450.00	4,544.00
4	Number of Semester Credit Hours Completed	78,726.00	81,940.00	82,759.00	83,587.00	84,423.00
5	Number of Semester Credit Hours	83,291.00	83,969.00	84,809.00	85,657.00	86,513.00
6	Number of Students Enrolled as of the Twelfth Class Day	9,053.00	9,279.00	9,372.00	9,466.00	9,560.00
7	Average Student Loan Debt	22,801.00	22,923.00	23,327.00	23,186.00	23,046.00
8	Percent of Students with Student Loan Debt	54.14 %	23.35 %	30.34 %	28.47 %	26.61 %
KEY 9	Average Financial Aid Award Per Full-Time Student	9,654.00	10,077.00	10,170.00	10,429.00	10,689.00

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
 88th 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
KEY 10	Percent of Full-Time Students Receiving Financial Aid	74.36 %	88.48 %	84.97 %	84.86 %	84.75 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,031,107	\$12,918,199	\$11,229,634	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$423,391	\$489,699	\$487,000	\$0	\$0
1005	FACULTY SALARIES	\$23,983,917	\$25,213,064	\$27,054,414	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$19,951	\$212,904	\$358,179	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$1,149	\$0	\$0	\$0
2004	UTILITIES	\$8,372	\$24,760	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$24,867	\$2,831	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$15,642	\$805,459	\$291,619	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$35,507,247	\$39,668,065	\$39,420,846	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$26,698,591	\$30,269,332	\$30,183,583	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,698,591	\$30,269,332	\$30,183,583	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$1,858,082	\$1,774,457	\$1,913,398	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
770	Est. Other Educational & General	\$6,950,574	\$7,624,276	\$7,323,865	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,808,656	\$9,398,733	\$9,237,263	\$0	\$0
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,507,247	\$39,668,065	\$39,420,846	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		369.2	412.8	425.5	445.0	445.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Formula Funded strategies are not requested in the 2024-25 biennium because amounts are not determined by institutions.

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
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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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$79,088,911	\$0	\$(79,088,911)	\$(79,088,911)	Formula Funded strategies are not requested in 2024-2025 because amounts are not determined by institutions
			\$(79,088,911)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,894,434	\$3,044,536	\$3,044,536	\$3,135,872	\$3,135,872
TOTAL, OBJECT OF EXPENSE		\$2,894,434	\$3,044,536	\$3,044,536	\$3,135,872	\$3,135,872
Method of Financing:						
770	Est. Other Educational & General	\$2,894,434	\$3,044,536	\$3,044,536	\$3,135,872	\$3,135,872
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,894,434	\$3,044,536	\$3,044,536	\$3,135,872	\$3,135,872
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,135,872	\$3,135,872
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,894,434	\$3,044,536	\$3,044,536	\$3,135,872	\$3,135,872

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:

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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: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,089,072	\$6,271,744	\$182,672	\$182,672	Due to rising costs of staff benefits.
			\$182,672	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$59,955	\$64,000	\$115,000	\$100,455	\$100,455
TOTAL, OBJECT OF EXPENSE		\$59,955	\$64,000	\$115,000	\$100,455	\$100,455
Method of Financing:						
1	General Revenue Fund	\$46,383	\$50,181	\$86,300	\$100,455	\$100,455
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$46,383	\$50,181	\$86,300	\$100,455	\$100,455
Method of Financing:						
770	Est. Other Educational & General	\$13,572	\$13,819	\$28,700	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,572	\$13,819	\$28,700	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$100,455	\$100,455
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$59,955	\$64,000	\$115,000	\$100,455	\$100,455
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$179,000	\$200,910	\$21,910	\$21,910	Variance in claims vs appropriation
			\$21,910	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,424,898	\$1,424,922	\$1,448,870	\$1,530,957	\$1,561,091
TOTAL, OBJECT OF EXPENSE		\$1,424,898	\$1,424,922	\$1,448,870	\$1,530,957	\$1,561,091
Method of Financing:						
770	Est. Other Educational & General	\$1,424,898	\$1,424,922	\$1,448,870	\$1,530,957	\$1,561,091
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,424,898	\$1,424,922	\$1,448,870	\$1,530,957	\$1,561,091
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,530,957	\$1,561,091
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,424,898	\$1,424,922	\$1,448,870	\$1,530,957	\$1,561,091

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:

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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: 6 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,873,792	\$3,092,048	\$218,256	\$218,256	changes are due to tuition revenue estimates
			\$218,256	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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	26.00	26.00	26.30	26.50	26.80
2	Space Utilization Rate of Labs	17.00	17.00	17.20	17.30	17.50
Objects of Expense:						
1001	SALARIES AND WAGES	\$676,993	\$1,275,055	\$1,388,991	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,314	\$17,981	\$74,532	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,249	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,999	\$11,148	\$0	\$0	\$0
2004	UTILITIES	\$1,089,973	\$367,662	\$252,920	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$925	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$276,680	\$474,354	\$350,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$98,560	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,062,208	\$2,245,685	\$2,066,443	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$414,638	\$824,746	\$900,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$414,638	\$824,746	\$900,000	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 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: 1 Educational and General Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Method of Financing:						
770	Est. Other Educational & General	\$1,647,570	\$1,420,939	\$1,166,443	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,647,570	\$1,420,939	\$1,166,443	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,062,208	\$2,245,685	\$2,066,443	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		24.5	37.0	38.0	38.0	38.0

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 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 2024-25 biennium because amounts are not determined by institutions.

