

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

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

By

The University of Houston-Clear Lake

Date of Resubmission
October 15, 2008

**University of Houston-Clear Lake
Legislative Appropriations Request 2010 and 2011**

Table of Contents

Administrator’s Statement.....	page 1
Organizational Chart.....	page 5
2.A. Summary of Base Request by Strategy.....	page 6
2.B. Summary of Base Request by MOF	page 9
2.C. Summary of Base Request by Object of Expense	page 13
2.D. Summary of Base Request Objective Outcomes	page 14
2.E. Summary of Exceptional Items Request	page 16
2.F. Summary of Total Request by Strategy	page 17
2.G. Summary of Total Request Objective Outcomes	page 20
3.A. Strategy Request	
Operations Support	page 23
Growth Supplement	page 25
Staff Group Insurance Premiums	page 26
Workers’ Compensation Insurance	page 27
Texas Public Education Grants	page 28
Excellence Funding	page 29
E & G Space Support	page 30
Tuition Revenue Bond Retirement	page 32
Skiles Act Revenue Bond Retirement	page 33
Pearland Area Educational Partnership	page 34
High Technologies Laboratory	page 35
Houston Partnership for Environmental Studies	page 37
Advanced Science Instrumentation Enhancement Project	page 39
Center for Autism and Developmental Disabilities	page 40
Institutional Enhancement	page 41
Research Development Fund.....	page 42
4.A. Exceptional Item Request Schedule	
Pearland Area Educational Partnership	page 44
Houston Partnership for Environmental Studies	page 46
Center for Autism and Developmental Disabilities.....	page 48
Advanced Science Instrumentation Enhancement Project	page 50
High Technologies Laboratory	page 51
Tuition Revenue Bond Retirement	page 53
4.B. Exceptional Item Strategy Allocation Schedule	
Pearland Area Educational Partnership	page 54
Houston Partnership for Environmental Studies	page 55

Center for Autism and Developmental Disabilities.....	page 56
Advanced Science Instrumentation Enhancement Project	page 57
High Technologies Laboratory	page 58
Tuition Revenue Bond Retirement	page 59
4.C. Exceptional Item Strategy Request	
Tuition Revenue Bond Retirement	page 60
Pearland Area Educational Partnership	page 61
High Technologies Laboratory	page 62
Houston Partnership for Environmental Studies	page 63
Advanced Science Instrumentation Enhancement Project	page 64
Center for Autism and Developmental Disabilities.....	page 65
5. Capital Budget (does not apply to Higher Education Institutions)	page 66
6.A. HUB Supporting Schedule	page 67
6.B.- 6.G (Not included for UHCL)	page 68
6.H. Estimated Total of All Agency Funds Inside and Outside the GAA Bill Pattern	page 69
6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule	page 70
7. Administrative and Support Costs (does not apply to Higher Education Institutions)	page 71
Supporting Schedules	
Schedule 1A: Other Educational and General Income	page 72
Schedule 2: Grand Total, Educational, General, and Other Funds	page 75
Schedule 3A: Group Insurance Data Elements.....	page 77
Schedule 4: Computation of OASI	page 80
Schedule 5: Calculation of Retirement Proportionality and ORP Differential	page 81
Schedule 6: Capital Funding.....	page 82
Schedule 7: Current and Local Fund Balances.....	page 83
Schedule 8: Personnel.....	page 84
Schedule 9: Expenditures Associated with Utility Operations	page 86
Schedule 10A: Tuition Revenue Bond Projects.....	page 87
Schedule 10B: Tuition Revenue Bond Issuance History	page 88
Schedule 11: Special Item Information	
Institutional Enhancement.....	page 89
Houston Environmental Studies Partnership	page 90
High Technologies Laboratory	page 91
Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost	page 92
Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost	page 93

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
TIME: **2:48:41PM**
PAGE: **1 of 4**

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

University of Houston System Board of Regents

Board Members	Term Expires	Hometown
Dennis D. Golden	August 31, 2009	Carthage
Lynden B. Rose	August 31, 2009	Houston
Calvin W. Stephens	August 31, 2009	Dallas
Carroll Robertson Ray	August 31, 2011	Houston
Welcome W. Wilson, Sr.	August 31, 2011	Houston
Jim P. Wise	August 31, 2011	Houston
Nelda Luce Blair	August 31, 2013	Houston
Jacob Monty	August 31, 2013	Houston
Mica Mosbacher	August 31, 2013	Houston
Tamara K. Goodwin (student regent)	May 31, 2009	Houston

University Overview:

The University of Houston-Clear Lake (UHCL) was authorized in 1971 by House Bill 199 in the 62nd Texas Legislature. The measure came in the aftermath of a 1968 report by the Texas Higher Education Coordinating Board, Texas College and University System, calling for a second University of Houston campus to offer upper-level and graduate programs for students in the Houston metropolitan area. UHCL is situated on 524 acres midway between downtown Houston and the historic port of Galveston. The campus is adjacent to the Lyndon B. Johnson Space Center and Armand Bayou Nature Center. UHCL serves an advanced technology economy by providing undergraduate, graduate, and professional programs for over 7,500 students, making it larger than the majority of the colleges and universities in the United States. Since its inception, over 47,000 degrees have been awarded, with over 2,100 awarded in 2006-2007.

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

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

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
TIME: **2:48:48PM**
PAGE: **2 of 4**

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

Mission Statement:

The University of Houston-Clear Lake is an upper-level educational institution with a distinct identity, whose primary role is to provide fair and equitable learning opportunities to graduate and undergraduate students. The university serves a diverse student population from the state, the nation and abroad, particularly from the Houston-Galveston metropolitan area by offering programs on and off campus. Reflective of the university's upper-level program orientation, a statutorily created council, composed of the presidents of the area's nine community colleges, advises the university's president.

The University offers a variety of bachelors, masters, professional, and selected doctoral programs. High academic standards are emphasized in all programs of the University. Each program develops the critical thinking, creative, quantitative, and communication skills of students.

The university enhances the educational, economic, cultural, scientific, business, and professional environment of the area. The university is committed to supporting research and scholarship. The university develops and strengthens programs which support the regions various commercial, engineering, human services and trade sectors, especially in the computing, medical, petrochemical, and space industries. The university pursues global outreach consistent with the community's international perspective.

The university's faculty, staff, and administrators are committed to providing a humane, responsive, and intellectually stimulating environment for productive learning and working. The University of Houston-Clear Lake emphasizes (a) learning through teaching, research, scholarship and professional and community service; (b) the advancement of knowledge; (c) delivery of educational opportunities through new instructional technologies and through distance learning; (d) a commitment to high academic standards; (e) sensitivity to the needs of the students and communities served by the institution; and (f) above all, integrity in all institutional functions.

Funding Requests for Fiscal Years 2010 and 2011:

Formula Funding

The University of Houston-Clear Lake supports the proposed increase in formula funding as recommended by the Texas Public General Academic Formula Advisory Committee. UHCL supports incentive funding, but only after the proposed increase in formula funding so that there will be a greater degree of stability and predictability for the university's budget. UHCL supports additional funding for the Texas Grant Program. UHCL does not support the proposed change of basing formula funding on completed as compared to attempted semester credit hours.

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

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
TIME: **2:48:48PM**
PAGE: **3 of 4**

Agency code: **759**

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

Exceptional Items

The University of Houston-Clear Lake is committed to expanding access to higher education by offering academic programs both on-campus and off-campus and both in-person and online. Currently, almost 20% of the semester credit hours generated by UHCL are either off-campus or online. The university is now offering academic programs and courses at ten off-campus locations. UHCL is requesting one-time start-up funding for our Pearland Area Educational Partnership which is a partnership between the City of Pearland, Texas and UH-Clear Lake. The City of Pearland is building a facility on city-owned property that will be partially leased by UHCL to offer undergraduate and graduate programs commencing in 2010. Initial funding will be needed to hire employees and lease instructional space, classroom technology, telecommunications, as well as classroom and office furniture.

The Houston Partnership for Environmental Studies is a special item which funds the Environmental Institute of Houston, a joint project of UH-Clear Lake and the University of Houston. The institute supports research on environmental issues such as air and water quality, professional development of teachers, and broad-based participation in the resolution of environmental issues. Additional funding will be used to expand environmental education for K-12 teachers, enhance research and technical support in the area of geographic information systems, supplement research funding on environmental issues by university faculty in partnership with state and federal agencies, and to purchase research-related equipment.

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

Due to the number of programs offered by UH-Clear Lake in the basic and applied sciences, a major continuing need is for scientific instruments and equipment to support teaching and research in the fields of biology, biotechnology, chemistry, computer science, environmental science, geology, industrial hygiene and safety, and physics. This exceptional item funding request would be in support of the Advanced Science Instrumentation Enhancement Project which would benefit both faculty and students in various areas in the natural sciences. The equipment would enhance UHCL's ability to serve and partner with NASA's Johnson Space Center, the Texas Medical Center, and the University of Texas Medical Branch in Galveston.

The High Technologies Laboratory is a special item which uses a collaborative model of research and development to develop and transfer new technology through joint research among UH-Clear Lake, NASA, and aerospace contractors. Key new research will focus on challenges faced by NASA as they prepare for the next crew exploration vehicle and the issues involved in long-term space flight, including mission and safety critical systems. Additional funding will be used for research as well as the expansion of the science, technology, engineering, and mathematics workforce for the region in support of the aerospace industry.

Tuition Revenue Bonds

At the University of Houston-Clear Lake, over 80% of the undergraduate students have transferred to the university from area community colleges. One of the major challenges facing these students is not only making the transition, but successfully adapting to the university environment. This funding would be used to construct an

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
TIME: **2:48:48PM**
PAGE: **4 of 4**

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

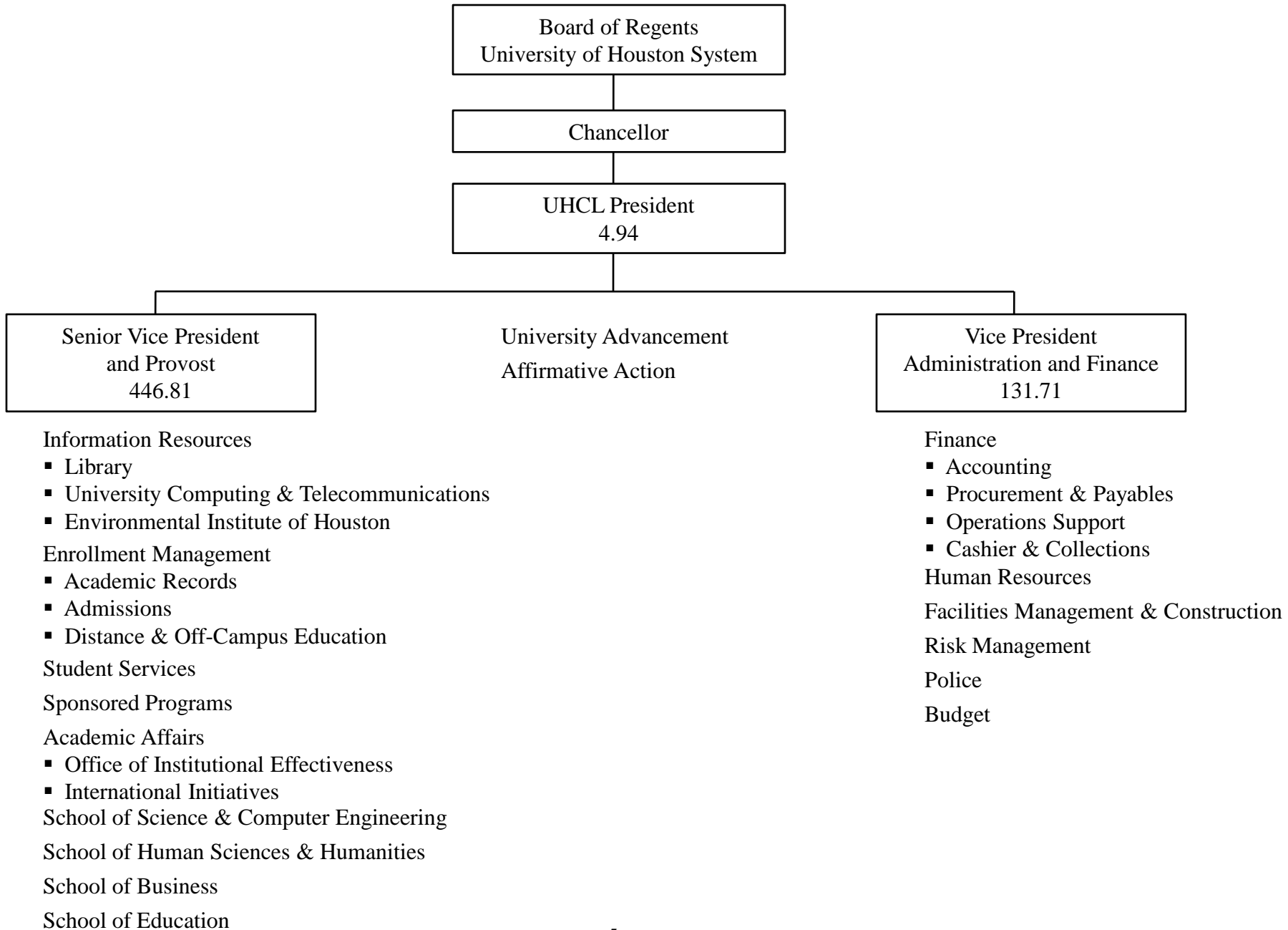
Academic Enrichment and Research Facility which would include a Center for Student Success. The Center for Student Success would provide learning assistance programs, tutoring programs, and academic early referral programs for students in academic distress in order to increase course completion and graduation rates.

