

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

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

By

The University of Houston-Clear Lake

Date of Resubmission
October 18, 2010

**University of Houston-Clear Lake
Legislative Appropriations Request 2012 and 2013**

Table of Contents

Administrator’s Statement.....	page 1
Organizational Chart.....	page 4
2.A. Summary of Base Request by Strategy.....	page 5
2.B. Summary of Base Request by MOF.....	page 8
2.C. Summary of Base Request by Object of Expense.....	page 12
2.D. Summary of Base Request Objective Outcomes.....	page 13
2.E. Summary of Exceptional Items Request.....	page 15
2.F. Summary of Total Request by Strategy.....	page 16
2.G. Summary of Total Request Objective Outcomes.....	page 19
3.A. Strategy Request	
Operations Support.....	page 22
Staff Group Insurance Premiums.....	page 25
Workers’ Compensation Insurance.....	page 26
Texas Public Education Grants.....	page 27
E & G Space Support.....	page 28
Tuition Revenue Bond Retirement.....	page 30
High Technologies Laboratory.....	page 31
Houston Partnership for Environmental Studies.....	page 33
Institutional Enhancement.....	page 35
Center for Autism and Developmental Disabilities.....	page 36
Research Development Fund.....	page 37
4.A. Exceptional Item Request Schedule	
Center for Autism and Developmental Disabilities.....	page 39
Houston Partnership for Environmental Studies.....	page 41
Tuition Revenue Bond Retirement.....	page 43
4.B. Exceptional Item Strategy Allocation Schedule	
Center for Autism and Developmental Disabilities.....	page 44
Houston Partnership for Environmental Studies.....	page 45
Tuition Revenue Bond Retirement.....	page 46
4.C. Exceptional Item Strategy Request	
Tuition Revenue Bond Retirement.....	page 47
Houston Partnership for Environmental Studies.....	page 48
Center for Autism and Developmental Disabilities.....	page 49
5. Capital Budget (does not apply to Higher Education Institutions).....	page 50

6.A. HUB Supporting Schedule	page 51
6.B.- 6.G (Not included for UHCL)	page 52
6.H. Estimated Total of All Agency Funds Inside and Outside the GAA Bill Pattern	page 53
6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule	page 54
7. Administrative and Support Costs (does not apply to Higher Education Institutions)	page 58

Supporting Schedules

Schedule 1A: Other Educational and General Income	page 59
Schedule 2: Grand Total, Educational, General, and Other Funds	page 62
Schedule 3A: Group Insurance Data Elements.....	page 65
Schedule 4: Computation of OASI	page 68
Schedule 5: Calculation of Retirement Proportionality and ORP Differential	page 69
Schedule 6: Capital Funding	page 70
Schedule 7: Current and Local Fund Balances	page 71
Schedule 8: Personnel.....	page 72
Schedule 9: Expenditures Associated with Utility Operations	page 75
Schedule 10A: Tuition Revenue Bond Projects.....	page 76
Schedule 10B: Tuition Revenue Bond Issuance History	page 77
Schedule 11: Special Item Information	
Institutional Enhancement.....	page 78
Houston Environmental Studies Partnership	page 79
High Technologies Laboratory	page 81
Center for Autism and Developmental Disabilities.....	page 82
Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost	page 84
Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost	page 85

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **10:17:33AM**
PAGE: **1 of 3**

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

University of Houston System Board of Regents

Board Members	Term Expires	Hometown
Carroll Robertson Ray	August 31, 2011	Houston
Welcome W. Wilson, Sr.	August 31, 2011	Houston
Jim P. Wise	August 31, 2011	Houston
Nelda Luce Blair	August 31, 2013	Houston
Jacob M. Monty	August 31, 2013	Houston
Mica Mosbacher	August 31, 2013	Houston
Nandita V. Berry	August 31, 2015	Houston
Tilman J. Fertitta	August 31, 2015	Houston
Jarvis V. Hollingsworth	August 31, 2015	Houston
Andrew Cobos (student regent)	May 31, 2011	Houston

University Overview:

The University of Houston-Clear Lake (UHCL) was authorized in 1971 by House Bill 199 in the 62nd Texas Legislature. The measure came in the aftermath of a 1968 report by the Texas Higher Education Coordinating Board, Texas College and University System, calling for a second University of Houston campus to offer upper-level and graduate programs for students in the Houston metropolitan area. UHCL is situated on 524 acres midway between downtown Houston and the historic port of Galveston. The campus is adjacent to the Lyndon B. Johnson Space Center and Armand Bayou Nature Center. UHCL serves an advanced technology economy by providing undergraduate, graduate, and professional programs for over 7,600 students. Since its inception in 1974, over 50,000 degrees have been awarded, with over 2,300 awarded in 2008-2009.

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

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

In the 2011 session of the Texas Legislature, the University of Houston-Clear Lake will seek authority for downward expansion in order to offer freshman and sophomore

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DATE: **10/14/2010**
TIME: **10:17:33AM**
PAGE: **2 of 3**

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

level courses. Currently, UH-Clear Lake is an upper-level university offering junior, senior, and graduate level courses. In response to requests from area school districts, UHCL as a four-year university would work closely with both area school districts and community colleges to enhance the K-16 pipeline to increase the college-going and college graduation rates in our region. Special attention would be focused on first-time in college students as well as under-represented groups including Hispanic and African-American students. The University of Houston-Clear Lake will work collaboratively with other institutions in the University of Houston System to enhance student access and success.

Mission Statement:

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

Funding Requests for Fiscal Years 2012 and 2013:

Formula Funding

The University of Houston-Clear Lake as a first priority requests the restoration of formula funds impacted by the stimulus bill and additional funds necessary to improve formula funding for core instructional and academic support operations. These funds would assist the university in increasing the college-going and college-graduation rates for the region served by UH-Clear Lake. The funds are especially critical given the changing demographics of the region and the number of first-generation college students. Additional funds via formula funding would help mitigate future increases in tuition. While various forms of financial aid have been increased significantly, the additional costs due to higher tuition and fees that students experience when they transition from a community college to a university is of growing concern.

Exceptional Items

UH-Clear Lake is requesting exceptional item funding for its proposed Center of Excellence, the Center for Autism and Developmental Disabilities which was established in 2008. The Center currently has contracts for services with local school districts as well as local and state agencies. At the present time, the demand for services outstrips the capacity to provide the services to an increased number of children afflicted with autism and other developmental disabilities. New funding will be used for parent training workshops, in-home training, development of web-based multi-media services for teacher and parent training across the state, expanded research into the science of disabilities, and expanded services to children with developmental disabilities other than autism. Center of Excellence funding will support the addition of faculty who will teach in our master's degree program in behavior analysis.

The Houston Partnership for Environmental Studies is a special item which funds the Environmental Institute of Houston, a joint project of UH-Clear Lake and the University of Houston. The institute supports research on environmental issues such as air and water quality, professional development of science teachers, and broad-based participation in the resolution of environmental issues. Additional funding will be used to expand environmental education for K-12 teachers, enhance

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DATE: **10/14/2010**
TIME: **10:17:33AM**
PAGE: **3 of 3**

Agency code: **759**

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

research and technical support in the area of geographic information systems, supplement research funding on environmental issues by university faculty in partnership with state and federal agencies, and to purchase research-related equipment.

Tuition Revenue Bonds

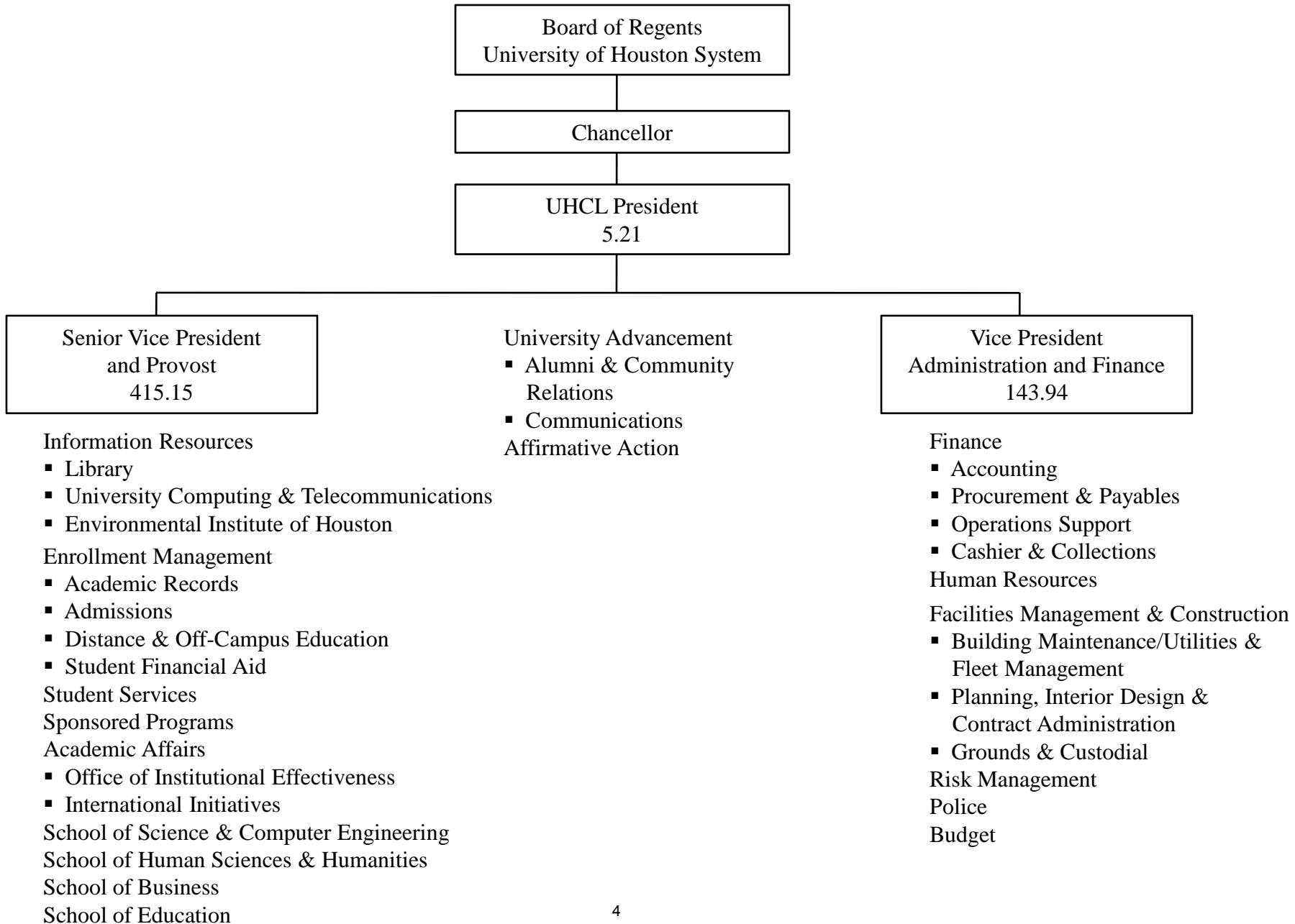
The University of Houston-Clear Lake requests tuition revenue bonds for a Science and Academic Support Building. UH-Clear Lake has made a major commitment to science education with undergraduate and/or graduate programs in biology, biotechnology, chemistry, environmental science, and physics. In addition, UHCL is home to the Environmental Institute of Houston which has a focus on training K-12 science teachers to meet the shortage of qualified teachers as well as offering continuing professional development opportunities for science teachers in area school districts. With the expansion of UHCL from an upper-level to a four-year university, additional science courses will need to be offered to freshmen and sophomore students as part of their core curriculum requirements which will require additional laboratories and classrooms.