(1) - Formula funded strategies are not requested in 2024-25 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: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$4,312,128	\$0	\$(4,312,128)	\$(4,312,128)	Formula Funded strategies are not requested in the 2024-25 biennium because amounts are not determined by institutions.	
			\$(4,312,128)	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$0	\$2,182,284	\$2,182,283	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$2,182,284	\$2,182,283	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$2,182,284	\$2,182,283	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,182,284	\$2,182,283	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,182,284	\$2,182,283	\$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:

3.A. Strategy Request
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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,364,567	\$0	\$(4,364,567)	\$(4,364,567)	2024-25 CCAP Debt Service Allocations requested by UH-System Administration (UHSA)
			\$(4,364,567)	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$325,000	\$325,000
1005	FACULTY SALARIES	\$0	\$0	\$0	\$2,400,000	\$2,400,000
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 60 by 30 Tex. 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 and recruit students from the local high schools and offer scholarship programs to attract high caliber students. Universities throughout the state that have expanded to 4 year 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>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$5,450,000	\$5,450,000	\$5,450,000	Expenditures for the 2022-23 biennium are reported in Operations Support
			\$5,450,000	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$22,705	\$0	\$29,066	\$29,066	\$29,066
TOTAL, OBJECT OF EXPENSE		\$22,705	\$0	\$29,066	\$29,066	\$29,066
Method of Financing:						
1	General Revenue Fund	\$22,705	\$0	\$29,066	\$29,066	\$29,066
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,705	\$0	\$29,066	\$29,066	\$29,066
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,066	\$29,066
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,705	\$0	\$29,066	\$29,066	\$29,066
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research Service Categories:
 STRATEGY: 1 High Technologies Laboratory Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$29,066	\$58,132	\$29,066	\$29,066	Unexpended balance lapsed
			\$29,066	Total of Explanation of Biennial Change

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 1:42:16PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$229,840	\$243,338	\$209,930	\$209,930	\$209,930
2009	OTHER OPERATING EXPENSE	\$9	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$22,820	\$18,750	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$252,669	\$262,088	\$209,930	\$209,930	\$209,930
Method of Financing:						
1	General Revenue Fund	\$252,669	\$262,088	\$209,930	\$209,930	\$209,930
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$252,669	\$262,088	\$209,930	\$209,930	\$209,930
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$209,930	\$209,930
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$252,669	\$262,088	\$209,930	\$209,930	\$209,930
FULL TIME EQUIVALENT POSITIONS:		3.7	3.7	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$472,018	\$419,860	\$(52,158)	\$(52,158)	Institutional funds to support increased costs in order to maintain state and federal grants, awards, and contracts
			\$(52,158)	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$166,350	\$164,539	\$200,000	\$200,000	\$200,000
1002	OTHER PERSONNEL COSTS	\$0	\$8,636	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$27,768	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$1,870	\$0	\$0	\$0
2004	UTILITIES	\$1,344	\$1,440	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$3	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$167,694	\$204,256	\$200,000	\$200,000	\$200,000
Method of Financing:						
1	General Revenue Fund	\$167,694	\$204,256	\$200,000	\$200,000	\$200,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$167,694	\$204,256	\$200,000	\$200,000	\$200,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$200,000	\$200,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$167,694	\$204,256	\$200,000	\$200,000	\$200,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 1:42:16PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$404,256	\$400,000	\$(4,256)	\$(4,256)	Additional funding support from I/O to support CADD operations
			\$(4,256)	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$83,668	\$945	\$2,683	\$4,790,463	\$4,790,463
3001	CLIENT SERVICES	\$1,200	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$84,868	\$945	\$2,683	\$4,790,463	\$4,790,463
Method of Financing:						
1	General Revenue Fund	\$83,668	\$0	\$0	\$4,787,946	\$4,787,946
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$83,668	\$0	\$0	\$4,787,946	\$4,787,946
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$1,200	\$945	\$2,683	\$2,517	\$2,517
SUBTOTAL, MOF (OTHER FUNDS)		\$1,200	\$945	\$2,683	\$2,517	\$2,517
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,790,463	\$4,790,463
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$84,868	\$945	\$2,683	\$4,790,463	\$4,790,463
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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. Institutional Enhancement funds have become operating dollars for state 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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,628	\$9,580,926	\$9,577,298	\$9,577,298	Expenditures for the 2022-23 biennium are reported in Operations support
			<u>\$9,577,298</u>	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$92,350	\$75,902	\$82,859	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$600	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$1,762	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,000	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,215	\$2,787	\$4,660	\$0	\$0
3001	CLIENT SERVICES	\$0	\$750	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$111,565	\$81,801	\$87,519	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$111,565	\$81,801	\$87,519	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$111,565	\$81,801	\$87,519	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$111,565	\$81,801	\$87,519	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.4	3.3	1.7	2.0	2.0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$169,320	\$0	\$(169,320)	\$(166,461)	Funding is not requested for 2024-25 because amounts are not determined by institutions
			\$(2,859)	Unexpended balance authority 87th Leg, Art III, P. 288, AY22
			\$(169,320)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$42,588,243	\$49,178,582	\$48,807,176	\$12,721,743	\$12,751,877
METHODS OF FINANCE (INCLUDING RIDERS):				\$12,721,743	\$12,751,877
METHODS OF FINANCE (EXCLUDING RIDERS):	\$42,588,243	\$49,178,582	\$48,807,176	\$12,721,743	\$12,751,877
FULL TIME EQUIVALENT POSITIONS:	398.8	456.8	469.2	489.0	489.0