In addition, this facility would provide a permanent home for the Environmental Institute of Houston. Major activities would include the professional development of teachers employed by area school districts as well as increasing the number of new science and math educators. Special laboratories and classrooms are needed to support academic programs in science and math while also enhancing faculty and student research activities.

Summary

The University of Houston-Clear Lake is committed to increasing the college-going and college-graduation rates for the Houston-Galveston region and the State of Texas. Due to changing demographics, UH-Clear Lake will focus increased attention on first-generation college students whose families may have little, if any, experience with higher education. Special attention will continue to be given to students who transfer to UHCL from area community colleges. At the same time, UHCL will enhance its course offerings at the graduate level via on-campus, off-campus, and online programs to meet the educational needs of working adults. As a partnership-oriented and community-minded university, UH-Clear Lake will continue to form partnerships with businesses, government agencies, and non-profit organizations as well as area school districts, community colleges, and universities to develop the educational resources to meet the needs of area employers and our community.

University of Houston-Clear Lake Organizational Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:52:42PM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	31,101,150	31,529,434	32,135,607	0	0
5 STAFF GROUP INSURANCE PREMIUMS	1,088,263	1,061,187	1,061,187	1,075,000	1,083,000
6 WORKERS' COMPENSATION INSURANCE	81,677	120,099	169,829	261,652	261,652
8 TEXAS PUBLIC EDUCATION GRANTS	1,099,291	1,046,339	1,035,440	1,045,805	1,056,252
14 EXCELLENCE FUNDING	0	0	0	624,405	624,405
TOTAL, GOAL 1	\$33,370,381	\$33,757,059	\$34,402,063	\$3,006,862	\$3,025,309
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	2,588,669	2,396,238	2,108,970	0	0
2 TUITION REVENUE BOND RETIREMENT	2,282,185	2,273,763	3,230,724	3,204,841	3,200,441
3 SKILES ACT REVENUE BOND RETIREMENT	97,780	97,000	97,000	0	0
TOTAL, GOAL 2	\$4,968,634	\$4,767,001	\$5,436,694	\$3,204,841	\$3,200,441
3 Provide Special Item Support					
1 <i>Instructional Support Special Item Support</i>					
3 PEARLAND AREA EDU. PARTNERSHIP	0	0	0	0	0
2 <i>Research Special Item Support</i>					
1 HIGH TECHNOLOGIES LABORATORY	40,402	57,546	57,546	57,546	57,546
2 ENVIRONMENTAL STUDIES PARTNERSHIP	404,277	415,626	415,626	415,626	415,626
3 ADVANCED SCIENCE	0	0	0	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:52:42PM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>3</u> Public Service Special Item Support					
1 CENTER FOR AUTISM/DEV DISABILITIES	0	0	0	0	0
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	2,138,540	2,138,539
TOTAL, GOAL 3	\$444,679	\$473,172	\$473,172	\$2,611,712	\$2,611,711
<u>225</u> Research Development Fund					
<u>1</u> Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	376,097	106,264	106,264	0	0
TOTAL, GOAL 225	\$376,097	\$106,264	\$106,264	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$39,159,791	\$39,103,496	\$40,418,193	\$8,823,415	\$8,837,461
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$39,159,791	\$39,103,496	\$40,418,193	\$8,823,415	\$8,837,461

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **2:52:42PM**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	28,012,547	28,670,569	29,603,007	6,702,610	6,698,209
SUBTOTAL	\$28,012,547	\$28,670,569	\$29,603,007	\$6,702,610	\$6,698,209
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	2,874,850	2,852,050	2,830,450	0	0
708 Est Statutory Tuition Inc	280,968	0	0	0	0
770 Est Oth Educ & Gen Inco	7,991,426	7,580,877	7,984,736	2,120,805	2,139,252
SUBTOTAL	\$11,147,244	\$10,432,927	\$10,815,186	\$2,120,805	\$2,139,252
TOTAL, METHOD OF FINANCING	\$39,159,791	\$39,103,496	\$40,418,193	\$8,823,415	\$8,837,461

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **2:53:16PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation	\$27,956,490	\$29,633,030	\$29,603,007	\$6,702,610	\$6,698,209
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(3,971)	\$(962,461)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balances Authority	\$60,028	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$28,012,547	\$28,670,569	\$29,603,007	\$6,702,610	\$6,698,209
TOTAL, ALL GENERAL REVENUE	\$28,012,547	\$28,670,569	\$29,603,007	\$6,702,610	\$6,698,209

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704
REGULAR APPROPRIATIONS
 Regular Appropriations

\$2,662,824	\$2,920,100	\$2,920,100	\$0	\$0
-------------	-------------	-------------	-----	-----

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **2:53:20PM**

Agency code: 759		Agency name: University of Houston - Clear Lake			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Revised Receipts	\$212,026	\$(68,050)	\$(89,650)	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$2,874,850	\$2,852,050	\$2,830,450	\$0	\$0
<u>708 GR Dedicated - Estimated Statutory Tuition Increases Account No. 708</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$306,063	\$0	\$0	\$0	\$0
Revised Receipts	\$(25,095)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$280,968	\$0	\$0	\$0	\$0
<u>770 GR Dedicated - Estimated Other Educational and General Income Account No. 770</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$8,690,633	\$8,010,861	\$8,047,135	\$2,120,805	\$2,139,252
Revised Receipts	\$(699,207)	\$(176,900)	\$(103,935)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **2:53:20PM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 759 Agency name: University of Houston - Clear Lake					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Unexpended Balances Authority					
	\$0	\$(253,084)	\$41,536	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$7,991,426	\$7,580,877	\$7,984,736	\$2,120,805	\$2,139,252
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$11,147,244	\$10,432,927	\$10,815,186	\$2,120,805	\$2,139,252
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$11,147,244	\$10,432,927	\$10,815,186	\$2,120,805	\$2,139,252
TOTAL, GR & GR-DEDICATED FUNDS	\$39,159,791	\$39,103,496	\$40,418,193	\$8,823,415	\$8,837,461
GRAND TOTAL	\$39,159,791	\$39,103,496	\$40,418,193	\$8,823,415	\$8,837,461
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations	606.6	601.3	601.3	600.7	607.7
RIDER APPROPRIATION					
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	(12.1)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Amount Below Cap	(11.0)	(17.5)	(14.6)	0.0	0.0
TOTAL, ADJUSTED FTES	583.5	583.8	586.7	600.7	607.7

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**

TIME: **2:53:20PM**

Agency code: 759	Agency name: University of Houston - Clear Lake				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **2:53:44PM**

Agency code: 759		Agency name: University of Houston - Clear Lake			
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$13,474,892	\$13,692,634	\$13,728,386	\$343,460	\$343,460
1002 OTHER PERSONNEL COSTS	\$687,247	\$692,280	\$614,105	\$0	\$0
1005 FACULTY SALARIES	\$18,694,229	\$19,291,162	\$19,880,138	\$40,000	\$40,000
2001 PROFESSIONAL FEES AND SERVICES	\$20,661	\$17,000	\$15,000	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$136,931	\$69,604	\$80,000	\$0	\$0
2004 UTILITIES	\$591,777	\$176,696	\$43,879	\$0	\$0
2005 TRAVEL	\$37,492	\$36,200	\$32,000	\$0	\$0
2006 RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$57,950	\$56,822	\$50,000	\$0	\$0
2008 DEBT SERVICE	\$1,205,000	\$2,273,763	\$3,230,724	\$3,204,841	\$3,200,441
2009 OTHER OPERATING EXPENSE	\$4,140,049	\$2,722,335	\$2,743,961	\$5,235,114	\$5,253,560
3001 CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$113,563	\$75,000	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$39,159,791	\$39,103,496	\$40,418,193	\$8,823,415	\$8,837,461
OOE Total (Riders)					
Grand Total	\$39,159,791	\$39,103,496	\$40,418,193	\$8,823,415	\$8,837,461

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2008

Time: 2:54:05PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed	93.50%	93.30%	93.30%	93.30%	93.30%
KEY 17 Certification Rate of Teacher Education Graduates	92.80%	92.00%	92.00%	90.00%	90.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	32.20%	26.00%	27.00%	28.00%	29.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	0.38	0.31	0.23	0.23	0.25
29 External or Sponsored Research Funds As a % of State Appropriations	0.81%	0.80%	0.78%	0.77%	0.77%
30 External Research Funds as Percentage Appropriated for Research	281.50%	280.00%	270.00%	270.00%	270.00%
KEY 31 Percent of Transfer Students Who Graduate within 4 Years	73.50%	74.00%	74.00%	74.00%	74.00%
32 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 4 Yrs	74.60%	75.00%	75.00%	75.00%	75.00%
33 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 4 Yrs	79.50%	75.00%	75.00%	75.00%	75.00%
34 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 4 Yrs	67.70%	70.00%	70.00%	70.00%	70.00%
35 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 4 Yrs	61.10%	65.00%	65.00%	65.00%	65.00%
KEY 36 Percent of Transfer Students Who Graduate within 2 Years	33.50%	33.00%	33.00%	33.00%	33.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2008

