

Legislative Appropriations

Request for Fiscal Years

2022 and 2023

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

by

University of Houston-Clear Lake

Date of Submission
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**University of Houston-Clear Lake
Legislative Appropriations Request 2022 and 2023**

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Agency Code:	Agency Name:	Date:
759	University of Houston-Clear Lake	18-Sep-20
<p>For the schedules identified below, the University of Houston-Clear Lake either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Houston-Clear Lake Legislative Appropriations Request 2022-2023 biennium.</p>		
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UNIVERSITY OVERVIEW:

The University of Houston-Clear Lake (UHCL) was authorized in 1971 by House Bill 199 in the 62nd Texas Legislature to provide upper-level and graduate programs in the Houston-Galveston metropolitan area, which includes the Gulf Coast Community College Consortium consisting of Alvin Community College, Brazosport College, College of the Mainland, Galveston College, Houston Community College System, Lee College, Lone Star College System, San Jacinto College District, and Wharton County Junior College. UHCL is the second university created in the University of Houston System to address student demand and regional need. UHCL is situated on 524 acres midway between downtown Houston and the historic port of Galveston. The campus is adjacent to NASA Lyndon B. Johnson Space Center and Armand Bayou Nature Center. UHCL serves an advanced technology economy by providing undergraduate, graduate, and professional programs for over 9,000 students. Ninety percent of UHCL alumni live in the greater Houston area. UHCL currently offers 44 Bachelor's, 50 Master's, and 3 doctoral degrees. Since its opening in 1974, UHCL has awarded over 73,000 undergraduate and graduate degrees, with over 2,379 awarded in 2019-2020.

All universities within the University of Houston System have been designated as Hispanic Serving Institutions (HSI). UHCL was recognized as a Hispanic Serving Institution in 2010. This designation identifies universities serving a greater number of underrepresented students who are Hispanic, making the institutions eligible for federal funds with the purpose of increasing college enrollment and completion. Over 37% of the students enrolled are of Hispanic origin. As a public institution, we monitor our service region for demographic shifts as they relate to education and career opportunities and as they relate to workforce projections, then we respond accordingly.

In the 2011 Texas Legislative session, UHCL was authorized to become a four-year university. The inaugural cohort of first-year students matriculated in 2014 and was more diverse than the total student enrollment for that year with the first-time in college (FTIC) average of 50% Hispanic/Asian ethnicity. The subsequent demographic composition of first-year cohorts reflects an increasing proportion of underrepresented students. This indicates UHCL is meeting diverse student demand as well as the regional need for a broader college-educated citizenry. This fall, UHCL welcomed its largest freshman class of over 370 students, a 10% increase over fall 2019.

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

MISSION STATEMENT:

The University of Houston-Clear Lake places its highest priority on serving a diverse body of students in every aspect of their university experience. UHCL's teacher scholars provide high quality, student-centered undergraduate and graduate programs that prepare students to thrive in a competitive workplace and to make meaningful contributions to their communities. UHCL fosters critical thinking and lifelong learning

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through a strong legacy of vibrant community partnerships complementing its historical focus on teaching, research, creative activity, and service.

Fiscal Year 2020-21 and beyond. Changes, Progress and Accomplishments

As an institute of higher education providing undergraduate and graduate degrees, UHCL works closely with both area school districts and community colleges to enhance the K-16 pipeline by producing high quality teachers up through Ed.D. trained administrators. Data from the 2019 Performance Analysis for Colleges of Education (PACE) indicates that the five-year retention rate for first year teachers for UHCL is 83.7%, surpassing the state total which is 74.2%. Additionally, 100% of our 2019 undergraduates in the College of Education found employment as teachers.

- This fall, UHCL implemented the UTeach program, a dynamic partnership which includes (1) UHCL, (2) the College of Education, the unit that prepares teachers and principals, (3) the College of Science and Engineering, and (4) thirty-four (34) Houston area school districts, of which all are considered high needs. The goal of this program is to prepare the best science and mathematics high school teachers in the country.
- The College of Education launched a New Teacher Mentoring Initiative that provides training sessions and workshops and have serviced approximately 150 new teachers and 65 new teacher mentors or 215 district personnel during the 2019-20 AY.
- The doctorate in Educational Leadership (Ed.D.) was first offered at our Pearland site in fall 2018 with 22 students enrolled. By fall 2019 there were 42 students enrolled with two cohorts at UHCL-Pearland and one at UHCL.

Of central importance to student success at the undergraduate level is the quality of instruction with supportive co-curricular learning, and extra-curricular experiences. Preparing students to be competent, competitive and confident in their pursuit of employment and advanced study is vital. As a public-regional comprehensive institution, UHCL faculty, with professional ties to businesses and industries, have educated and mentored many distinguished alumni in energy, business, healthcare and education. By becoming a four-year university, UHCL faculty understood that the educational model must be reviewed and as a result they continually undergo curriculum revisions with the goal of better equipping students “with the proper skills to succeed in a rapidly changing environment with the ability to reason and adapt to new information.”

University of Houston-Clear Lake’s first five-year Quality Enhancement Plan (QEP)—Applied Critical Thinking for Lifelong Learning and Adaptability (ACT)—taught UHCL students not only to apply critical thinking skills to their daily assignments, assessments, projects, and other

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academic work but also to apply these skills in their real-life experiences, practices, and opportunities. Based on the positive results of the first QEP, UHCL looks forward to repeating success as it prepares for its next SACSCOC reaffirmation in spring 2022. The university is currently focusing on selecting and then developing its next QEP topic, which based on institutional assessment data will be focused on continuing to enhance student learning outcomes consistent with UHCL's mission and strategic plan.

In 2015, the University of Houston-Clear Lake became an inaugural member of Houston Guided Pathways to Success (GPS). With a focus on college completion and improving community college to university transition, the current fourteen-member consortium collaborate to develop student-centered initiatives based on several key GPS components: default pathways, informed choice, Meta-Majors, Academic maps, Milestone Courses, intrusive advising, and corequisite remediation. The results of these efforts have led to improved student success between universities, higher graduation rates, closing the achievement gap, and less time and wasted credits for degree completion.

- Since UHCL's transition to a four-year university, Houston GPS initiatives have influenced the development of programs that have helped FTIC finish degrees with less wasted credits (130.9) in comparison to other four-year universities in the GPS consortium (139.6).

The Student Success Initiatives division within Academic Affairs was established in 2018. The division brings together the Student Success Center, Math and Writing Centers, various academic advising offices and Accessibility Support Center.

- These centers targeted student success at the freshman and sophomore levels by placing embedded tutors in mathematics courses and courses with high rates of DFW grades. Working together with faculty instructors these embedded tutors support student learning and assist students in developing needed learning skills to support them through their degrees and into the workforce.
- Academic Advising reorganization – streamlined the advising process for students by centering the advising experience in the colleges, giving students the opportunity to build relationships with their college advisors throughout their studies and to be supported by a model of holistic, proactive advising and coordinated care.
- Implementing EAB Navigate – this technology platform provides students app-based access to student resources (i.e. academic advising, academic support), list of campus resources, and class schedules. Academic advisors use the platform to coordinate proactive outreach campaigns to at-risk student populations by using Navigate's predictive analytics functions. Staff and administrators use the system to analyze student and class data to better inform implementation of student success initiatives.
- The Student Success Center seen a major increase in unique students and visits during Covid 19 pandemic program. For the spring 2020 academic year, the SSC saw 692 unique students which was almost double the amount seen in Spring 2019 (345 unique students). The SSC recorded a total of 1,683 visits which, was 64% increase from the spring 2019 academic year (944 student visits). This increase can be attributed to the Corona virus pandemic.

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- Data collected during the fall 2019 and spring 2020 semesters indicated that 98% of students who utilized tutoring reported either an increase or significant increase in subject area knowledge. Data collection also found that 99% of students who utilized tutoring services agree or strongly agree that utilizing tutoring had a positive impact on their course grades.
- Data analyzed on the impact of courses that utilized an embedded tutor shows a significant difference in GPA. The students that utilized the embedded tutor had a GPA 0.417 grade higher than those who did not. The largest gap was seen in the CHEM 1311 course; those students that utilize the embedded tutor received an average of a 3.778 over the students that decided not to use the tutor received an average GPA of a 2.774; 1.0 above those who did not
- During the 2019-2020 academic year, the average GPA increase for students on academic probation/suspension who used Academic Coaching was 0.448. Forty-eight percent of probation or suspension students who utilized academic coaching returned to good standing after one semester
- During the 2019-2020 academic year, the overall average GPA for students that utilized embedded tutoring was a 2.78, compared to a 2.15 GPA for those who did not utilize embedded tutoring. The SSC supported seven courses during the 2019-2020 academic year.
- During the 2019- 2020 academic year, there was a 350% increase in academic workshop completion in the spring quarter. To address the evolving needs of students for academic skills during the CoVid-19 pandemic closure, an additional 6 workshops were made available online and 93% of all Spring 20 workshops were completed online.

The holistic development of our students has, and always will be, one of the most paramount undertakings of the faculty and staff at UHCL. Our campus prides itself on fostering a unique, and symbiotic, relationships between the faculty and staff to ensure our student receive an intentional co-curricular experience. The newly established Division of Student Affairs (DSA) partners with our academic and campus partners to create a vibrant campus culture of care, student advocacy, holistic learning, and co-curricular student engagement. The goal of the DSA is to provide tangible co-curricular learning opportunities and create pathways for our students to develop the academic, professional, and personal skills necessary to be successful in an ever-changing, global society. Since creating the Division of Student Affairs, they have provided real path altering experiences and engagement opportunities with the students at UHCL with over 3,000 unique direct and one on one student contacts addressing student needs, providing leadership development opportunities through a record high 107 registered student organizations, awarding of a \$50,000 grant to serve UHCL's Foster Care Program for Texas citizens who have aged out of foster care. In 2020, UHCL was rated among the top 10 percent of all schools in the nation in **Best for Veterans** category, and a significant increase in support for mental health among our student population, enabling students to persist despite their challenges vs. dropping out and failing to complete their academic goals.

To focus our efforts on enhancing our academic environment and supporting student success, UHCL has implemented the Four Pillars of Student Success in the following areas:

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- Community Engagement
- Career and Professional Development
- Social Responsibility and Advocacy
- Scholarship and Academic Achievement

The Four Pillars serves as UHCL's commitment to our students that they will be successful in and out of the classroom and beyond. As a UHCL student, their experience will always be authentic, developmental, transformative, and future-focused.

UHCL continues to align its educational training to address the needs of its community.

- In fall 2018 began offering the Bachelor's degree in Mechanical Engineering with an initial enrollment of 105 students. By fall 2019 the program has nearly doubled with an enrollment of 202 students. As part of our membership in Houston GPS with an integrated mapping of degrees, nine transfer students who entered the Mechanical Engineering program in fall 2018 were awarded their B.S. degrees this past spring semester.
- To support the workforce needs of our region, UHCL developed, and has received THECB approval to deliver in the upcoming biennium innovative programs such as Bachelor's and Master's degrees in Serious Games and Simulations and a Master's degree in Data Science.
- As recognition of the quality of instruction and overall educational experience, UHCL has been ranked by U.S. News and World Report as one of the Best Regional Universities in the West for five consecutive years. In 2020, UHCL is ranked 43rd Best Regional Universities in the West.
- With the approval of a tuition revenue bond of \$54,000,000 in 2016, UHCL opened a brand new 121,575 gross square feet STEM and Classroom Building in the fall of 2019, providing adequate and up-to-date facilities for the curriculum requirements of our students in the STEM field including the new undergraduate Mechanical Engineering program that had its first cohort in fall, 2018. The STEM facility has teaching and research labs for the Natural and Life Science classes; open computer lab with 30 stations; faculty offices for instructors charged with delivering the STEM curriculum; additional space to support research and academic excellence in the STEM fields, which includes the professional development of teachers as well as increasing the number of new science and math educators; 100 seat tiered classroom and 48 seat active learning classrooms to accommodate larger lower-level lectures and eventually build-out a multifunctional planetarium supporting diverse fields of education to stimulate and elevate interest, understanding and participation in STEM education and enhance community engagement through partnerships.

UHCL's new Health Sciences and Classroom facility at our Pearland site is 69,539 square feet and opened in spring, 2019 expanding the

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allied health science and nursing program to Pearland and neighboring cities. The facility has a suite for satellite operation of the UHCL Center for Autism and Developmental Disabilities (CADD) program; mid-to-large sized classrooms ranging from 42-seats to 100-seats; Biology lab; Chemistry lab, academic computing lab, simulation and skills stations to ensure the university prepares students for the careers that are most important for the prosperity of our region and state. Undergraduate students can complete degrees in teacher certification, addictions counseling, accountancy, management, and RN-BSN. Students seeking Master's degrees can select from a diverse range of programs in mental health counseling, I/O psychology, and engineering management. Educators can pursue a doctorate in Educational Leadership at this site. Alvin Community College (ACC) established a satellite campus at our Pearland site. When ACC joined Houston GPS, students were insured a seamless transition from associates' degrees to bachelors' degrees including students interested in pursuing a BSN.

With the approval of Recreation and Wellness Center fee of \$110 through UHCL student referendum, UHCL was able to open an 81,709 square feet brand new Recreation and Wellness Center in Fall,2018 with multiple purpose usage – academic and recreational facility to serve the student body, faculty and the community. The building has an academic wing which houses the Health and Human Performance Institute (HHPI), an internationally renowned institute for the study of exercise, nutrition and rehabilitation outcomes. Through a unique healthcare and university partnership, ENHI participants are empowered by evidence-based exercise and nutritional services, education and research to prevent and overcome disease and disability, becoming champions of their own health.

FUNDING REQUESTS FOR FISCAL YEARS 2022 AND 2023:

~ Formula Funding

Formula funding is the foundation of the state's public universities. Without stable, reliable base formula funding, Texas universities will not be able to meet the needs of their students or adequately plan for growth. The statewide formula funding rate for the FY 2020-21 biennium (\$55.85) remains significantly lower than the rate for the FY 2010-11 biennium (\$62.19). While it is extremely important to close the formula funding gap, the University of Houston – Clear Lake, and the entire University of Houston System recognizes the impact that COVID-19 has had on the state economy. For the upcoming biennium, the University of Houston System encourages the Legislature to provide funding consistent with the 2020-21 rate to prevent the gap from becoming even larger going forward.

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~ Restoration of five percent reductions

When state agencies and certain institutions of higher education were asked to reduce their 2020-21 General Revenue-related appropriations by five percent, the University of Houston System institutions presented plans that incorporated the System's financial pause that was implemented when COVID-19 impacted in-person instruction to students. The institutions implemented reductions that impacted all programs, including operations, research, non-formula support items, etc. These reductions were especially detrimental as they were in conjunction with revenue decreases in all other areas of operation, including auxiliary services. Although UHS institutions did receive some federal CARES Act funding, half of that went to students in the form of emergency aid, and the remainder did not fully cover the costs and lost revenue for the institutions. The University of Houston – Clear Lake and the entire University of Houston System respectfully requests restoration of these reductions as the institutions have continued their missions throughout this pandemic.

~ Financial Aid/TEXAS Grants

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

~ Restoration of Expansion Funding

Existing non-formula expansion funding is critical to University of Houston-Clear Lake. The Legislature provides essential funding to six of the state's smaller regional institutions to enable them to better meet the growing higher education needs of their communities and the state. Previously known as transition funding and downward expansion funding, the 86th Legislature renamed this funding, cut the amount, and included rider language to establish scheduled phasing out of this funding. Given the unprecedented financial hardships due to the COVID-19 pandemic and the essential education and workforce training the institutions provide, the University of Houston – Clear Lake and the entire University of Houston System requests that these items be treated similarly to other non-formula support items without an additional 25% reduction in the base bill and deletion of the corresponding rider.

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~ Hazelwood Exemptions

UHCL and the entire UHS is committed to supporting veterans and their families by expanding opportunities for them to earn a college degree. Simply put, Hazelwood costs are unsustainable. Absent full state coverage, funding for these exemptions must be attained through other resources, including tuition paid by other students. As the Comptroller of Public Accounts noted in August 2016, public colleges and universities are losing tuition revenue due to the exemption, and as a result "students without Hazelwood benefits are subsidizing those who have them." This is especially true at University of Houston – Clear Lake as the University has seen qualified Hazelwood exemptions increase annually at over 10%, increasing from \$992,533 in fiscal year 2014 to \$2,304,929 in 2020. UHCL and the entire UHS recommends that the state appropriate resources to cover all Hazelwood exemptions or modify the exemption.