UHCL will also use a new Science and Academic Support Building to house new programs to enhance student retention and graduation including a Center for Student Success. The center would provide learning assistance programs, tutoring services, and academic early referral programs to assist students having academic challenges.

Summary

The University of Houston-Clear Lake 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, UH-Clear Lake will focus increased attention on first-generation college students whose families may have little, if any, experience with higher education. Special attention will continue to be given to students who transfer to UHCL from area community colleges. At the same time, UHCL will enhance its course offerings at the graduate level via on-campus, off-campus, and online programs to meet the educational needs of working adults. As a partnership-oriented and community-minded university, UH-Clear Lake will continue to form 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.

University of Houston-Clear Lake Organizational Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
 TIME: **10:18:31AM**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	31,191,256	33,540,108	33,832,201	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,048,922	1,097,412	1,160,545	1,160,545	1,160,545
4 WORKERS' COMPENSATION INSURANCE	99,719	117,307	115,000	257,939	257,939
6 TEXAS PUBLIC EDUCATION GRANTS	1,078,764	1,218,386	1,268,127	1,268,127	1,268,127
TOTAL, GOAL 1	\$33,418,661	\$35,973,213	\$36,375,873	\$2,686,611	\$2,686,611
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	2,932,458	2,259,663	2,355,141	0	0
2 TUITION REVENUE BOND RETIREMENT	3,226,079	3,028,763	3,024,313	3,021,588	3,024,363
TOTAL, GOAL 2	\$6,158,537	\$5,288,426	\$5,379,454	\$3,021,588	\$3,024,363
3 Provide Special Item Support					
2 <i>Research Special Item Support</i>					
1 HIGH TECHNOLOGIES LABORATORY	55,175	57,546	57,546	55,819	55,819
2 ENVIRONMENTAL STUDIES PARTNERSHIP	415,626	415,626	415,626	403,157	403,157
4 <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	2,366,622	2,366,622
5 <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
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DATE: **10/14/2010**
 TIME: **10:18:31AM**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, GOAL 3	\$470,801	\$473,172	\$473,172	\$2,825,598	\$2,825,598
225 Research Development Fund					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	141,172	74,975	74,975	74,975	74,975
TOTAL, GOAL 22	\$141,172	\$74,975	\$74,975	\$74,975	\$74,975
TOTAL, AGENCY STRATEGY REQUEST	\$40,189,171	\$41,809,786	\$42,303,474	\$8,608,772	\$8,611,547
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$40,189,171	\$41,809,786	\$42,303,474	\$8,608,772	\$8,611,547

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
 TIME: 10:18:31AM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	29,632,247	29,638,906	29,887,366	6,180,100	6,182,875
SUBTOTAL	\$29,632,247	\$29,638,906	\$29,887,366	\$6,180,100	\$6,182,875
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	2,753,079	2,765,350	2,732,800	0	0
770 Est Oth Educ & Gen Inco	7,803,845	8,236,091	9,683,308	2,428,672	2,428,672
SUBTOTAL	\$10,556,924	\$11,001,441	\$12,416,108	\$2,428,672	\$2,428,672
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	1,169,439	0	0	0
SUBTOTAL	\$0	\$1,169,439	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$40,189,171	\$41,809,786	\$42,303,474	\$8,608,772	\$8,611,547

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/201**
 TIME: **10:19:01A**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(1,169,439)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$29,603,007	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$31,913,168	\$31,949,128	\$6,180,100	\$6,182,875
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(928,745)	\$(1,885,634)	\$0	\$0
Lapsed Appropriation - TRB	\$(4,493)	\$(176,078)	\$(176,128)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balances Authority	\$33,733	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$29,632,247	\$29,638,906	\$29,887,366	\$6,180,100	\$6,182,875
TOTAL, ALL GENERAL REVENUE	\$29,632,247	\$29,638,906	\$29,887,366	\$6,180,100	\$6,182,875

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/201**
 TIME: **10:19:01A**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$2,920,100	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2010-11 GAA)

\$0	\$2,830,450	\$2,830,450	\$0	\$0
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Revised Revenue Receipts

\$(167,021)	\$(65,100)	\$(97,650)	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$2,753,079	\$2,765,350	\$2,732,800	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$8,047,135	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2010-11 GAA)

\$0	\$7,569,140	\$7,590,147	\$2,428,672	\$2,428,672
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Revised Revenue Receipts

\$656,859	\$1,636,524	\$2,093,161	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/201**
 TIME: **10:19:01A**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<hr/> Agency code: 759 Agency name: University of Houston - Clear Lake					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Unexpended Balances Authority	\$ (900,149)	\$ (969,573)	\$ 0	\$ 0	\$ 0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 7,803,845	\$ 8,236,091	\$ 9,683,308	\$ 2,428,672	\$ 2,428,672
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$ 10,556,924	\$ 11,001,441	\$ 12,416,108	\$ 2,428,672	\$ 2,428,672
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$ 10,556,924	\$ 11,001,441	\$ 12,416,108	\$ 2,428,672	\$ 2,428,672
TOTAL, GR & GR-DEDICATED FUNDS	\$ 40,189,171	\$ 40,640,347	\$ 42,303,474	\$ 8,608,772	\$ 8,611,547
<u>FEDERAL FUNDS</u>					
369 Federal American Recovery and Reinvestment Fund					
REGULAR APPROPRIATIONS					
Art XII, Sec 30, GR Reductions	\$ 0	\$ 1,169,439	\$ 0	\$ 0	\$ 0
TOTAL, Federal American Recovery and Reinvestment Fund	\$ 0	\$ 1,169,439	\$ 0	\$ 0	\$ 0
TOTAL, ALL FEDERAL FUNDS	\$ 0	\$ 1,169,439	\$ 0	\$ 0	\$ 0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2011**
 TIME: **10:19:01A**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GRAND TOTAL	\$40,189,171	\$41,809,786	\$42,303,474	\$8,608,772	\$8,611,547
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	601.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	583.8	583.8	593.0	593.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(37.0)	(8.8)	9.2	0.0	0.0
TOTAL, ADJUSTED FTES	564.3	575.0	593.0	593.0	593.0
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/201**
 TIME: **10:20:32AM**

Agency code: **759**

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

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$13,202,197	\$12,602,321	\$13,862,370	\$343,460	\$343,460
1002 OTHER PERSONNEL COSTS	\$653,127	\$632,000	\$553,357	\$0	\$0
1005 FACULTY SALARIES	\$19,162,858	\$21,190,749	\$21,593,151	\$43,807	\$43,807
2001 PROFESSIONAL FEES AND SERVICES	\$20,600	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$55,188	\$0	\$0	\$0	\$0
2004 UTILITIES	\$899,205	\$149,271	\$0	\$0	\$0
2005 TRAVEL	\$2,219	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$15,063	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$2,010,000	\$3,028,763	\$3,024,313	\$3,021,588	\$3,024,363
2009 OTHER OPERATING EXPENSE	\$3,941,784	\$3,841,082	\$3,270,283	\$5,171,504	\$5,171,504
5000 CAPITAL EXPENDITURES	\$226,930	\$365,600	\$0	\$28,413	\$28,413
OOE Total (Excluding Riders)	\$40,189,171	\$41,809,786	\$42,303,474	\$8,608,772	\$8,611,547
OOE Total (Riders)					
Grand Total	\$40,189,171	\$41,809,786	\$42,303,474	\$8,608,772	\$8,611,547

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/14/2010**

Time: **10:28:11AM**

Agency code: **759**

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed	96.00%	93.50%	93.50%	93.50%	93.50%
KEY 17 Certification Rate of Teacher Education Graduates	97.70%	90.00%	90.00%	90.00%	90.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	42.80%	42.00%	43.00%	43.00%	44.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	0.58	0.51	0.57	0.57	0.51
29 External or Sponsored Research Funds As a % of State Appropriations	1.20%	1.07%	1.07%	1.07%	1.07%
30 External Research Funds as Percentage Appropriated for Research	270.90%	250.00%	250.00%	250.00%	250.00%
KEY 31 Percent of Transfer Students Who Graduate within 4 Years	72.60%	73.00%	74.00%	74.00%	74.00%
32 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 4 Yrs	75.70%	75.00%	75.00%	75.00%	75.00%
33 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 4 Yrs	69.80%	75.00%	75.00%	75.00%	75.00%
34 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 4 Yrs	46.40%	65.00%	65.00%	65.00%	65.00%
35 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 4 Yrs	68.60%	65.00%	65.00%	65.00%	65.00%
KEY 36 Percent of Transfer Students Who Graduate within 2 Years	35.00%	34.00%	34.00%	34.00%	34.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/14/2010**

Time: **10:28:11AM**

Agency code: **759**

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
37 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 2 Yrs	36.00%	35.00%	35.00%	35.00%	35.00%
38 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 2 Yrs	32.40%	28.00%	28.00%	28.00%	28.00%
39 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 2 Yrs	18.40%	22.00%	22.00%	22.00%	22.00%
40 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 2 Yrs	46.30%	34.00%	34.00%	34.00%	34.00%
KEY 41 Persistence Rate-1st/Full-Time, Degree-Seeking Transfers after 1 Year	87.80%	82.00%	82.00%	82.00%	82.00%
42 Persistence-1st/Full-Time, Degree-seeking White Transfers after 1Yr	88.80%	83.00%	83.00%	83.00%	83.00%
43 Persistence-1st/Full-Time, Degree-seeking Hisp Transfers after 1 Year	89.20%	85.00%	85.00%	85.00%	85.00%
44 Persistence - 1st/Full-Time, Degree-seeking Black Transfers after 1Yr	80.50%	74.00%	74.00%	74.00%	74.00%
45 Persistence - 1st/Full-Time, Degree-seeking Other Transfers after 1Yr	85.10%	80.00%	80.00%	80.00%	80.00%
46 Value of Lost or Stolen Property	7,123.57	6,945.15	5,000.00	5,000.00	5,000.00
47 Percent of Property Lost or Stolen	0.01%	0.01%	0.01%	0.01%	0.01%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010