Time: 2:54:14PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
37 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 2 Yrs	35.70%	35.00%	35.00%	35.00%	35.00%
38 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 2 Yrs	27.10%	26.00%	26.00%	26.00%	26.00%
39 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 2 Yrs	21.40%	22.00%	22.00%	22.00%	22.00%
40 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 2 Yrs	37.10%	33.00%	33.00%	33.00%	33.00%
KEY 41 Persistence Rate-1st/Full-Time, Degree-Seeking Transfers after 1 Year	82.50%	83.00%	83.00%	83.00%	83.00%
42 Persistence-1st/Full-Time, Degree-seeking White Transfers after 1Yr	83.10%	83.00%	83.00%	83.00%	83.00%
43 Persistence-1st/Full-Time, Degree-seeking Hisp Transfers after 1 Year	86.90%	85.00%	85.00%	85.00%	85.00%
44 Persistence - 1st/Full-Time, Degree-seeking Black Transfers after 1Yr	74.20%	74.00%	74.00%	74.00%	74.00%
45 Persistence - 1st/Full-Time, Degree-seeking Other Transfers after 1Yr	74.50%	73.00%	73.00%	73.00%	73.00%
46 Value of Lost or Stolen Property	15,764.02	8,522.13	5,000.00	5,000.00	5,000.00
47 Percent of Property Lost or Stolen	0.01%	0.01%	0.00%	0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME : 2:55:26PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Pearland	\$1,996,770	\$1,996,770	5.0	\$866,000	\$866,000	8.0	\$2,862,770	\$2,862,770
2	Environmental Studies	\$520,000	\$520,000	7.0	\$725,000	\$725,000	9.0	\$1,245,000	\$1,245,000
3	Center Autism & Dev Disabilities	\$510,000	\$510,000	7.0	\$525,000	\$525,000	7.0	\$1,035,000	\$1,035,000
4	Advanced Science	\$600,000	\$600,000		\$700,000	\$700,000		\$1,300,000	\$1,300,000
5	High Tech Lab	\$226,000	\$226,000	4.5	\$226,000	\$226,000	4.5	\$452,000	\$452,000
6	TRB	\$6,225,889	\$6,225,889		\$6,225,889	\$6,225,889		\$12,451,778	\$12,451,778
Total, Exceptional Items Request		\$10,078,659	\$10,078,659	23.5	\$9,267,889	\$9,267,889	28.5	\$19,346,548	\$19,346,548

Method of Financing

General Revenue	\$10,078,659	\$10,078,659		\$9,267,889	\$9,267,889		\$19,346,548	\$19,346,548
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$10,078,659	\$10,078,659		\$9,267,889	\$9,267,889		\$19,346,548	\$19,346,548

Full Time Equivalent Positions 23.5 28.5

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/9/2008
 TIME : 2:55:47PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
5 STAFF GROUP INSURANCE PREMIUMS	1,075,000	1,083,000	0	0	1,075,000	1,083,000
6 WORKERS' COMPENSATION INSURANCE	261,652	261,652	0	0	261,652	261,652
8 TEXAS PUBLIC EDUCATION GRANTS	1,045,805	1,056,252	0	0	1,045,805	1,056,252
14 EXCELLENCE FUNDING	624,405	624,405	0	0	624,405	624,405
TOTAL, GOAL 1	\$3,006,862	\$3,025,309	\$0	\$0	\$3,006,862	\$3,025,309
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	3,204,841	3,200,441	6,225,889	6,225,889	9,430,730	9,426,330
3 SKILES ACT REVENUE BOND RETIREMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$3,204,841	\$3,200,441	\$6,225,889	\$6,225,889	\$9,430,730	\$9,426,330

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/9/2008
 TIME : 2:55:51PM

Agency code: 759	Agency name: University of Houston - Clear Lake					
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Special Item Support						
1 Instructional Support Special Item Support						
3 PEARLAND AREA EDU. PARTNERSHIP	\$0	\$0	\$1,996,770	\$866,000	\$1,996,770	\$866,000
2 Research Special Item Support						
1 HIGH TECHNOLOGIES LABORATORY	57,546	57,546	226,000	226,000	283,546	283,546
2 ENVIRONMENTAL STUDIES PARTNERSHIP	415,626	415,626	520,000	725,000	935,626	1,140,626
3 ADVANCED SCIENCE	0	0	600,000	700,000	600,000	700,000
3 Public Service Special Item Support						
1 CENTER FOR AUTISM/DEV DISABILITIES	0	0	510,000	525,000	510,000	525,000
4 Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT	2,138,540	2,138,539	0	0	2,138,540	2,138,539
TOTAL, GOAL 3	\$2,611,712	\$2,611,711	\$3,852,770	\$3,042,000	\$6,464,482	\$5,653,711
225 Research Development Fund						
1 Research Development Fund						
1 RESEARCH DEVELOPMENT FUND	0	0	0	0	0	0
TOTAL, GOAL 225	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,823,415	\$8,837,461	\$10,078,659	\$9,267,889	\$18,902,074	\$18,105,350
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$8,823,415	\$8,837,461	\$10,078,659	\$9,267,889	\$18,902,074	\$18,105,350

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/9/2008
 TIME : 2:55:51PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$6,702,610	\$6,698,209	\$10,078,659	\$9,267,889	\$16,781,269	\$15,966,098
	\$6,702,610	\$6,698,209	\$10,078,659	\$9,267,889	\$16,781,269	\$15,966,098
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	2,120,805	2,139,252	0	0	\$2,120,805	\$2,139,252
	\$2,120,805	\$2,139,252	\$0	\$0	\$2,120,805	\$2,139,252
TOTAL, METHOD OF FINANCING	\$8,823,415	\$8,837,461	\$10,078,659	\$9,267,889	\$18,902,074	\$18,105,350
FULL TIME EQUIVALENT POSITIONS	600.7	607.7	23.5	28.5	624.2	636.2

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2008
Time: 2:56:12PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
33 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 4 Yrs	75.00%	75.00%			75.00%	75.00%
34 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 4 Yrs	70.00%	70.00%			70.00%	70.00%
35 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 4 Yrs	65.00%	65.00%			65.00%	65.00%
KEY 36 Percent of Transfer Students Who Graduate within 2 Years	33.00%	33.00%			33.00%	33.00%
37 Graduation Rate-1st/Full-Time, Degree-Seeking White Transfers in 2 Yrs	35.00%	35.00%			35.00%	35.00%
38 Graduation Rate-1st/Full-Time, Degree-Seeking Hisp Transfers in 2 Yrs	26.00%	26.00%			26.00%	26.00%
39 Graduation Rate-1st/Full-Time, Degree-Seeking Black Transfers in 2 Yrs	22.00%	22.00%			22.00%	22.00%
40 Graduation Rate-1st/Full-Time, Degree-seeking Other Transfers in 2 Yrs	33.00%	33.00%			33.00%	33.00%
KEY 41 Persistence Rate-1st/Full-Time, Degree-Seeking Transfers after 1 Year	83.00%	83.00%			83.00%	83.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2008
Time: 2:56:12PM

Agency code: 759

Agency name: University of Houston - Clear Lake

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
42 Persistence-1st/Full-Time, Degree-seeking White Transfers after 1Yr	83.00%	83.00%			83.00%	83.00%
43 Persistence-1st/Full-Time, Degree-seeking Hisp Transfers after 1 Year	85.00%	85.00%			85.00%	85.00%
44 Persistence - 1st/Full-Time, Degree-seeking Black Transfers after 1Yr	74.00%	74.00%			74.00%	74.00%
45 Persistence - 1st/Full-Time, Degree-seeking Other Transfers after 1Yr	73.00%	73.00%			73.00%	73.00%
46 Value of Lost or Stolen Property	5,000.00	5,000.00			5,000.00	5,000.00
47 Percent of Property Lost or Stolen	0.00%	0.00%			0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:36PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Output Measures:

1	Number of Undergraduate Degrees Awarded	1,133.00	1,119.00	1,100.00	1,057.00	1,057.00
2	Number of Minority Graduates	488.00	490.00	495.00	500.00	510.00
4	Number of Two-Year College Transfers Who Graduate	797.00	770.00	772.00	777.00	783.00

Efficiency Measures:

KEY 1	Administrative Cost As a Percent of Operating Budget	15.13 %	15.20 %	15.20 %	15.30 %	15.30 %
-------	--	---------	---------	---------	---------	---------

Explanatory/Input Measures:

1	Student/Faculty Ratio	15.70	13.60	13.50	13.50	13.50
2	Number of Minority Students Enrolled	2,040.00	2,152.00	2,199.00	2,286.00	2,374.00
3	Number of Community College Transfers Enrolled	2,998.00	2,985.00	2,980.00	2,985.00	2,990.00

Objects of Expense:

1001	SALARIES AND WAGES	\$10,947,166	\$11,316,558	\$11,319,835	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$683,592	\$687,780	\$614,105	\$0	\$0
1005	FACULTY SALARIES	\$18,655,677	\$19,251,454	\$19,840,138	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$18,949	\$17,000	\$15,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$84,024	\$50,000	\$80,000	\$0	\$0
2004	UTILITIES	\$175,285	\$0	\$0	\$0	\$0
2005	TRAVEL	\$32,226	\$32,000	\$32,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$55,533	\$55,000	\$50,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$369,665	\$44,642	\$184,529	\$0	\$0
5000	CAPITAL EXPENDITURES	\$79,033	\$75,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$31,101,150	\$31,529,434	\$32,135,607	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$24,563,027	\$25,414,192	\$25,636,107	\$0	\$0
---	----------------------	--------------	--------------	--------------	-----	-----

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:40PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,563,027	\$25,414,192	\$25,636,107	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,874,850	\$2,852,050	\$2,830,450	\$0	\$0
708	Est Statutory Tuition Inc	\$280,968	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$3,382,305	\$3,263,192	\$3,669,050	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,538,123	\$6,115,242	\$6,499,500	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,101,150	\$31,529,434	\$32,135,607	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		511.8	514.7	512.3	526.3	533.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:40PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Explanatory/Input Measures:

1	Number of Semester Credit Hours Completed	59,459.00	58,923.00	58,923.00	59,242.00	59,834.00
2	Number of Semester Credit Hours	64,082.00	63,070.00	63,070.00	63,701.00	64,338.00
3	Number of Students Enrolled As of the Twelfth Class Day	7,706.00	7,522.00	7,522.00	7,597.00	7,673.00

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$0** **\$0**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$0** **\$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:40PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 5 Staff Group Insurance Premiums Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,088,263	\$1,061,187	\$1,061,187	\$1,075,000	\$1,083,000
TOTAL, OBJECT OF EXPENSE		\$1,088,263	\$1,061,187	\$1,061,187	\$1,075,000	\$1,083,000
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,088,263	\$1,061,187	\$1,061,187	\$1,075,000	\$1,083,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,088,263	\$1,061,187	\$1,061,187	\$1,075,000	\$1,083,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,075,000	\$1,083,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,088,263	\$1,061,187	\$1,061,187	\$1,075,000	\$1,083,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This item provides an essential employee benefit necessary to compete for qualified faculty and staff.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Maintaining the current benefits package will assist in the recruitment and retention of faculty and staff.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:40PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Workers' Compensation Insurance Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$81,677	\$120,099	\$169,829	\$261,652	\$261,652
TOTAL, OBJECT OF EXPENSE		\$81,677	\$120,099	\$169,829	\$261,652	\$261,652
Method of Financing:						
1	General Revenue Fund	\$60,502	\$81,716	\$131,446	\$261,652	\$261,652
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$60,502	\$81,716	\$131,446	\$261,652	\$261,652
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$21,175	\$38,383	\$38,383	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$21,175	\$38,383	\$38,383	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$261,652	\$261,652
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$81,677	\$120,099	\$169,829	\$261,652	\$261,652

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:40PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 8 Texas Public Education Grants Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,099,291	\$1,046,339	\$1,035,440	\$1,045,805	\$1,056,252
TOTAL, OBJECT OF EXPENSE		\$1,099,291	\$1,046,339	\$1,035,440	\$1,045,805	\$1,056,252
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,099,291	\$1,046,339	\$1,035,440	\$1,045,805	\$1,056,252
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,099,291	\$1,046,339	\$1,035,440	\$1,045,805	\$1,056,252
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,045,805	\$1,056,252
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,099,291	\$1,046,339	\$1,035,440	\$1,045,805	\$1,056,252

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:40PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 14 Excellence Funding Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$624,405	\$624,405
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$624,405	\$624,405
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$624,405	\$624,405
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$624,405	\$624,405
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$624,405	\$624,405
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$624,405	\$624,405