~ Tuition Revenue Bond

UHCL requests tuition revenue bonds for Campus Expansion and Renovation. Expansion is critical as UHCL continues a steady path of growing undergraduate enrollment, due in part to our expansion, approved in the 85th Legislative Session, but also due to our continued dedication and emphasis to our partnerships with regional Community Colleges and our pathways to matriculation as evidenced in our membership in Houston Guided Pathways to Success or Houston GPS. UHCL's priority for Expansion is to complete Phase II of the STEM/Classrooms building. The opening of the first STEM/Classroom building that occurred in Fall 2018 revolutionized the student-centered teaching and research opportunities at UHCL. But even with this new building, a critical need exists to continue to build on the growing number of students interested in the STEM as well as to meet the teaching pedagogies of Generation Z students by providing more scale-up and video/distance capable classrooms. The Phase II STEM/Classroom building would also enable several key reorganizations of university services. The Biology and Environmental Science faculty and laboratories (including labs in General Biology, Anatomy, and Physiology, Microbiology and Genetics, Biochemistry and cell Biology, and Environmental Biology and Ecology) currently located in Bayou would be upgraded and housed in the Phase II STEM/Classroom Building. Biology and the related fields are areas of undergraduate growth at the UHCL and our graduates will take a learner-focused training into health care jobs or into prospective pre-health field professional students. Currently, over 50% of our first-time-in-college (FTIC) students enroll in a STEM field of study. This building would also enable the University to better centralize its service units (e.g. Student Services, Finance, etc.) to enhance efficiencies. We will be able to explore child-care services on campus for both students and employees and develop innovative educational training in the Pre-K area. Additionally, the creation of a Phase II STEM/Classroom building

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would enable a reorganization of existing buildings on campus so that the Delta building, located near the main campus entrance could become the University's Welcome Center. UHCL's next priority for expansion funding is the completion of the Health Sciences and Classroom Building at UHCL Pearland. This building was also approved in the 85th Legislative Session to provide educational program access through classrooms and labs. This initiative would allow the completion of the 3rd floor of this building, providing vital access to nationally accredited, career-building educational opportunities in a variety of programs with emphasis i in business, health care, workplace consulting, education, counseling and biotechnology. Given the dramatic changes in higher education today, it is critical for University of Houston-Clear Lake at Pearland to be agile and meet the needs of the Pearland/Brazoria County workforce, students, and community. To provide realistic workforce training and opportunities for students UHCL Pearland must be able to prepare students to utilize theoretical, classroom learning and transpose it into experiential, hands-on training prior to graduation and entering the workforce. Development of this space enables UHCL Pearland students to have necessary classroom and collaboration space to work with local companies to solve real problems, provide significant information services to workforce with the goal of creating economic development and growth throughout the region. Finally, UHCL requests renovation funding to restore the classroom and lab spaces vacated due to expansion into the Phase II STEM/Classroom and Pearland Health Sciences/Classroom Building 3rd Floor. At UHCL, currently over 52% of classroom capacity and 51% of existing teaching or research laboratory space is over 40 years old. This would enable UHCL to transform these spaces into 21st century learning, collaboration, and experiential centers that students of today need to prepare them for the jobs of the future Texas economy. Already, ways of consolidating, renovating, creating efficient delivery of services to students and new ways of exposing the economic engine of the University to our business, industry, and community partnerships have been outlined. Primarily focused on UHCL's oldest academic spaces, in the Bayou building, Delta Building, and Student Success and Classroom Building, resulting in a revitalization of over 230 thousand square feet of academic, academic support and institutional support space. UHCL is requesting \$111,000,000 in tuition revenue bond authority.

~ Non-Formula Support

Center for Autism and Developmental Disabilities (CADD): The Centers for Disease Control and Prevention released its newest estimate of autism prevalence among the nation's children with findings that 1 in 54 children have autism, dramatically increasing from 1 in 150 children in 2007. Funding this special item has made a long-term positive impact on children and their families stretching from the greater Houston area to underserved rural areas of Texas to globally distant communities by providing individualized intervention and treatment services to children diagnosed with autism disorder, serving over 2,000 families and training over 100 future professionals to date that will directly contribute to the advancement of Texas. State funding has enabled us to develop and launch new programs and to expand our current

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ones, but the demand for these essential services continues to grow. Expanded funding of this special item will result in increased care and services to children with autism disorder, assessment and treatment services to individuals, the training of current and future professionals, support for research on autism academic programs, and the expansion of services at the University of Houston-Clear Lake's satellite clinic at its Pearland location services low-income families near downtown Houston and Texas Medical Center. Currently, CADD estimates that 80% of the families it is serving with this funding would not be able to afford the services. UHCL is requesting to increase funding by 31% to a funding of \$400,000 per biennia, coupled with the over \$700,000 in grants and contracts the center generates, will enable the continued support so critical to the future of Texas residents and its ability to care for all its citizens. CADD's affiliated Master's program in Behavior Analysis has produced 153 Board Certified Behavior Analysts, many of whom are leaders in the field.

Houston Partnership for Environmental Studies: The mission of this program which established the Environmental Institute of Houston (EIH) is to advance the understanding of the environment through interdisciplinary research, education, and outreach. Non-formula funding for this item has been supplemented by additional external grants, contracts and donations. Currently for every \$1 of state funding, EIH generates over \$4.60 in external funding. An increase in funding will enable EIH to expand testing labs which local agencies and partners requested, reestablish several pending contracts that range from \$300,000 to \$500,000 and secure additional external funding to provide financial support to students. The Environmental Institute of Houston has developed partnerships with various universities (Texas State University-San Marcos, Texas A&M at Galveston), 15 agencies and municipalities and numerous private companies and non-profit organizations and has provided educational outreach to more than 920 Texas public educators. The need for this non-formula funded program is more critical now than ever and is recognized across the greater Houston region as evidenced by the expansion of outreach for support and services. UHCL is requesting a 31% in funding per biennia. The current 2020-21 biennial budget was \$419,860. The request is therefore for an increase of \$184,876/biennia and represents only a fraction of the return benefit to the citizens of Texas and the regional economy.

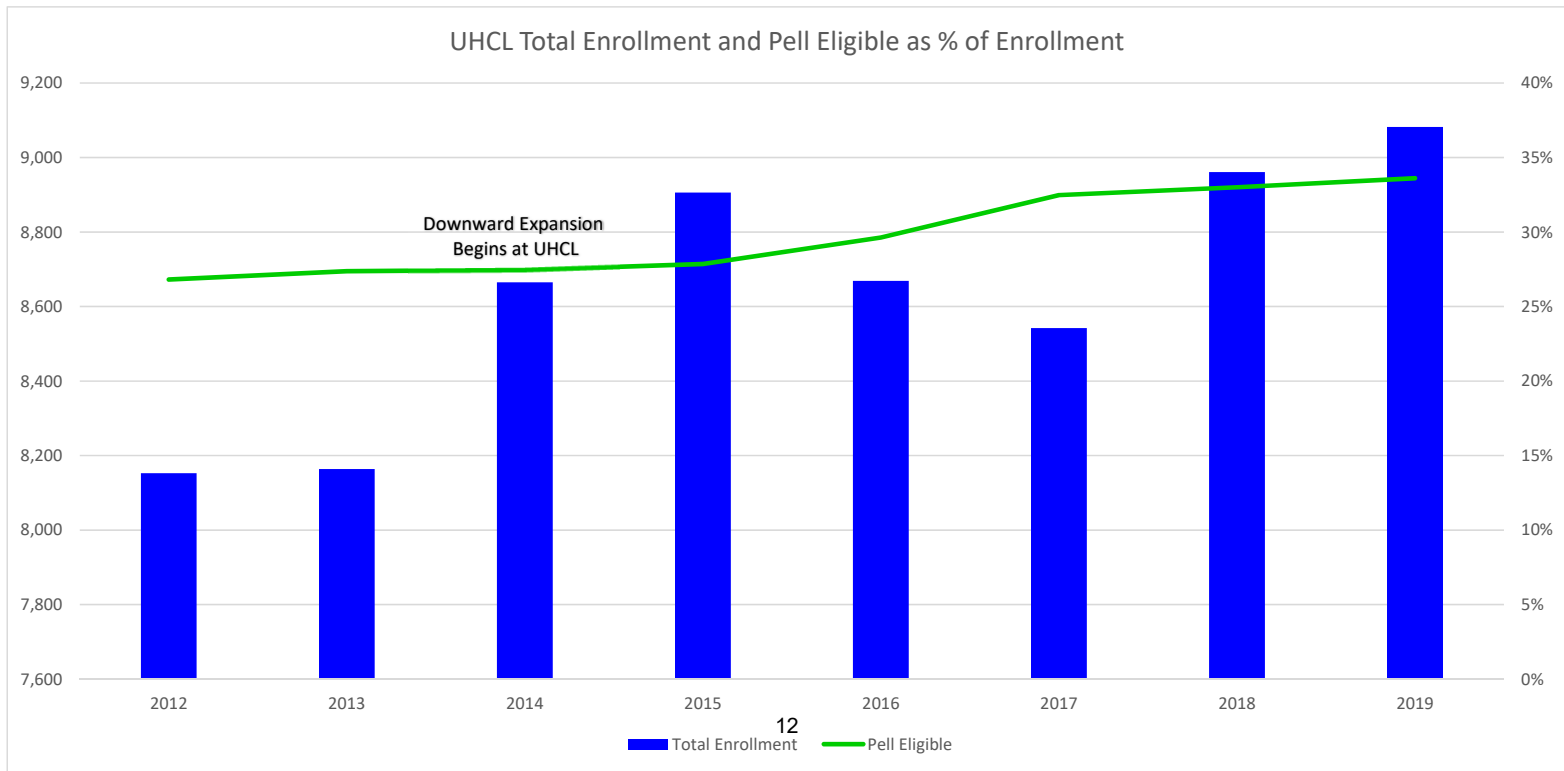
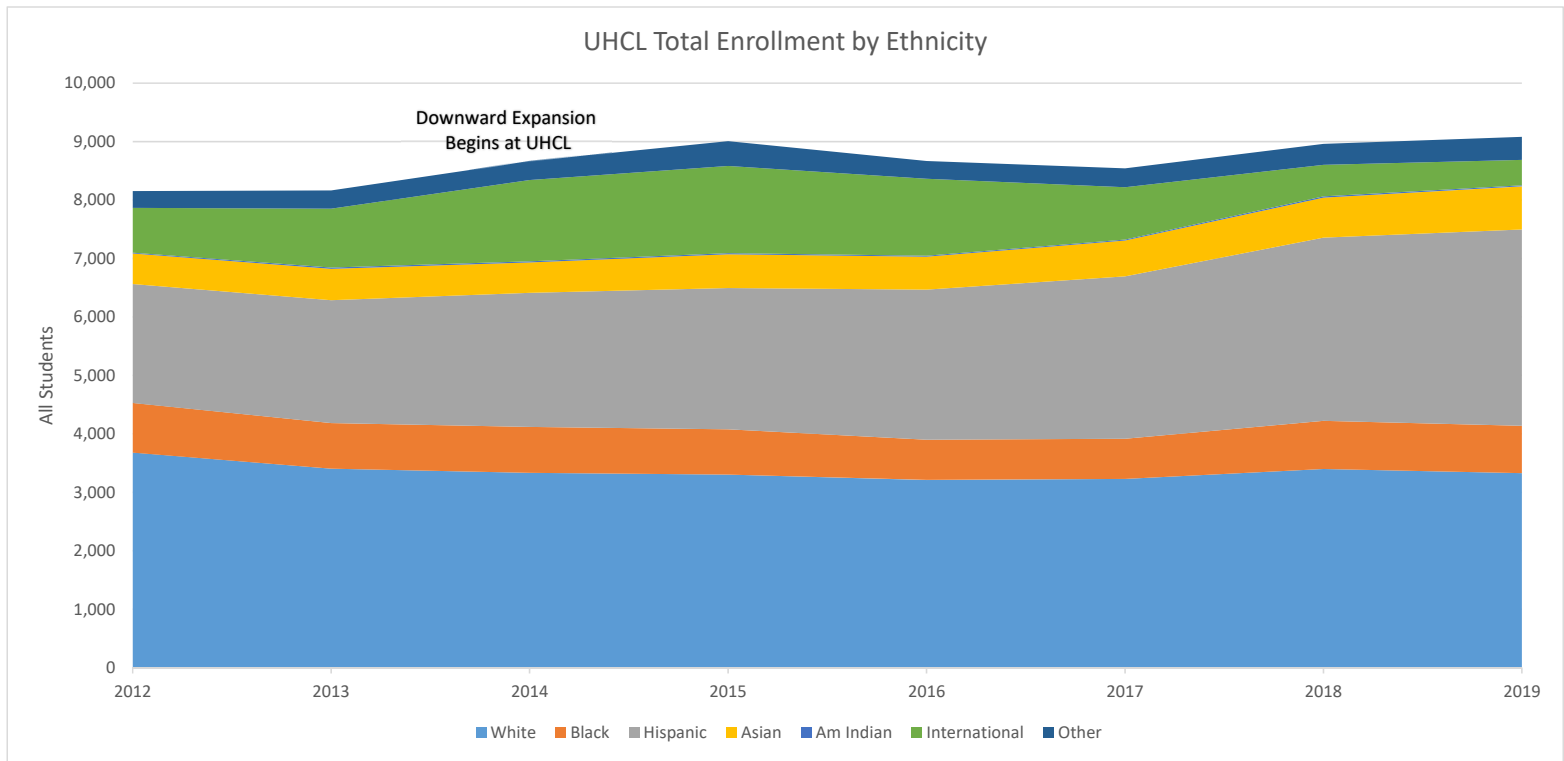
High Technologies Laboratory (HTL): Since its establishment, the High Technologies Lab provides UHCL and the region a facility that offers access to state of the art computing and information technologies to deliver education, workforce development, and research opportunities with NASA and the high-tech industry in the Bay Area region and the state of Texas such as KBR and Intuitive Machines. In recent times, the High Technologies Lab has provided support for activities for the UHCL Cyber Security Institute in providing training opportunities in partnership with various entities including the Bay Area Houston Economic Council and several industrial partners. These activities have provided the foundation for several successful initiatives that include grants from the state focused on the delivery of industry recognized