TIME : 10:28:58AM

Agency code: 759

Agency name: University of Houston - Clear Lake

Priority	Item	2012			2013			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Center for Autism	\$400,000	\$400,000	5.2	\$450,000	\$450,000	6.2	\$850,000	\$850,000
2	Houston Partnership for Env Studies	\$600,000	\$600,000	3.4	\$600,000	\$600,000	3.4	\$1,200,000	\$1,200,000
3	Tuition Revenue Bond Retirement	\$0	\$0		\$6,225,889	\$6,225,889		\$6,225,889	\$6,225,889
Total, Exceptional Items Request		\$1,000,000	\$1,000,000	8.6	\$7,275,889	\$7,275,889	9.6	\$8,275,889	\$8,275,889

Method of Financing

General Revenue	\$1,000,000	\$1,000,000		\$7,275,889	\$7,275,889		\$8,275,889	\$8,275,889
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$1,000,000	\$1,000,000		\$7,275,889	\$7,275,889		\$8,275,889	\$8,275,889

Full Time Equivalent Positions

8.6

9.6

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2010
 TIME :

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,160,545	1,160,545	0	0	1,160,545	1,160,545
4 WORKERS' COMPENSATION INSURANCE	257,939	257,939	0	0	257,939	257,939
6 TEXAS PUBLIC EDUCATION GRANTS	1,268,127	1,268,127	0	0	1,268,127	1,268,127
TOTAL, GOAL 1	\$2,686,611	\$2,686,611	\$0	\$0	\$2,686,611	\$2,686,611
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	3,021,588	3,024,363	0	6,225,889	3,021,588	9,250,252
TOTAL, GOAL 2	\$3,021,588	\$3,024,363	\$0	\$6,225,889	\$3,021,588	\$9,250,252
3 Provide Special Item Support						
2 <i>Research Special Item Support</i>						
1 HIGH TECHNOLOGIES LABORATORY	55,819	55,819	0	0	55,819	55,819
2 ENVIRONMENTAL STUDIES PARTNERSHIP	403,157	403,157	600,000	600,000	1,003,157	1,003,157
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	2,366,622	2,366,622	0	0	2,366,622	2,366,622
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	400,000	450,000	400,000	450,000
TOTAL, GOAL 3	\$2,825,598	\$2,825,598	\$1,000,000	\$1,050,000	\$3,825,598	\$3,875,598

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2010
 TIME :

Agency code: 759		Agency name: University of Houston - Clear Lake				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
225 Research Development Fund						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$74,975	\$74,975	\$0	\$0	\$74,975	\$74,975
TOTAL, GOAL 225	\$74,975	\$74,975	\$0	\$0	\$74,975	\$74,975
TOTAL, AGENCY STRATEGY REQUEST	\$8,608,772	\$8,611,547	\$1,000,000	\$7,275,889	\$9,608,772	\$15,887,436
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$8,608,772	\$8,611,547	\$1,000,000	\$7,275,889	\$9,608,772	\$15,887,436

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2010
 TIME :

Agency code: 759		Agency name: University of Houston - Clear Lake				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$6,180,100	\$6,182,875	\$1,000,000	\$7,275,889	\$7,180,100	\$13,458,764
	\$6,180,100	\$6,182,875	\$1,000,000	\$7,275,889	\$7,180,100	\$13,458,764
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,428,672	2,428,672	0	0	2,428,672	2,428,672
	\$2,428,672	\$2,428,672	\$0	\$0	\$2,428,672	\$2,428,672
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,608,772	\$8,611,547	\$1,000,000	\$7,275,889	\$9,608,772	\$15,887,436
FULL TIME EQUIVALENT POSITIONS	593.0	593.0	8.6	9.6	601.6	602.6

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/14/2010**
Time: **10:29:58AM**

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
16 Percent of Semester Credit Hours Completed						
	93.50%	93.50%			93.50%	93.50%
KEY 17 Certification Rate of Teacher Education Graduates						
	90.00%	90.00%			90.00%	90.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	43.00%	44.00%			43.00%	44.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)						
	0.57	0.51			0.57	0.51
29 External or Sponsored Research Funds As a % of State Appropriations						
	1.07%	1.07%			1.07%	1.07%
30 External Research Funds as Percentage Appropriated for Research						
	250.00%	250.00%			250.00%	250.00%
KEY 31 Percent of Transfer Students Who Graduate within 4 Years						
	74.00%	74.00%			74.00%	74.00%
32 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 4 Yrs						
	75.00%	75.00%			75.00%	75.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/14/2010**
Time: **10:29:58AM**

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
33 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 4 Yrs	75.00%	75.00%			75.00%	75.00%
34 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 4 Yrs	65.00%	65.00%			65.00%	65.00%
35 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 4 Yrs	65.00%	65.00%			65.00%	65.00%
KEY 36 Percent of Transfer Students Who Graduate within 2 Years	34.00%	34.00%			34.00%	34.00%
37 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 2 Yrs	35.00%	35.00%			35.00%	35.00%
38 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 2 Yrs	28.00%	28.00%			28.00%	28.00%
39 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 2 Yrs	22.00%	22.00%			22.00%	22.00%
40 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 2 Yrs	34.00%	34.00%			34.00%	34.00%
KEY 41 Persistence Rate-1st/Full-Time, Degree-Seeking Transfers after 1 Year	82.00%	82.00%			82.00%	82.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/14/2010**
Time: **10:29:58AM**

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
42 Persistence-1st/Full-Time, Degree-seeking White Transfers after 1Yr	83.00%	83.00%			83.00%	83.00%
43 Persistence-1st/Full-Time, Degree-seeking Hisp Transfers after 1 Year	85.00%	85.00%			85.00%	85.00%
44 Persistence - 1st/Full-Time, Degree-seeking Black Transfers after 1Yr	74.00%	74.00%			74.00%	74.00%
45 Persistence - 1st/Full-Time, Degree-seeking Other Transfers after 1Yr	80.00%	80.00%			80.00%	80.00%
46 Value of Lost or Stolen Property	5,000.00	5,000.00			5,000.00	5,000.00
47 Percent of Property Lost or Stolen	0.01%	0.01%			0.01%	0.01%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
 TIME: 10:30:25AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
1	General Revenue Fund	\$24,845,187	\$25,951,720	\$26,202,592	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,845,187	\$25,951,720	\$26,202,592	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,753,079	\$2,765,350	\$2,732,800	\$0	\$0
770	Est Oth Educ & Gen Inco	\$3,592,990	\$3,697,238	\$4,896,809	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$6,346,069	\$6,462,588	\$7,629,609	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$1,125,800	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$1,125,800	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,125,800	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,191,256	\$33,540,108	\$33,832,201	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		497.6	505.6	518.5	518.5	518.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 10:30:25AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This is a formula produced item which is calculated to cover faculty and staff salaries, wages, supplies, travel, equipment, office furniture, library materials and other library operation costs. In addition, it covers all costs related to government of the institution on behalf of the governing body in discharging its responsibilities; executive direction and control including costs associated with the Chief Executive Officer, Chief Academic Officer, Chief Fiscal Officer, and Assistant to the President; business and fiscal management including the Budget Office, Finance, Human Resources, Purchasing Office, Property and Inventory Control, Systems and Procedures, Data Processing, and Campus Security. This strategy covers expenses of a general nature which benefit the entire institution and are not related to any specific department or division, activities include but are not limited to public information activities, institutional memberships, commencement exercises, convocations, mail services, and development activities. Other costs covered include all costs related to admission, registration, student financial services, and other student services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

State economy may prohibit the university from offering competitive salaries needed to hire and retain qualified faculty and staff. Rising cost of goods and services may result in higher expenditures. Increased dependence on technology results in need to update equipment frequently. Poor economy may reduce funding to the faculty development fund resulting in discontent.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
 TIME: 10:30:25AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 4 Workers' Compensation Insurance Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$99,719	\$117,307	\$115,000	\$257,939	\$257,939
TOTAL, OBJECT OF EXPENSE		\$99,719	\$117,307	\$115,000	\$257,939	\$257,939
Method of Financing:						
1	General Revenue Fund	\$76,658	\$90,206	\$86,300	\$257,939	\$257,939
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$76,658	\$90,206	\$86,300	\$257,939	\$257,939
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$23,061	\$27,101	\$28,700	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$23,061	\$27,101	\$28,700	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$257,939	\$257,939
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$99,719	\$117,307	\$115,000	\$257,939	\$257,939

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding to cover the cost of workers' compensation losses and the cost of administering claims.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The University has established a return to work policy to minimize lost time due to injury.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
 TIME: 10:30:25AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Texas Public Education Grants Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,078,764	\$1,218,386	\$1,268,127	\$1,268,127	\$1,268,127
TOTAL, OBJECT OF EXPENSE		\$1,078,764	\$1,218,386	\$1,268,127	\$1,268,127	\$1,268,127
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,078,764	\$1,218,386	\$1,268,127	\$1,268,127	\$1,268,127
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$1,078,764	\$1,218,386	\$1,268,127	\$1,268,127	\$1,268,127
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,268,127	\$1,268,127
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,078,764	\$1,218,386	\$1,268,127	\$1,268,127	\$1,268,127

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutions are statutorily required to set aside a portion of gross tuition collections (15 percent of resident tuition, 3 percent of non-resident) in order to fund this grant program for students in financial need.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy is impacted by enrollment growth and the resident/non-resident mix. Both of those are affected by internal factors, including program mix and marketing efforts. Another external factor that comes into play involves the number of students in financial need.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 10:30:25AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,932,458	\$2,259,663	\$2,355,141	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		61.7	64.4	69.5	69.5	69.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

This includes salaries, wages, supplies, travel, equipment and other operating expenses to provide physical plant general services, building maintenance, custodial services and upkeep of all land designated as campus property (improved and unimproved) not occupied by a building. In addition, the purchasing, manufacturing and delivering of utility services, including: electricity, steam heat, water, storm sewer, campus lighting, energy management systems and institutionally owned telephone systems. Also, handling preventive maintenance and repairs and minor alterations to production and distribution facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Extreme weather conditions may cause the need for additional expenditures beyond the plan to repair building exteriors. Wear and tear on facilities may escalate beyond plan scope and funding level due to utilization of some areas. In addition, the cost to provide utility service is impacted by unusually harsh weather conditions; lack of funding impacts the level at which additional energy management mechanisms will be implemented.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
 TIME: 10:30:25AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$2,010,000	\$3,028,763	\$3,024,313	\$3,021,588	\$3,024,363
2009	OTHER OPERATING EXPENSE	\$1,216,079	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,226,079	\$3,028,763	\$3,024,313	\$3,021,588	\$3,024,363
Method of Financing:						
1	General Revenue Fund	\$3,226,079	\$3,028,763	\$3,024,313	\$3,021,588	\$3,024,363
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,226,079	\$3,028,763	\$3,024,313	\$3,021,588	\$3,024,363
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,021,588	\$3,024,363
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,226,079	\$3,028,763	\$3,024,313	\$3,021,588	\$3,024,363