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
 TIME: 1:42:34PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<p>Item Name: STEM and Classroom Building Phase II Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds</p>		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,622,553	8,622,553
TOTAL, OBJECT OF EXPENSE		8,622,553	8,622,553
METHOD OF FINANCING:			
1	General Revenue Fund	8,622,553	8,622,553
TOTAL, METHOD OF FINANCING		8,622,553	8,622,553

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. Phase I of the STEM/Classroom building was approved in the 85th Legislative Session and officially opened in Fall of 2018 to provide access to some of the fastest growing academic programs in the STEM field. Phase II of the STEM/Classroom building would address the critical need to continue to build and 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. The Phase II STEM/Classroom building would enable 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. Additionally, the creation of a Phase II STEM/Classroom building would enable a reorganization of existing 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. Both the new STEM II/Classroom Building and the renovation and repurposing of vacated space could be funded by the authorization of \$98,900,000 from the Campus Construction Assistance Program.

EXTERNAL/INTERNAL FACTORS:

Interest rate assumptions used for debt service is estimated at 6% for 20 years as provided by Texas Public Finance Authority

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
 TIME: 1:42:34PM

Agency code: 759

Agency name: University of Houston - Clear Lake

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt obligation payments (principal and interest)

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2026</u>	<u>2027</u>	<u>2028</u>
	\$8,622,553	\$8,622,553	\$8,622,553

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
 TIME: 1:42:34PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	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	800,000	800,000
TOTAL, OBJECT OF EXPENSE		\$800,000	\$800,000

METHOD OF FINANCING:

1	General Revenue Fund	800,000	800,000
TOTAL, METHOD OF FINANCING		\$800,000	\$800,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

12.00	12.00
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DESCRIPTION / JUSTIFICATION:

The UHCL Center for Autism and Developmental Disabilities (CADD) mission is to support research of 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. Previous funding enabled us to support two new programs that focus on adults with autism and helped expand four existing ones. Of the total 415 families served in the last biennium, an additional 188 families were served with the special item funding, permitting us to continue our expansion plans despite the disruption in services caused by the COVID-19 Pandemic. Expanded funding of this special item will result in increased care and services to children with autism disorder, assessment and treatment services to individuals; the training of current and future professionals, support for research on autism academic programs; and the expansion at the UHCL satellite clinic at its Pearland location services low-income families near downtown Houston and 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 350 families are currently on their waiting list for services.

EXTERNAL/INTERNAL FACTORS:

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, serving over 2,500 families and training over 120 future professionals to date that will directly contribute to the advancement of Texas. UHCL is requesting to increase funding to \$2,000,000 per biennia. Coupling additional funding with the almost \$1,000,000 in grants and contracts the center generates will enable the continued support so critical to the future of Texas residents and its ability to care for all its citizens and 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.

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
 TIME: 1:42:34PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Additional information for External/Internal Factors is available in Schedule 9- Non-Formula Item Information
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To cover the expenses related to the non-formula support for research.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$1,000,000	\$1,000,000	\$1,000,000

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2022**
 TIME: **1:42:35PM**

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

Code	Description	Excp 2024	Excp 2025
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	8,622,553	8,622,553
TOTAL, OBJECT OF EXPENSE		\$8,622,553	\$8,622,553
METHOD OF FINANCING:			
1	General Revenue Fund	8,622,553	8,622,553
TOTAL, METHOD OF FINANCING		\$8,622,553	\$8,622,553

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2022**
 TIME: **1:42:35PM**

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

Code	Description	Excp 2024	Excp 2025
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	800,000	800,000
TOTAL, OBJECT OF EXPENSE		\$800,000	\$800,000
METHOD OF FINANCING:			
1	General Revenue Fund	800,000	800,000
TOTAL, METHOD OF FINANCING		\$800,000	\$800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
TIME: 1:42:35PM

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	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	8,622,553	8,622,553
Total, Objects of Expense	\$8,622,553	\$8,622,553

METHOD OF FINANCING:

1 General Revenue Fund	8,622,553	8,622,553
Total, Method of Finance	\$8,622,553	\$8,622,553

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

STEM and Classroom Building Phase II

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
TIME: 1:42:35PM

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	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	800,000	800,000
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Total, Objects of Expense		\$800,000	\$800,000
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METHOD OF FINANCING:

1	General Revenue Fund	800,000	800,000
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Total, Method of Finance		\$800,000	\$800,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):	12.0	12.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Autism and Developmental Disabilities

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/19/2022**
 Time: **1:42:35PM**

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 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	38.2 %	38.2%	0.0%	\$495,268	\$1,295,761	0.0 %	0.0%	0.0%	\$0	\$90,234	
32.9%	Special Trade	2.0 %	1.9%	0.0%	\$122,812	\$6,311,152	5.9 %	5.9%	0.0%	\$315,552	\$5,378,037	
23.7%	Professional Services	0.2 %	0.2%	0.0%	\$170	\$71,452	36.8 %	36.8%	0.0%	\$53,300	\$144,914	
26.0%	Other Services	10.6 %	10.6%	0.0%	\$658,506	\$6,194,479	19.0 %	19.0%	0.0%	\$979,279	\$5,156,779	
21.1%	Commodities	32.7 %	32.7%	0.0%	\$2,860,705	\$8,752,520	39.4 %	39.4%	0.0%	\$2,272,704	\$5,767,709	
	Total Expenditures		18.3%		\$4,137,461	\$22,625,364		21.9%		\$3,620,835	\$16,537,673	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded two (2) of the five (5) goals, or 18.3% of the applicable statewide HUB procurement goals in fiscal year 2020. The agency attained or exceeded two (2) of the five (5) goals or 21.9% of the applicable statewide HUB procurement goals in fiscal year 2021.

Applicability:

The "Heavy Construction" category does not apply to agency operations in fiscal year 2020 or 2021. The University of Houston Clear Lake does not do any heavy construction.

Factors Affecting Attainment:

One (1) of the five (5) goals were met in both years, 2020 and 2021, which is the commodities category. In 2020 and 2021 the agency had a lot of dollar spend in the professional and other services categories without much HUB participation. Lack of meeting other goals were due to little HUB participation in the Special Trade category and a large dollar spend overall.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

In April of each year, the University of Houston System holds a HUB Forum and all the components will sponsor the event. In April 2020 this event was scheduled to take place in person, but was cancelled due to COVID shutdowns. In addition, UHCL prepared to have our annual HUB Fair in May 2020 but had to cancel it due to the university's closure. In April 2021 we held the UHS Forum virtually and attended plus made a vendor presentation. We were able to attend the Houston Minority Supplier Diversity Council virtually in 2020 and 2021.

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/19/2022**
Time: **1:42:35PM**

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, 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 five (5) procurement staff members who's job handle a portion of the HUB program.

Current and Future Good-Faith Efforts:

Fiscal year 2022 has been a transition year from the university being closed because of COVID restrictions and coming back to campus. For fiscal year 2023 the university will hold the annual HUB fair and attend other agency events. University-wide procurement training is being planned and the HUB program will be included in that training.

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

University of Houston-Clear Lake (00759)
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 31,695,263	\$ 31,693,542	\$ 63,388,805		\$ 31,695,263	\$ 32,012,216	\$ 63,707,479	
Tuition and Fees (net of Discounts and Allowances)	11,639,962	11,639,962	23,279,925		11,756,362	11,873,926	23,630,287	
Endowment and Interest Income	26,337	26,337	52,675		26,601	26,867	53,468	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	43,361,563	43,359,842	86,721,404	28.5%	43,478,226	43,913,008	87,391,234	28.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 8,571,312	\$ 9,728,075	\$ 18,299,387		\$ 9,825,356	\$ 9,923,609	\$ 19,748,965	
Higher Education Assistance Funds	7,726,043	7,726,043	15,452,086		7,726,043	7,726,043	15,452,086	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	64,765	359,105	423,870		64,765	64,765	129,531	
Hazlewood	141,207	141,207	282,414					
Total	16,503,327	17,954,430	34,457,757	11.3%	17,616,164	17,714,418	35,330,582	11.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	49,923,944	49,923,944	99,847,889		50,423,184	50,927,416	101,350,599	
Federal Grants and Contracts	30,444,582	30,749,028	61,193,609		31,056,518	31,367,083	62,423,601	
State Grants and Contracts	4,554,860	5,199,926	9,754,786		5,251,925	5,304,445	10,556,370	
Local Government Grants and Contracts	910,676	919,783	1,830,459		928,981	938,271	1,867,252	
Private Gifts and Grants	560,819	566,427	1,127,246		572,091	577,812	1,149,903	
Endowment and Interest Income	665,607	672,263	1,337,870		678,986	685,775	1,364,761	
Sales and Services of Educational Activities (net)	1,267,990	1,280,670	2,548,660		1,293,477	1,306,411	2,599,888	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	2,924,264	2,953,506	5,877,770		2,983,041	3,012,872	5,995,913	
Other Income	55,073	55,624	110,697		56,180	56,742	112,922	
Total	91,307,815	92,321,171	183,628,985	60.2%	93,244,382	94,176,826	187,421,209	60.4%
TOTAL SOURCES	\$ 151,172,705	\$ 153,635,442	\$ 304,808,147	100.0%	\$ 154,338,772	\$ 155,804,252	\$ 310,143,024	100.0%