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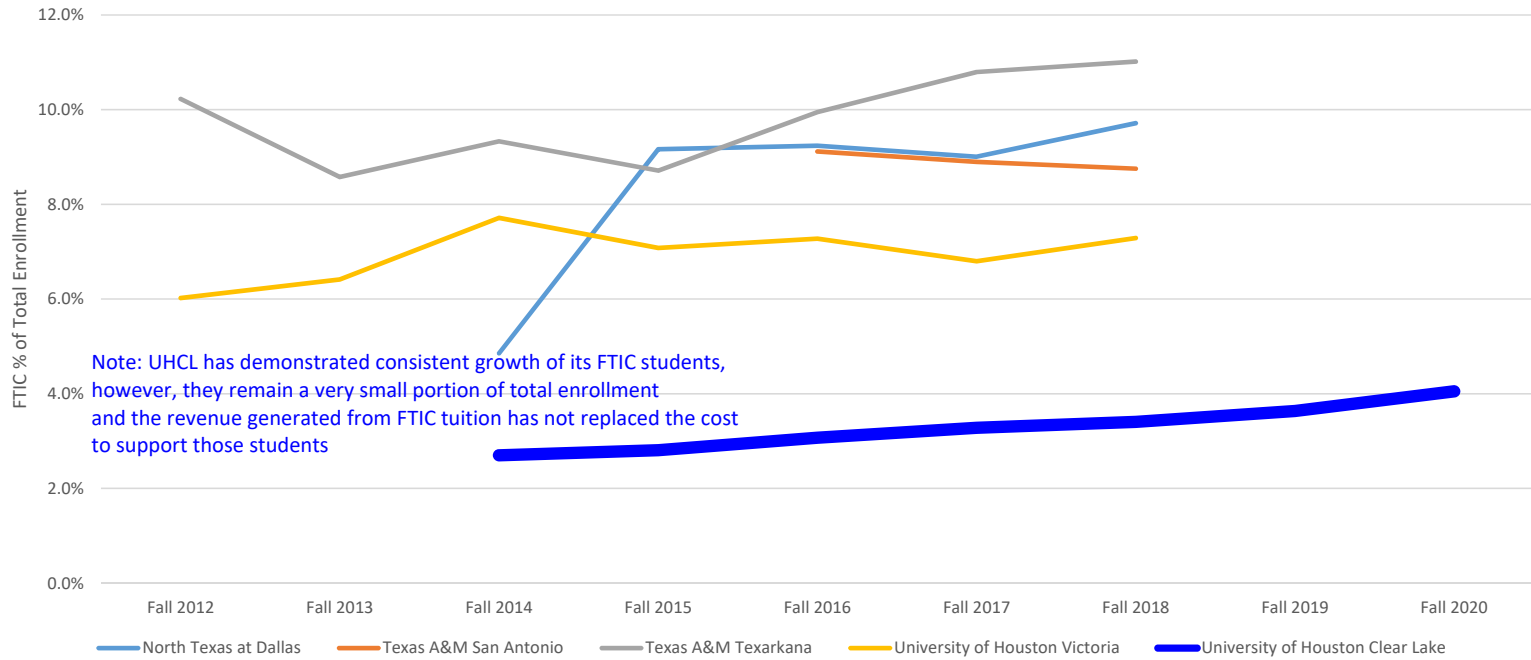
Cyber Security certificates, curriculum development through grants from the Cyber-Corp program from the National Science Foundation. Courses including Cyber Attacks and Defense, Network Defense, and Network Forensics were used to close the identified gaps in our CS program; the new courses strengthen the core of a new specialization track, the Cyber Defense Track (CDT), in our CS program. All security related classes at UHCL are scheduled in the High Technology impacting 250 UHCL students per year approximately. In addition, the Cyber Security Institute has historically hosted seminars and workshops to raise public awareness of cyber threats and related issues, including the Cybersecurity for Business Leaders and the Industry Advisory seminars. Collaborating with BayTech, University of Houston, and San Jacinto College District, the CSI succeeded in securing a Wagner-Peyser workforce development grant, and developed a certificate in Network Management & Security which prepares students for various prominent industry certifications such as Cisco Certified Network Technician (CCENT) and Cisco Certified Network Associate (CCNA) security. The institute, in collaboration with Bay Area Houston Economic Partnership and Bay Tech, has provided scholarships for unemployed workers and veterans returning from the battlefield to obtain free cybersecurity training. Furthermore, the institute has hosted high school interns from Turner High School since Fall 2016 and supported Summer Camps for students interested in STEM fields. UHCL is requesting to increase funding by 31% which would set funding at \$83,728 per biennia and represent a very small fraction of the benefit of providing training to students, community, and local industries in the Galveston-Houston area.

Conclusion

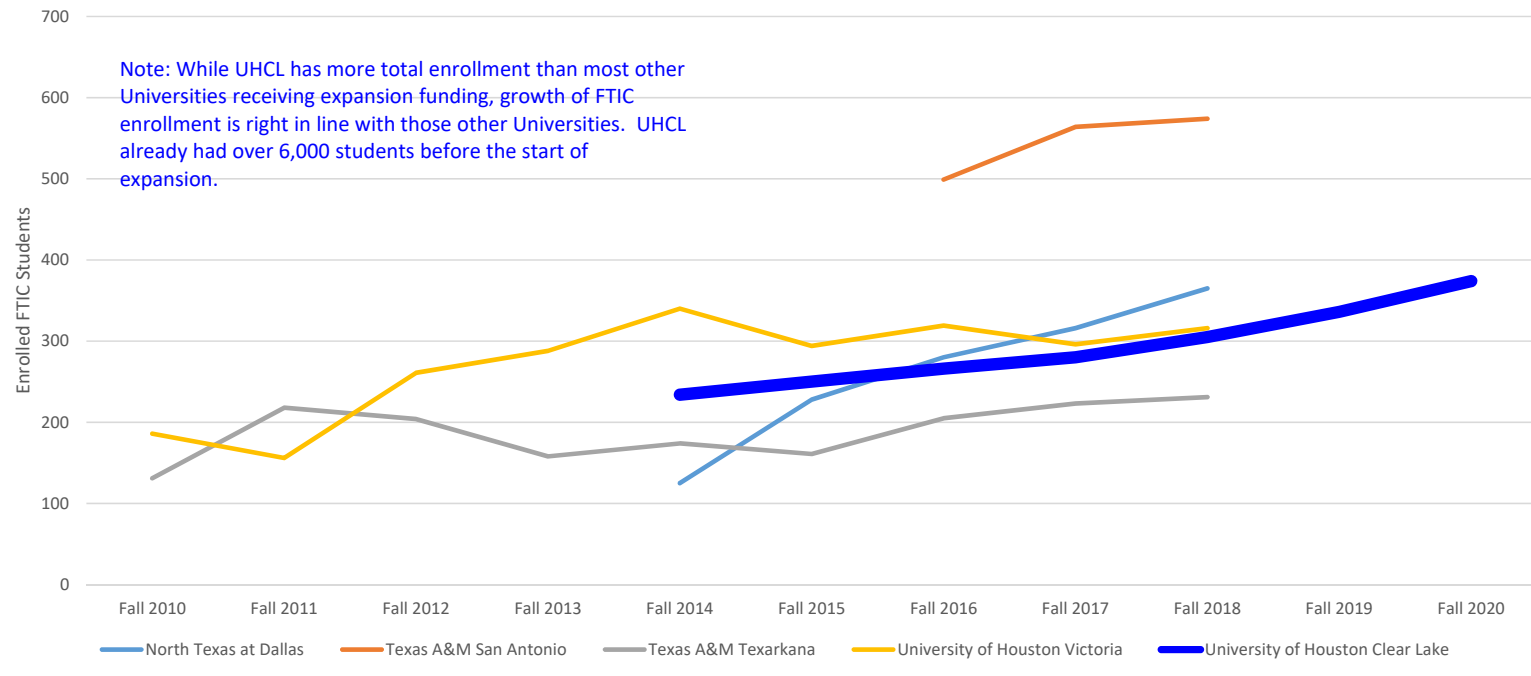
The University of Houston-Clear Lake greatly appreciates the State's support and respectfully requests restoration of all exceptional items to the original funding. UHCL is committed to increasing the college-going and college-graduation rates for the Houston-Galveston region and the State of Texas.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

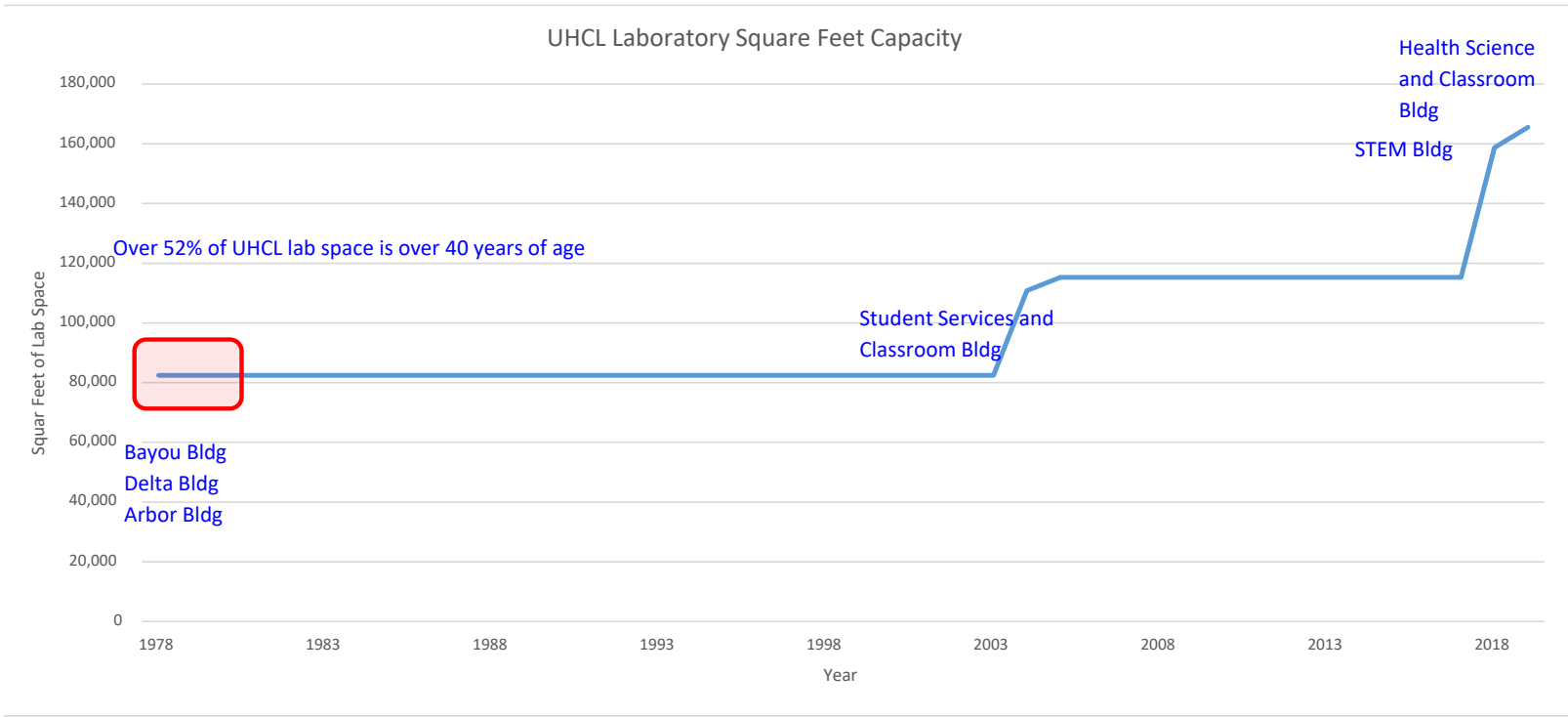
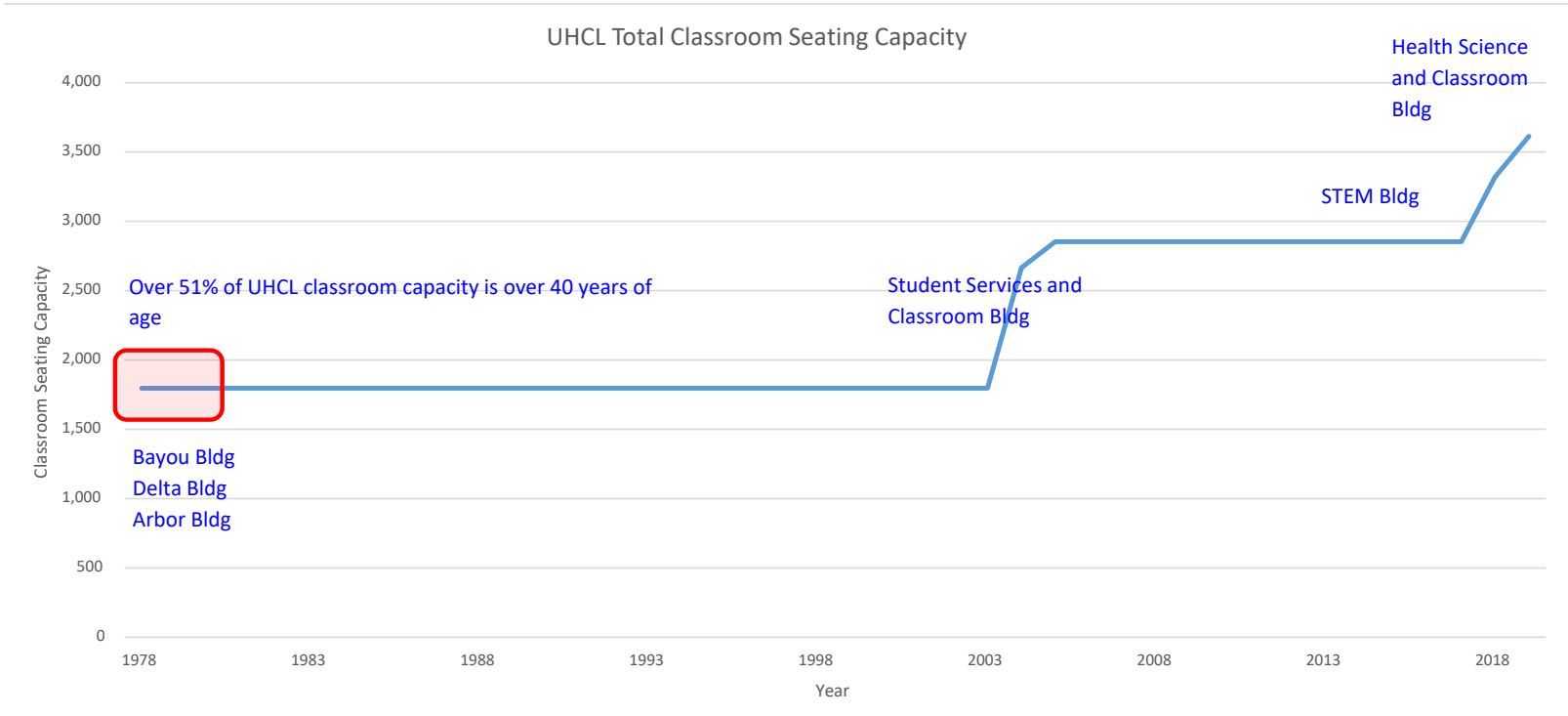