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This request is for a continuation of the current item which provides funding for the tuition revenue bonds issued for the University of Houston-Clear Lake for the Student Services/Classroom Building and Arbor Building. The Student Services/Classroom Building is the first new building as a result of a master planning process at UHCL.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

UHCL has a required debt payment of approximately \$3 million over 20 years.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 10:30:25AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The announcement of the CEV contract awards in August 2006 is a major milestone in restoring NASA research and development funding to the Johnson Space Center more than a decade after the space station program became "Operational" and was no longer a "Research and Development" program. Because of the critical role of the CEV and its assignment to JSC, NASA/JSC is now the focal point for our nation's hopes for the future of the human exploration, research and development of space. The High Tech Lab provides an objective mechanism for conducting and reporting the needed research to reduce the Mission and Safety Critical risks of required computing and communications systems. Continued funding will ensure the continued development and support of joint research among NASA, UHCL and aerospace contractors.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 10:30:25AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$285,644	\$304,347	\$300,000	\$300,000	\$300,000
1002	OTHER PERSONNEL COSTS	\$9,653	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$38,807	\$38,808	\$40,000	\$43,807	\$43,807
2003	CONSUMABLE SUPPLIES	\$1,500	\$0	\$0	\$0	\$0
2004	UTILITIES	\$6,432	\$0	\$0	\$0	\$0
2005	TRAVEL	\$465	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,546	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$24,428	\$72,471	\$75,626	\$30,937	\$30,937
5000	CAPITAL EXPENDITURES	\$46,151	\$0	\$0	\$28,413	\$28,413
TOTAL, OBJECT OF EXPENSE		\$415,626	\$415,626	\$415,626	\$403,157	\$403,157
Method of Financing:						
1	General Revenue Fund	\$415,626	\$415,626	\$415,626	\$403,157	\$403,157
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$415,626	\$415,626	\$415,626	\$403,157	\$403,157
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$403,157	\$403,157
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$415,626	\$415,626	\$415,626	\$403,157	\$403,157
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0	4.0	4.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 10:30:25AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This special item funds the Environmental Institute of Houston (EIH), a partnership among the University of Houston-Clear Lake, University of Houston, government agencies, businesses and environmental organizations. The institute supports research, professional development for teachers, and broad based participatory efforts for environmental issue resolution. EIH provides funding for research efforts of faculty and students at both universities in four focus areas: pollution prevention, natural resource conservation, environmental public policy, and social and cultural issues related to the environment. Balanced environmental education is an important activity and an outcome of the research effort. Many state and federal agencies partner with EIH in research or education projects because our combined expertise enhances the service provided to the citizens of Texas. Ties with industry and environmental organizations permit EIH to facilitate dialog about environmental issues. EIH works toward a sustainable future by incorporating the views of all stakeholders and the breadth of university expertise from humanities to science. No other organization participating in resolution of environmental issues in Southeast Texas has the scientific and scholarly credibility and objectivity of EIH.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Houston-Galveston area is a natural laboratory for studying the balance of economic development and environmental quality. A very large industrial complex is situated adjacent to a large human population and surrounded by sensitive wetland, forest, and bay ecosystems. The region has a long history of environmental disputes, but has gained a national reputation for broad-based consensus approaches to environmental planning and issue resolution. EIH is the major interface between the community and the UH System for participation in environmental discussions, e.g. bacteria reduction strategies. The emphasis on education reform has provided an impetus for enhancement of environmental education (EE) in Texas. EE is a strategy for improving student motivation and performance. Government agencies and businesses are less likely to have personnel to devote to educational activities with environmental subject matter. Therefore, the services of EIH are in demand for professional development for teachers in EE and environmental professionals in industry and government and the needs are great.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 10:30:25AM

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

GOAL: 225 Research Development Fund
OBJECTIVE: 1 Research Development Fund
STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$42,301	\$44,927	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,441	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$20,600	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,191	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,454	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$650	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$38,902	\$30,048	\$74,975	\$74,975	\$74,975
5000	CAPITAL EXPENDITURES	\$20,633	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$141,172	\$74,975	\$74,975	\$74,975	\$74,975
Method of Financing:						
1	General Revenue Fund	\$141,172	\$74,975	\$74,975	\$74,975	\$74,975
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$141,172	\$74,975	\$74,975	\$74,975	\$74,975
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$74,975	\$74,975
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$141,172	\$74,975	\$74,975	\$74,975	\$74,975
FULL TIME EQUIVALENT POSITIONS:		0.7	0.7	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Strategy provides funding for research matching, faculty research support, and environmental education in the community.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 10:30:25AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$40,189,171	\$41,809,786	\$42,303,474	\$8,608,772	\$8,611,547
METHODS OF FINANCE (INCLUDING RIDERS):				\$8,608,772	\$8,611,547
METHODS OF FINANCE (EXCLUDING RIDERS):	\$40,189,171	\$41,809,786	\$42,303,474	\$8,608,772	\$8,611,547
FULL TIME EQUIVALENT POSITIONS:	564.3	575.0	593.0	593.0	593.0

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
 TIME: **10:31:10AM**

Agency code: **759**

Agency name:
University of Houston - Clear Lake

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Center for Autism and Developmental Disabilities		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	128,403	159,823
1005	FACULTY SALARIES	135,000	142,750
2003	CONSUMABLE SUPPLIES	15,000	17,755
2005	TRAVEL	6,000	10,000
2009	OTHER OPERATING EXPENSE	95,597	109,672
5000	CAPITAL EXPENDITURES	20,000	10,000
TOTAL, OBJECT OF EXPENSE		\$400,000	\$450,000

METHOD OF FINANCING:

1	General Revenue Fund	400,000	450,000
TOTAL, METHOD OF FINANCING		\$400,000	\$450,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.20	6.20
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DESCRIPTION / JUSTIFICATION:

Established in March 2008, the UHCL Center for Autism and Developmental Disabilities (CADD) is staffed by faculty and students in the Applied Behavior Analysis, School Psychology, and Early Childhood Education graduate programs. The Center's goals are to support research on autism and developmental disabilities, train current and future professionals to serve as leaders in the fields of psychology and education, and provide services to children and their families through partnerships with area school districts and community organizations.

Current Center activities include school-based consultation for teachers of children with autism and developmental disabilities, clinic-based intensive therapy for children with autism ages 3 to 8, home-based early language intervention for children with Downs' syndrome, and comprehensive diagnostic assessments for children suspected of having a disability. Funds for materials, equipment, student stipends, and staff support will provide the Center with the much-needed infrastructure to attract additional funding from national agencies such as National Institutes of Health and the Department of Education and expand vital services to an increased number of children afflicted with autism and other developmental disabilities. With sustained support from the state of Texas and project funding from other sources, some of the additional services which the Center would be able to provide include:

- Parent training workshops,
- In-home training,
- Web-based, multi-media services to provide training to teachers and parents across the state and nationwide,
- Expanded research into the science of disabilities and the best teaching methods for children afflicted with autism and Downs Syndrome, and

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **10:31:10AM**

Agency code: **759**

Agency name:

University of Houston - Clear Lake

CODE DESCRIPTION

Excp 2012

Excp 2013

- Expanded services from working only with children with autism or Down's syndrome to working with children with any developmental disabilities or to children who are at risk for developmental delay.

EXTERNAL/INTERNAL FACTORS:

The focus on research and services for individuals with autism has exploded both nationally and locally. A recent report by the Centers for Disease Control and Prevention found that 6.6 per 1,000 (approximately 1 in 152) children eight years of age have an autism spectrum disorder. According to statistics available from the U.S. Department of Education, the prevalence of children with autism in the Texas public schools increased by 594% from 1992 to 2003. In 2003, almost 12,000 students in Texas;X1 out of 291 children;Xhad autism. The demand for services also is expected to increase in Texas as a result of a state law passed on June 16, 2007, which requires health plans to provide coverage for autistic children two to six years of age (Tex. Stat. Ann. Ins. § 1355.015). Eight states have recently passed similar legislation and many more states are expected to do so within the next few years. Nonetheless, Texas has a serious shortage of individuals who are qualified to work with this population. As the 4th most populous city in the U.S., Houston is well positioned to advance research, training, and treatment through a university-based Center for Autism and Developmental Disabilities. University of Houston-Clear Lake has already secured more than \$800,000 in contracts from local school districts, foundations, and state agencies since August 2005 to provide treatment, training, and services to individuals with autism and their caregivers.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
 TIME: **10:31:10AM**

Agency code: **759**

Agency name:

University of Houston - Clear Lake

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Houston Partnership for Environmental Studies		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-02-02 Houston Partnership for Environmental Studies		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	245,297	245,297
2003	CONSUMABLE SUPPLIES	12,500	107,500
2005	TRAVEL	4,465	9,465
5000	CAPITAL EXPENDITURES	337,738	237,738
TOTAL, OBJECT OF EXPENSE		\$600,000	\$600,000

METHOD OF FINANCING:

1	General Revenue Fund	600,000	600,000
TOTAL, METHOD OF FINANCING		\$600,000	\$600,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.40	3.40
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DESCRIPTION / JUSTIFICATION:

This special item funds the Environmental Institute of Houston (EIH), a partnership among the University of Houston-Clear Lake, University of Houston, agencies, businesses and environmental organizations. The institute supports research, professional development, and broad based participatory efforts for environmental issue resolution. EIH provides funding for research efforts of faculty and students at both universities in four focus areas: pollution prevention, natural resource conservation, environmental public policy, and social issues related to the environment. Balanced environmental education is an important activity and outcome of these research efforts. Many agencies partner with EIH in research or education projects because our combined expertise enhances services provided to the citizens of Texas. EIH is known for its scientific credibility and objectivity. EIH has been called upon increasingly to provide research support on various environmental issues addressed by various agency programs. In the future these programs will require GIS support, computer modeling and analysis, and analytical lab support. Many of these new resources will be needed to remain competitive in response to future research and educational needs and funding opportunities identified by agencies and local community partners. They include 1) establishing a NELAC certified lab with advanced instrumentation and support staff to meet the funding agencies quality assurance requirements for environmental projects, 2) support additional GIS & ecosystem modeling staff for large scale global, watershed and ecoregions research funding agency initiatives, 3) enhance faculty seed grant funding used to secure additional external funding. We predict that the addition of these resources would likely lead to an increase in external funding by \$2M per year. In addition, seed grants would also generate up to an additional \$1M by affiliated faculty.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **10:31:10AM**

Agency code: **759**

Agency name:

University of Houston - Clear Lake

CODE DESCRIPTION

Excp 2012

Excp 2013

The Houston-Galveston area is a natural laboratory for studying the balance of economic development and environmental quality. A very large industrial complex and rapidly expanding urban population is situated adjacent to and surrounded by sensitive wetland, forest, and bay ecosystems. The region has a long history of environmental disputes, but has gained a national reputation for broad-based consensus approaches to environmental planning and issue resolution. EIH is the major interface between the community and the UH System for participation in environmental issues. The emphasis on education reform has provided an impetus for enhancement of environmental education (EE) in Texas. Government agencies and businesses are less likely to have personnel to devote to environmental education. Therefore, the services of EIH are in great demand for professional continuing education and development for teachers in EE. Local communities and funding agencies are also in need of new GIS based ecosystem analyses and systems modeling capacity to support new challenges associated with climate change, land-use, and oil spills. The need for holistic integrated analyses that incorporates geo-spatial technology is needed to inform decision makers. Increasingly funding agencies in the environmental field require extensive GIS and ecosystem modeling to analyze complex environmental issues. Analytical lab support with dedicated laboratory staff is also needed to meet the complex quality assurance reporting of required by many funding agencies. Current staff cannot address these important issues because of specialized training requirements and/or workloads. It is conservatively estimated that up to \$2 million dollars in research opportunities are being missed annually due to insufficient staff and instrumentation resources. All of these are normally considered "core" resources (e.g. capital and staff) that many funding agencies are reluctant to fund.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
 TIME: **10:31:10AM**

Agency code: **759**

Agency name:
University of Houston - Clear Lake

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Tuition Revenue Bond Retirement		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	0	6,225,889
TOTAL, OBJECT OF EXPENSE		\$0	\$6,225,889
METHOD OF FINANCING:			
1	General Revenue Fund	0	6,225,889
TOTAL, METHOD OF FINANCING		\$0	\$6,225,889

DESCRIPTION / JUSTIFICATION:

In an effort to meet UH-Clear Lake's commitment to student success and academic excellence for freshmen and sophomore students, a new 160,000 gross sq. foot facility will be needed by May 2015, following implementation of downward expansion in fall 2012.

A major goal is to provide adequate teaching laboratories for freshmen and sophomore science courses, provide two minimum 100-seat lecture halls to accommodate the larger core curriculum classes typically needed by undergraduates in the first two years, add permanent faculty and staff offices and provide additional facilities to support research and academic programs in the STEM fields, including the professional development of teachers and increasing the number of new science and math educators.

A second goal is to diversify the classroom inventory. UH-Clear Lake's current inventory lacks an appropriate number of 50 seat and larger classrooms needed for these new lower-level offerings. A fall 2009 classroom analysis indicates that about 47 classrooms will be available in order to accommodate the proposed freshmen and sophomore daytime cohort (8:00am to 4:00pm) until at least the 3rd year of operation. Due to the current student mix (56% undergraduate/44% graduate), the large nighttime population, and an increasing number of sections held off-campus or on-line, only the 7:00pm to 10:00pm timeframe is nearing high utilization of the current classroom inventory.

Providing permanent faculty and staff offices is a significant deliverable of this project. Enrollment Mgmt. and Student Svcs. plan to hire 15 employees to support the recruiting, advising and orientation services necessary to prepare for incoming freshmen. By the 3rd year, 21 full-time faculty and approximately 42 adjuncts will be hired along with an additional 52 staff. In the short term, temporary space in portable buildings will provide office space for all new hires that cannot be accommodated within their assigned dept. or school suites.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **10:31:49AM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Center for Autism and Developmental Disabilities			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	128,403	159,823
1005	FACULTY SALARIES	135,000	142,750
2003	CONSUMABLE SUPPLIES	15,000	17,755
2005	TRAVEL	6,000	10,000
2009	OTHER OPERATING EXPENSE	95,597	109,672
5000	CAPITAL EXPENDITURES	20,000	10,000
TOTAL, OBJECT OF EXPENSE		\$400,000	\$450,000
METHOD OF FINANCING:			
1 General Revenue Fund		400,000	450,000
TOTAL, METHOD OF FINANCING		\$400,000	\$450,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.2	6.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **10:31:49AM**

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

Code	Description	Excp 2012	Excp 2013
Item Name:		Houston Partnership for Environmental Studies	
Allocation to Strategy:		3-2-2	Houston Partnership for Environmental Studies
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	245,297	245,297
2003	CONSUMABLE SUPPLIES	12,500	107,500
2005	TRAVEL	4,465	9,465
5000	CAPITAL EXPENDITURES	337,738	237,738
TOTAL, OBJECT OF EXPENSE		\$600,000	\$600,000
METHOD OF FINANCING:			
1 General Revenue Fund		600,000	600,000
TOTAL, METHOD OF FINANCING		\$600,000	\$600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.4	3.4

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
 TIME: 10:31:49AM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Tuition Revenue Bond Retirement			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	0	6,225,889
TOTAL, OBJECT OF EXPENSE		\$0	\$6,225,889
METHOD OF FINANCING:			
1	General Revenue Fund	0	6,225,889
TOTAL, METHOD OF FINANCING		\$0	\$6,225,889

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 10:32:15AM

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

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	0	6,225,889
	Total, Objects of Expense	\$0	\$6,225,889

METHOD OF FINANCING:

1	General Revenue Fund	0	6,225,889
	Total, Method of Finance	\$0	\$6,225,889

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Retirement

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 10:32:15AM

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

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	245,297	245,297
2003	CONSUMABLE SUPPLIES	12,500	107,500
2005	TRAVEL	4,465	9,465
5000	CAPITAL EXPENDITURES	337,738	237,738
Total, Objects of Expense		\$600,000	\$600,000

METHOD OF FINANCING:

1	General Revenue Fund	600,000	600,000
Total, Method of Finance		\$600,000	\$600,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.4	3.4
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Houston Partnership for Environmental Studies

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 10:32:15AM

Agency Code: **759**

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 - 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	128,403	159,823
1005	FACULTY SALARIES	135,000	142,750
2003	CONSUMABLE SUPPLIES	15,000	17,755
2005	TRAVEL	6,000	10,000
2009	OTHER OPERATING EXPENSE	95,597	109,672
5000	CAPITAL EXPENDITURES	20,000	10,000
Total, Objects of Expense		\$400,000	\$450,000

METHOD OF FINANCING:

1	General Revenue Fund	400,000	450,000
Total, Method of Finance		\$400,000	\$450,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.2	6.2
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Autism and Developmental Disabilities

Part 5. Capital Budget (Does not apply to Higher Education Institutions)

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010
Time: 10:32:47AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				Total Expenditures FY 2008		<u>HUB Expenditures FY 2009</u>				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$			
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.1%	Building Construction	41.0 %	41.1%	0.1%	\$327,259	\$796,473	14.9 %	15.0%	0.1%	\$42,627	\$284,883	
57.2%	Special Trade Construction	10.0 %	10.0%	0.0%	\$128,849	\$1,287,185	14.8 %	14.8%	0.0%	\$330,906	\$2,233,122	
20.0%	Professional Services	23.0 %	23.0%	0.0%	\$13,862	\$60,203	6.8 %	6.8%	0.0%	\$6,118	\$90,418	
33.0%	Other Services	23.4 %	23.4%	0.0%	\$785,339	\$3,353,433	28.8 %	28.8%	0.0%	\$910,598	\$3,160,036	
12.6%	Commodities	56.0 %	56.0%	0.0%	\$2,579,708	\$4,605,439	44.3 %	44.4%	0.1%	\$3,002,988	\$6,770,368	
	Total Expenditures		38.0%		\$3,835,017	\$10,102,733		34.2%		\$4,293,237	\$12,538,827	

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded three of five, or 60% of the applicable statewide HUB procurement goals in fiscal year 2008.

The agency attained or exceeded one of five, or 20% of the applicable statewide HUB procurement goals in fiscal year 2009.

Applicability:

The "Heavy Construction" category does not apply to agency operations in fiscal year 2008 or 2009. The University of Houston System handles all heavy construction projects for the entire system and are not procured by agency.

Factors Affecting Attainment:

In the "Commodity" category, the total spent with all HUBs for 2008 was 56.0% and 2009 was 44.3%. Overall expenditures with HUBs for the agency for 2008 was 37.9% and 2009 was 34.2%.

"Good-Faith" Efforts:

Sponsor annual HUB Fair to promote HUBs to University departments and within community. Included in Purchasing training is information regarding the use of HUBs when they are available. Exhibit at HUB procurement expos sponsored by the Houston Minority Business Council (HMBC) and City of Houston. Attend HUB discussion meeting to keep up with HUB regulations. FY2008 agency was ranked seventh (7th) and FY2009 was ranked thirteenth (13th) in the list of agencies spending more than \$5 million with the largest percentage spent with HUBs. Encouraged HUBs to become state certified.

Part 6. B-G. (not included for UHCL)

**6.H. Estimated Total of Agency Funds Inside and Outside the GAA Bill Pattern
University of Houston - Clear Lake**

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 36,374,680	\$ 36,494,767	\$ 72,869,447		\$ 36,494,767	\$ 36,494,767	\$ 72,989,534	
State Grants and Contracts	-	-	-		-	-	-	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	5,355,874	5,214,167	10,570,041		5,214,167	5,214,167	10,428,334	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	12,555,426	13,704,931	26,260,357		13,704,931	13,704,931	27,409,862	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	15,994	15,994	31,988		15,994	15,994	31,988	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	23,000	23,000	46,000		23,000	23,000	46,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>54,324,974</u>	<u>55,452,859</u>	<u>109,777,833</u>	<u>54.9%</u>	<u>55,452,859</u>	<u>55,452,859</u>	<u>110,905,718</u>	<u>53.7%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	755,502	-	755,502		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	29,171,008	33,228,407	62,399,415		33,228,407	33,228,407	66,456,814	
Federal Grants and Contracts	8,536,151	10,921,067	19,457,218		10,921,067	10,921,067	21,842,134	
Endowment and Interest Income	1,133,514	883,269	2,016,783		883,269	883,269	1,766,538	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	248,327	248,327	496,654		248,327	248,327	496,654	
Sales and Services of Educational Activities (net)	976,526	1,012,795	1,989,321		1,012,795	1,012,795	2,025,590	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	1,427,018	1,566,080	2,993,098		1,566,080	1,566,080	3,132,160	
Other Income	-	-	-		-	-	-	
Total	<u>42,248,046</u>	<u>47,859,945</u>	<u>90,107,991</u>	<u>45.1%</u>	<u>47,859,945</u>	<u>47,859,945</u>	<u>95,719,890</u>	<u>46.3%</u>
TOTAL SOURCES	<u>\$ 96,573,020</u>	<u>\$ 103,312,804</u>	<u>\$ 199,885,824</u>	<u>100.0%</u>	<u>\$ 103,312,804</u>	<u>\$ 103,312,804</u>	<u>\$ 206,625,608</u>	<u>100.0%</u>