8. Summary of Requests for Facilities-Related Projects
88th Regular Session, Agency Submission, Version 1

Agency Code: 759		Agency: University of Houston-Clear Lake		Prepared by: Deja Sero											
Date: October 2022			Amount Requested												
Project ID #	Capital Expenditure Category	Project Description	Project Category				2024-25 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health and Safety	Deferred Maintenance	Maintenance									
1	Construction of Buildings and Facilities	STEM and Classroom Building Phase II	\$ 98,900,000				\$ 98,900,000		Capital Construction Assistance Project Bonds	No	No		\$ 8,622,553	001	General Revenue

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759 University of Houston - Clear Lake					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	11,692,907	11,143,815	11,051,866	11,491,707	11,779,000
Gross Non-Resident Tuition	4,843,399	6,889,645	6,247,645	6,310,121	6,373,222
Gross Tuition	16,536,306	18,033,460	17,299,511	17,801,828	18,152,222
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(52,370)	(59,980)	(59,100)	(64,900)	(66,523)
Less: Non-Resident Waivers and Exemptions	(2,207,362)	(2,108,931)	(2,467,216)	(2,135,855)	(2,157,214)
Less: Hazlewood Exemptions	(392,566)	(359,627)	(390,000)	(381,020)	(390,546)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,858,082)	(1,774,457)	(1,913,398)	(1,923,630)	(1,962,103)
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)	(467,101)	(488,709)	(490,000)	(495,000)	(495,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(173,451)	(221,153)	(160,000)	(220,000)	(220,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	11,385,374	13,020,603	11,819,797	12,581,423	12,860,836
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)	(1,424,898)	(1,424,922)	(1,448,870)	(1,530,957)	(1,561,091)
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	9,960,476	11,595,681	10,370,927	11,050,466	11,299,745
Student Teaching Fees	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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)	9,960,476	11,595,681	10,370,927	11,050,466	11,299,745
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	32,893	26,334	60,000	60,000	60,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Revenue - Sale of Surplus Property	20,953	0	0	0	0
Subtotal, Other Income	53,846	26,334	60,000	60,000	60,000
Subtotal, Other Educational and General Income	10,014,322	11,622,015	10,430,927	11,110,466	11,359,745
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(629,323)	(705,472)	(705,472)	(726,636)	(726,636)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(586,951)	(663,741)	(686,832)	(686,832)	(686,832)
Less: Staff Group Insurance Premiums	(2,894,434)	(3,044,536)	(3,044,536)	(3,135,872)	(3,135,872)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	5,903,614	7,208,266	5,994,087	6,561,126	6,810,405
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,424,898	1,424,922	1,448,870	1,530,957	1,561,091
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	2,894,434	3,044,536	3,044,536	3,135,872	3,135,872
Plus: Board-authorized Tuition Income	1,858,082	1,774,457	1,913,398	1,923,630	1,962,103
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	467,101	488,709	490,000	495,000	495,000
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)	173,451	221,153	160,000	220,000	220,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	12,721,580	14,162,043	13,050,891	13,866,585	14,184,471

Schedule 2: Selected Educational, General and Other Funds

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	34,862	52,975	42,638	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	245,564	0	5,000	0	0
Autism Grant Program - Board Certified Behavioral Analyst	231,563	0	300,000	0	0
Educational Aide Program	5,909	10,702	11,467	0	0
Texas Veterans Commission - Hazlewood	76,847	85,517	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	3,407,589	4,028,277	4,650,132	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	4,002,334	4,177,471	5,009,237	0	0
General Revenue HEF	7,726,043	7,726,043	7,726,043	7,726,043	7,726,043
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)					

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Military Veterans Exemption - Hazlewood	50,498	55,690	0	0	0
Gross Designated Tuition (Sec. 54.0513)	44,043,323	44,257,634	39,009,468	39,009,468	39,009,468
Indirect Cost Recovery (Sec. 145.001(d))	393,687	369,777	275,479	275,479	275,479
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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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 %	75.59%				
GR-D/Other %	24.41%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	183	138	45	183	216
2a Employee and Children	58	44	14	58	59
3a Employee and Spouse	36	27	9	36	23
4a Employee and Family	57	43	14	57	42
5a Eligible, Opt Out	6	5	1	6	8
6a Eligible, Not Enrolled	7	5	2	7	25
Total for This Section	347	262	85	347	373
PART TIME ACTIVES					
1b Employee Only	2	2	0	2	1
2b Employee and Children	1	1	0	1	2
3b Employee and Spouse	1	1	0	1	2
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	1
6b Eligible, Not Enrolled	2	2	0	2	1
Total for This Section	6	6	0	6	7
Total Active Enrollment	353	268	85	353	380