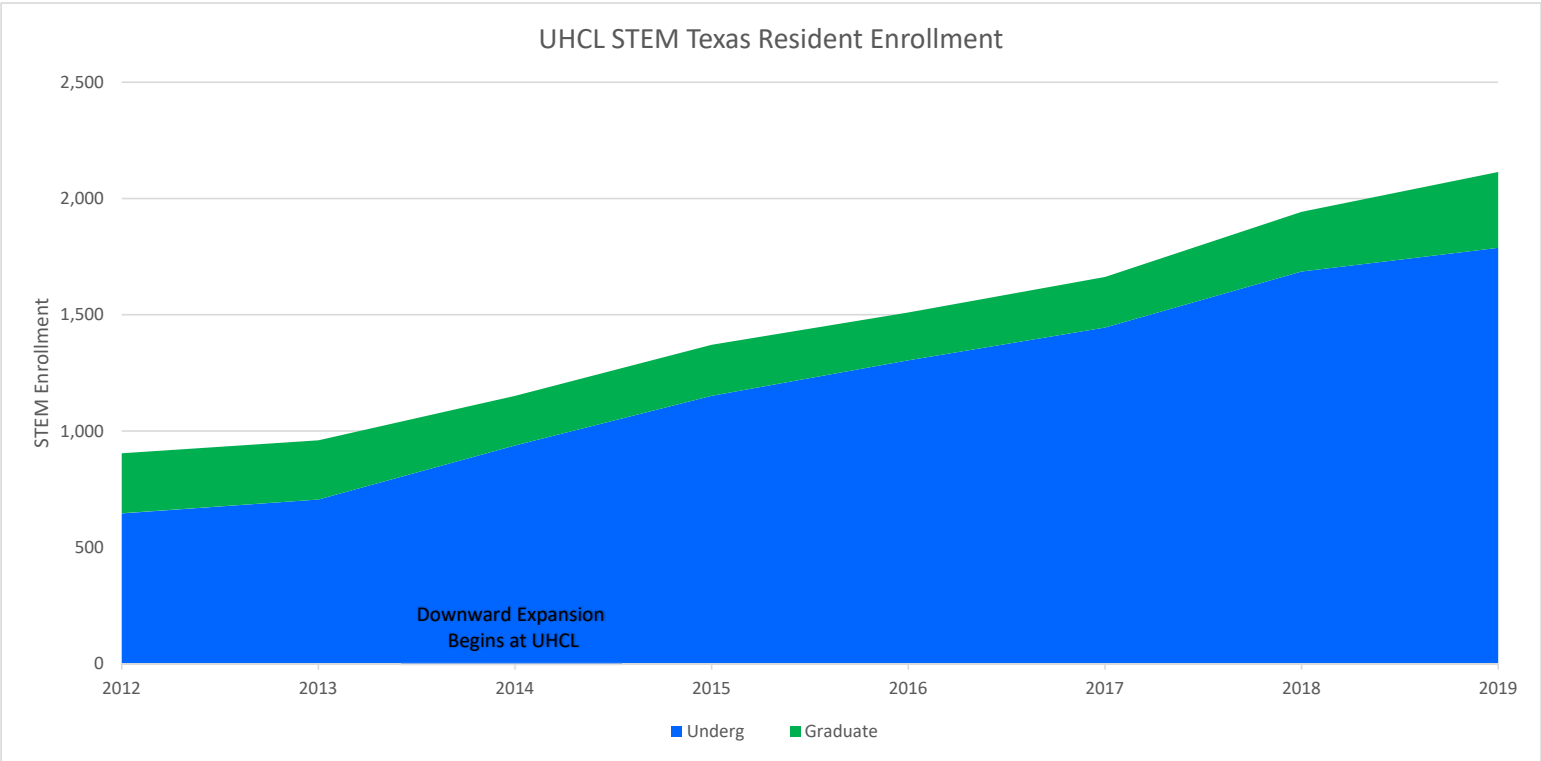
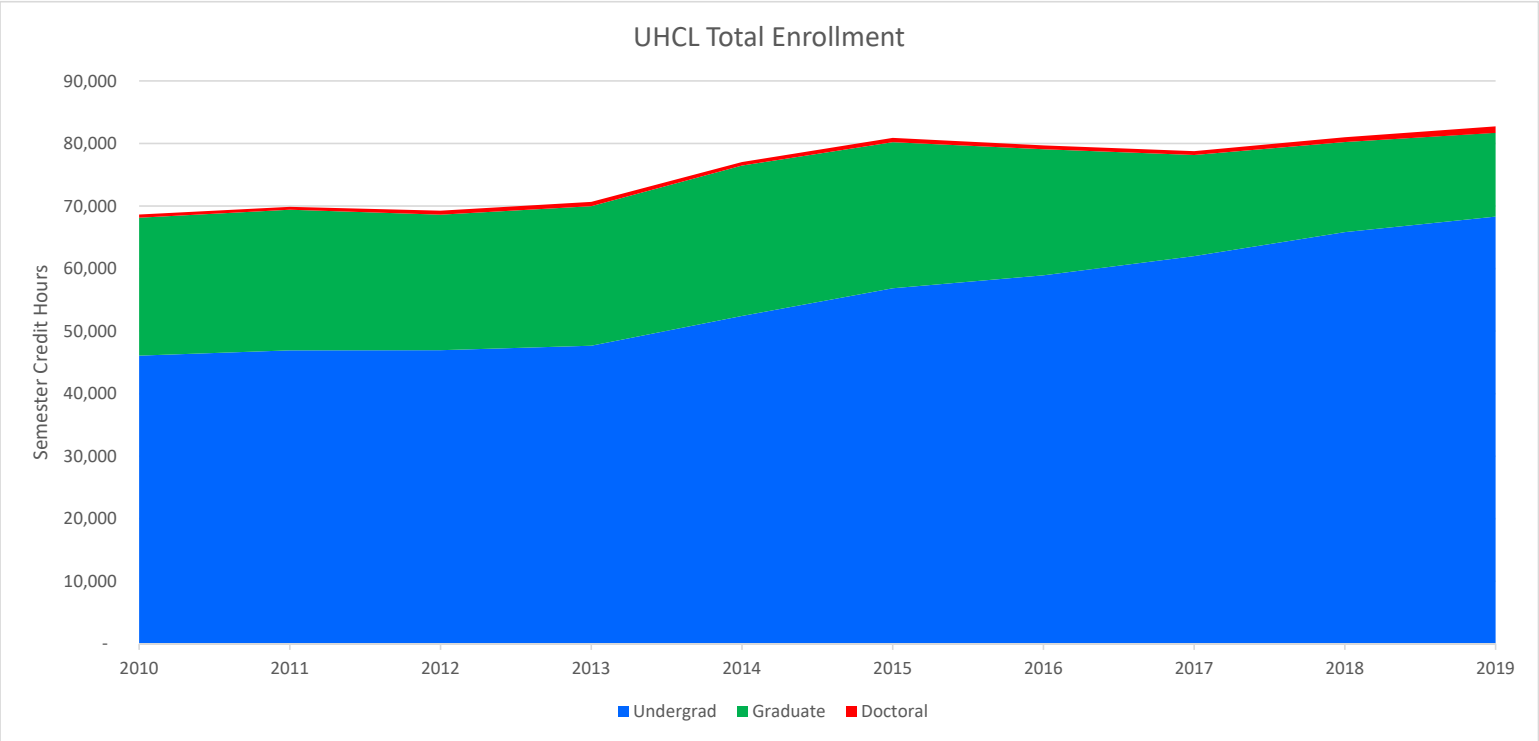
First Time in College (FTIC) as % of Total Enrollment for all Expansion Universities



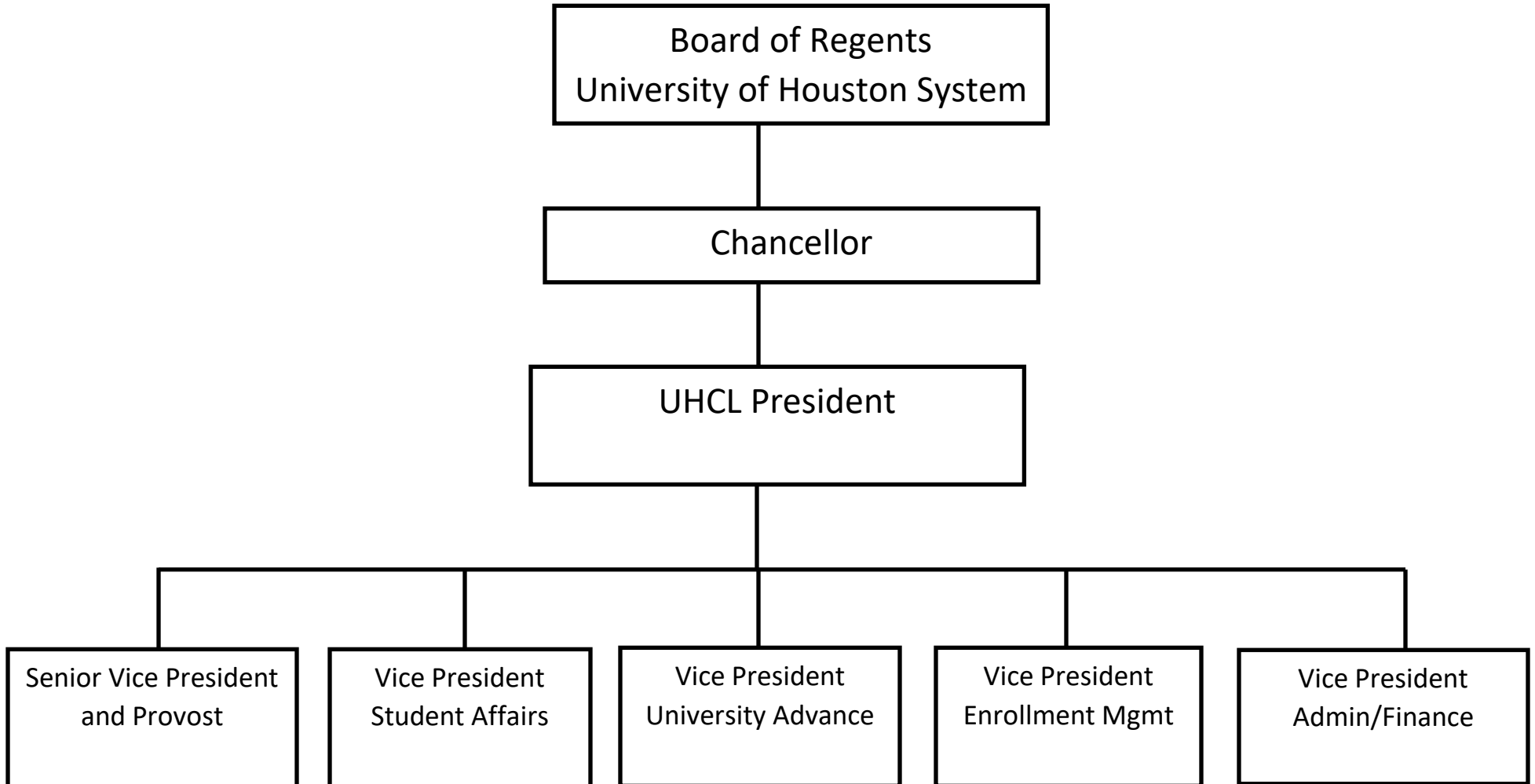
First Time in College (FTIC) Enrolled Headcount for all Expansion Universities







University of Houston-Clear Lake Organizational Chart





CERTIFICATE

Agency Name University of Houston - Clear Lake

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Handwritten signature of Ira K. Blake in black ink.

Signature

Ira K. Blake

Printed Name

President

Title

Sept 10, 2020

Date

Board or Commission Chair

Handwritten signature of Tilman J. Fertitta in black ink.

Signature

Tilman J. Fertitta

Printed Name

Chairman, UH System Board of Regents

Title

9/14/2020

Date

Chief Financial Officer

Handwritten signature of Mark A. Denney in black ink.

Signature

Mark A. Denney

Printed Name

Vice President for Administration and Finance

Title

Sept 10, 2020

Date

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	54,238,991		15,566,389						69,805,380			
1.1.3. Staff Group Insurance Premiums			4,148,907	4,092,713					4,148,907	4,092,713		
1.1.4. Workers' Compensation Insurance	158,055	386,908	57,400						215,455	386,908		
1.1.6. Texas Public Education Grants			2,721,302	2,754,726					2,721,302	2,754,726		
Total, Goal	54,397,046	386,908	22,493,998	6,847,439					76,891,044	7,234,347		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	81,277		2,942,247						3,023,524			
2.1.2. Tuition Revenue Bond Retirement												19,354,972
2.1.6. Hurricane Harvey Damages							83,668		83,668			
Total, Goal	81,277		2,942,247				83,668		3,107,192			19,354,972
Goal: 3. Provide Non-formula Support												
3.1.1. Expansion Funding		5,450,000									5,450,000	
3.2.1. High Technologies Laboratory	58,131	58,131							58,131	58,131		25,598
3.2.2. Environmental Studies Partnership	419,860	419,860							419,860	419,860		184,876
3.2.3. Center For Autism	277,714	277,714							277,714	277,714		122,286
3.4.1. Institutional Enhancement		10,231,080					5,987	5,034	5,987	10,236,114		
3.5.1. Exceptional Item Request												1,683,690
Total, Goal	755,705	16,436,785					5,987	5,034	761,692	16,441,819		2,016,450
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	180,826								180,826			
Total, Goal	180,826								180,826			
Total, Agency	55,414,854	16,823,693	25,436,245	6,847,439			89,655	5,034	80,940,754	23,676,166		21,371,422
Total FTEs									416.4	453.8		12.0

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	32,924,983	34,324,654	35,480,726	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,598,886	2,301,098	1,847,809	1,977,156	2,115,557
4 WORKERS' COMPENSATION INSURANCE	69,039	115,000	100,455	193,454	193,454
6 TEXAS PUBLIC EDUCATION GRANTS	1,385,892	1,343,939	1,377,363	1,377,363	1,377,363
TOTAL, GOAL 1	\$36,978,800	\$38,084,691	\$38,806,353	\$3,547,973	\$3,686,374
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	1,752,544	1,668,076	1,355,448	0	0
2 TUITION REVENUE BOND RETIREMENT	0	0	0	0	0
6 HURRICANE HARVEY DAMAGES	0	83,668	0	0	0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

9/21/2020 12:52:05PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

Goal / Objective / STRATEGY		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL	2	\$1,752,544	\$1,751,744	\$1,355,448	\$0	\$0
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 EXPANSION FUNDING		0	0	0	2,725,000	2,725,000
2 <i>Research</i>						
1 HIGH TECHNOLOGIES LABORATORY		32,531	29,066	29,065	29,066	29,065
2 ENVIRONMENTAL STUDIES PARTNERSHIP		245,610	209,930	209,930	209,930	209,930
3 CENTER FOR AUTISM		161,862	138,857	138,857	138,857	138,857
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT		3,775	3,470	2,517	5,118,057	5,118,057
5 <i>EXCEPTIONAL ITEM REQUEST</i>						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$443,778	\$381,323	\$380,369	\$8,220,910	\$8,220,909

2.A. Summary of Base Request by Strategy

9/21/2020 12:52:05PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>6</u> Research Funds					
<u>3</u> Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	97,536	90,413	90,413	0	0
TOTAL, GOAL 6	\$97,536	\$90,413	\$90,413	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$39,272,658	\$40,308,171	\$40,632,583	\$11,768,883	\$11,907,283
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$39,272,658	\$40,308,171	\$40,632,583	\$11,768,883	\$11,907,283

2.A. Summary of Base Request by Strategy

9/21/2020 12:52:05PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	26,067,729	27,721,761	27,693,093	8,411,847	8,411,846
SUBTOTAL	\$26,067,729	\$27,721,761	\$27,693,093	\$8,411,847	\$8,411,846
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,923,631	1,861,083	1,787,870	0	0
770 Est. Other Educational & General	11,277,523	10,638,189	11,149,103	3,354,519	3,492,920
SUBTOTAL	\$13,201,154	\$12,499,272	\$12,936,973	\$3,354,519	\$3,492,920
Other Funds:					
599 Economic Stabilization Fund	0	83,668	0	0	0
802 Lic Plate Trust Fund No. 0802, est	3,775	3,470	2,517	2,517	2,517
SUBTOTAL	\$3,775	\$87,138	\$2,517	\$2,517	\$2,517
TOTAL, METHOD OF FINANCING	\$39,272,658	\$40,308,171	\$40,632,583	\$11,768,883	\$11,907,283

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

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/21/2020 12:52:06PM

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$26,042,477	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$27,721,761	\$27,693,093	\$8,411,847	\$8,411,846
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2018-19 GAA)	\$25,252	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$26,067,729	\$27,721,761	\$27,693,093	\$8,411,847	\$8,411,846
TOTAL, ALL GENERAL REVENUE	\$26,067,729	\$27,721,761	\$27,693,093	\$8,411,847	\$8,411,846

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/21/2020 12:52:06PM

Agency code: 759		Agency name: University of Houston - Clear Lake				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$1,545,683	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$1,887,760	\$1,887,760	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Revenue Receipts	\$377,948	\$(26,677)	\$(99,890)	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,923,631	\$1,861,083	\$1,787,870	\$0	\$0	
 <u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$15,958,729	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$12,004,651	\$12,038,317	\$3,354,519	\$3,492,920	
<i>BASE ADJUSTMENT</i>						
Revised Revenue Receipts						

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/21/2020 12:52:06PM

Agency code: 759		Agency name: University of Houston - Clear Lake				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$ (4,300,519)	\$ (150,214)	\$ (734,304)	\$ 0	\$ 0
	Adjustment to Actuals					
		\$ (380,687)	\$ (1,216,248)	\$ (154,910)	\$ 0	\$ 0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$11,277,523	\$10,638,189	\$11,149,103	\$3,354,519	\$3,492,920
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$13,201,154	\$12,499,272	\$12,936,973	\$3,354,519	\$3,492,920
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$13,201,154	\$12,499,272	\$12,936,973	\$3,354,519	\$3,492,920
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$39,268,883	\$40,221,033	\$40,630,066	\$11,766,366	\$11,904,766

OTHER FUNDS

599 Economic Stabilization Fund

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 500, 86th Leg, Regular Session

\$83,668	\$0	\$0	\$0	\$0
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Comments: Funding for Harvey related expenses.