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010
 Time: 10:33:21AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 High Technologies Laboratory							
Category: Programs - Service Reductions (Other)							
Item Comment: Reduction to operating expenses that are used for supporting new research activities. A reduction could impact the ability to leverage funding for new research.							
Strategy: 3-2-1 High Technologies Laboratory							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,727	\$1,727	\$3,454	
General Revenue Funds Total	\$0	\$0	\$0	\$1,727	\$1,727	\$3,454	
Item Total	\$0	\$0	\$0	\$1,727	\$1,727	\$3,454	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Environmental Studies Partnership							
Category: Programs - Service Reductions (Other)							
Item Comment: Reduction in research due to a reduction of Environmental Studies support. The ability to compete for external funding would be severely compromised. Teacher training programs in environmental sciences would be cut which would directly affect the ability of teachers to administer science programs designed to meet the mandates of the "no child left behind" initiative. Valuable services to the community including technical outreach and applied research would be reduced. Based on these projected cuts there could be staff reductions which would include teacher trainers and scientific support staff.							
Strategy: 3-2-2 Houston Partnership for Environmental Studies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12,469	\$12,469	\$24,938	
General Revenue Funds Total	\$0	\$0	\$0	\$12,469	\$12,469	\$24,938	
Item Total	\$0	\$0	\$0	\$12,469	\$12,469	\$24,938	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

3 Institutional Enhancement

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010
 Time: 10:33:21AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: Reduction in new academic program initiatives. Reduction in programs and activities created to improve processes and increase efficiency. Reduction in enrollment and services currently provided to students.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$144,383	\$144,383	\$288,766	
General Revenue Funds Total	\$0	\$0	\$0	\$144,383	\$144,383	\$288,766	
Item Total	\$0	\$0	\$0	\$144,383	\$144,383	\$288,766	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				2.0	2.0		
4 Worker's Compensation Insurance							
Category: Administrative - Operating Expenses							
Item Comment: Reductions in coverage in the university comprehensive insurance program.							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,713	\$3,713	\$7,426	
General Revenue Funds Total	\$0	\$0	\$0	\$3,713	\$3,713	\$7,426	
Item Total	\$0	\$0	\$0	\$3,713	\$3,713	\$7,426	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
5 High Technologies Laboratory							
Category: Programs - Service Reductions (Other)							
Item Comment: Reduction to operating expenses that are used for supporting new research activities. A reduction could impact the ability to leverage funding for new research.							
Strategy: 3-2-1 High Technologies Laboratory							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010
Time: 10:33:21AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,674	\$1,674	\$3,348	
General Revenue Funds Total	\$0	\$0	\$0	\$1,674	\$1,674	\$3,348	
Item Total	\$0	\$0	\$0	\$1,674	\$1,674	\$3,348	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6 Environmental Studies Partnership

Category: Programs - Service Reductions (Other)

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

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

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12,095	\$12,095	\$24,190	
General Revenue Funds Total	\$0	\$0	\$0	\$12,095	\$12,095	\$24,190	
Item Total	\$0	\$0	\$0	\$12,095	\$12,095	\$24,190	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

7 Institutional Enhancement

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: Reduction in new academic program initiatives. Reduction in programs and activities created to improve processes and increase efficiency. Reduction in enrollment and services currently provided to students.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010
 Time: 10:33:21AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$130,164	\$130,164	\$260,328	
General Revenue Funds Total	\$0	\$0	\$0	\$130,164	\$130,164	\$260,328	
Item Total	\$0	\$0	\$0	\$130,164	\$130,164	\$260,328	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				2.0	2.0		
8 Worker's Compensation Insurance							
Category: Administrative - Operating Expenses							
Item Comment: Reductions in coverage in the university comprehensive insurance program.							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,129	\$2,129	\$4,258	
General Revenue Funds Total	\$0	\$0	\$0	\$2,129	\$2,129	\$4,258	
Item Total	\$0	\$0	\$0	\$2,129	\$2,129	\$4,258	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$308,354	\$308,354	\$616,708	\$616,708
Agency Grand Total	\$0	\$0	\$0	\$308,354	\$308,354	\$616,708	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				4.0	4.0		

Part 7. Administrative and Support Costs (does not apply to Higher Education Institutions)

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
 TIME: **10:33:56AM**
 PAGE: **1 of 3**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	9,036,771	9,273,671	9,439,360	9,439,360	9,439,360
Gross Non-Resident Tuition	4,966,661	5,695,932	6,319,160	6,319,160	6,319,160
Gross Tuition	14,003,432	14,969,603	15,758,520	15,758,520	15,758,520
Less: Remissions and Exemptions	(1,560,570)	(1,977,528)	(2,054,526)	(2,054,526)	(2,054,526)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	(155,663)	(155,663)	(155,663)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,753,079)	(2,765,350)	(2,732,800)	(2,732,800)	(2,732,800)
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)	(93,111)	(93,906)	(101,530)	(94,000)	(94,000)
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)	(98,327)	(91,541)	(90,480)	(90,000)	(90,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	9,498,345	10,041,278	10,623,521	10,631,531	10,631,531
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(1,078,764)	(1,218,386)	(1,268,127)	(1,268,127)	(1,268,127)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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	59				

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
 TIME: 10:33:56AM
 PAGE: 2 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	8,419,581	8,822,892	9,355,394	9,363,404	9,363,404
Student Teaching Fees	0	0	0	0	0
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)	8,419,581	8,822,892	9,355,394	9,363,404	9,363,404
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	4,578	0	0	0	0
Funds in Local Depositories, e.g., local amounts	75,743	67,836	15,994	20,000	20,000
Other Income (Itemize)					
Miscellaneous Revenue	35,299	31,768	23,400	30,000	30,000
Subtotal, Other Income	115,620	99,604	39,394	50,000	50,000
Subtotal, Other Educational and General Income	8,535,201	8,922,496	9,394,788	9,413,404	9,413,404
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(596,357)	(609,356)	(637,179)	(637,179)	(637,179)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(505,052)	(511,309)	(534,438)	(534,438)	(534,438)
Less: Staff Group Insurance Premiums	(1,048,922)	(1,097,412)	(1,160,545)	(1,160,545)	(1,160,545)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	6,384,870	6,704,419	7,062,626	7,081,242	7,081,242
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,078,764	1,218,386	1,268,127	1,268,127	1,268,127
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,048,922	1,097,412	1,160,545	1,160,545	1,160,545
Plus: Board-authorized Tuition Income	2,753,079	2,765,350	2,732,800	2,732,800	2,732,800
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
 TIME: **10:33:56AM**
 PAGE: **3 of 3**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	93,111	93,906	101,530	94,000	94,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	98,327	91,541	90,480	90,000	90,000
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	11,457,073	11,971,014	12,416,108	12,426,714	12,426,714

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/14/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:34:23AM

PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	1,229,120	413,024	2,893,350	2,893,350	2,893,350
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	29,603,007	31,913,168	31,949,128	6,180,100	6,182,875
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(1,169,439)	0	0	0
Other (Itemize)					
5% Budget Reduction	0	(928,745)	(1,885,634)	0	0
UB Authority-Res Dev Funds	33,733	0	0	0	0
GR Lapsed Approp-TRB	(4,493)	(176,078)	(176,128)	0	0
Subtotal, General Revenue Appropriations	29,632,247	29,638,906	29,887,366	6,180,100	6,182,875
Other Educational and General Income	11,457,073	11,971,014	12,416,108	12,426,714	12,426,714
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
UB Authority	(900,149)	(969,573)	0	0	0
Federal American Recovery and Investment Funds	0	1,169,439	0	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	40,189,171	41,809,786	42,303,474	18,606,814	18,609,589
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/14/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:34:23AM

PAGE: 2 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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 (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	0	0	0	0	0
General Revenue HEF for Operating Expenses	5,355,874	5,355,874	5,214,167	5,214,167	5,214,167
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	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
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
B-on-Time	232,440	272,496	344,583	344,583	344,583
Incentive Funding	1,157,385	404,334	547,832	0	0
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	48,163,990	48,255,514	51,303,406	27,058,914	27,061,689
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(413,024)	(2,893,350)	(2,893,350)	(2,893,350)	(2,893,350)
Unencumbered and Unobligated	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 10:34:23AM
PAGE: 3 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	47,750,966	45,362,164	48,410,056	24,165,564	24,168,339
Designated Tuition (Sec. 54.0513)	17,195,706	19,186,868	21,276,878	21,276,878	21,276,878
Indirect Cost Recovery (Sec. 145.001(d))	97,097	242,875	272,833	272,833	272,833

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010
 Time: 10:35:00AM
 Page: 1 of 3

Agency Code: 759 Agency Code: 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 %	75.00%				
GR-D %	25.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	274	206	69	274	140
2a Employee and Children	67	50	17	67	43
3a Employee and Spouse	74	56	19	74	25
4a Employee and Family	66	50	17	66	11
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	11	8	3	11	23
Total for This Section	492	370	125	492	242
PART TIME ACTIVES					
1b Employee Only	6	5	2	6	4
2b Employee and Children	2	2	1	2	1
3b Employee and Spouse	2	2	1	2	0
4b Employee and Family	3	2	1	3	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	4	3	1	4	11
Total for This Section	17	14	6	17	16
Total Active Enrollment	509	384	131	509	258

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/14/2010**
 Time: **10:35:00AM**
 Page: **2** of **3**

Agency Code: **759** Agency Code: **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	274	206	69	274	140
2e Employee and Children	67	50	17	67	43
3e Employee and Spouse	74	56	19	74	25
4e Employee and Family	66	50	17	66	11
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	11	8	3	11	23
Total for This Section	492	370	125	492	242

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/14/2010**
 Time: **10:35:00AM**
 Page: **3 of 3**

Agency Code: **759**

Agency Code: **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	280	211	71	280	144
2f Employee and Children	69	52	18	69	44
3f Employee and Spouse	76	58	20	76	25
4f Employee and Family	69	52	18	69	11
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	15	11	4	15	34
Total for This Section	509	384	131	509	258

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/14/2010**
 Time: **10:35:35AM**
 Page: **1 of 1**

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

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$30,486,746	\$31,858,650	\$33,319,789	\$33,319,789	\$33,319,789
FTE Employees - Subject to OASI	564.3	575.0	593.0	593.0	593.0
Average Salary (Gross Payroll / FTE Employees)	\$54,026	\$55,406	\$56,189	\$56,189	\$56,189
Employer OASI Rate 7.65% x Average Salary	\$4,133	\$4,239	\$4,298	\$4,298	\$4,298
x FTE Employees	564.3	575.0	593.0	593.0	593.0
Grand Total, OASI	\$2,332,252	\$2,437,425	\$2,548,714	\$2,548,714	\$2,548,714

	<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>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.7443	\$1,735,895	0.7500	\$1,828,069	0.7500	\$1,911,536	0.7500	\$1,911,536	0.7500	\$1,911,536
Other Educational and General Funds (% to Total)	0.2557	596,357	0.2500	609,356	0.2500	637,179	0.2500	637,179	0.2500	637,179
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%)	1.0000	\$2,332,252	1.0000	\$2,437,425	1.0000	\$2,548,714	1.0000	\$2,548,714	1.0000	\$2,548,714