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	183	138	45	183	216
2e Employee and Children	58	44	14	58	59
3e Employee and Spouse	36	27	9	36	23
4e Employee and Family	57	43	14	57	42
5e Eligible, Opt Out	6	5	1	6	8
6e Eligible, Not Enrolled	7	5	2	7	25
Total for This Section	347	262	85	347	373

759 University of Houston - Clear Lake

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	185	140	45	185	217
2f Employee and Children	59	45	14	59	61
3f Employee and Spouse	37	28	9	37	25
4f Employee and Family	57	43	14	57	42
5f Eligible, Opt Out	6	5	1	6	9
6f Eligible, Not Enrolled	9	7	2	9	26
Total for This Section	353	268	85	353	380

Schedule 4: Computation of OASI
 88th Regular Session, Agency Submission, Version 1
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Agency 759 University of Houston - Clear Lake

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<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)	75.9132	\$1,983,405	75.5929	\$2,184,965	75.5929	\$2,184,965	75.5929	\$2,250,514	75.5929	\$2,250,514
Other Educational and General Funds (% to Total)	24.0868	\$629,323	24.4071	\$705,472	24.4071	\$705,472	24.4071	\$726,636	24.4071	\$726,636
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	\$2,612,728	100.0000	\$2,890,437	100.0000	\$2,890,437	100.0000	\$2,977,150	100.0000	\$2,977,150

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	18,773,235	20,254,107	18,988,225	18,412,824	18,412,824
Employer Contribution to TRS Retirement Programs	1,276,580	1,519,058	1,519,058	1,519,058	1,519,058
Gross Educational and General Payroll - Subject To ORP Retirement	17,579,370	18,187,909	19,621,333	19,621,333	19,621,333
Employer Contribution to ORP Retirement Programs	1,160,238	1,200,402	1,295,008	1,295,008	1,295,008
Proportionality Percentage					
General Revenue	75.9132 %	75.5929 %	75.5929 %	75.5929 %	75.5929 %
Other Educational and General Income	24.0868 %	24.4071 %	24.4071 %	24.4071 %	24.4071 %
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)	586,951	663,741	686,832	686,832	686,832
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	2.5000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	2,483,040	3,344,158	3,344,158	3,344,158	3,344,158
Total Differential	62,076	63,539	63,539	63,539	63,539

Schedule 6: Constitutional Capital Funding
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:00:00PM

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Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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	7,726,043	7,726,043	7,726,043	7,726,043
Project Allocation					
Library Acquisitions	1,530,283	1,530,283	1,530,283	1,530,283	1,530,283
Construction, Repairs and Renovations	1,619,588	1,619,588	1,619,588	1,619,588	1,619,588
Furnishings & Equipment	190,000	190,000	190,000	190,000	190,000
Computer Equipment & Infrastructure	2,913,413	2,913,413	2,913,413	2,913,413	2,913,413
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	1,472,759	1,472,759	1,472,759	1,472,759	1,472,759
Other (Itemize)					

Schedule 7: Personnel
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2022
 Time: 2:00:01PM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	219.0	215.1	217.7	237.5	237.5
Educational and General Funds Non-Faculty Employees	179.8	241.7	251.5	251.5	251.5
Subtotal, Directly Appropriated Funds	398.8	456.8	469.2	489.0	489.0
Non Appropriated Funds Employees	573.7	563.1	632.1	642.1	642.1
Subtotal, Other Funds & Non-Appropriated	573.7	563.1	632.1	642.1	642.1
GRAND TOTAL	972.5	1,019.9	1,101.3	1,131.1	1,131.1

Agency 759 University of Houston - Clear Lake

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 98,900,000	\$ 98,900,000	\$ 986
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:		
08/01/2023		08/01/2026		
Gross Square Feet:	Net Assignable Square Feet in Project			
80,000	48,000			

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. 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 Generation Z students by providing more upscale video/distance capable classrooms. The 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) currently located in the Bayou building would be upgraded and housed in the new facility. Currently, 25% of our first-time-in-college (FTIC) students enroll as Biological sciences majors.

Schedule 8B: Tuition Revenue Bond Issuance History

10/19/2022 2:00:01PM

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	\$30,918,750	Oct 9 2002	\$30,918,000			
		<i>Subtotal</i>	\$30,918,000	\$750		
2006	\$10,604,808	Feb 4 2009	\$10,604,808		Aug 31 2020	\$0
		<i>Subtotal</i>	\$10,604,808	\$0		
2016	\$78,624,000	Feb 8 2016 Feb 16 2017	\$54,000,000 \$24,624,000		Aug 31 2020	\$0
		<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

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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, 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.

(3) (a) Major Accomplishments to Date:

CADD has served over 2,500 families and trained over 120 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 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 skills deficits, vocational assessments and short-term intervention 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, 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 family needs assessment and therapy services for parents and family members of children with autism spectrum disorder. Previous funding enabled us to support two new programs that focus on adults with autism and helped expand four existing ones. Of the total 415 families served in the last biennium, an additional 188 families were served with the special item funding, permitting us to continue our expansion plans despite the disruption in services caused by the COVID-19 Pandemic.