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/21/2020 12:52:06PM

Agency code: 759		Agency name: University of Houston - Clear Lake				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	SB 500, 86th Leg, Regular Session	\$(83,668)	\$83,668	\$0	\$0	\$0
TOTAL,	Economic Stabilization Fund	\$0	\$83,668	\$0	\$0	\$0
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$2,517	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$2,517	\$2,517	\$2,517	\$2,517
<i>TRANSFERS</i>						
	HB 21, 85th Leg, First Called Session	\$1,619	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	HB 2, 85th Leg, Regular Session					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/21/2020 12:52:06PM

Agency code: 759		Agency name: University of Houston - Clear Lake				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
		\$592	\$0	\$0	\$0	\$0
	HB 2, 85th Leg, Regular Session	\$(953)	\$0	\$0	\$0	\$0
	SB 500, 86th Leg, Regular Session	\$0	\$953	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$3,775	\$3,470	\$2,517	\$2,517	\$2,517
TOTAL, ALL	OTHER FUNDS	\$3,775	\$87,138	\$2,517	\$2,517	\$2,517
GRAND TOTAL		\$39,272,658	\$40,308,171	\$40,632,583	\$11,768,883	\$11,907,283

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

9/21/2020 12:52:06PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<p>Agency code: 759 Agency name: University of Houston - Clear Lake</p>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	540.8	0.0	0.0	0.0	0.0
Comments: FTE was not reduced per request					
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	416.4	416.4	453.8	453.8
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Under cap	(124.6)	0.0	0.0	0.0	0.0
Over cap	0.0	15.7	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	416.2	432.1	416.4	453.8	453.8

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

9/21/2020 12:52:07PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

759 University of Houston - Clear Lake

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$11,572,036	\$12,759,200	\$12,610,058	\$701,853	\$701,852
1002 OTHER PERSONNEL COSTS	\$579,441	\$418,384	\$0	\$0	\$0
1005 FACULTY SALARIES	\$21,134,741	\$21,973,621	\$23,910,072	\$2,400,000	\$2,400,000
2001 PROFESSIONAL FEES AND SERVICES	\$38,196	\$183,600	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$7,141	\$67	\$0	\$0	\$0
2004 UTILITIES	\$1,682,293	\$906,765	\$544,817	\$1,000	\$1,000
2005 TRAVEL	\$991	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$149	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$3,596	\$3,576	\$0	\$0	\$0
2008 DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$4,254,074	\$4,062,958	\$3,567,636	\$8,666,030	\$8,804,431
OOE Total (Excluding Riders)	\$39,272,658	\$40,308,171	\$40,632,583	\$11,768,883	\$11,907,283
OOE Total (Riders)					
Grand Total	\$39,272,658	\$40,308,171	\$40,632,583	\$11,768,883	\$11,907,283

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/21/2020 12:52:07PM

759 University of Houston - Clear Lake

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed					
	94.70%	94.40%	94.40%	94.40%	94.40%
KEY 17 Certification Rate of Teacher Education Graduates					
	100.00%	98.10%	98.10%	98.10%	98.10%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	45.40%	40.40%	40.40%	40.40%	40.40%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)					
	1.05	0.84	0.96	0.97	0.95
32 External Research Funds as Percentage Appropriated for Research					
	461.00%	180.00%	206.00%	209.00%	204.00%
KEY 33 Percent of Transfer Students Who Graduate within 4 Years					
	64.50%	70.80%	70.80%	70.80%	70.80%
34 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 4 Yrs					
	64.40%	72.40%	72.40%	72.40%	72.40%
35 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 4 Yrs					
	68.40%	71.20%	71.20%	71.20%	71.20%
36 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 4 Yrs					
	55.00%	59.40%	59.40%	59.40%	59.40%
37 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 4 Yrs					
	62.00%	68.60%	68.60%	68.60%	68.60%
KEY 38 Percent of Transfer Students Who Graduate within 2 Years					
	23.00%	21.30%	21.30%	21.30%	21.30%
39 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 2 Yrs					
	22.30%	22.80%	22.80%	22.80%	22.80%

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/21/2020 12:52:07PM

759 University of Houston - Clear Lake

<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
40 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 2 Yrs	23.80%	19.60%	19.60%	19.60%	19.60%
41 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 2 Yrs	20.00%	19.60%	19.60%	19.60%	19.60%
42 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 2 Yrs	25.30%	21.60%	21.60%	21.60%	21.60%
KEY 43 Persistence Rate-1st/Full-Time, Degree-Seeking Transfers after 1 Year	80.10%	83.60%	83.60%	83.60%	83.60%
44 Persistence-1st/Full-Time, Degree-seeking White Transfers after 1Yr	78.50%	84.00%	84.00%	84.00%	84.00%
45 Persistence-1st/Full-Time, Degree-seeking Hisp Transfers after 1 Year	82.90%	84.90%	84.90%	84.90%	84.90%
46 Persistence - 1st/Full-Time, Degree-seeking Black Transfers after 1Yr	76.80%	77.60%	77.60%	77.60%	77.60%
47 Persistence - 1st/Full-Time, Degree-seeking Other Transfers after 1Yr	76.60%	83.00%	83.00%	83.00%	83.00%

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
 TIME : 12:52:07PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore 5% Reduction	\$841,845	\$841,845	8.5	\$841,845	\$841,845	8.5	\$1,683,690	\$1,683,690
2	TRB	\$9,677,486	\$9,677,486		\$9,677,486	\$9,677,486		\$19,354,972	\$19,354,972
3	CADD	\$61,143	\$61,143	1.0	\$61,143	\$61,143	1.0	\$122,286	\$122,286
4	EIH	\$92,438	\$92,438	2.0	\$92,438	\$92,438	2.0	\$184,876	\$184,876
5	HTL	\$12,799	\$12,799	0.5	\$12,799	\$12,799	0.5	\$25,598	\$25,598
Total, Exceptional Items Request		\$10,685,711	\$10,685,711	12.0	\$10,685,711	\$10,685,711	12.0	\$21,371,422	\$21,371,422

Method of Financing

General Revenue	\$10,685,711	\$10,685,711		\$10,685,711	\$10,685,711		\$21,371,422	\$21,371,422
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$10,685,711	\$10,685,711		\$10,685,711	\$10,685,711		\$21,371,422	\$21,371,422

Full Time Equivalent Positions

12.0

12.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/21/2020
 TIME : 12:52:07PM

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

	Base	Base	Exceptional	Exceptional	Total Request	Total Request
Goal/Objective/STRATEGY						
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	1,977,156	2,115,557	0	0	1,977,156	2,115,557
4 WORKERS' COMPENSATION INSURANCE	193,454	193,454	0	0	193,454	193,454
6 TEXAS PUBLIC EDUCATION GRANTS	1,377,363	1,377,363	0	0	1,377,363	1,377,363
TOTAL, GOAL 1	\$3,547,973	\$3,686,374	\$0	\$0	\$3,547,973	\$3,686,374
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	0	0	9,677,486	9,677,486	9,677,486	9,677,486
6 HURRICANE HARVEY DAMAGES	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$9,677,486	\$9,677,486	\$9,677,486	\$9,677,486

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/21/2020
 TIME : 12:52:07PM

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

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 EXPANSION FUNDING	\$2,725,000	\$2,725,000	\$0	\$0	\$2,725,000	\$2,725,000
2 Research						
1 HIGH TECHNOLOGIES LABORATORY	29,066	29,065	12,799	12,799	41,865	41,864
2 ENVIRONMENTAL STUDIES PARTNERSHIP	209,930	209,930	92,438	92,438	302,368	302,368
3 CENTER FOR AUTISM	138,857	138,857	61,143	61,143	200,000	200,000
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	5,118,057	5,118,057	0	0	5,118,057	5,118,057
5 EXCEPTONAL ITEM REQUEST						
1 EXCEPTIONAL ITEM REQUEST	0	0	841,845	841,845	841,845	841,845
TOTAL, GOAL 3	\$8,220,910	\$8,220,909	\$1,008,225	\$1,008,225	\$9,229,135	\$9,229,134

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/21/2020
 TIME : 12:52:07PM

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

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$11,768,883	\$11,907,283	\$10,685,711	\$10,685,711	\$22,454,594	\$22,592,994
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$11,768,883	\$11,907,283	\$10,685,711	\$10,685,711	\$22,454,594	\$22,592,994

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/21/2020
 TIME : 12:52:07PM

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

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:						
1 General Revenue Fund	\$8,411,847	\$8,411,846	\$10,685,711	\$10,685,711	\$19,097,558	\$19,097,557
	\$8,411,847	\$8,411,846	\$10,685,711	\$10,685,711	\$19,097,558	\$19,097,557
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	3,354,519	3,492,920	0	0	3,354,519	3,492,920
	\$3,354,519	\$3,492,920	\$0	\$0	\$3,354,519	\$3,492,920
Other Funds:						
599 Economic Stabilization Fund	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	2,517	2,517	0	0	2,517	2,517
	\$2,517	\$2,517	\$0	\$0	\$2,517	\$2,517
TOTAL, METHOD OF FINANCING	\$11,768,883	\$11,907,283	\$10,685,711	\$10,685,711	\$22,454,594	\$22,592,994
FULL TIME EQUIVALENT POSITIONS	453.8	453.8	12.0	12.0	465.8	465.8

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/21/2020
 Time: 12:52:08PM

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

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
16 Percent of Semester Credit Hours Completed						
	94.40%	94.40%			94.40%	94.40%
KEY 17 Certification Rate of Teacher Education Graduates						
	98.10%	98.10%			98.10%	98.10%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	40.40%	40.40%			40.40%	40.40%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	0.97	0.95			0.97	0.95
32 External Research Funds as Percentage Appropriated for Research						
	209.00%	204.00%			209.00%	204.00%
KEY 33 Percent of Transfer Students Who Graduate within 4 Years						
	70.80%	70.80%			70.80%	70.80%
34 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 4 Yrs						
	72.40%	72.40%			72.40%	72.40%
35 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 4 Yrs						
	71.20%	71.20%			71.20%	71.20%

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/21/2020
 Time: 12:52:08PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
36 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 4 Yrs	59.40%	59.40%			59.40%	59.40%
37 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 4 Yrs	68.60%	68.60%			68.60%	68.60%
KEY 38 Percent of Transfer Students Who Graduate within 2 Years	21.30%	21.30%			21.30%	21.30%
39 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 2 Yrs	22.80%	22.80%			22.80%	22.80%
40 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 2 Yrs	19.60%	19.60%			19.60%	19.60%
41 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 2 Yrs	19.60%	19.60%			19.60%	19.60%
42 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 2 Yrs	21.60%	21.60%			21.60%	21.60%
KEY 43 Persistence Rate-1st/Full-Time, Degree-Seeking Transfers after 1 Year	83.60%	83.60%			83.60%	83.60%
44 Persistence-1st/Full-Time, Degree-seeking White Transfers after 1Yr	84.00%	84.00%			84.00%	84.00%

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/21/2020
 Time: 12:52:08PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
45 Persistence-1st/Full-Time, Degree-seeking Hisp Transfers after 1 Year	84.90%	84.90%			84.90%	84.90%
46 Persistence - 1st/Full-Time, Degree-seeking Black Transfers after 1Yr	77.60%	77.60%			77.60%	77.60%
47 Persistence - 1st/Full-Time, Degree-seeking Other Transfers after 1Yr	83.00%	83.00%			83.00%	83.00%

759 University of Houston - Clear Lake

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,463.00	1,457.00	1,489.00	1,521.00	1,553.00
2	Number of Minority Graduates	939.00	917.00	948.00	979.00	1,010.00
6	Number of Two-Year College Transfers Who Graduate	888.00	888.00	901.00	911.00	921.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	15.10 %	15.60 %	15.40 %	15.14 %	15.07 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,279.00	4,471.00	4,587.00	4,705.00	4,705.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	15.00	17.00	15.70	15.70	15.70
2	Number of Minority Students Enrolled	4,062.00	4,250.00	4,237.00	4,410.00	4,584.00
3	Number of Community College Transfers Enrolled	4,070.00	4,070.00	4,200.00	4,299.00	4,398.00
4	Number of Semester Credit Hours Completed	79,992.00	82,066.00	82,887.00	83,716.00	84,553.00
5	Number of Semester Credit Hours	80,998.00	82,725.00	83,552.00	84,388.00	85,232.00
6	Number of Students Enrolled as of the Twelfth Class Day	8,961.00	9,082.00	9,173.00	9,265.00	9,357.00
7	Average Student Loan Debt	24,717.00	25,354.00	0.00	0.00	0.00
8	Percent of Students with Student Loan Debt	40.16 %	22.39 %	0.00 %	0.00 %	0.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	9,468.00	8,888.00	8,888.00	8,888.00	8,888.00

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

759 University of Houston - Clear Lake

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
KEY 10	Percent of Full-Time Students Receiving Financial Aid	81.38 %	96.72 %	0.00 %	0.00 %	0.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,980,573	\$11,553,229	\$11,331,162	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$579,228	\$387,378	\$0	\$0	\$0
1005	FACULTY SALARIES	\$21,134,741	\$21,973,621	\$23,910,072	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$38,196	\$183,600	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,017	\$67	\$0	\$0	\$0
2004	UTILITIES	\$9,423	\$7,400	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,596	\$3,576	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$177,209	\$215,783	\$239,492	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$32,924,983	\$34,324,654	\$35,480,726	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$25,253,500	\$27,167,195	\$27,071,796	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,253,500	\$27,167,195	\$27,071,796	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

759 University of Houston - Clear Lake

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
704	Est Bd Authorized Tuition Inc	\$1,923,631	\$1,861,083	\$1,787,870	\$0	\$0
770	Est. Other Educational & General	\$5,747,852	\$5,296,376	\$6,621,060	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,671,483	\$7,157,459	\$8,408,930	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,924,983	\$34,324,654	\$35,480,726	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		408.9	399.2	409.1	446.5	446.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

759 University of Houston - Clear Lake

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$69,805,380	\$0	\$(69,805,380)	\$(69,805,380)	Formula Funded strategies are not request in 2022-2023 because amounts are not determined by institutions
			\$(69,805,380)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

759 University of Houston - Clear Lake

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,598,886	\$2,301,098	\$1,847,809	\$1,977,156	\$2,115,557
TOTAL, OBJECT OF EXPENSE		\$2,598,886	\$2,301,098	\$1,847,809	\$1,977,156	\$2,115,557
Method of Financing:						
770	Est. Other Educational & General	\$2,598,886	\$2,301,098	\$1,847,809	\$1,977,156	\$2,115,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,598,886	\$2,301,098	\$1,847,809	\$1,977,156	\$2,115,557
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,977,156	\$2,115,557
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,598,886	\$2,301,098	\$1,847,809	\$1,977,156	\$2,115,557

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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759 University of Houston - Clear Lake

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,148,907	\$4,092,713	\$ (56,194)	\$ (56,194)	Rising costs
			<u>\$ (56,194)</u>	Total of Explanation of Biennial Change

759 University of Houston - Clear Lake

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$69,039	\$115,000	\$100,455	\$193,454	\$193,454
TOTAL, OBJECT OF EXPENSE		\$69,039	\$115,000	\$100,455	\$193,454	\$193,454
Method of Financing:						
1	General Revenue Fund	\$47,150	\$86,300	\$71,755	\$193,454	\$193,454
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$47,150	\$86,300	\$71,755	\$193,454	\$193,454
Method of Financing:						
770	Est. Other Educational & General	\$21,889	\$28,700	\$28,700	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$21,889	\$28,700	\$28,700	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$193,454	\$193,454
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$69,039	\$115,000	\$100,455	\$193,454	\$193,454
FULL TIME EQUIVALENT POSITIONS:						

759 University of Houston - Clear Lake

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$215,455	\$386,908	\$171,453	\$171,453	Variance in claims vs appropriation
			\$171,453	Total of Explanation of Biennial Change

759 University of Houston - Clear Lake

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,385,892	\$1,343,939	\$1,377,363	\$1,377,363	\$1,377,363
TOTAL, OBJECT OF EXPENSE		\$1,385,892	\$1,343,939	\$1,377,363	\$1,377,363	\$1,377,363
Method of Financing:						
770	Est. Other Educational & General	\$1,385,892	\$1,343,939	\$1,377,363	\$1,377,363	\$1,377,363
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,385,892	\$1,343,939	\$1,377,363	\$1,377,363	\$1,377,363
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,377,363	\$1,377,363
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,385,892	\$1,343,939	\$1,377,363	\$1,377,363	\$1,377,363

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

759 University of Houston - Clear Lake

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,721,302	\$2,754,726	\$33,424	\$33,424	Changes are due to tuition revenue estimates
			\$33,424	Total of Explanation of Biennial Change