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds are transferred to Operations Support to provide funding for:
 - Technical support to assist with distance education to offer students alternative learning opportunities
 - Support for the Financial, Student, and Human Resources Computing Project

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The rapid pace of technological change presents a constant challenge as universities strive to provide relevant real-time instruction. As this situation is not expected to change, universities will have to work to identify the resources needed to remain technologically current.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:40PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	27.50	26.80	27.10	27.40	27.60
2	Space Utilization Rate of Labs	18.60	16.30	16.40	16.60	16.80
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,992,609	\$2,051,840	\$2,065,091	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,655	\$4,500	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$21,244	\$15,000	\$0	\$0	\$0
2004	UTILITIES	\$410,788	\$176,696	\$43,879	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$230	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$150,443	\$148,202	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$9,700	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,588,669	\$2,396,238	\$2,108,970	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$286,057	\$321,462	\$25,294	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$286,057	\$321,462	\$25,294	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,302,612	\$2,074,776	\$2,083,676	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,302,612	\$2,074,776	\$2,083,676	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,588,669	\$2,396,238	\$2,108,970	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		66.8	63.3	69.5	69.5	69.5

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:40PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$1,205,000	\$2,273,763	\$3,230,724	\$3,204,841	\$3,200,441
2009	OTHER OPERATING EXPENSE	\$1,077,185	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,282,185	\$2,273,763	\$3,230,724	\$3,204,841	\$3,200,441
Method of Financing:						
1	General Revenue Fund	\$2,282,185	\$2,273,763	\$3,230,724	\$3,204,841	\$3,200,441
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,282,185	\$2,273,763	\$3,230,724	\$3,204,841	\$3,200,441
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,204,841	\$3,200,441
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,282,185	\$2,273,763	\$3,230,724	\$3,204,841	\$3,200,441

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

All Bonds that were authorized by the 79th Legislature third called session in May 2006, will be issued in December 2008. UHCL has a required debt payment of approximately \$3.2 million for 20 years.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:40PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$97,780	\$97,000	\$97,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$97,780	\$97,000	\$97,000	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$97,780	\$97,000	\$97,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$97,780	\$97,000	\$97,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$97,780	\$97,000	\$97,000	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Tuition funds that are statutorily set aside to be used for debt service.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funds generated per the Skiles Act are based on student headcount, so the primary external factor is enrollment growth.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:40PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 3 Pearland Area Educational Partnership Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$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:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:40PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$11,079	\$43,460	\$43,460	\$43,460
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$288	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$32,789	\$46,467	\$14,086	\$14,086	\$14,086
5000	CAPITAL EXPENDITURES	\$7,325	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$40,402	\$57,546	\$57,546	\$57,546	\$57,546
Method of Financing:						
1	General Revenue Fund	\$40,402	\$57,546	\$57,546	\$57,546	\$57,546
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,402	\$57,546	\$57,546	\$57,546	\$57,546
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$57,546	\$57,546
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,402	\$57,546	\$57,546	\$57,546	\$57,546
FULL TIME EQUIVALENT POSITIONS:		0.0	0.4	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The High Technology Laboratory uses a collaborative model of research and development to enhance training and education of engineers, computer scientists, natural science, and to develop and transfer new technology to the Texas economy. The funds are spent on salaries, laboratory equipment and supplies needed to conduct research. The special item funding has been highly leveraged by grant and contract funds from federal agencies and corporations. The primary goal of the High Tech Lab for this next biennium is to help NASA and its selected contractors to successfully develop the Crew Exploration Vehicle (CEV) Project as a part of its long range Constellation Program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:40PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:40PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$304,036	\$313,157	\$300,000	\$300,000	\$300,000
1005	FACULTY SALARIES	\$38,552	\$39,708	\$40,000	\$40,000	\$40,000
2003	CONSUMABLE SUPPLIES	\$3,077	\$4,604	\$0	\$0	\$0
2004	UTILITIES	\$5,416	\$0	\$0	\$0	\$0
2005	TRAVEL	\$4,335	\$4,200	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,987	\$1,822	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$39,894	\$52,135	\$75,626	\$75,626	\$75,626
5000	CAPITAL EXPENDITURES	\$6,980	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$404,277	\$415,626	\$415,626	\$415,626	\$415,626
Method of Financing:						
1	General Revenue Fund	\$404,277	\$415,626	\$415,626	\$415,626	\$415,626
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$404,277	\$415,626	\$415,626	\$415,626	\$415,626
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$415,626	\$415,626
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$415,626	\$415,626
FULL TIME EQUIVALENT POSITIONS:		4.4	4.1	3.9	3.9	3.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:40PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:40PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 3 Advanced Science Instrumentation Enhancement Project Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
5000	CAPITAL EXPENDITURES	\$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:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:40PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Center for Autism and Developmental Disabilities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$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:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:40PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$2,138,540	\$2,138,539
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$2,138,540	\$2,138,539
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$2,138,540	\$2,138,539
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$2,138,540	\$2,138,539
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,138,540	\$2,138,539
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$2,138,540	\$2,138,539
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This special item provides continued support for scholarships. These funds are transferred to the Operations Support strategy to provide funding for:

- Positions to improve processes and increase efficiency
- Marketing, recruiting, and advertising efforts
- New academic initiatives
- Miscellaneous programs and activities

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

With budget constraints, the university will be challenged to meet the demands for existing services much less expanded services. The Institutional Enhancement funding provides the resources necessary to achieve a level of excellence in a number of key areas that students have come to expect as their cost continues to rise.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:56:40PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$231,081	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,712	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$28,586	\$0	\$0	\$0	\$0
2005	TRAVEL	\$931	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$200	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$103,062	\$106,264	\$106,264	\$0	\$0
5000	CAPITAL EXPENDITURES	\$10,525	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$376,097	\$106,264	\$106,264	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$376,097	\$106,264	\$106,264	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$376,097	\$106,264	\$106,264	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$376,097	\$106,264	\$106,264	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.5	1.3	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
TIME: 2:56:40PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$39,159,791	\$39,103,496	\$40,418,193	\$8,823,415	\$8,837,461
METHODS OF FINANCE (INCLUDING RIDERS):				\$8,823,415	\$8,837,461
METHODS OF FINANCE (EXCLUDING RIDERS):	\$39,159,791	\$39,103,496	\$40,418,193	\$8,823,415	\$8,837,461
FULL TIME EQUIVALENT POSITIONS:	583.5	583.8	586.7	600.7	607.7

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **2:57:12PM**

Agency code: **759**

Agency name:
University of Houston - Clear Lake

CODE	DESCRIPTION		Excp 2010	Excp 2011
	Item Name:	Pearland Area Educational Partnership		
	Item Priority:	1		
	Includes Funding for the Following Strategy or Strategies:	03-01-03 Pearland Area Educational Partnership		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		87,000	123,585
1005	FACULTY SALARIES		172,566	356,379
2003	CONSUMABLE SUPPLIES		10,875	21,026
2006	RENT - BUILDING		144,741	185,848
2009	OTHER OPERATING EXPENSE		57,169	73,404
5000	CAPITAL EXPENDITURES		1,524,419	105,758
TOTAL, OBJECT OF EXPENSE			\$1,996,770	\$866,000

METHOD OF FINANCING:

1	General Revenue Fund		1,996,770	866,000
TOTAL, METHOD OF FINANCING			\$1,996,770	\$866,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	5.00	8.00
--	------	------

DESCRIPTION / JUSTIFICATION:

The demand for quality higher education in Brazoria County is evidenced by the region's rapid rate of growth in population and employment. The area surrounding Pearland, Texas has many community colleges but there are no institutions of higher education that offer either a four-year college degree or a graduate degree. Starting in the Summer of 2004, UH-Clear Lake began offering courses in Pearland at Alvin Community College's Pearland Center.

UH-Clear Lake and University of Houston System officials have an agreement with the City of Pearland and are in the final stages of building design for construction of a facility in Pearland where bachelor's and master's degrees will be offered. The public-public partnership would result in an educational facility being built by the city on city-owned property. UH-Clear Lake would work closely with area community colleges including Alvin Community College, Houston Community College, and San Jacinto College to enable seamless transfer by community college students to UHCL in Pearland. UHCL would also develop partnerships with area business and industry to offer programs which would enhance the economic development of the region including the recruitment and retention of businesses.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
TIME: **2:57:16PM**

Agency code: **759**

Agency name:

University of Houston - Clear Lake

CODE DESCRIPTION

Excp 2010

Excp 2011

This project directly affects the Closing the Gaps goals of Participation and Success by providing additional space to house high demand programs including Business, Education and Psychology. This lease-purchase project to provide space for the UHCL Pearland campus was approved by the Coordinating Board in July, 2007. The facility will be available for classes in FY2010. At the conclusion of the lease-purchase period, the facility and the land on which it resides will be deeded to the University. The City of Pearland has committed a total of 40 acres for development of this educational opportunity.

The requested exceptional item funding would provide UH-Clear Lake with one-time start-up funding for the expansion of academic program delivery in Pearland, including leasing of instructional space, classroom technology, telecommunications and all classroom and office furniture. Additional faculty and staff will be needed to increase degree program offerings and provide student support services on site in Pearland.

According to forecasts of enrollment and expenses, the cost of operating this site will be fully covered by formula funding and tuition and fees by FY2012. Exceptional item funding will not be requested for this facility beyond FY2011.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **2:57:16PM**

Agency code: **759**

Agency name:
University of Houston - Clear Lake

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Houston Partnership for Environmental Studies		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-02-02 Houston Partnership for Environmental Studies		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	325,000
2003	CONSUMABLE SUPPLIES	20,000	40,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	40,000	100,000
5000	CAPITAL EXPENDITURES	150,000	250,000
TOTAL, OBJECT OF EXPENSE		\$520,000	\$725,000

METHOD OF FINANCING:

1	General Revenue Fund	520,000	725,000
TOTAL, METHOD OF FINANCING		\$520,000	\$725,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.00	9.00
------	------

DESCRIPTION / JUSTIFICATION:

This special item funds the Environmental Institute of Houston (EIH), a partnership among the University of Houston System (UHCL and UH), government agencies, businesses and local communities. The institute supports research, teacher training, and broad based participatory efforts involving environmental issue resolution. EIH provides funding for research efforts of faculty and students at both universities. Balanced environmental education is an important activity and an outcome of the research effort. Many state and federal agencies partner with EIH in research or education projects because our combined expertise enhances the service provided to the citizens of Texas. Ties with industry and environmental organizations permit EIH to facilitate dialog about environmental issues. EIH works toward a sustainable future by incorporating the views of all stakeholders and the breadth of university expertise from humanities to science.

EIH serves as the major interface between the community and the UH System for participation in environmental discussions. The emphasis on education reform has provided an impetus for enhancement of environmental education (EE) in Texas. EIH services that are in great demand include EE professional development for teachers and continuing technical education for professionals. Local communities have identified the need for additional infrastructure to enhance research and technical support in the areas of GIS analysis to deal with critical regional environmental problems. Additional funding will be used primarily to support additional EE, and GIS technical support staff, enhancing faculty seed grant funding, and for procurement of additional research resources including laboratory space/equipment, research vessels, and field vehicle procurement. The EIH faculty grant program provides necessary seed and match funding needed to compete with various federal and state grant programs.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
TIME: **2:57:16PM**

Agency code: **759**

Agency name:

University of Houston - Clear Lake

CODE DESCRIPTION

Excp 2010

Excp 2011

The Houston-Galveston area is a natural laboratory for studying the balance of economic development and environmental quality. A very large industrial complex is situated adjacent to a large human population and surrounded by sensitive wetland, forest, and bay ecosystems. The region has a long history of environmental disputes, but has gained a national reputation for broad-based consensus approaches to environmental planning and issue resolution. EIH is the major interface between the community and the UH System for participation in environmental discussions, e.g. ozone reduction strategies.