(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. In particular, we would like to expand services provided on our Pearland campus, which would enable us to serve more low-income families near downtown Houston and the Texas Medical Center. Additionally, we will also serve more families at UHCL's Clear Lake location; we will expand our telehealth services to the Rio Grande Valley; and we will expand our services to other underserved areas, including Galveston Island, a mere 28 miles away from UHCL. Expansion of our services will require funding for board-certified behavior analysts, graduate assistants, limited support staff, and computers/laptops.

(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)

(5) Formula Funding:

CADD does not produce formula funding.

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2019 – Contracts with private agencies and school districts: \$184,000; Texas Children’s Hospital: \$97,000; Texas Higher Education Coordinating Board (THECB): \$336,000

2020 – Contracts with private agencies and school districts: \$191,000; Texas Children’s Hospital: \$56,000; Baylor University - \$103,000; Lee College - \$10,000; Texas Higher Education Coordinating Board (THECB): \$211,000

2021 - Contracts with private agencies and school districts: \$104,000; Baylor University - \$103,000; Masonic Children & Family Services of Texas - \$295,000; Texas Higher Education Coordinating Board (THECB): \$413,000; Texas Council on Developmental Disabilities - \$15,000

(9) Impact of Not Funding:

Special item funding has enabled us to develop and launch new programs and to 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 and our college support program. Furthermore, we were able to serve an additional 188 families who cannot afford services despite severe disruptions to services during the COVID-19 Pandemic. Although we have also been able to secure some additional dollars to support these services, they are not at a level needed to sustain them independently. Initiatives and expanded services launched in FY16-FY 22, including services to reach underserved populations and special programs for adults with autism, would be reduced or discontinued pending the securement of alternative sources of support. Services at the new Pearland Satellite Clinic, which greatly enhances the accessibility of our services 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. 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.

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

More than 350 families are currently on CADD's wait list. With permanent funding we could serve more families at our UHCL location, expand our telehealth services to the Rio Grande Valley, and to continue providing services at the new CADD satellite clinic in Pearland which enables us to serve more low-income families near downtown and the Texas Medical Center. We would also expand our services to other underserved areas, including Galveston Island. We would benefit from continued 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 Time Frame:

8,000,000

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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 CHAS 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 under represented student populations, and developing new programs quickly in response to local workforce needs which are key goals in the state's higher education plan 60 by 30 Tex. 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 and recruit students from the local high schools and offer scholarship programs to attract high caliber students. Universities throughout the state that have expanded to 4 year 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's Service Office. Programs that have been established: BSN in Nursing (2014), BS Addictions Counseling (2016), BS Information Technology (2017), BS Early Childhood Care and Education (2017), BS Mechanical Engineering (2018), and BS Occupational Safety and Health degree in Industrial Hygiene OR Safety (2018).

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

Continue to fully fund new faculty, adjuncts, and student support services for new undergraduate programs. Student academic support programs that have been established will continue to be developed to alignment 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: Peer mentoring for underserved populations (i.e. minority males) as well as pathway mentors with community college and high school partners; establishing an Exploring Majors program for new first-year students who are undecided about their program of study through engagement with "wrap around" academic advising, career services, and faculty mentorship to support to assist these students in making informed choices. Projected outcome for these initiatives is the 2% to 5% increase in 1-year FTIC retention, and 3% increase in 6-year graduation of FTIC cohorts. In addition, some of these initiatives, like the Exploring Majors program, will also have expected impact on 3% to 4% on recruitment and FTIC enrollment as target roll out of this program is Fall 2023.

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

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

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(5) Formula Funding:

N/A

(6) Category:

Downward Expansion

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

University Funds

(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 not be possible.

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

UHCL needs this to be funded at this level for the next eight biennia. This should allow us sufficient time to reach a level of enrollment 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:

39,000,000

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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High Technology Lab

(1) Year Non-Formula Support Item First Funded:	1983
Year Non-Formula Support Item Established:	1994
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 Council. 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.

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

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UHCL recently received the approval from THECB to offer a new MS program in Data Science. NASA and local industry expressed the need for this program which was implemented in the 2021 spring semester. 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 a number of 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 the cyber space 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:

1-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:

n/a

(9) Impact of Not Funding:

If this item is not funded, it could significantly impede the continued development of the 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 nation-wide 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/Discontinuu

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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:

334912

(12) Benchmarks:

n/a

(13) Performance Reviews:

n/a

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Houston Environmental Studies Partnership

(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 this program is to advance the understanding of the environment through interdisciplinary research, education, and outreach. The Environmental Institute of Houston (EIH) addresses regional issues of environmental concern. EIH conducts research and provides educational outreach programs in a variety of areas including water resource management, wetland restoration, and fisheries, and wildlife conservation and 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.