759 University of Houston - Clear Lake

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	29.00	29.00	26.00	29.40	30.02
2	Space Utilization Rate of Labs	18.00	17.00	17.20	17.30	17.50
Objects of Expense:						
1001	SALARIES AND WAGES	\$80,076	\$739,065	\$811,631	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$31,006	\$0	\$0	\$0
2004	UTILITIES	\$1,671,508	\$898,005	\$543,817	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$960	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,752,544	\$1,668,076	\$1,355,448	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$229,540	\$0	\$81,277	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$229,540	\$0	\$81,277	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$1,523,004	\$1,668,076	\$1,274,171	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,523,004	\$1,668,076	\$1,274,171	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

759 University of Houston - Clear Lake

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,752,544	\$1,668,076	\$1,355,448	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.0	26.2	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

759 University of Houston - Clear Lake

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,023,524	\$0	\$(3,023,524)	\$(3,023,524)	Formula funded strategies are not requested in the FY2022-2023 biennium because amounts are not determined by institutions.
			\$(3,023,524)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

759 University of Houston - Clear Lake

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

759 University of Houston - Clear Lake

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	No Biennial Change
			<u>\$0</u>	Total of Explanation of Biennial Change

759 University of Houston - Clear Lake

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 6 Hurricane Harvey Damages

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$83,668	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$83,668	\$0	\$0	\$0
Method of Financing:						
599	Economic Stabilization Fund	\$0	\$83,668	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$83,668	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$83,668	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

759 University of Houston - Clear Lake

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 6 Hurricane Harvey Damages

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$83,668	\$0	\$(83,668)	\$(83,668)	These funds were a one-time allocation during the FY2020-21 biennium.
			\$(83,668)	Total of Explanation of Biennial Change

759 University of Houston - Clear Lake

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$325,000	\$325,000
1005	FACULTY SALARIES	\$0	\$0	\$0	\$2,400,000	\$2,400,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$2,725,000	\$2,725,000
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$2,725,000	\$2,725,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$2,725,000	\$2,725,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,725,000	\$2,725,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$2,725,000	\$2,725,000
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

759 University of Houston - Clear Lake

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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During the 82nd Legislature (2011), UHCL received authority to offer lower division courses to freshman and sophomore students. This authority for downward expansion is a key element to expanding access to higher education, enhancing student success, serving underrepresented student populations, and developing new programs quickly in response to local workforce needs which are key goals in the state's higher education plan 60 by 30 Tex. UHCL joined the UH System institutions, starting in fall 2015, by providing an additional entry point for access to higher education. As a system of institutions we are better able to meet the needs of our students in the greater Houston region and recruit students from the local high schools and offer scholarship programs to attract high caliber students. Universities throughout the state that have expanded to 4 year found it necessary to seek additional state operating funds to provide this new access point to students within their regions. Upper level institutions do not have the structure in place to provide the support for this endeavor which starts with a small number of students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$5,450,000	\$5,450,000	\$5,450,000	Expenditures for FY2020-2021 are reported in Operations Support
			\$5,450,000	Total of Explanation of Biennial Change

759 University of Houston - Clear Lake

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$32,471	\$29,066	\$29,065	\$29,066	\$29,065
1002	OTHER PERSONNEL COSTS	\$60	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$32,531	\$29,066	\$29,065	\$29,066	\$29,065
Method of Financing:						
1	General Revenue Fund	\$32,531	\$29,066	\$29,065	\$29,066	\$29,065
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,531	\$29,066	\$29,065	\$29,066	\$29,065
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,066	\$29,065
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,531	\$29,066	\$29,065	\$29,066	\$29,065
FULL TIME EQUIVALENT POSITIONS:		1.2	0.2	1.2	1.2	1.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

759 University of Houston - Clear Lake

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The lab was created in FY83 as a project of the university and funded in FY84 as a special item. The mission is to integrate research and development activities in computer technology. Since the 1990s, widespread adoption of computers and the global computer networks (i.e., the Internet and the World Wide Web) have dramatically changed the nation’s critical infrastructures, gradually but consistently encompassing industries across the board, including communications, commerce, education, energy, financial services, healthcare, manufacturing, and transportation. Particularly, in developed countries such as the United States, which have very high Internet penetration rates, cyber threats against the infrastructures have posed serious problems. The State of Texas is one of the leading states in the U.S. in addressing the danger of cyber threats. The University of Houston-Clear Lake (UHCL) established the Cyber Security Institute (CSI) in 2013, mainly in response to NASA Johnson Space Center’s request for UHCL to establish such an entity to promote research, education, and collaboration of cybersecurity-related endeavors among academic, government, and industry sectors. The primary mission of UHCL’s CSI is to improve the nation’s cybersecurity landscape with a focus on the greater Houston region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$58,131	\$58,131	\$0	\$0	No Biennial Change
			\$0	Total of Explanation of Biennial Change

759 University of Houston - Clear Lake

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$245,610	\$209,930	\$209,930	\$209,930	\$209,930
TOTAL, OBJECT OF EXPENSE		\$245,610	\$209,930	\$209,930	\$209,930	\$209,930
Method of Financing:						
1	General Revenue Fund	\$245,610	\$209,930	\$209,930	\$209,930	\$209,930
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$245,610	\$209,930	\$209,930	\$209,930	\$209,930
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$209,930	\$209,930
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$245,610	\$209,930	\$209,930	\$209,930	\$209,930
FULL TIME EQUIVALENT POSITIONS:		4.1	4.3	4.1	4.1	4.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research Service Categories:
 STRATEGY: 2 Houston Partnership for Environmental Studies Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Houston Partnership for Environmental Studies funds the Environmental Institute of Houston (EIH). The mission of EIH is to advance understanding of the environment through interdisciplinary research, education, and outreach. EIH addresses regional environmental issues and has become a leader in building partnerships in research, education and outreach. EIH conducts research on environmental issues with an emphasis on creating real-world solutions that incorporate community resiliency, waste minimization, energy conservation, and natural resource conservation. EIH research is focused on urban and rural land use, freshwater resources, flood control, water quality, fish and wildlife conservation, and public health. EIH provides training for scientists and managers by incorporating student researchers and promotes multi-disciplinary collaboration through partnerships with agencies, companies, and non-profits. EIH technical services meets the research and information needs of multiple state environmental programs. EIH provides technical and professional development for educators and professionals. Educator workshops and credit courses are offered for area public and private schools, higher education, nature centers, parks, and other education providers. EIH provides technical training through workshops to citizens and professional audiences. EIH is guided by a Community Advisory Board consisting of members from industry, schools, agencies, non-profits and municipalities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$419,860	\$419,860	\$0	\$0	No Biennial Change
			\$0	Total of Explanation of Biennial Change

759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 3 Center for Autism and Developmental Disabilities

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$160,500	\$137,497	\$137,857	\$137,857	\$137,857
2004	UTILITIES	\$1,362	\$1,360	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$161,862	\$138,857	\$138,857	\$138,857	\$138,857
Method of Financing:						
1	General Revenue Fund	\$161,862	\$138,857	\$138,857	\$138,857	\$138,857
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$161,862	\$138,857	\$138,857	\$138,857	\$138,857
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$138,857	\$138,857
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$161,862	\$138,857	\$138,857	\$138,857	\$138,857
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

759 University of Houston - Clear Lake

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The UHCL Center for Autism and Developmental Disabilities (CADD) is staffed by faculty and students in the Behavior Analysis, School Psychology, and Family Therapy graduate programs. CADD’s goals are to support research on autism and developmental disabilities, train current and future professionals, and provide services to individuals and their families through partnerships with school districts, community organizations, and hospitals. Persons with behavioral, educational, social, verbal and vocational disabilities are eligible to receive services from CADD on a sliding fee scale or at no cost.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$277,714	\$277,714	\$0	\$0	No biennial change
			\$0	Total of Explanation of Biennial Change

759 University of Houston - Clear Lake

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,775	\$3,470	\$2,517	\$5,118,057	\$5,118,057
TOTAL, OBJECT OF EXPENSE		\$3,775	\$3,470	\$2,517	\$5,118,057	\$5,118,057
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$5,115,540	\$5,115,540
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$5,115,540	\$5,115,540
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$3,775	\$3,470	\$2,517	\$2,517	\$2,517
SUBTOTAL, MOF (OTHER FUNDS)		\$3,775	\$3,470	\$2,517	\$2,517	\$2,517
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,118,057	\$5,118,057
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,775	\$3,470	\$2,517	\$5,118,057	\$5,118,057
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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This item was first created by the 76th Legislature and has been adjusted numerous times over the years. Institutional Enhancement funds have become operating dollars for state universities, comparable in terms of usage to what is received through the Operations Support formula and support academic programs and instruction.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,987	\$10,236,114	\$10,230,127	\$10,230,127	Expenditures for FY2020-21 are reported in Operations Support.
			\$10,230,127	Total of Explanation of Biennial Change

759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 EXCEPTIONAL ITEM REQUEST
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

759 University of Houston - Clear Lake

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 EXCEPTIONAL ITEM REQUEST Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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In the absence of the formula-driven support necessary to maintain and foster instruction and operations formula to the 2010- 2011 level when the base weighted semester credit hour rate was 62.19, UHCL is compelled to continue to request Exceptional Items for the purposes of strategic research investment and development in Center for Autism and Developmental Disabilities (CADD) with long term positive impact to underserved rural areas of Texas; Environmental studies partnership educating and empowering communities on natural resource conservation, environmental issue resolution, pollution prevention and with technical tools to increase resiliency to disasters and the High Technology Laboratory research enhancing education and new technology to the Texas economy. UHCL requests that our current funding for all of the exceptional items be restored to its original funding as in biennium 2016-2017. UHCL respectfully submits three requests for Exceptional Item funding which include Restore Non-Formula Support, Tuition Revenue Bond, and Hurricane Harvey Disaster Relief.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

759 University of Houston - Clear Lake

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$72,806	\$90,413	\$90,413	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$153	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,124	\$0	\$0	\$0	\$0
2005	TRAVEL	\$991	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$149	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$18,313	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$97,536	\$90,413	\$90,413	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$97,536	\$90,413	\$90,413	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$97,536	\$90,413	\$90,413	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$97,536	\$90,413	\$90,413	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.0	2.2	1.0	1.0	1.0

759 University of Houston - Clear Lake

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$180,826	\$0	\$(180,826)	\$(180,826)	Funding is not requested for FY2022-23 because amounts are not determined by institutions.
			\$(180,826)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$39,272,658	\$40,308,171	\$40,632,583	\$11,768,883	\$11,907,283
METHODS OF FINANCE (INCLUDING RIDERS):				\$11,768,883	\$11,907,283
METHODS OF FINANCE (EXCLUDING RIDERS):	\$39,272,658	\$40,308,171	\$40,632,583	\$11,768,883	\$11,907,283
FULL TIME EQUIVALENT POSITIONS:	416.2	432.1	416.4	453.8	453.8

3.A.1. Program Level Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budgeting and Evaluation System off Texas (ABEST)

Agency Code: 759		Agency: University of Houston - Clear Lake			Prepared By:					
Date:		Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name								\$	%
1.1.1	Operations Supporti		Operations Supporti		\$69,805,380	\$0	\$0	\$0	\$(69,805,380)	-100.0
1.1.3	Stiaff Group Insurance Premiums		Stiaff Group Insurance Premiums		\$4,148,907	\$1,977,156	\$2,115,557	\$4,092,713	\$(56,194)	-1.4
1.1.4	Workers' Compensation Insurance		Workers' Compensation Insurance		\$215,455	\$193,454	\$193,454	\$386,908	\$171,453	79.6
1.1.6	Texas Public Education Grantis		Texas Public Education Grantis		\$2,721,302	\$1,377,363	\$1,377,363	\$2,754,726	\$33,424	1.2
2.1.1	Educational and General Space Suppc		Educational and General Space Supporti		\$3,023,524	\$0	\$0	\$0	\$(3,023,524)	-100.0
2.1.2	Tuition Revenue Bond Retirementi		Tuition Revenue Bond Retirementi		\$0	\$9,677,486	\$9,677,486	\$19,354,972	\$19,354,972	100.0
2.1.6	Hurricane Harvey Damages		Hurricane Harvey Damages		\$83,668	\$0	\$0	\$0	\$(83,668)	-100.0
3.1.1	Expansion Funding		Expansion Funding		\$0	\$2,725,000	\$2,725,000	\$5,450,000	\$5,450,000	100.0
3.2.1	High Technologies Laboratory		High Technologies Laboratory		\$58,131	\$41,865	\$41,864	\$83,729	\$25,598	44.0
3.2.2	Houston Partinership ffor Environmei		Houston Partinership ffor Environmentia		\$419,860	\$302,368	\$302,368	\$604,736	\$184,876	44.0
3.2.3	Centier ffor Autism and Development		Centier ffor Autism and Developmental I		\$277,714	\$200,000	\$200,000	\$400,000	\$122,286	44.0
3.4.1	Institutional Enhancementi		Institutional Enhancementi		\$5,987	\$5,118,057	\$5,118,057	\$10,236,114	\$10,230,127	170872.3
3.5.1	Exceptional Itiem Requesti		Exceptional Itiem Requesti		\$0	\$841,845	\$841,845	\$1,683,690	\$1,683,690	100.0
6.3.1	Comprehensive Research Fund		Comprehensive Research Fund		\$180,826	\$0	\$0	\$0	\$(180,826)	-100.0

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
 TIME: 12:52:11PM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Restore 5% Reduction Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	841,845	841,845
TOTAL, OBJECT OF EXPENSE		\$841,845	\$841,845

METHOD OF FINANCING:

1	General Revenue Fund	841,845	841,845
TOTAL, METHOD OF FINANCING		\$841,845	\$841,845

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.50	8.50
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DESCRIPTION / JUSTIFICATION:

When state agencies and certain institutions of higher education were asked to reduce their 2020-21 General Revenue-related appropriations by five percent, the University of Houston System institutions presented plans that incorporated the System's financial pause that was implemented when COVID-19 impacted in-person instruction to students. The institutions implemented reductions that impacted all programs, including operations, research, non-formula support items, etc. These reductions were especially detrimental as they were in conjunction with revenue decreases in all other areas of operation, including auxiliary services. Although UHS institutions did receive some federal CARES Act funding, half of that went to students in the form of emergency aid, and the remainder did not fully cover the costs and lost revenue for the institutions. The University of Houston – Clear Lake and the entire University of Houston System respectfully requests restoration of these reductions as the institutions have continued their missions throughout this pandemic.