Federal, state and local government agencies are faced with the need to develop ecosystem based management approaches. Unfortunately basic research is often lacking on environmental systems. EIH has been called upon increasingly to provide basic and applied research in support of various environmental programs and initiatives implemented under the Clean Air Act (State Implementation Plan), Clean Water Act (Watershed Management) and Magnuson Fishery Management Act (Ecosystem Management). Many of these programs required GIS systems based applications to support important research and information needs.

The emphasis on education reform has provided an impetus for enhancement of environmental education (EE) in Texas. EE is a strategy for improving student motivation and performance. Government agencies and businesses are less likely to have personnel to devote to educational activities with environmental subject matter. Therefore, the services of EIH are in demand for professional development for teachers in EE and the needs are great.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **2:57:16PM**

Agency code: **759**

Agency name:
University of Houston - Clear Lake

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Center for Autism and Developmental Disabilities		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-03-01 Center for Autism and Developmental Disabilities		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	377,500	377,500
1005	FACULTY SALARIES	51,000	56,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	45,000	45,000
3001	CLIENT SERVICES	0	0
5000	CAPITAL EXPENDITURES	20,500	30,500
TOTAL, OBJECT OF EXPENSE		\$510,000	\$525,000

METHOD OF FINANCING:

1	General Revenue Fund	510,000	525,000
TOTAL, METHOD OF FINANCING		\$510,000	\$525,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.00	7.00
------	------

DESCRIPTION / JUSTIFICATION:

The UHCL Center for Autism and Developmental Disabilities (CADD) is staffed by faculty and students in the Applied Behavior Analysis, School Psychology, and Early Childhood Education graduate programs. The Center has several goals:

- To support research on autism and developmental disabilities,
- To train current and future professionals to serve as leaders in the fields of psychology and education, and
- To provide services to children and their families through partnerships with area school districts and community organizations.

Current Center activities include school-based consultation for teachers of children with autism and developmental disabilities, clinic-based intensive therapy for children with autism ages 3 to 8, home-based early language intervention for children with Downs' syndrome, and comprehensive diagnostic assessments for children suspected of having a disability.

Funds for materials, equipment, student stipends, and staff support will provide the Center with the much-needed infrastructure to attract additional funding from national agencies such as National Institutes of Health and the Department of Education and expand vital services to an increased number of children afflicted with autism and other developmental disabilities.

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
TIME: **2:57:16PM**

Agency code: **759**

Agency name:

University of Houston - Clear Lake

CODE	DESCRIPTION	Excp 2010	Excp 2011
	<ul style="list-style-type: none">• Parent training workshops,• In-home training,• Web-based, multi-media services to provide training to teachers and parents across the state and nationwide,• Expanded research into the science of disabilities and the best teaching methods for children afflicted with autism and Downs Syndrome, and• Expanded services from working only with children with autism or Down's syndrome to working with children with any developmental disabilities or to children who are at risk for developmental delay.		

EXTERNAL/INTERNAL FACTORS:

The focus on research and services for individuals with autism has exploded both nationally and locally. A recent report by the Centers for Disease Control and Prevention found that 6.6 per 1,000 (approximately 1 in 152) children eight years of age have an autism spectrum disorder. According to statistics available from the U.S. Department of Education, the prevalence of children with autism in the Texas public schools increased by 594% from 1992 to 2003. In 2003, almost 12,000 students in Texas—1 out of 291 children—had autism. The demand for services also is expected to increase in Texas as a result of a state law passed on June 16, 2007, which requires health plans to provide coverage for autistic children two to six years of age (Tex. Stat. Ann. Ins. § 1355.015). Eight states have recently passed similar legislation and many more states are expected to do so within the next few years. Nonetheless, Texas has a serious shortage of individuals who are qualified to work with this population. As the 4th most populous city in the U.S., Houston is well positioned to advance research, training, and treatment through a university-based Center for Autism and Developmental Disabilities. University of Houston-Clear Lake has already secured more than \$400,000 in contracts from local school districts, private schools, and state agencies since August 2005 to provide treatment, training, and services to individuals with autism and their caregivers.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **2:57:16PM**

Agency code: **759**

Agency name:
University of Houston - Clear Lake

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Advanced Science Instrumentation Enhancement Project		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-02-03 Advanced Science Instrumentation Enhancement Project		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	600,000	700,000
	TOTAL, OBJECT OF EXPENSE	\$600,000	\$700,000
METHOD OF FINANCING:			
1	General Revenue Fund	600,000	700,000
	TOTAL, METHOD OF FINANCING	\$600,000	\$700,000

DESCRIPTION / JUSTIFICATION:

The University of Houston-Clear Lake has a long history of interdisciplinary research and educational programs. Faculty in Biology, Chemistry, Computer Science and Business participate in the Biotechnology program while faculty from Biology, Chemistry, Geology, Industrial Hygiene and Safety participate in the Environmental Science program. In addition, faculty and students in Biology, Chemistry, and Physics historically have worked closely together on research projects. Another traditional strength of the science programs at UHCL has been to provide students with the opportunity to use modern equipment in formal laboratory classes and research projects. This experience is important in preparing students for success in biotechnological and chemical industrial positions, as well as those in aerospace, environmental and biomedical fields, and also prepares students for advanced study graduate and professional schools.

To build on this strength we propose an Advanced Science Instrumentation Enhancement Project for Natural Science. This would improve an interdisciplinary facility that houses modern scientific instruments to be used in teaching and research in all areas of Natural Science. Some of the teaching research areas that would be supported are sampling and analysis of air and water from the Houston area, synthesis of novel inorganic and organic compounds with a wide range of uses, plasma physics for long-distance space flight, isolation of chemicals from corals with biological activity, development of crop plants with increased nutritional quality, increased understanding of proteins related to apoptosis and cancer and many others. The research and student training supported by this new laboratory will enhance research and development in government and industry in the Houston-Galveston area including NASA JSC and aerospace contractors, the Texas Medical Center, UTMB in Galveston, biotechnology firms, chemical and environmental companies and others.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **2:57:16PM**

Agency code: **759**

Agency name:
University of Houston - Clear Lake

CODE	DESCRIPTION	Excp 2010	Excp 2011
------	-------------	-----------	-----------

Item Name: High Technologies Laboratory
Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 03-02-01 High Technologies Laboratory

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	137,000	137,000
1005	FACULTY SALARIES	80,000	80,000
2005	TRAVEL	9,000	9,000
TOTAL, OBJECT OF EXPENSE		\$226,000	\$226,000

METHOD OF FINANCING:

1	General Revenue Fund	226,000	226,000
TOTAL, METHOD OF FINANCING		\$226,000	\$226,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.50	4.50
------	------

DESCRIPTION / JUSTIFICATION:

The High Technology Laboratory uses a collaborative model of research and development to develop and transfer new technology to the Texas economy while improving education of engineers, scientists and mathematicians who work to reduce risks to Mission and Safety Critical (MASC) systems essential to the goals of NASA. The funds are spent on needed faculty and student salaries and laboratories and computing support needed to conduct this research. In the past this special item funding has been highly leveraged by grant and contract funds from federal agencies and corporations.

The primary goal of the exceptional item funding for this next biennium is to expand the Science, Technology, Engineering and Mathematics (STEM) work force and to improve STEM education in the Gulf Coast area. This will be achieved by the following:

- Consolidating the experience learned from our recent major STEM grants on education, curricular development, scholarship and mentoring to pursue additional major STEM grants;
- Further strengthening our research partnership and incorporating the results into our STEM curricula;
- Installing new laboratories in leading areas to serve as models for excellence and outreach, such as virtual laboratories for distance learning; and
- Expanding the scopes of the collaborative research areas from MASC to other key STEM areas, such as robotics, Autonomous Systems, Internet computing, data mining, Smart Sensors, Secure Wireless Networks, Medical Care, Human Factors, Crew Training, Health and Safety, Plasma Physics, Radiation, Parallel Processing, Nanotechnology, Biotechnology and Bioinformatics.

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

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
TIME: **2:57:16PM**

Agency code: **759**

Agency name:

University of Houston - Clear Lake

CODE DESCRIPTION

Excp 2010

Excp 2011

If this item is not funded, it could significantly impede the continued development of the joint research between NASA, UHCL and the Aerospace Contractors. We are at a critical point in development of engineering programs that support this joint relationship. The High Tech Lab provides a mechanism of reintroducing state-of-the-art technologies, which are transferred via joint research to the technical community of the State of Texas. The joint venture would end if this item is not funded.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **2:57:16PM**

Agency code: **759**

Agency name:
University of Houston - Clear Lake

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Tuition Revenue Bond Retirement		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,225,889	6,225,889
	TOTAL, OBJECT OF EXPENSE	\$6,225,889	\$6,225,889
METHOD OF FINANCING:			
1	General Revenue Fund	6,225,889	6,225,889
	TOTAL, METHOD OF FINANCING	\$6,225,889	\$6,225,889

DESCRIPTION / JUSTIFICATION:

In an effort to continue our commitment towards success and academic excellence, a new 160,000 gross square foot facility is needed. A major goal is to house a Center for Student Success, which is designed to cultivate the lifelong learning potential of UHCL students. The center's mission would seek to expand personal growth and opportunity, advance social and community development, provide outreach and support services to under-served populations, and improve the quality of life.

Support to all students will include College Transition Programs, Learning Assistance Programs, Tutoring Programs, and Academic early referral programs.

A second goal is to provide additional space to support research and academic excellence in the Science, Technology, Engineering and Mathematics fields. This includes the professional development of teachers as well as increasing the number of new science and math educators. Larger classrooms and additional science and engineering labs are needed to support the academic programs and enhance faculty and student research activities. The Environmental Institute of Houston (EIH), currently in a temporary building, will be housed in this facility. EIH supports research, professional development for teachers and broad-based efforts for resolving environmental issues. Faculty who teach and conduct research in these fields will reside in this new facility.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:57:48PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Pearland Area Educational Partnership			
Allocation to Strategy: 3-1-3 Pearland Area Educational Partnership			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	87,000	123,585
1005	FACULTY SALARIES	172,566	356,379
2003	CONSUMABLE SUPPLIES	10,875	21,026
2006	RENT - BUILDING	144,741	185,848
2009	OTHER OPERATING EXPENSE	57,169	73,404
5000	CAPITAL EXPENDITURES	1,524,419	105,758
TOTAL, OBJECT OF EXPENSE		\$1,996,770	\$866,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,996,770	866,000
TOTAL, METHOD OF FINANCING		\$1,996,770	\$866,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	8.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:57:52PM

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

Code	Description	Excp 2010	Excp 2011
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	300,000	325,000
2003	CONSUMABLE SUPPLIES	20,000	40,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	40,000	100,000
5000	CAPITAL EXPENDITURES	150,000	250,000
TOTAL, OBJECT OF EXPENSE		\$520,000	\$725,000
METHOD OF FINANCING:			
1 General Revenue Fund		520,000	725,000
TOTAL, METHOD OF FINANCING		\$520,000	\$725,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	9.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:57:52PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Center for Autism and Developmental Disabilities			
Allocation to Strategy: 3-3-1 Center for Autism and Developmental Disabilities			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	377,500	377,500
1005	FACULTY SALARIES	51,000	56,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	45,000	45,000
3001	CLIENT SERVICES	0	0
5000	CAPITAL EXPENDITURES	20,500	30,500
TOTAL, OBJECT OF EXPENSE		\$510,000	\$525,000
METHOD OF FINANCING:			
1 General Revenue Fund		510,000	525,000
TOTAL, METHOD OF FINANCING		\$510,000	\$525,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:57:52PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Advanced Science Instrumentation Enhancement Project			
Allocation to Strategy: 3-2-3 Advanced Science Instrumentation Enhancement Project			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	600,000	700,000
TOTAL, OBJECT OF EXPENSE		\$600,000	\$700,000
METHOD OF FINANCING:			
1	General Revenue Fund	600,000	700,000
TOTAL, METHOD OF FINANCING		\$600,000	\$700,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:57:52PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: High Technologies Laboratory			
Allocation to Strategy: 3-2-1 High Technologies Laboratory			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	137,000	137,000
1005	FACULTY SALARIES	80,000	80,000
2005	TRAVEL	9,000	9,000
TOTAL, OBJECT OF EXPENSE		\$226,000	\$226,000
METHOD OF FINANCING:			
1 General Revenue Fund		226,000	226,000
TOTAL, METHOD OF FINANCING		\$226,000	\$226,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.5	4.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 2:57:52PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Tuition Revenue Bond Retirement			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,225,889	6,225,889
TOTAL, OBJECT OF EXPENSE		\$6,225,889	\$6,225,889
METHOD OF FINANCING:			
1	General Revenue Fund	6,225,889	6,225,889
TOTAL, METHOD OF FINANCING		\$6,225,889	\$6,225,889