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**

TIME: **10:35:58AM**

PAGE: **1 of 1**

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	30,017,832	31,368,635	32,787,574	32,787,574	32,787,574
Employer Contribution to TRS Retirement Programs	1,975,173	2,045,235	2,137,750	2,137,750	2,137,750
Employer Contribution to ORP Retirement Programs	0	0	0	0	0
Proportionality Percentage					
General Revenue	74.43 %	75.00 %	75.00 %	75.00 %	75.00 %
Other Educational and General Income	25.57 %	25.00 %	25.00 %	25.00 %	25.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	505,052	511,309	534,438	534,438	534,438
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	10,587,945	11,064,403	11,396,335	11,738,225	12,090,372
Total Differential	77,292	100,686	103,707	106,818	110,022

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/14/2010**
 Time: **10:36:35AM**
 Page: **1 of 1**

Agency Code: **759**

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

Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	1,053,967	1,618,287	2,345,107	850,938	450,938
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	5,355,874	5,355,874	5,214,167	5,214,167	5,214,167
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
Other - GR Appropriations for TR Debt Service	3,230,724	3,204,841	3,200,441	3,021,588	3,024,363
III. Total Funds Available - PUF, HEF, and TRB	\$9,640,565	\$10,179,002	\$10,759,715	\$9,086,693	\$8,689,468
IV. Less: Deductions					
A. Expenditures (Itemize)					
Student Access and Success	688,305	701,481	1,328,312	988,312	988,312
Acad and Research Excellence/Nat'l Competitiveness	1,595,070	1,575,283	1,575,283	1,575,283	1,575,283
University Infrastructure and Administration	2,508,179	2,352,290	3,804,741	3,050,572	2,650,572
tr Bond Proceeds	0	0	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	3,226,231	3,028,763	3,024,313	3,021,588	3,024,363
E. Other (Itemize)					
Total, Deductions	\$8,017,785	\$7,657,817	\$9,732,649	\$8,635,755	\$8,238,530
V. Balances as of End of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	1,618,287	2,345,107	850,938	450,938	450,938
D. TR Bond Proceeds	4,493	176,078	176,128	0	0
	\$1,622,780	\$2,521,185	\$1,027,066	\$450,938	\$450,938

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**

TIME: **10:36:58AM**

PAGE: **1 of 1**

Agency code: **759** Agency name: **UH CLEAR LAKE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$6,833,541	\$4,000,801	\$3,000,000	\$3,000,000	\$3,000,000
3. Interest Earned in State Treasury	\$75,743	\$67,836	\$15,994	\$20,000	\$20,000
6. Interest Earned in Local Depositories	\$4,578	\$0	\$0	\$0	\$0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
 TIME: **10:37:20AM**
 PAGE: **1 of 3**

Agency code: **759** Agency name: **UH CLEAR LAKE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	260.2	268.8	260.5	260.5	260.5
Educational and General Funds Non-Faculty Employees	304.1	306.2	332.5	332.5	332.5
Subtotal, Directly Appropriated Funds	564.3	575.0	593.0	593.0	593.0
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	2.3	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	2.3	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	566.6	575.0	593.0	593.0	593.0
Non Appropriated Funds Employees	308.3	311.9	397.3	397.3	397.3
Subtotal, Non-Appropriated	308.3	311.9	397.3	397.3	397.3
GRAND TOTAL	874.9	886.9	990.3	990.3	990.3

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
 TIME: **10:37:20AM**
 PAGE: **2 of 3**

Agency code: **759** Agency name: **UH CLEAR LAKE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	405.0	413.0	417.0	417.0	417.0
Educational and General Funds Non-Faculty Employees	427.0	428.0	441.0	441.0	441.0
Subtotal, Directly Appropriated Funds	832.0	841.0	858.0	858.0	858.0
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	3.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	3.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	835.0	841.0	858.0	858.0	858.0
Non Appropriated Funds Employees	547.0	566.0	653.0	653.0	653.0
Subtotal, Non-Appropriated	547.0	566.0	653.0	653.0	653.0
GRAND TOTAL	1,382.0	1,407.0	1,511.0	1,511.0	1,511.0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
 TIME: **10:37:20AM**
 PAGE: **3 of 3**

Agency code: **759** Agency name: **UH CLEAR LAKE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$19,162,858	\$21,190,749	\$21,593,151	\$21,593,151	\$21,593,151
Educational and General Funds Non-Faculty Employees	\$13,202,197	\$12,602,321	\$13,862,370	\$13,862,370	\$13,862,370
Subtotal, Directly Appropriated Funds	\$32,365,055	\$33,793,070	\$35,455,521	\$35,455,521	\$35,455,521
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	\$42,301	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$42,301	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$32,407,356	\$33,793,070	\$35,455,521	\$35,455,521	\$35,455,521
Non Appropriated Funds Employees	\$13,372,458	\$13,372,458	\$14,292,953	\$14,292,953	\$14,292,953
Subtotal, Non-Appropriated	\$13,372,458	\$13,372,458	\$14,292,953	\$14,292,953	\$14,292,953
GRAND TOTAL	\$45,779,814	\$47,165,528	\$49,748,474	\$49,748,474	\$49,748,474

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
 TIME: **10:37:43AM**
 PAGE: **1 OF 1**

Agency code: **759**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	19,497,884	\$1,534,466
(2) Purchased Natural Gas (MCF)	49,556	\$345,809
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	23,589	\$43,436
(5) Waste Water (1,000 gal.)	12,169	\$7,996
UTILITIES OPERATING COSTS		
(6) Personnel		\$374,306
(7) Maintenance and Operations		\$214,925
(8) Renovation		\$587,095
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$3,108,033

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
 TIME: 10:38:13AM
 PAGE: 1 of 1

Agency code: 759

Agency Name: University of Houston - Clear Lake

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 68,600,000	\$ 68,600,000	\$ 429
Name of Proposed Facility:	Project Type:			
Science and Academic Support Building	New Construction			
Location of Facility:	Type of Facility:			
University of Houston-Clear Lake	E&G			
Project Start Date:	Project Completion Date:			
01/01/2013	01/31/2015			
Gross Square Feet:	Net Assignable Square Feet in Project			
160,000	96,000			

Project Description

In an effort to meet UH-Clear Lake's commitment to student success and academic excellence for freshmen and sophomore students, a new 160,000 gross square foot facility will be needed by May 2015, following implementation of downward expansion in fall 2012.

A major goal is to provide adequate teaching laboratories for freshmen and sophomore science courses, provide two minimum 100-seat lecture halls to accommodate the larger core curriculum classes typically needed by undergraduates in the first two years, add permanent faculty and staff offices and provide additional facilities to support research and academic programs in the STEM fields, including the professional development of teachers and increasing the number of new science and math educators.

A second goal is to diversify the classroom inventory.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/14/2010**
Time: **10:38:32AM**
Page: **Page 1 of 1**

Agency code: 759		Agency name:		University of Houston - Clear Lake		
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	\$30,918,750	Oct 9 2002	\$30,918,000			
		<i>Subtotal</i>	\$30,918,000	\$750		
2006	\$10,604,808	Feb 4 2009	\$10,604,808			
		<i>Subtotal</i>	\$10,604,808	\$0		

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/14/2010**
Time: **10:38:55AM**
Page: **1 of 6**

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

Special Item: 1 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The funding of this special item has allowed UHCL to:
- establish new academic program initiatives
- refine marketing efforts by increasing effectiveness and efficiency through media usage
- improve processes and increase efficiency through the creation of new positions, programs and activities

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

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

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

N/A

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

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

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/14/2010**
Time: **10:38:55AM**
Page: **2 of 6**

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

Special Item: 2 Houston Environmental Studies Partnership

(1) Year Special Item: 1994

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

EIH has developed significant partnerships among two universities and a variety of community organizations. 1. UH and UHCL researchers have leveraged over 260 small seed grants into over \$8.5 million in grant and contract funding. 2. Environmental educators on the EIH staff train more teachers in national Environmental Education (EE) curricula than any other university in Texas. 3. EIH staff manage stakeholder efforts on all significant issues in the Houston and Southeast Texas region: air pollution, water pollution, flooding and freshwater supply. 4. EIH researchers are actively working through interagency contracts with local planning and state agencies to conduct water and air quality monitoring in local watersheds and schools. EIH has also assisted through contracts and grants various state and federal agencies including TCEQ, TPWD, EPA, TRA, TWDB, USFWS and Harris County, Galveston Bay Estuary Program and Galveston Bay Foundation.

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

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

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

Corporate gifts and recovered indirect costs

(5) Non-general Revenue Sources of Funding:

2008	\$650,000	Contract & Grants
	\$120,000	Donations
2009	\$727,000	Contracts & Grants
	\$ 6,000	Donations
2010	\$725,000	Contracts & Grants
	\$ 6,000	Donations

(6) Consequences of Not Funding:

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/14/2010**
Time: **10:38:55AM**
Page: **3 of 6**

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

If the institute was not funded, UHCL/UH and the state will likely lose up to \$2M annually in non-general revenue funding secured by the various PI investigators at UH, UHCL and EIH which are partially supported by state funds that enable EIH to maintain a minimum level of funding for supporting key staff and start-up grants. EIH is also involved with numerous (>15) projects that support local government, schools and the community at large. There is no other organization that provides these educational, outreach and technical support programs. A total of 1,600 teachers and over 118,000 K-12 students would not be provided essential STEM environmental education skills and training. A total of 14 faculty who received seed funds in the amount of \$176K generated over \$283K as a direct result of these start-up funds for their project during 2009. This is a total of \$100K per year of external funds that will not be generated. The bottom line is funds provided to EIH generate a 100 to 500% return in their investment in terms of additional grant/contract funds. Various local, state and federal agencies provide funding to EIH to support applied research needs within the State of Texas. These project funds have provided support for over 30 graduate and 20 undergraduate students during most fiscal years.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/14/2010**
Time: **10:38:55AM**
Page: **4 of 6**

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

Special Item: 3 **High Technologies Laboratory**

(1) Year Special Item: 1983

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

UHCL formed a partnership with NASA and its contractors to propose to DARPA that NASA JSC and UHCL jointly become one of the first ten beta test sites in the world for the newly specified Ada language. We were to evaluate if it would be appropriate for use in developing the International Space Station government and academia in the evaluation of this capability. The team identified a potentially fatal flaw in the language specification - the omission of an adaptable runtime support environment. NASA then funded UHCL to lead another international research team to specify this critical element. The result led to the international recognition of UHCL as a leader in the new field of Software Engineering. NASA accepted the recommendations of the team and chose to use both the language and the runtime support environment for the development of the ISS. This assured that the lead center for ISS development would be JSC. NASA then funded UHCL to help create a MS degree in Software Engineering (SWEN) which was done in conjunction with the Software Engineering Institute at Carnegie Mellon University. The MS in SWEN program at UHCL was one of the first in the nation. NASA then funded UHCL in the creation of RICIS. RICIS resulted in attracting over \$70M of federal and private R&D dollars to the University of Texas.