EXTERNAL/INTERNAL FACTORS:

Funding associated with operations and instruction FTE.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
TIME: 12:52:11PM

Agency code: 759

Agency name:
University of Houston - Clear Lake

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2022</u>	<u>Excp 2023</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To cover cost of faculty FTE on formula funding.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2024</u>	<u>2025</u>	<u>2026</u>
\$841,845	\$841,845	\$841,845

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
 TIME: 12:52:11PM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Tuition Revenue Bond Retirement Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	9,677,486	9,677,486
TOTAL, OBJECT OF EXPENSE		9,677,486	9,677,486

METHOD OF FINANCING:

1	General Revenue Fund	9,677,486	9,677,486
TOTAL, METHOD OF FINANCING		9,677,486	9,677,486

DESCRIPTION / JUSTIFICATION:

UHCL requests tuition revenue bonds for Campus Expansion and Renovation. The Phase II STEM/Classroom building would address critical needs to continue to build on the growing number of students interested in the STEM as well as to meet the needs of students by providing more scale-up and video/distance capable classrooms and key reorganization of critical services. Biology and Environmental Science faculty and laboratories, including General Biology, Anatomy and Physiology, Microbiology, Genetics, Biochemistry, Cell Biology, Environmental Biology and Ecology, would all be upgraded and housed in the Phase II STEM/Classroom Building. Biology and the related fields are areas of undergraduate growth at UHCL and our graduates will take this learner-focused training into health care jobs or as foundation for numerous pre-health field professional students. Currently, over 50% of our first-time-in-college (FTIC) students enroll in a STEM field of study. Expansion is required for completion of the Health Sciences and Classroom Building at UHCL Pearland. This building provides educational program access through classrooms and labs. This initiative would allow the completion of the 3rd floor of this building, providing vital access to nationally accredited, career-building educational opportunities in a variety of programs with emphasis i in business, health care, workplace consulting, education, counseling and biotechnology. Given the dramatic changes in higher education today, it is critical for University of Houston-Clear Lake at Pearland to be agile and meet the needs of the Pearland/Brazoria County workforce, students, and community. Expansion will make way for renovation of UHCL's oldest academic spaces, built in the 1970's will revitalize over 230 thousand square feet of academic, academic support and institutional support space and provide a greater value than new construction. UHCL is requesting \$111,000,000 in tuition revenue bond authority.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
 TIME: 12:52:11PM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt obligation payments (principal and interest)

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$9,677,486	\$9,677,486	\$9,677,486

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
 TIME: 12:52:11PM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Center for Autism and Developmental Disabilities Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-02-03 Center for Autism and Developmental Disabilities		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,473	45,473
2009	OTHER OPERATING EXPENSE	15,670	15,670
TOTAL, OBJECT OF EXPENSE		\$61,143	\$61,143
METHOD OF FINANCING:			
1	General Revenue Fund	61,143	61,143
TOTAL, METHOD OF FINANCING		\$61,143	\$61,143
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

Of the total 400 families served on our Clear Lake and Pearland campuses in the last biennium, CADD served an additional 180 families with the special item funding, an increase of more than 50%. This includes 44 families who received services at the Pearland clinic that opened earlier this year. Nonetheless, more than 500 families are waiting for intervention services from our center. If the special item funding is not fully restored, those in need of service and some of those currently receiving services will be negatively impacted. We propose to use state funds to expand services provided on our Pearland campus, which would enable us to serve more low-income families near downtown Houston and the Texas Medical Center. Additionally, we will also serve more families at UHCL's Clear Lake location; we will expand our telehealth services to the Rio Grande Valley; and we will expand our services to other underserved areas, including Galveston Island, a mere 28 miles away from UHCL. Expansion of our services will require funding for board-certified behavior analysts, graduate assistants, limited support staff, and computers/laptops

EXTERNAL/INTERNAL FACTORS:

Additional information for External/Internal Factors is available in Schedule 9, Special Item Information

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
TIME: 12:52:11PM

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

CODE DESCRIPTION **Excp 2022 Excp 2023**

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2024</u>	<u>2025</u>	<u>2026</u>
\$200,000	\$200,000	\$200,000

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
 TIME: 12:52:11PM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<p>Item Name: Houston Partnership for Environmental Studies Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-02-02 Houston Partnership for Environmental Studies</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	92,438	92,438
TOTAL, OBJECT OF EXPENSE		92,438	92,438
METHOD OF FINANCING:			
1	General Revenue Fund	92,438	92,438
TOTAL, METHOD OF FINANCING		92,438	92,438
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

The funding that EIH receives through state appropriations is critical to providing the infrastructure and salary needed as match for federal and state granting agencies. EIH leverages these base funds to attain external funding to the tune of over \$1.4M/year which in turns supports research staff, graduate and undergraduate students, and provides indirect funding for the University. These research grants focus on providing state and federal agencies with the data that they need to manage the natural resources of Texas with the best information available for the people of Texas. Specifically, EIH has provided critical research on species conservation, endangered species, water quality, and freshwater needs to estuaries to multiple agencies including the Texas Comptroller of Public Accounts, Texas Parks and Wildlife Department, Texas Water Development Board, Houston-Galveston Area Council, City of Galveston, Harris County Flood Control District, and the Trinity River Authority. EIH also is a leader in the state for conducting surface water quality monitoring through the Clean Rivers Program, and provides professional development training to over 40 agency, municipality, and academic water quality staff annually.

EXTERNAL/INTERNAL FACTORS:

Additional information for External/Internal Factors is available in Schedule 9, Special Item Information

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
TIME: 12:52:11PM

Agency code: 759

Agency name:
University of Houston - Clear Lake

CODE	DESCRIPTION	Excp 2022	Excp 2023
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To cover expenses associated with this non-formula supported items.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2024</u>	<u>2025</u>	<u>2026</u>
	\$302,368	\$302,368	\$302,368

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
 TIME: 12:52:11PM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: High Technology Laboratory Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-02-01 High Technologies Laboratory		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	12,799	12,799
TOTAL, OBJECT OF EXPENSE		\$12,799	\$12,799

METHOD OF FINANCING:

1	General Revenue Fund	12,799	12,799
TOTAL, METHOD OF FINANCING		\$12,799	\$12,799

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.50	0.50
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DESCRIPTION / JUSTIFICATION:

Since its establishment, the High Technologies Lab provides UHCL and the region a facility that offers access to state of the art computing and information technologies to deliver education, workforce development, and research opportunities with NASA and the high-tech industry in the Bay Area region and the state of Texas. In recent times, the High Technologies Lab has provided support for activities for the UHCL Cyber Security Institute in providing training opportunities in partnership with various entities including the Bay Area Houston Economic Council and several industrial partners. These activities have provided the foundation for several successful initiatives that include grants from the state focused on the delivery of industry recognized Cyber Security certificates, curriculum development through grants from the Cyber-Corp program from the National Science Foundation. Courses including Cyber Attacks and Defense, Network Defense, and Network Forensics were used to close the identified gaps in our CS program; the new courses strengthen the core of a new specialization track, the Cyber Defense Track (CDT), in our CS program. The institute, in collaboration with Bay Area Houston Economic Partnership and Bay Tech, has provided scholarships for unemployed workers and veterans returning from the battlefield to obtain free cybersecurity training. Furthermore, the institute has hosted high school interns from Turner High School since Fall 2016 and supported Summer Camps for students interested in STEM fields. This funding will support the needed increase in available trainings to students, community, and local industries in the Galveston-Houston area.

EXTERNAL/INTERNAL FACTORS:

Additional information for External/Internal Factors is available in Schedule 9, Special Item Information

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
 TIME: 12:52:11PM

Agency code: 759

Agency name:
University of Houston - Clear Lake

CODE	DESCRIPTION	Excp 2022	Excp 2023
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To cover expenses associated with this non-formula supported items.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2024</u>	<u>2025</u>	<u>2026</u>
	\$41,864	\$41,864	\$41,864

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restore 5% Reduction			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	841,845	841,845
TOTAL, OBJECT OF EXPENSE		\$841,845	\$841,845
METHOD OF FINANCING:			
1	General Revenue Fund	841,845	841,845
TOTAL, METHOD OF FINANCING		\$841,845	\$841,845
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.5	8.5

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

Code	Description	Excp 2022	Excp 2023
Item Name: Tuition Revenue Bond Retirement			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	9,677,486	9,677,486
TOTAL, OBJECT OF EXPENSE		\$9,677,486	\$9,677,486
METHOD OF FINANCING:			
1	General Revenue Fund	9,677,486	9,677,486
TOTAL, METHOD OF FINANCING		\$9,677,486	\$9,677,486

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

Code	Description	Excp 2022	Excp 2023
Item Name: Center for Autism and Developmental Disabilities			
Allocation to Strategy: 3-2-3 Center for Autism and Developmental Disabilities			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,473	45,473
2009	OTHER OPERATING EXPENSE	15,670	15,670
TOTAL, OBJECT OF EXPENSE		\$61,143	\$61,143
METHOD OF FINANCING:			
1	General Revenue Fund	61,143	61,143
TOTAL, METHOD OF FINANCING		\$61,143	\$61,143
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2022	Excp 2023
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	92,438	92,438
TOTAL, OBJECT OF EXPENSE		\$92,438	\$92,438
METHOD OF FINANCING:			
1	General Revenue Fund	92,438	92,438
TOTAL, METHOD OF FINANCING		\$92,438	\$92,438
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: High Technology Laboratory			
Allocation to Strategy: 3-2-1 High Technologies Laboratory			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	12,799	12,799
TOTAL, OBJECT OF EXPENSE		\$12,799	\$12,799
METHOD OF FINANCING:			
1	General Revenue Fund	12,799	12,799
TOTAL, METHOD OF FINANCING		\$12,799	\$12,799
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
TIME: 12:52:12PM

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

GOAL: 2 Provide Infrastructure Support

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	9,677,486	9,677,486
Total, Objects of Expense	\$9,677,486	\$9,677,486

METHOD OF FINANCING:

1 General Revenue Fund	9,677,486	9,677,486
Total, Method of Finance	\$9,677,486	\$9,677,486

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Retirement

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
TIME: 12:52:12PM

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

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

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	12,799	12,799
Total, Objects of Expense	\$12,799	\$12,799

METHOD OF FINANCING:

1 General Revenue Fund	12,799	12,799
Total, Method of Finance	\$12,799	\$12,799

FULL-TIME EQUIVALENT POSITIONS (FTE):

	0.5	0.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

High Technology Laboratory

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
TIME: 12:52:12PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Houston Partnership for Environmental Studies

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	92,438	92,438
Total, Objects of Expense	\$92,438	\$92,438

METHOD OF FINANCING:

1 General Revenue Fund	92,438	92,438
Total, Method of Finance	\$92,438	\$92,438

FULL-TIME EQUIVALENT POSITIONS (FTE): 2.0 2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Houston Partnership for Environmental Studies

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
TIME: 12:52:12PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 Center for Autism and Developmental Disabilities

Service Categories:

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

CODE	DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	45,473	45,473
2009	OTHER OPERATING EXPENSE	15,670	15,670
Total, Objects of Expense		\$61,143	\$61,143

METHOD OF FINANCING:

1	General Revenue Fund	61,143	61,143
Total, Method of Finance		\$61,143	\$61,143

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Autism and Developmental Disabilities

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
TIME: 12:52:12PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 EXCEPTIONAL ITEM REQUEST

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	841,845	841,845
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Total, Objects of Expense	\$841,845	\$841,845
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METHOD OF FINANCING:

1 General Revenue Fund	841,845	841,845
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Total, Method of Finance	\$841,845	\$841,845
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FULL-TIME EQUIVALENT POSITIONS (FTE):	8.5	8.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Reduction

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/21/2020
 Time: 12:52:13PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	15.5 %	15.4%	-0.1%	\$12,071,003	\$78,147,205	14.0 %	14.0%	0.0%	\$4,825,443	\$34,573,002	
32.9%	Special Trade	0.0 %	-6.7%	-6.7%	\$105,545	\$-1,577,966	0.0 %	0.0%	0.0%	\$112	\$4,135,814	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$65,975	7.6 %	7.6%	0.0%	\$9,896	\$129,938	
26.0%	Other Services	13.7 %	13.7%	0.0%	\$529,583	\$3,868,511	20.4 %	20.4%	0.0%	\$843,663	\$4,141,711	
21.1%	Commodities	56.6 %	56.6%	0.0%	\$3,840,831	\$6,785,969	35.3 %	35.3%	0.0%	\$4,325,473	\$12,239,360	
	Total Expenditures		19.0%		\$16,546,962	\$87,289,694		18.1%		\$10,004,587	\$55,219,825	

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

Attainment:

The agency attained or exceeded three (3) of the five (5) goals, or 34.4% of the applicable statewide HUB procurement goals in fiscal year 2018. The agency attained or exceeded four (4) of the five (5) goals or 17.6% of the applicable statewide HUB procurement goals in fiscal year 2019.

Applicability:

The "Heavy Construction" category does not apply to agency operations in fiscal year 2018 or 2019. The University of Houston Clear Lake does not do any heavy construction.

Factors Affecting Attainment:

One (1) of the five (5) goals were met in each year, 2018 and 2019, due to commodities. In 2018 and 2019 the agency had a lot of dollar spend in the other services category without much HUB participation. Lack of meeting other goals were due to little HUB participation in the Building category and a large dollar spend. Also special trade and professional services had low HUB participation

"Good-Faith" Efforts:

The University of Houston-Clear Lake sponsors an annual HUB Fair to promote HUBs to the University departments and the community. In 2018 and 2019, over 40 HUB participants were in attendance. The University promotes HUB vendors to departments throughout the year. Included in University Procurement training is information regarding how to locate HUBs, request quotes and use when possible. University Staff attended HUB Expos both years in which the University held a meet & greet booth and reached out to over 100 HUB vendors. University also attended HUB events sponsored by the Houston Minority Supplier Development Council (HMSDC) and Procurement Connection Seminar & Expo sponsored by Statewide Historically Underutilized Business (HUB) Program. University will continue, in good-faith, to reach out to and promote HUB vendors.

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

University of Houston-Clear Lake 759
Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	<u>FY 2020</u> <u>Revenue</u>	<u>FY 2021</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2022</u> <u>Revenue</u>	<u>FY 2023</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 36,980,275	\$ 35,131,261	\$ 72,111,536		\$ 36,980,275	\$ 37,350,078	\$ 74,330,353	
Tuition and Fees (net of Discounts and Allowances)	12,445,356	12,445,356	24,890,712		12,569,810	12,695,508	25,265,317	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	49,425,631	47,576,617	97,002,248	32.6%	49,550,085	50,045,585	99,595,670	32.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 8,668,186	\$ 8,769,662	\$ 17,437,848		\$ 8,857,359	\$ 8,945,932	\$ 17,803,291	
Higher Education Assistance Funds	8,005,116	7,726,043	\$ 15,731,159		8,005,116	8,005,116	16,010,232	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	16,673,302	16,495,705	33,169,007	11.1%	16,862,475	16,951,048	33,813,523	11.1%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	52,137,441	52,137,441	\$ 104,274,882		52,658,815	53,185,404	105,844,219	
Federal Grants and Contracts	20,479,330	20,684,123	\$ 41,163,453		20,890,965	21,099,874	41,990,839	
State Grants and Contracts	4,553,526	4,599,061	\$ 9,152,587		4,645,052	4,691,502	9,336,554	
Local Government Grants and Contracts	382,315	386,138	\$ 768,453		390,000	393,900	783,899	
Private Gifts and Grants	1,103,180	1,114,212	\$ 2,217,392		1,125,354	1,136,607	2,261,961	
Endowment and Interest Income	1,779,171	1,796,963	\$ 3,576,134		1,814,932	1,833,082	3,648,014	
Sales and Services of Educational Activities (net)	1,085,155	1,096,007	\$ 2,181,162		1,106,967	1,118,036	2,225,003	
Sales and Services of Hospitals (net)	-	-	\$ -		-	-	-	
Professional Fees (net)	-	-	\$ -		-	-	-	
Auxiliary Enterprises (net)	2,011,177	2,031,289	\$ 4,042,466		2,051,602	2,072,118	4,123,719	
Other Income	80,647	81,453	162,100		82,268	83,091	165,359	
Total	83,611,942	83,926,687	167,538,629	56.3%	84,765,954	85,613,613	170,379,567	56.1%
TOTAL SOURCES	\$ 149,710,875	\$ 147,999,009	\$ 297,709,884	100.0%	\$ 151,178,513	\$ 152,610,247	\$ 303,788,760	100.0%

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	11,184,726	11,529,880	11,026,907	11,026,907	11,026,907
Gross Non-Resident Tuition	5,999,316	5,855,515	4,842,084	4,842,084	4,842,084
Gross Tuition	17,184,042	17,385,395	15,868,991	15,868,991	15,868,991
Less: Resident Waivers and Exemptions (excludes Hazelwood)	(61,530)	(61,150)	(59,545)	(59,545)	(59,545)
Less: Non-Resident Waivers and Exemptions	(2,135,855)	(2,082,472)	(1,526,592)	(1,526,592)	(1,526,592)
Less: Hazelwood Exemptions	(381,020)	(380,929)	(349,118)	(349,118)	(349,118)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,923,631)	(1,861,083)	(1,787,870)	(1,787,870)	(1,787,870)
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)	(500,253)	(455,741)	(490,000)	(490,000)	(490,000)
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)	(121,615)	(112,190)	(110,000)	(110,000)	(110,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	12,060,138	12,431,830	11,545,866	11,545,866	11,545,866
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)	(1,385,892)	(1,343,939)	(1,377,363)	(1,377,363)	(1,377,363)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	10,674,246	11,087,891	10,168,503	10,168,503	10,168,503
Student Teaching Fees	0	0	0	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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)	10,674,246	11,087,891	10,168,503	10,168,503	10,168,503
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	190,731	174,440	125,000	125,000	125,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	190,731	174,440	125,000	125,000	125,000
Subtotal, Other Educational and General Income	10,864,977	11,262,331	10,293,503	10,293,503	10,293,503
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(637,088)	(686,642)	(699,281)	(720,259)	(720,259)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(577,438)	(633,121)	(648,172)	(648,172)	(648,172)
Less: Staff Group Insurance Premiums	(2,598,886)	(2,301,098)	(1,847,809)	(1,977,156)	(2,115,557)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	7,051,565	7,641,470	7,098,241	6,947,916	6,809,515
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,385,892	1,343,939	1,377,363	1,377,363	1,377,363
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	2,598,886	2,301,098	1,847,809	1,977,156	2,115,557
Plus: Board-authorized Tuition Income	1,923,631	1,861,083	1,787,870	1,787,870	1,787,870
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	500,253	455,741	490,000	490,000	490,000