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
TIME: 2:58:11PM

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 - 0

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

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

METHOD OF FINANCING:

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Retirement

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
TIME: 2:58:14PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 3 Pearland Area Educational Partnership Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	87,000	123,585
1005 FACULTY SALARIES	172,566	356,379
2003 CONSUMABLE SUPPLIES	10,875	21,026
2006 RENT - BUILDING	144,741	185,848
2009 OTHER OPERATING EXPENSE	57,169	73,404
5000 CAPITAL EXPENDITURES	1,524,419	105,758
Total, Objects of Expense	\$1,996,770	\$866,000

METHOD OF FINANCING:

1 General Revenue Fund	1,996,770	866,000
Total, Method of Finance	\$1,996,770	\$866,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 5.0 8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Pearland Area Educational Partnership

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
TIME: 2:58:14PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 High Technologies Laboratory

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	137,000	137,000
1005 FACULTY SALARIES	80,000	80,000
2005 TRAVEL	9,000	9,000
Total, Objects of Expense	\$226,000	\$226,000

METHOD OF FINANCING:

1 General Revenue Fund	226,000	226,000
Total, Method of Finance	\$226,000	\$226,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.5	4.5
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

High Technologies Laboratory

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
TIME: 2:58:14PM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	300,000	325,000
2003 CONSUMABLE SUPPLIES	20,000	40,000
2005 TRAVEL	10,000	10,000
2009 OTHER OPERATING EXPENSE	40,000	100,000
5000 CAPITAL EXPENDITURES	150,000	250,000
Total, Objects of Expense	\$520,000	\$725,000

METHOD OF FINANCING:

1 General Revenue Fund	520,000	725,000
Total, Method of Finance	\$520,000	\$725,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0	9.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Houston Partnership for Environmental Studies

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
TIME: 2:58:14PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 3 Advanced Science Instrumentation Enhancement Project Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	600,000	700,000
Total, Objects of Expense	\$600,000	\$700,000

METHOD OF FINANCING:

1 General Revenue Fund	600,000	700,000
Total, Method of Finance	\$600,000	\$700,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Advanced Science Instrumentation Enhancement Project

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
TIME: 2:58:14PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Center for Autism and Developmental Disabilities Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	377,500	377,500
1005 FACULTY SALARIES	51,000	56,000
2003 CONSUMABLE SUPPLIES	10,000	10,000
2005 TRAVEL	6,000	6,000
2009 OTHER OPERATING EXPENSE	45,000	45,000
5000 CAPITAL EXPENDITURES	20,500	30,500
Total, Objects of Expense	\$510,000	\$525,000

METHOD OF FINANCING:

1 General Revenue Fund	510,000	525,000
Total, Method of Finance	\$510,000	\$525,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 7.0 7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Autism and Developmental Disabilities

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

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2008

Time: 2:58:44PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	0.0 %	0.0%	\$0	\$134,270	0.0 %	0.0%	\$0	\$0
57.2%	Special Trade Construction	44.9 %	45.0%	\$512,957	\$1,140,023	0.0 %	0.0%	-\$333	\$694,698
20.0%	Professional Services	84.1 %	84.2%	\$36,601	\$43,473	18.9 %	18.9%	\$3,033	\$16,042
33.0%	Other Services	21.5 %	21.5%	\$617,223	\$2,865,004	18.5 %	18.5%	\$541,604	\$2,926,194
12.6%	Commodities	49.1 %	49.1%	\$1,907,133	\$3,881,860	51.5 %	51.5%	\$2,487,846	\$4,827,828
	Total Expenditures		38.1%	\$3,073,914	\$8,064,630		35.8%	\$3,032,150	\$8,464,762

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in fiscal year 2006.

The agency attained or exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in fiscal year 2007.

Applicability:

The "Heavy Construction" category does not apply to agency operations in fiscal year 2006 or 2007. The University of Houston System handles all heavy construction projects for the entire system and are not procured by agency.

Factors Affecting Attainment:

In the "Commodity" category the total spent with all HUBs for 2006 was 49.1% and 2007 was 51.5%. Overall expenditures with HUBs for the agency for 2006 was 38.1% and 2007 was 35.8%.

"Good-Faith" Efforts:

- Sponsor annual HUB Fair to promote HUBs to university departments and within community.
- Included in Purchasing training is information regarding the use of HUBs when they are available.
- Exhibit at HUB procurement expos sponsored by the Houston Minority Business Council (HMBC) and City of Houston.
- Attend HUB discussion meetings to keep up with HUB regulations.
- FY2006 and FY 2007 university was ranked fifth (5th) in the list of agencies spending more that \$5 million with the largest percentage spent with adjusted HUBs.
- Encouraged HUBs to become state certified by mailing letters and meeting with owners to review the application.

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

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

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	<u>FY 2008 Revenue</u>	<u>FY 2009 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 35,471,486	\$ 35,441,463	\$ 70,912,949		\$ 35,441,463	\$ 35,441,463	\$ 70,882,926	
State Grants and Contracts	-	-	-		-	-	-	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	6,001,337	6,001,337	12,002,674		6,001,337	6,001,337	12,002,674	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	11,420,510	11,739,532	23,160,042		11,739,532	11,739,532	23,479,064	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	112,100	112,100	224,200		112,100	112,100	224,200	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	25,579	23,000	48,579		23,000	23,000	46,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>53,031,012</u>	<u>53,317,432</u>	<u>106,348,444</u>	<u>59.7%</u>	<u>53,317,432</u>	<u>53,317,432</u>	<u>106,634,864</u>	<u>58.2%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	707,237		707,237		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	25,489,582	27,139,304	52,628,886		27,139,304	27,139,304	54,278,608	
Federal Grants and Contracts	2,521,795	6,475,802	8,997,597		6,475,802	6,475,802	12,951,604	
Endowment and Interest Income	1,948,965	1,948,965	3,897,930		1,948,965	1,948,965	3,897,930	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	358,649	262,027	620,676		262,027	262,027	524,054	
Sales and Services of Educational Activities (net)	1,193,960	984,338	2,178,298		984,338	984,338	1,968,676	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	1,314,826	1,394,938	2,709,764		1,394,938	1,394,938	2,789,876	
Other Income	128,099	15,000	143,099		15,000	15,000	30,000	
Total	<u>33,663,113</u>	<u>38,220,374</u>	<u>71,883,487</u>	<u>40.3%</u>	<u>38,220,374</u>	<u>38,220,374</u>	<u>76,440,748</u>	<u>41.8%</u>
TOTAL SOURCES	<u>\$ 86,694,125</u>	<u>\$ 91,537,806</u>	<u>\$ 178,231,931</u>	<u>100.0%</u>	<u>\$ 91,537,806</u>	<u>\$ 91,537,806</u>	<u>\$ 183,075,612</u>	<u>100.0%</u>

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$669,554

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 759			Agency Name: University of Houston-Clear Lake								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
			GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
	Strat	Name									
1	3-2-1	High Technologies Laboratory	23,018				\$ 23,018			N	9.8%
2	3-2-2	Environmental Studies Partnership	166,250				\$ 166,250			N	9.4%
3	1-1-14	Excellence Funding	249,762				\$ 249,762			Y	6.9%
4	1-1-6	Workers' Compensation Insurance	46,670				\$ 46,670			N	10.4%
5	3-4-1	Institutional Enhancement	213,854				\$ 213,854			Y	3.2%
6							\$ -				10.4%
7							\$ -				10.4%
8							\$ -				10.4%
9							\$ -				10.4%
10							\$ -				10.4%
11							\$ -				10.4%
12							\$ -				10.4%
Agency Biennial Total			\$ 699,554	\$ -	\$ -	\$ -	\$ 699,554	0.0	0.0		10.4%
Agency Biennial Total (GR + GR-D)				\$ 699,554							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 High Technologies Laboratory

High Technologies Laboratories funding is necessary for maintaining existing infrastructure for developing research and for other operating expenses that are used for supporting new research activities. A reduction in the High Technologies Laboratories special item appropriation would impact the ability to leverage funding for new research.

2 Environmental Studies Partnership

The Environmental Institute of Houston (EIH) was created as a result of the special item funding for Environmental Studies Partnership. The mission of EIH is to help people in the Houston region participate more effectively in environmental improvement. EIH has experienced funding cuts in previous bienniums. We can expect a major decline in the amount of federal or outside funds that we are able to secure due to lack of sufficient state matching funds. Research at UH system campuses, would decrease substantially due to a reduction of EIH support. Our ability to compete for external funding would be severely compromised. Teacher training programs in environmental sciences would be cut dramatically. This would directly affect the ability of teachers to administer science programs designed to meet the mandates of the "no child left behind" initiative. Valuable services to the community including technical outreach and applied research would be severely curtailed. Based on these projected cuts there could be staff reductions. This would include teacher trainers and scientific support staff.

3 Excellence Funding

Excellence funding has been used to provide technical support to assist with distance education to offer students alternative learning opportunities and to provide support for the Financial, Student, and Human Resources systems. The rapid pace of technological change presents a constant challenge as universities strive to provide relevant real-time instruction. A reduction would have a negative impact on enrollment and the services currently provided to students.

4 Workers' Compensation Insurance

This allocation provides funds which must be transferred to SORM to provide workers' compensation insurance for all state employees. A decrease in funding would cause limitations and reductions in coverage in the university comprehensive insurance program.

5 Institutional Enhancement

Institutional Enhancement funding has allowed UHCL to provide continued support for scholarships, establish new academic program initiatives in management information systems, social work and systems engineering, and improve processes and increase efficiency through the creation of new positions, programs, and activities. A reduction would have a negative impact on enrollment and the services currently provided to students. Programs and services would need to be eliminated if other sources of funding could not be identified.