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

The additional funding requested will contribute to the continued development of the joint research among NASA, UHCL and the area aerospace contractors. Additionally, we will continue developing customized web-based training courses, developing virtual laboratories for web-based courses, and recruiting and mentoring STEM area workforce.

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

1-time university funds were provided for start up

(5) Non-general Revenue Sources of Funding:

The vast majority of the estimated \$70M of High Tech Lab enabled R&D funds referenced above did not come from general revenue sources of the state of Texas. Instead, it came from NASA HQ (multiple codes), NASA JSC (multiple codes), DARPA, DOD, DISA, AJPO, DOE and many private industries including IBM, Boeing, Lockheed, Rockwell, et al.

(6) Consequences of Not Funding:

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

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/14/2010**
Time: **10:38:55AM**
Page: **5 of 6**

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

Special Item: 4 **Center for Autism and Developmental Disabilities**

(1) Year Special Item: 2012

(2) Mission of Special Item:

Established in March 2008, the UHCL Center for Autism and Developmental Disabilities (CADD) is staffed by faculty and students in the Applied Behavior Analysis, School Psychology, and Early Childhood Education graduate programs. The Center's goals are to support research on autism and developmental disabilities, train current and future professionals to serve as leaders in the fields of psychology and education, and provide services to children and their families through partnerships with area school districts and community organizations.

(3) (a) Major Accomplishments to Date:

Current Center activities include school-based consultation for teachers of children with autism and developmental disabilities, clinic-based intensive therapy for children with autism ages 3 to 8, assessment and treatment of severe behavior disorders for children with autism and developmental disabilities, home-based early language intervention for children with Down's syndrome, and comprehensive diagnostic assessments for children suspected of having a disability. Funds for materials, equipment, student stipends, and staff support will provide the Center with the much-needed infrastructure to attract additional funding from national agencies such as National Institutes of Health and the Department of Education and expand vital services to an increased number of children afflicted with autism and other developmental disabilities.

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

With sustained support from the state of Texas and project funding from other sources, some of the additional services which the Center would be able to provide include:

- Parent training workshops,
- In-home training,
- Web-based, multi-media services to provide training to teachers and parents across the state and nationwide,
- Expanded research into the science of disabilities and the best teaching methods for children afflicted with autism and Downs Syndrome, and
- Expanded services from working only with children with autism or Down's syndrome to working with children with any developmental disabilities or to children who are at risk for developmental delay.

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

University of Houston-Clear Lake has already secured more than \$800,000 in contracts from local school districts, foundations, and state agencies since August 2005.

(5) Non-general Revenue Sources of Funding:

University of Houston-Clear Lake has already secured more than \$800,000 in contracts from local school districts, foundations, and state agencies since August 2005 to provide treatment, training, and services to individuals with autism and their caregivers.

(6) Consequences of Not Funding:

Current services that are funded by grants through state agencies and local school districts will be reduced or eliminated next year due to expected budget shortfalls. Many of the children on our lengthy waiting list (currently consisting of more than 100 families) will not receive services through the Center. New programs intended to disseminate critical assistance to families (e.g., parent training workshops, web-based training) will not be implemented. Planned programmatic lines of research will be reduced.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/14/2010**
Time: **10:38:55AM**
Page: **6 of 6**

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

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost

Agency Code: 759

Agency Name: University of Houston-Clear Lake

	Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:			
1 A.1.1 Operations Support	\$ 31,191,256	\$ 33,540,108	\$ 33,832,201
2 A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3 B.1.1 E&G Space Support	\$ 2,932,458	\$ 2,259,663	\$ 2,355,141
4 Total, Formula Expenditures	\$ 34,123,714	\$ 35,799,771	\$ 36,187,342
RECONCILIATION TO NACUBO FUNCTIONS OF COST			
5 Instruction	\$ 21,018,114	\$ 23,142,396	\$ 23,620,546
Research	\$ 251,962	\$ 245,513	\$ 248,390
Academic Support	\$ 3,156,094	\$ 3,033,878	\$ 2,898,581
Student Services	\$ 1,062,299	\$ 1,142,334	\$ 1,152,243
Institutional Support	\$ 5,702,787	\$ 5,975,987	\$ 5,912,441
6 Subtotal	\$ 31,191,256	\$ 33,540,108	\$ 33,832,201
7 Operation and Maintenance of Plant	\$ 2,041,473	\$ 2,110,392	\$ 2,233,176
Utilities	\$ 890,985	\$ 149,271	\$ 121,965
8 Subtotal	\$ 2,932,458	\$ 2,259,663	\$ 2,355,141
9 Total, Formula Expenditures by NACUBO Functions of Cost	\$ 34,123,714	\$ 35,799,771	\$ 36,187,342
10 check = 0*	0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost

Agency Code: 759

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

	Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:			
1 A.1.1 Operations Support	\$ 31,191,256	\$ 33,540,108	\$ 33,832,201
Objects of Expense:			
a)			
1001	\$ 11,038,037	\$ 10,278,714	\$ 11,331,216
1002	\$ 632,478	\$ 625,693	\$ 553,357
1005	\$ 19,124,051	\$ 21,151,941	\$ 21,553,151
2001	\$ -	\$ -	\$ -
2003	\$ 28,432	\$ -	\$ -
2004	\$ 1,500	\$ -	\$ -
2005	\$ 300	\$ -	\$ -
2007	\$ 11,867	\$ -	\$ -
2009	\$ 283,671	\$ 1,137,960	\$ 394,477
5000	\$ 70,920	\$ 345,800	\$ -
<i>Subtotal, Objects of Expense</i>	\$ <i>31,191,256</i>	\$ <i>33,540,108</i>	\$ <i>33,832,201</i>
check = 0	\$ -	\$ -	\$ -
2 A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
Objects of Expense:			
b)			
<i>Subtotal, Objects of Expense</i>	\$ <i>-</i>	\$ <i>-</i>	\$ <i>-</i>
check = 0	\$ -	\$ -	\$ -
4 B.1.1 E&G Space Support	\$ 2,932,458	\$ 2,259,663	\$ 2,355,141
Objects of Expense:			
c)			
1001	\$ 1,824,822	\$ 1,965,368	\$ 2,187,694
1002	\$ 7,415	\$ 6,307	\$ -
2003	\$ 12,065	\$ -	\$ -
2004	\$ 890,985	\$ 149,271	\$ -
2007	\$ -	\$ -	\$ -

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost

	2009	\$	128,811	\$	138,717	\$	167,447
	5000	\$	68,360	\$	-	\$	-
<i>Subtotal, Objects of Expense</i>		\$	2,932,458	\$	2,259,663	\$	2,355,141
	check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	21,018,114	\$	23,142,396	\$	23,620,546
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Objects of Expense:

d)

1001	\$	1,866,526	\$	1,645,457	\$	1,831,565
1002	\$	203,577	\$	212,917	\$	178,110
1005	\$	18,762,520	\$	21,151,941	\$	21,553,151
2001	\$	-	\$	-	\$	-
2003	\$	9,736	\$	-	\$	-
2004	\$	-	\$	-	\$	-
2005	\$	300	\$	-	\$	-
2007	\$	11,867	\$	-	\$	-
2009	\$	151,753	\$	119,998	\$	57,720
5000	\$	11,835	\$	12,083	\$	-

<i>Subtotal</i>		\$	21,018,114	\$	23,142,396	\$	23,620,546
	check = 0	\$	-	\$	-	\$	-

Research	\$	251,962	\$	245,513	\$	248,390
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Objects of Expense:

e)

1001	\$	251,962	\$	245,513	\$	248,390	
		\$	251,962	\$	245,513	\$	248,390
	check=0	\$	-	\$	-	\$	-

Academic Support	\$	3,156,094	\$	3,033,878	\$	2,899,334
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Objects of Expense:

f)

1001	\$	2,647,944	\$	2,670,096	\$	2,763,249
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Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost

1002	\$	100,322	\$	99,246	\$	87,772
1005	\$	361,531	\$	-	\$	-
2001	\$	-	\$	-	\$	-
2003	\$	114	\$	-	\$	-
2004	\$	-	\$	-	\$	-
2005	\$	-	\$	-	\$	-
2007	\$	-	\$	-	\$	-
2009	\$	34,745	\$	210,203	\$	48,313
5000	\$	11,438	\$	54,333	\$	-

<i>Subtotal</i>		\$	3,156,094	\$	3,033,878	\$	2,899,334
	check = 0	\$	-	\$	-	\$	-

Student Services		\$	1,062,299	\$	1,142,334	\$	1,162,157
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Objects of Expense:

g)

1001	\$	980,432	\$	922,287	\$	1,028,281
1002	\$	41,974	\$	30,000	\$	36,723
1005	\$	-	\$	-	\$	-
2001	\$	-	\$	-	\$	-
2003	\$	112	\$	-	\$	-
2004	\$	-	\$	-	\$	-
2005	\$	-	\$	-	\$	-
2007	\$	-	\$	-	\$	-
2009	\$	32,246	\$	180,047	\$	97,153
5000	\$	7,535	\$	10,000	\$	-

<i>Subtotal</i>		\$	1,062,299	\$	1,142,334	\$	1,162,157
	check = 0	\$	-	\$	-	\$	-

Institutional Support		\$	5,702,787	\$	5,975,987	\$	5,901,772
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Objects of Expense:

h)

1001	\$	5,291,173	\$	4,795,361	\$	5,459,730
1002	\$	286,605	\$	283,530	\$	250,752
1005	\$	-	\$	-	\$	-
2001	\$	-	\$	-	\$	-
2003	\$	18,470	\$	-	\$	-
2004	\$	1,500	\$	-	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost

	2005	\$	-	\$	-	\$	-
	2007	\$	-	\$	-	\$	-
	2009	\$	64,927	\$	627,711	\$	191,290
	5000	\$	40,112	\$	269,385	\$	-
<i>Subtotal</i>		\$	5,702,787	\$	5,975,987	\$	5,901,772
	check = 0	\$	-	\$	-	\$	-
8 Operation and Maintenance of Plant		\$	2,041,473	\$	2,110,392	\$	2,233,176
Objects of Expense:							
i)							
	1001	\$	1,824,822	\$	1,965,368	\$	2,187,694
	1002	\$	7,415	\$	6,307	\$	-
	2003	\$	12,065	\$	-	\$	-
	2007	\$	-	\$	-	\$	-
	2009	\$	128,811	\$	138,717	\$	45,482
	5000	\$	68,360	\$	-	\$	-
<i>Subtotal, Objects of Expense</i>		\$	2,041,473	\$	2,110,392	\$	2,233,176
	check = 0	\$	-	\$	-	\$	-
Utilities		\$	890,985	\$	149,271	\$	121,965
Objects of Expense:							
j)							
	2004	\$	890,985	\$	149,271	\$	121,965
<i>Subtotal, Objects of Expense</i>		\$	890,985	\$	149,271	\$	121,965
	check = 0	\$	-	\$	-	\$	-