Schedule 1A: Other Educational and General Income

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	121,615	112,190	110,000	110,000	110,000
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	13,581,842	13,715,521	12,711,283	12,690,305	12,690,305

Schedule 2: Selected Educational, General and Other Funds

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	40,862	37,583	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	2,421,812	3,397,550	4,053,017	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	2,462,674	3,435,133	4,053,017	0	0
General Revenue HEF for Operating Expenses	8,444,435	7,966,794	7,726,043	7,726,043	7,726,043
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	39,808,258	44,320,136	41,892,826	41,892,826	41,892,826
Indirect Cost Recovery (Sec. 145.001(d))	344,361	331,161	225,408	225,408	225,408
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	72.85%				
GR-D/Other %	27.15%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	220	160	60	220	205
2a Employee and Children	62	45	17	62	54
3a Employee and Spouse	38	28	10	38	15
4a Employee and Family	68	50	18	68	33
5a Eligible, Opt Out	4	3	1	4	7
6a Eligible, Not Enrolled	7	5	2	7	12
Total for This Section	399	291	108	399	326
PART TIME ACTIVES					
1b Employee Only	3	2	1	3	2
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	2	1	1	2	2
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	2
6b Eligible, Not Enrolled	2	1	1	2	2
Total for This Section	8	5	3	8	8
Total Active Enrollment	407	296	111	407	334

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c 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	220	160	60	220	205
2e Employee and Children	62	45	17	62	54
3e Employee and Spouse	38	28	10	38	15
4e Employee and Family	68	50	18	68	33
5e Eligible, Opt Out	4	3	1	4	7
6e Eligible, Not Enrolled	7	5	2	7	12
Total for This Section	399	291	108	399	326

759 University of Houston - Clear Lake

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	223	162	61	223	207
2f Employee and Children	63	46	17	63	54
3f Employee and Spouse	40	29	11	40	17
4f Employee and Family	68	50	18	68	33
5f Eligible, Opt Out	4	3	1	4	9
6f Eligible, Not Enrolled	9	6	3	9	14
Total for This Section	407	296	111	407	334

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		0.00%			
GR-D/Other %		0.00%			
Total Percentage		0.00%			
FULL TIME ACTIVES					
1a Employee Only	0	0	0	0	0
2a Employee and Children	0	0	0	0	0
3a Employee and Spouse	0	0	0	0	0
4a Employee and Family	0	0	0	0	0
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Active Enrollment	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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	0	0	0	0	0
2e Employee and Children	0	0	0	0	0
3e Employee and Spouse	0	0	0	0	0
4e Employee and Family	0	0	0	0	0
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0

759 University of Houston - Clear Lake

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	0	0	0	0	0
2f Employee and Children	0	0	0	0	0
3f Employee and Spouse	0	0	0	0	0
4f Employee and Family	0	0	0	0	0
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0

Schedule 4: Computation of OASI
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Agency 759 University of Houston - Clear Lake

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	72.8534	\$1,709,754	72.8534	\$1,842,744	72.8534	\$1,876,661	72.8534	\$1,932,961	72.8534	\$1,932,961
Other Educational and General Funds (% to Total)	27.1466	\$637,088	27.1466	\$686,642	27.1466	\$699,281	27.1466	\$720,259	27.1466	\$720,259
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$2,346,842	100.0000	\$2,529,386	100.0000	\$2,575,942	100.0000	\$2,653,220	100.0000	\$2,653,220

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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759 University of Houston - Clear Lake

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	15,120,327	16,763,630	17,266,733	17,266,723	17,266,723
Employer Contribution to TRS Retirement Programs	1,028,182	1,257,272	1,295,008	1,295,008	1,295,008
Gross Educational and General Payroll - Subject To ORP Retirement	16,650,439	16,287,257	16,555,545	16,555,545	16,555,545
Employer Contribution to ORP Retirement Programs	1,098,929	1,074,959	1,092,666	1,092,666	1,092,666
Proportionality Percentage					
General Revenue	72.8534 %	72.8534 %	72.8534 %	72.8534 %	72.8534 %
Other Educational and General Income	27.1466 %	27.1466 %	27.1466 %	27.1466 %	27.1466 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	577,438	633,121	648,172	648,172	648,172
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	2.5000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	3,093,046	5,487,418	5,487,421	5,487,421	5,487,421
Total Differential	77,326	104,261	104,261	104,261	104,261

Schedule 6: Constitutional Capital Funding
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759 University of Houston - Clear Lake

Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	8,444,435	7,966,754	7,726,043	7,726,043	7,726,043
Project Allocation					
Library Acquisitions	1,423,672	1,661,993	1,595,283	1,595,283	1,595,283
Construction, Repairs and Renovations	3,392,006	3,601,021	2,488,324	2,488,324	2,488,324
Furnishings & Equipment	68,015	118,305	190,000	190,000	190,000
Computer Equipment & Infrastructure	2,090,765	1,113,939	1,983,059	1,983,059	1,983,059
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	1,469,977	1,471,496	1,469,377	1,469,377	1,469,377
Other (Itemize)					

Schedule 7: Personnel
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Date: 9/21/2020
 Time: 12:52:16PM

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	242.3	236.3	218.0	234.0	234.0
Educational and General Funds Non-Faculty Employees	173.8	195.8	235.8	262.0	262.0
Subtotal, Directly Appropriated Funds	416.1	432.1	453.8	496.0	496.0
Non Appropriated Funds Employees	584.3	572.1	572.1	592.0	592.0
Subtotal, Other Funds & Non-Appropriated	584.3	572.1	572.1	592.0	592.0
GRAND TOTAL	1,000.4	1,004.2	1,025.9	1,088.0	1,088.0

Agency 759 University of Houston - Clear Lake

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 111,000,000	\$ 111,000,000	\$ 1,365
Name of Proposed Facility:		Project Type:		
STEM and Classroom Building Phase II		New Construction		
Location of Facility:		Type of Facility:		
University of Houston-Clear Lake		E&G		
Project Start Date:		Project Completion Date:		
08/01/2022		07/01/2024		
Gross Square Feet:	Net Assignable Square Feet in Project			
1,362,380	100,335			

Project Description

In an effort to continue our commitment towards student access and success and academic excellence, a new 80,000 gross sq. ft. facility is needed. This fall the first STEM/Classroom building opened and will revolutionize the student-centered teaching and research opportunities at UHCL. Even with the opening of the new building, a critical need exists to continue to provide access to the growing number of students interested in STEM as well as to meet the teaching pedagogies of Generation Z students by providing more upscale video/distance capable classrooms. The Biology and Environmental Science faculty and laboratories (including labs in General Biology, Anatomy and Physiology, Microbiology and Genetics, Biochemistry and Cell Biology, and Environmental Biology and Ecology) currently located in Bayou would be upgraded and housed in the new facility. Currently, 25% of our first-time-in-college (FTIC) students enroll as Biological Sciences majors.

Schedule 8B: Tuition Revenue Bond Issuance History

9/21/2020 12:52:16PM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2020	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		
2016	\$78,624,000	Feb 8 2016	\$54,000,000			
		Feb 16 2017	\$24,624,000			
		<i>Subtotal</i>	\$78,624,000	\$0		

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Center for Autism and Developmental Disabilities

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

CADD has served over 2,000 families and trained over 100 future professionals since its inception in 2008. CADD provides a variety of services for individuals including; intervention services for children between the ages of 3 to 15 diagnosed with autism spectrum disorder, assessment and treatment services for all ages and diagnoses who engage in severe problem behavior, services in both Spanish and English for all ages and diagnoses who have language or social skills deficits, vocational assessments and short-term intervention services for individuals diagnosed with developmental disabilities ages 16 years and older who have difficulty obtaining or maintaining employment, behavioral consultation services to children and teachers in area school districts, telehealth services for families in rural areas or those unable to travel to CADD, specialized support for college students with autism and related needs, diagnostic assessments for children suspected of having a developmental disability, and family needs assessment and therapy services for parents and family members of children with autism spectrum disorder. Previous funding enabled us to support two new programs that focus on adults with autism and helped expand four existing ones. Of the total 400 families served in the last biennium, an additional 180 families were served with the special item funding, an increase of more than 50%. This includes 44 families served at the Pearland clinic opened earlier this year.

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

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

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

Gifts-\$30,000 per year, grants-\$50,000 per year, and contracts-\$200,000 per year

(5) Formula Funding:

CADD does not produce formula funding.

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2018 – Contracts with private agencies and school districts: \$234,000; UH-Main: \$14,000; Texas Children’s Hospital: \$93,000; Texas Higher Education Coordinating Board (THECB): \$465,000

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

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

(9) Impact of Not Funding:

Special item funding has enabled us to develop and launch new programs and to expand our current ones. Several programs that serve young adults with ASD, an extremely underserved population, depend on this funding. This includes our vocational program and our college support program. Furthermore, we were able to serve an additional 180 families who can not afford services, an increase of 50%, in just the last biennium. Although we have also been able to secure some additional dollars to support these services, they are not at a level needed to sustain them independently. Initiatives and expanded services launched in FY 16-FY 20, including services to reach underserved populations and special programs for adults with autism, would be reduced or discontinued pending the securement of alternative sources of support. Services at the new Pearland Satellite Clinic, which greatly enhances the accessibility of our services to low-income families residing near downtown and the Texas Medical Center, would be limited until we could locate alternative sources of support. We would benefit from continued non-formula support as we seek external funding necessary to continue these new and expanded programs. A lengthier record of demonstrated success and outcomes will help attract additional private funding and increase the likelihood of successful large-scale requests to foundations.

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

More than 500 families are currently on CADD's wait list. With permanent funding we could serve more families at our UHCL location, expand our telehealth services to the Rio Grande Valley, and to continue providing services at the new CADD satellite clinic in Pearland which enables us to serve more low-income families near downtown and the Texas Medical Center. We would also expand our services to other underserved areas, including Galveston Island. We would benefit from continued non-formula support as we seek external funding necessary to continue these new and expanded programs. A lengthier record of demonstrated success and outcomes will help attract additional private funding and increase the likelihood of successful large-scale requests to foundations. If the item were to be phased out, we would request a minimum of four biennia of additional non-formula support to ensure that our programs will continue.

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

1,600,000

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(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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

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Expansion Funding

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

(2) Mission:

During the 82nd Legislature (2011), UHCL received authority to offer lower division courses to freshman and sophomore students. This authority for downward expansion was operations Support-Downward Expansion is a key element to expanding access to higher education, enhancing student success, serving under represented student populations, and developing new programs quickly in response to local workforce needs which are key goals in the state's higher education plan 60 by 30 Tex. UHCL joined the UH System institutions, starting in fall 2015, by providing an additional entry point for access to higher education. As a system of institutions we are better able to meet the needs of our students in the greater Houston region and recruit students from the local high schools and offer scholarship programs to attract high caliber students. Universities throughout the state that have expanded to 4 year found it necessary to seek additional state operating funds to provide this new access point to students within their regions. Upper level institutions do not have the structure in place to provide the support for this endeavor which starts with a small number of students.

(3) (a) Major Accomplishments to Date:

Fully funded new faculty, adjuncts, and student support services for new undergraduate programs. Key support has been established such as a Student Success Center, Math Center, Placement Testing Center, Academic Advising Office and a Veteran's Service Office. Programs that have been establish: BSN in Nursing (2014),BS Addictions Counseling (2016), BS Information Technology (2017), BS Early Childhood Care and Education (2017), BS Mechanical Engineering (2018), and BS Occupational Safety and Health degree in Industrial Hygiene OR Safety (2018).

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

UHCL will continue to work closely with both area school districts and community colleges to enhance the K-16 pipeline to increase the college-going and college graduation rates in our region. Special attention will be focused on first-time in college students as well as under-represented groups. UHCL will work collaboratively with other institutions in the University of Houston System to enhance student access and success.

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

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

(5) Formula Funding:

N/A

(6) Category:

Downward Expansion

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(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

University funds

(9) Impact of Not Funding:

The University must plan for steady growth in First Time in College (FTIC) enrollment and lower division transfers. Once support areas have been established, continued growth is contingent on resources needed to hire faculty to provide course offerings to meet the needs of the growing student body . Without additional resources, expanding access to higher education and enhancing student success will not be possible.

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

UHCL needs this to be funded at this level for the next eight biennia. This should allow us sufficient time to reach a level of enrollment to sustain our downward expansion initiative. With no funding or reduced funding it would be difficult to maintain steady growth in FTIC enrollment and lower division transfers , expanding access to higher education, enhancing student successes and to meet the demands of the student body.

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

39,000,000

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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High Technology Laboratory

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The High Technologies Lab (HTL) provides UHCL and the region a facility that offers access to state of the art computing and information technologies to deliver education, workforce development, and research opportunities with NASA and the high-tech industry in Texas. Recently, HTL has provided support for the UHCL Cyber Security Institute (CSI) activities which provides training opportunities in partnership with various entities including the Bay Area Houston Economic Council. These activities have provided successful initiatives that include state grants focused on the delivery of industry recognized certificates and National Science Foundation grants for curriculum development. Courses including Cyber Attacks and Defense, Network Defense, and Network Forensics were used to close the gaps in our CS program. The HTL impacts about 250 UHCL students a year through CSI and has also hosted seminars and workshops to raise public awareness of cyber related issues. Collaborating with BayTech, University of Houston, and San Jacinto College District, the CSI succeeded in securing a Wagner-Peyser workforce development grant and developed a certificate in Network Management & Security. The CSI, along with Bay Area Houston Economic Partnership and Bay Tech, has provided scholarships for unemployed workers and veterans to obtain free cybersecurity training. CSI has also hosted interns from Turner High School since 2016 and supported Summer Camps for students interested in STEM fields.

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

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UHCL has recently received the approval from THECB to offer a new MS program in Data Science. NASA and local industry articulated the need for this program. We will be implementing the program starting the spring semester 2021. The High Technology lab will support the MS in DS program needs for high-end servers and workstations needed for big data analytics, data visualizations, blockchains, IoT, Cyber-Physical Systems, digital twins, etc. This will in effect expand the impact on activities supported by these funds. We will use state funds to deliver a number of programs and services to individuals and organizations in the greater Houston region. These activities would include:

1. Expand high technology state of the art cybersecurity and data science professional training in key areas including cyber ops, network management and security, digital forensics and incident response, and virtualization security.
2. Collaborate with the Bay Area Houston Economic Partnership and the Bay Tech to offer public seminars and workshops to raise awareness of business owners on issues and good practices related to securing the cyber space and the benefits of Data Science.
3. Mentor small businesses to help them set up their cybersecurity practices by working with area chambers of commerce and economic development organizations.
4. Develop and offer undergraduate and graduate cybersecurity degree and data science programs.
5. Offer summer camps for students from in area school districts.

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

1-time university funds were provided for start-up

(5) Formula Funding:

Does not produce formula funding.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

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

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

334,912

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Houston Environmental Studies Partnership

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

(2) Mission:

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

EIH research and technical services, provided to the agencies and citizens of Texas, directly meets the goals of multiple federal and state environmental regulatory programs and policies.

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

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(5) Formula Funding:

Does not produce formula funding.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2018 - \$1.5M grants/contracts

2019 - \$1.5M grants/contracts

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

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

(9) Impact of Not Funding:

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

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

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

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

3,522,000

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(12) Benchmarks:

n/a

(13) Performance Reviews:

Annual Performanc Standards

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

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Institutional Enhancement

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The funding of this special item has allowed UHCL to establish new academic program initiatives and faculty to support the programs.

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

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

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

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