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

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **2:59:08PM**
 PAGE: **1 of 3**

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	9,542,557	9,346,228	9,409,210	9,506,400	9,607,350
Gross Non-Resident Tuition	3,568,428	4,288,401	4,131,612	4,173,284	4,214,956
Gross Tuition	13,110,985	13,634,629	13,540,822	13,679,684	13,822,306
Less: Remissions and Exemptions	(1,255,933)	(1,875,699)	(1,668,602)	(1,696,836)	(1,714,038)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	(133,155)	(133,488)	(134,823)	(136,174)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,874,850)	(2,852,050)	(2,830,450)	(2,858,800)	(2,887,300)
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)	0	(64,870)	(101,530)	(105,000)	(110,000)
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)	0	0	(90,480)	(92,000)	(95,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	8,980,202	8,708,855	8,716,272	8,792,225	8,879,794
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(97,780)	(97,000)	(97,000)	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,099,291)	(1,046,339)	(1,035,440)	(1,045,805)	(1,056,252)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income

DATE: 10/9/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:59:15PM

PAGE: 2 of 3

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	7,783,131	7,565,516	7,583,832	7,746,420	7,823,542
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	7,783,131	7,565,516	7,583,832	7,746,420	7,823,542
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	109,992	105,812	82,954	82,954	82,954
Funds in Local Depositories, e.g., local amounts	50,902	23,032	29,146	29,146	29,146
Other Income (Itemize)					
Miscellaneous Revenue	170,908	26,917	23,800	23,800	23,800
Subtotal, Other Income	331,802	155,761	135,900	135,900	135,900
Subtotal, Other Educational and General Income	8,114,933	7,721,277	7,719,732	7,882,320	7,959,442
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(589,037)	(595,768)	(598,727)	(631,486)	(657,835)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(450,573)	(499,757)	(502,255)	(529,990)	(552,223)
Less: Staff Group Insurance Premiums	(1,088,263)	(1,061,187)	(1,061,187)	(1,075,000)	(1,083,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	5,987,060	5,564,565	5,557,563	5,645,844	5,666,384
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	97,780	97,000	97,000	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,099,291	1,046,339	1,035,440	1,045,806	1,056,253
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,088,263	1,061,187	1,061,187	1,075,000	1,083,000
Plus: Board-authorized Tuition Income	2,874,850	2,852,050	2,830,450	2,858,800	2,887,300
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

DATE: 10/9/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:59:15PM

PAGE: 3 of 3

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	64,870	101,530	105,000	110,000
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	90,480	92,000	95,000
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
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	11,147,244	10,686,011	10,773,650	10,822,450	10,897,937

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/9/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:29:27PM

PAGE: 1 of 2

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	336,049	382,948	390,000	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	27,956,490	29,633,030	29,603,007	6,702,610	6,698,209
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	0	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	(3,971)	(962,461)	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
Subtotal, General Revenue Appropriations	27,952,519	28,670,569	29,603,007	6,702,610	6,698,209
Other Educational and General Income	11,147,244	10,686,011	10,773,650	10,822,450	10,897,937
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	39,099,763	39,356,580	40,376,657	17,525,060	17,596,146
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	29,431	23,339	0	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/9/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:29:27PM

PAGE: 2 of 2

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	9,000	14,973	0	0	0
Texas Grants	52,882	26,468	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	91,313	64,780	0	0	0
General Revenue HEF for Operating Expenses	4,000,892	6,001,337	6,001,337	6,001,337	6,001,337
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 (2007, 2008, 2009)	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)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	43,528,017	45,805,645	46,767,994	23,526,397	23,597,483
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(382,948)	(390,000)	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	43,145,069	45,415,645	46,767,994	23,526,397	23,597,483
Designated Tuition (Sec. 54.0513)	13,024,652	14,720,091	17,328,783	17,502,111	17,677,041
Indirect Cost Recovery (Sec. 145.001(d))	187,503	150,356	157,517	157,517	157,517

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2008
 Time: 2:59:47PM
 Page: 1 of 3

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
--	---------------------------	----------------------	-----------------------------	------------------------------	--------------------------

GR & GR-D Percentages	
GR %	75.00%
GR-D %	25.00%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	288	216	72	288	113
2a Employee and Children	65	49	16	65	29
3a Employee and Spouse	70	53	18	70	19
4a Employee and Family	66	50	17	66	8
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	14	11	4	14	14
Total for This Section	503	379	127	503	183

PART TIME ACTIVES

1b Employee Only	8	6	2	8	4
2b Employee and Children	2	2	1	2	0
3b Employee and Spouse	2	2	1	2	0
4b Employee and Family	4	3	1	4	1
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	9	7	2	9	11
Total for This Section	25	20	7	25	16

Total Active Enrollment	528	399	134	528	199
--------------------------------	------------	------------	------------	------------	------------

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2008
 Time: 2:59:54PM
 Page: 2 of 3

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	288	216	72	288	113
2e Employee and Children	65	49	16	65	29
3e Employee and Spouse	70	53	18	70	19
4e Employee and Family	66	50	17	66	8
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	14	11	4	14	14
Total for This Section	503	379	127	503	183

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2008
 Time: 2:59:54PM
 Page: 3 of 3

Agency Code: 759

Agency Code: University of Houston - Clear Lake

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	296	222	74	296	117
2f Employee and Children	67	51	17	67	29
3f Employee and Spouse	72	55	19	72	19
4f Employee and Family	70	53	18	70	9
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	23	18	6	23	25
Total for This Section	528	399	134	528	199

SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2008
 Time: 3:00:11PM
 Page: 1 of 1

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

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$30,244,809	\$31,152,154	\$31,307,914	\$33,017,152	\$34,392,666
FTE Employees - Subject to OASI	583.5	583.8	586.7	600.7	607.7
Average Salary (Gross Payroll / FTE Employees)	\$51,833	\$53,361	\$53,363	\$54,964	\$56,595
Employer OASI Rate 7.65% x Average Salary	\$3,965	\$4,082	\$4,082	\$4,205	\$4,330
x FTE Employees	583.5	583.8	586.7	600.7	607.7
Grand Total, OASI	\$2,313,578	\$2,383,072	\$2,394,909	\$2,525,944	\$2,631,341

	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.7454	\$1,724,541	0.7500	\$1,787,304	0.7500	\$1,796,182	0.7500	\$1,894,458	0.7500	\$1,973,506
Other Educational and General Funds (% to Total)	0.2546	589,037	0.2500	595,768	0.2500	598,727	0.2500	631,486	0.2500	657,835
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$2,313,578	1.0000	\$2,383,072	1.0000	\$2,394,909	1.0000	\$2,525,944	1.0000	\$2,631,341

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

DATE: **10/9/2008**

81st Regular Session, Agency Submission, Version 1

TIME: **3:00:30PM**

Automated Budget and Evaluation System of Texas (ABEST)

PAGE: **1 of 1**

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	29,495,476	30,380,340	30,532,241	32,218,209	33,569,755
Employer Contribution to Retirement Programs	1,769,729	1,999,026	2,009,021	2,119,958	2,208,890
Proportionality Percentage					
General Revenue	74.54 %	75.00 %	75.00 %	75.00 %	75.00 %
Other Educational and General Income	25.46 %	25.00 %	25.00 %	25.00 %	25.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	450,573	499,757	502,255	529,990	552,223
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	9,558,745	9,845,507	9,894,735	10,488,419	10,907,956
Total Differential	125,220	71,872	72,232	76,565	79,628

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/9/2008**
 Time: **3:00:49PM**
 Page: **1 of 1**

Agency Code: **759**

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

Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	1,357,494	1,307,570	1,143,068	1,360,133	519,470
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	4,000,892	6,001,337	6,001,337	6,001,337	6,001,337
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
GR Appropriations for TR Debt Service	2,286,156	3,236,224	3,230,724	3,204,841	3,200,441
III. Total Funds Available - PUF, HEF, and TRB	\$7,644,542	\$10,545,131	\$10,375,129	\$10,566,311	\$9,721,248
IV. Less: Deductions					
A. Expenditures (Itemize)					
HEAF - Academic and Research Excellence/National Competitiveness	1,325,016	1,498,951	1,575,283	1,650,000	1,650,000
HEAF - University Infrastructure and Administration	2,053,726	3,113,292	2,570,677	3,381,000	2,987,000
HEAF - Student Access and Success	672,073	1,553,596	1,638,312	1,811,000	1,438,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	2,282,185	2,273,763	3,230,724	3,204,841	3,200,441
E. Other (Itemize)					
Total, Deductions	\$6,333,000	\$8,439,602	\$9,014,996	\$10,046,841	\$9,275,441
V. Balances as of End of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	1,307,571	1,143,068	1,360,133	519,470	445,807
D. TR Bond Proceeds	3,971	962,461	0	0	0
	\$1,311,542	\$2,105,529	\$1,360,133	\$519,470	\$445,807

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**

TIME: **3:02:00PM**

PAGE: **1 of 1**

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$4,309,583	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
3. Interest Earned in State Treasury	\$10,992	\$82,954	\$82,954	\$82,954	\$82,954
6. Interest Earned in Local Depositories	\$50,902	\$29,146	\$29,146	\$29,146	\$29,146

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **3:02:15PM**
 PAGE: **1 of 2**

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	269.1	270.8	254.9	268.9	275.9
E & G Non-Faculty Employees	314.4	313.0	331.8	331.8	331.8
SUBTOTAL, E&G	583.5	583.8	586.7	600.7	607.7
Other Funds Employees	232.0	272.1	329.9	340.9	342.9
SUBTOTAL, NON-APPROPRIATED	232.0	272.1	329.9	340.9	342.9
GRAND TOTAL	815.5	855.9	916.6	941.6	950.6
Part B.					
Personnel Headcount					
E & G Faculty Employees	389	354	341	355	362
E & G Non-Faculty Employees	453	435	455	455	455
SUBTOTAL, E&G	842	789	796	810	817
Other Funds Employees	392	465	518	529	531
SUBTOTAL, NON-APPROPRIATED	392	465	518	529	531
GRAND TOTAL	1,234	1,254	1,314	1,339	1,348

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **3:02:18PM**
 PAGE: **2 of 2**

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$18,694,229	\$19,291,162	\$19,880,138	\$21,246,542	\$22,268,938
E & G Non-Faculty Employees	\$13,474,892	\$13,692,634	\$13,728,386	\$14,440,238	\$15,173,445
SUBTOTAL, E&G	\$32,169,121	\$32,983,796	\$33,608,524	\$35,686,780	\$37,442,383
Other Funds Employees	\$8,269,044	\$10,129,101	\$11,458,956	\$12,187,725	\$12,623,356
SUBTOTAL, NON-APPROPRIATED	\$8,269,044	\$10,129,101	\$11,458,956	\$12,187,725	\$12,623,356
GRAND TOTAL	\$40,438,165	\$43,112,897	\$45,067,480	\$47,874,505	\$50,065,739

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **3:02:30PM**
 PAGE: **1 OF 1**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	22,684,097	\$2,601,538
(2) Purchased Natural Gas (MCF)	52,752	\$487,413
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	23,683	\$41,298
(5) Waste Water (1,000 gal.)	18,669	\$12,206
UTILITIES OPERATING COSTS		
(6) Personnel		\$355,755
(7) Maintenance and Operations		\$181,388
(8) Renovation		\$616,303
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$4,295,901

Schedule 10A: Tuition Revenue Bond Projects
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 3:02:46PM
 PAGE: 1 of 1

Agency code: 759

Agency Name: University of Houston - Clear Lake

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 68,600,000	\$ 68,600,000	\$ 429
Name of Proposed Facility:	Project Type:			
Academic Enrichment and Research Facility	New Construction			
Location of Facility:	Type of Facility:			
University of Houston-Clear Lake	E&G			
Project Start Date:	Project Completion Date:			
01/01/2010	01/31/2012			
Gross Square Feet:	Net Assignable Square Feet in Project			
160,000	96,000			

Project Description

In an effort to continue our commitment towards success and academic excellence, a new 160,000 gross square foot facility is needed. A major goal is to house a Center for Student Success, which is designed to cultivate the lifelong learning potential of UHCL students. The center's mission would seek to expand personal growth and opportunity, advance social and community development, provide outreach and support services to under-served populations, and improve the quality of life.

Support to all students will include College Transition Programs, Learning Assistance Programs, Tutoring Programs, and Academic early referral programs.