(3) (a) Major Accomplishments to Date:

EIH has developed partnerships with 4 universities, 15 agencies and municipalities, private companies, non-profits, and over 20 school districts. During the last 10 years EIH staff has trained numerous teachers (> 920) in environmental education curricula. EIH has provided education camps on conservation to more than 1,000 K-12 students and programs to over 1,200 high school students which provides college scholarships. EIH leverages base state funds to obtain external funding to the tune of over \$1.4M/year which in turns supports research staff, graduate and undergraduate students, and provides indirect funding for the University. EIH has provided financial support for up to 10 graduate and 10 undergraduate students/interns per year. EIH supports stakeholder efforts on significant issues affecting Texas including pollution abatement, hurricane protection, flooding, and freshwater resource protection. EIH works with funding from state agencies to provide critical monitoring of local watersheds for citizens. EIH has also been funded by various agencies, municipalities and organizations to provide essential research and educational programs that have attracted more than \$510K in charitable donations which support more than 25 educational initiatives. EIH has won several awards from various professional societies for excellence in research and education.

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

Communities and agencies have identified the need for additional infrastructure to enhance research, technical support and education in the areas of environmental analysis to address critical regional issues including endangered species risk and listing, storm and flood disaster risk assessment community sustainability, resiliency, water quality, and conservation of water and other natural resources. Increased funding for the Environmental Institute of Houston would be used to provide state match funds needed to attract and match more additional external funds (>100K), financially support 2-3 additional graduate students (total 10-12 students), and hire a lead lab manager and analyst (2 FTE's) to coordinate application for NELAC certification. The lab manager would supervise the operation and maintenance of the analytical laboratory, develop and expand continuing external technical education programs for industry and government, and develop and provide an internal training program for staff and students. This funding request is expected to increase external grants and contracts to EIH at least five-fold and will also increase the capability of EIH to compete for much larger regional and national grants.

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

1) External grants from federal and state sources, contracts with agencies, private companies, and non-profits. 2) Donations and gifts from citizens, companies and non-profits and 3) Recovered indirect costs.

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(5) Formula Funding:

EIH Does not produce formula funding.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2020 - \$1.4M grants/contracts + \$32K donations

2021 - \$1.5M Projected grants/contracts + projected \$20 donations

2022 - \$1.5M Projected grants/contracts/revenue/donations

2023 - \$1.5M Projected grants/contracts/revenue/donations

(9) Impact of Not Funding:

If the institute was not funded, UHCL/UH and the state will likely lose up to \$3M annually in external non-general revenue funding from local, state, and federal sources which are secured by the various PI investigators at UHCL and EIH. The premier academic institution dealing with environmental issues of the Houston-Galveston metroplex and southeast Texas would be financially rendered ineffective and would cease to exist. These investigators have been partially supported by state funds that enable EIH to maintain a minimum level of funding for supporting key staff and start-up grants and provide minimum match funds. EIH is also involved with numerous (>12) projects that support state, regional and local government, schools and the community at large. There is no other organization that provides educational, outreach and technical support programs. A total of 1,800 teachers and over 118,000 K-12 students would not be provided essential STEM environmental education skills and training. Over the last 10 years, state base funds provided to EIH have generated an average 100 to 500% return in their investment per fiscal year in terms of additional federal and private grant/contract funds. Various local, state and federal agencies provide funding to EIH to support applied research needs within the State of Texas. These project funds have provided support for over 10 graduate and 10 undergraduate students/year, whom would not be able to attend college without this support.

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

The support of state funds enables EIH to maintain a minimum level of funding for key staff and start-up grants. Teachers and K-12 students would not be provided essential STEM environmental education skills and training without these funds. Without the necessary match funds, EIH will not be able to support existing infrastructure to compete for external funding and meet the research needs of local and state communities. Continued funding would allow establishment of a National Environmental Laboratory Accreditation Program (NELAP) certified lab within our Environmental Institute of Houston. This would provide a public service in the study, understanding and use of very fragile state resources. We recommend that this item be funded at \$300,000 per year for the next four biennia.

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

3,522,000

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(12) Benchmarks:

N/A

(13) Performance Reviews:

Annual Performance Standards

- 1) Amount of external research and educational funding secured per fiscal year – Goal external funding exceeds state allocation. Special item funding is used to attract and leverage external funding.
 - 2) Secure external funding from at least 2 outside sources per year.
 - 3) Number of university students supported – Goal a minimum of 3 students are supported per fiscal year through stipends or research assistantships to conduct research related to EIH projects.
 - 4) Number of technical publications produced – Goal at least 2-6 per year depending on staffing levels. At least 1-2 are in peer reviewed literature.
 - 5) Advisory Board meetings – Goal meet at least twice a year; maintain equal representation of community.
 - 6) Number of public and professional presentations – Goal 3-6 per year depending on staffing levels. At least one is national or regional in scope.
 - 7) Provide at least 4 K-12 teacher and 5 K-12 student workshops per year.
 - 8) Provide technical training and continuing education to a minimum of 100 adult students per year.
-

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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 establish new academic program initiatives and faculty to support the programs.

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

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

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(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/Discontin

Yes, permanently. This non-formula support has become de facto operating dollars for state universities

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