A second goal is to provide additional space to support research and academic excellence in the Science, Technology, Engineering and Mathematics fields.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/9/2008**
Time: **3:03:02PM**
Page: **Page 1 of 1**

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

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	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	Dec 18 2008	\$0			
		<i>Subtotal</i>	\$0	\$10,604,808		
					Dec 18 2008	\$10,604,808

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/9/2008**
Time: **3:03:19PM**
Page: **1 of 3**

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

Special Item: 1 **Institutional Enhancement**

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The funding of this special item has allowed UHCL to:

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

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

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

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

N/A

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

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

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/9/2008**
Time: **3:03:23PM**
Page: **2 of 3**

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

Special Item: 2 Houston Environmental Studies Partnership

(1) Year Special Item: 1994

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

EIH has developed significant partnerships among two universities and a variety of community organizations. 1. UH and UHCL researchers have leveraged over 260 small seed grants into over \$8.5 million in grant and contract funding. 2. Environmental Educators on the EIH staff train more teachers in national EE curricula than any other university in Texas. 3. EIH staff manage stakeholder efforts on all significant issues in the Houston and Southeast Texas region: air pollution, water pollution, flooding and freshwater supply. 4. EIH researchers are actively working through interagency contracts with local planning agencies to coordinate water quality monitoring.

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

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

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

Corporate gifts and recovered indirect costs

(5) Non-general Revenue Sources of Funding:

2008 \$650,000 Contracts and Grants
 \$120,000 Donations

2009 \$1,000,000 Projected Contracts& Grants

(6) Consequences of Not Funding:

There would be no entity in the region to coordinate certain types of community environmental projects, e.g. school habitat creation, air quality monitoring at secondary and high schools, EE teacher training. University resources would not be efficiently coordinated with community needs including assisting regional community and interagency watershed planning groups through technical assistance, applied research and environmental monitoring. About 25 faculty and 45 graduate students per year would lose research opportunities. Approximately \$1.5M per year in extramural funding generated by EIH scientists and funded researchers would immediately end.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/9/2008**
Time: **3:03:23PM**
Page: **3 of 3**

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

Special Item: 3 **High Technologies Laboratory**

(1) Year Special Item: 1983

(2) Mission of Special Item:

The lab was created in FY83 as a project of the university and was funded in FY84 as a special item. The mission is to integrate research and development activities in computer technology, information technology, electro-optical technology and telecommunications with the R&D needs of the U.S. Space Program. The High Tech Lab work led to the creation of the Research Institute for Computing and Information Systems under a cooperative agreement between UHCL and NASA/JSC. Seed funding from the High Tech Lab Special Item will continue to leverage funding from NASA and other federal and private sponsors. The NASA research funding is often preceded by a very modest state of investment of special item funding for precursor research that is typically less than \$100K per year. Continued funding is requested to support the close research partnership between UHCL, NASA and local industry. The primary goal of the High Tech Lab for this next biennium is to help accelerate R&D progress in advanced telecommunications and robotics for the benefit of NASA and higher education in Texas.

(3) (a) Major Accomplishments to Date:

The major accomplishment of the High Tech Lab is the telecommunications and control infrastructure that is being implemented as a product of the joint research that was funded by the High Tech Lab, NASA, and Private Industry. Some specific examples of recent projects for NASA by UHCL faculty include: Laser-based Biosensors, Piezoelectric Ultrasonic Motors, Contaminant Removal from Fuel Cells, Space Application of Metal-Organic Polymers and Nanofibers, Space Radiation Mapping, Wireless Stations for Distributed Field Operations, High-Performance Martian Space Radiation Mapping, Effects of Microgravity on Biological Systems, Synthesis of Fires-Safe Polymers, Investigation of a Magneto-Plasma Rocket, and Open-Source Courseware Development.

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

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

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

N/A

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

If this item is not funded, it could significantly impede the continued development of the joint research among NASA, UHCL and the area aerospace contractors. The announcement of the CEV contract awards in August 2006 is a major milestone in restoring NASA research and development funding to the Johnson Space Center more than a decade after the declaration of the space station program as "operational" (i.e., no longer an R&D program). Because of the critical role of the CEV and its assignment to JSC, NASA/JSC is now the focal point for our nation's hopes for the future of the human exploration and development of space. The High Tech Lab provides an objective mechanism for conducting and reporting the needed research to reduce the MASC risks of required computing and communications systems.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 759

Agency Name: University of Houston-Clear Lake

	Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:			
1 A.1.1 Operations Support	\$ 31,101,150	\$ 31,529,434	\$ 32,135,607
2 A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3 B.1.1 E&G Space Support	\$ 2,588,669	\$ 2,396,238	\$ 2,108,970
4 Total, Formula Expenditures	\$ 33,689,819	\$ 33,925,672	\$ 34,244,577
RECONCILIATION TO NACUBO FUNCTIONS OF COST			
5 Instruction	\$ 20,894,509	\$ 21,806,297	\$ 22,069,683
Academic Support	\$ 3,191,227	\$ 2,864,142	\$ 2,886,145
Student Services	\$ 1,024,586	\$ 1,088,132	\$ 1,097,460
Institutional Support	\$ 5,622,302	\$ 5,488,315	\$ 5,741,264
6 Subtotal	\$ 30,732,624	\$ 31,246,886	\$ 31,794,552
7 Operation and Maintenance of Plant	\$ 2,263,227	\$ 2,254,503	\$ 2,151,853
Utilities	\$ 411,513	\$ 176,696	\$ 43,879
8 Subtotal	\$ 2,674,740	\$ 2,431,199	\$ 2,195,732
9 Total, Formula Expenditures by NACUBO Functions of Cost	\$ 33,407,364	\$ 33,678,085	\$ 33,990,284
10	check = 0 *	282,455	247,587
		254,293	

* Research NACUBO Function

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 759

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

Exp 2007 Est 2008 Bud 2009

SUMMARY OF REQUEST FOR FY 2007-2009:

1 A.1.1 Operations Support	\$ 31,101,150	\$ 31,529,434	\$ 32,135,607
-----------------------------------	----------------------	----------------------	----------------------

Objects of Expense:

a)

1001	\$	10,947,166	\$	11,316,558	\$	11,319,835
1002	\$	683,592	\$	687,780	\$	614,105
1005	\$	18,655,677	\$	19,251,454	\$	19,840,138
2001	\$	18,949	\$	17,000	\$	15,000
2003	\$	84,024	\$	50,000	\$	80,000
2004	\$	175,285	\$	-	\$	-
2005	\$	32,226	\$	32,000	\$	32,000
2007	\$	55,533	\$	55,000	\$	50,000
2009	\$	369,665	\$	44,642	\$	184,529
5000	\$	79,033	\$	75,000	\$	-

Subtotal, Objects of Expense

	\$	31,101,150	\$	31,529,434	\$	32,135,607
check = 0	\$	-	\$	-	\$	-

2 A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
---	-------------	-------------	-------------

Objects of Expense:

b)

Subtotal, Objects of Expense

	\$	-	\$	-	\$	-
check = 0	\$	-	\$	-	\$	-

4 B.1.1 E&G Space Support	\$ 2,588,669	\$ 2,396,238	\$ 2,108,970
--------------------------------------	---------------------	---------------------	---------------------

Objects of Expense:

c)

1001	\$	1,992,609	\$	2,051,840	\$	2,065,091
1002	\$	3,655	\$	4,500	\$	-
2003	\$	21,244	\$	15,000	\$	-
2004	\$	410,788	\$	176,696	\$	43,879
2007	\$	230	\$	-	\$	-
2009	\$	150,443	\$	148,202	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
 81st Regular Session, Agency Submission, Version 1

	5000	\$	9,700	\$	-	\$	-
<i>Subtotal, Objects of Expense</i>		\$	2,588,669	\$	2,396,238	\$	2,108,970
	check = 0	\$	0	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	20,894,509	\$	21,806,297	\$	22,069,683
----------------------	-----------	-------------------	-----------	-------------------	-----------	-------------------

Objects of Expense:

d)

1001	\$	1,996,862	\$	2,098,744	\$	1,862,203
1002	\$	215,857	\$	226,333	\$	216,075
1005	\$	18,332,520	\$	19,251,454	\$	19,840,138
2001	\$	7,324	\$	7,679	\$	5,000
2003	\$	43,288	\$	45,389	\$	40,000
2004	\$	71,299	\$	-	\$	-
2005	\$	24,675	\$	23,575	\$	20,000
2006	\$	75	\$	-	\$	-
2007	\$	29,200	\$	30,617	\$	20,000
2009	\$	121,281	\$	76,927	\$	66,267
5000	\$	52,130	\$	45,579	\$	-

<i>Subtotal</i>		\$	20,894,509	\$	21,806,297	\$	22,069,683
	check = 0	\$	(0)	\$	-	\$	-

Academic Support	\$	3,191,227	\$	2,864,142	\$	2,886,145
-------------------------	-----------	------------------	-----------	------------------	-----------	------------------

Objects of Expense:

e)

1001	\$	2,657,216	\$	2,670,174	\$	2,683,708
1002	\$	114,510	\$	113,779	\$	108,673
1005	\$	323,157	\$	-	\$	-
2001	\$	700	\$	634	\$	1,000
2003	\$	8,587	\$	7,782	\$	10,000
2004	\$	16,889	\$	-	\$	-
2005	\$	3,997	\$	3,623	\$	5,000
2007	\$	3,326	\$	3,014	\$	5,000
2009	\$	50,612	\$	38,742	\$	72,764
5000	\$	12,233	\$	26,394	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
 81st Regular Session, Agency Submission, Version 1

<i>Subtotal</i>		\$	3,191,227	\$	2,864,142	\$	2,886,145
	check = 0	\$	(0)	\$	-	\$	-

Student Services		\$	1,024,586	\$	1,088,132	\$	1,097,460
-------------------------	--	----	------------------	----	------------------	----	------------------

Objects of Expense:

f)

	1001	\$	861,632	\$	1,015,071	\$	1,076,902
	1002	\$	41,887	\$	44,485	\$	20,558
	2003	\$	10,889	\$	11,829	\$	-
	2004	\$	73	\$	-	\$	-
	2005	\$	1,192	\$	1,530	\$	-
	2009	\$	108,913	\$	15,217	\$	-

<i>Subtotal</i>		\$	1,024,586	\$	1,088,132	\$	1,097,460
	check = 0	\$	(0)	\$	-	\$	-

Institutional Support		\$	5,622,302	\$	5,488,315	\$	5,741,264
------------------------------	--	----	------------------	----	------------------	----	------------------

Objects of Expense:

g)

	1001	\$	5,149,003	\$	5,220,746	\$	5,442,729
	1002	\$	224,133	\$	221,019	\$	182,037
	2001	\$	10,925	\$	8,687	\$	9,000
	2003	\$	32,571	\$	-	\$	30,000
	2004	\$	86,298	\$	-	\$	-
	2005	\$	2,362	\$	3,272	\$	7,000
	2006	\$	3,339	\$	-	\$	-
	2007	\$	19,593	\$	21,369	\$	25,000
	2009	\$	69,707	\$	10,195	\$	45,498
	5000	\$	24,371	\$	3,027	\$	-

<i>Subtotal</i>		\$	5,622,302	\$	5,488,315	\$	5,741,264
	check = 0	\$	(0)	\$	-	\$	-

8 Operation and Maintenance of Plant		\$	2,263,227	\$	2,254,503	\$	2,151,853
---	--	----	------------------	----	------------------	----	------------------

Objects of Expense:

h)

	1001	\$	1,992,609	\$	2,116,076	\$	2,065,091
	1002	\$	90,860	\$	86,664	\$	86,762

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
 81st Regular Session, Agency Submission, Version 1

2003	\$	9,933	\$	-	\$	-
2007	\$	230	\$	-	\$	-
2009	\$	169,594	\$	51,763	\$	-

<i>Subtotal, Objects of Expense</i>		\$	2,263,227	\$	2,254,503	\$	2,151,853
check = 0		\$	0	\$	-	\$	-

Utilities		\$	411,513	\$	176,696	\$	43,879
------------------	--	----	----------------	----	----------------	----	---------------

Objects of Expense:

i)

2004	\$	411,513	\$	176,696	\$	43,879
------	----	---------	----	---------	----	--------

<i>Subtotal, Objects of Expense</i>		\$	411,513	\$	176,696	\$	43,879
check = 0		\$	(0)	\$	-	\$	-