

UH-Clear Lake Mission Statement

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

UH-Clear Lake Goals

The University of Houston-Clear Lake will:

1. Achieve academic excellence through the offering of high quality programs delivered by an outstanding faculty and staff in an environment supportive of teaching and research.
2. Provide a supportive student-centered campus environment focused on student access and success.
3. Enhance a campus which is attractive, functional, safe and supportive of the university's mission; promote an environment for effective collaboration; and maintain fiscal responsibility.
4. Build mutually beneficial partnerships through outreach activities for the benefit of faculty, staff, students, alumni and the community.

The University of Houston-Clear Lake will become a university of more than 10,000 students over the next five years (2016-2020). New facilities will be built at UH-Clear Lake including a STEM and Classroom Building, a Recreation and Wellness Center and additional student housing. The UHCL Pearland Campus will transition from an upper-level to a four-year campus in 2018 following construction of the Health Sciences and Classroom Building. UHCL expects to have approximately 75,000 alumni by 2020.

UH-Clear Lake Planning Process

The planning process at UHCL not only includes planning, but budgeting, implementation and assessment as well. The “bottom-up” process starts at the unit or departmental level and proceeds upward to the division and then component levels. At UHCL there are three major components including Academic Affairs, Administration and Finance, and the Office of the President.

Faculty, staff, students, and administrators are involved in the planning and budgeting process via UHCL’s Planning and Budgeting Committee (PBC). UHCL’s president, senior vice president for academic affairs and provost, and the vice president for administration and finance present the university’s priorities for funding in a meeting open to faculty, staff, and students, which is coordinated by the PBC. The PBC provides recommendations to UHCL’s University Council which makes a recommendation to UHCL’s president.

The goals of the university along with the University of Houston System’s strategic priorities provide the impetus and direction for our planning and budgetary expenditures. Our Office of Institutional Effectiveness provides various measures that assess our progress. Among those measures are standardized instruments, portfolios, and annual reports from each school. Senior administrators use those data to make decisions that will benefit the campus in its effort to become more effective in meeting our goals and delivering on our mission.

Overall, for fiscal year 2017, UHCL will continue to address the challenges of both quantity and quality. The quantity dimension centers on providing access to higher education for an increasing number of students to enhance the college participation and graduation rate in the greater Houston metropolitan region. The quality dimension has been and will continue to be to offer high quality academic programs that meet state, regional, and national accreditation standards while serving the educational needs of our students, employers, and the community.

The major priorities to be addressed in fiscal year 2017 are (1) Student Access and Success, (2) Academic and Research Excellence/National Competitiveness, (3) University Infrastructure and Administration, and (4) Community Advancement. The following section will provide an overview of UHCL’s priorities and initiatives for FY 2017. The major priorities include:

1. Student Access and Success - \$8,540,298
 - Academic and Student Support
 - New Faculty
 - Four Year Initiative
 - STEM Building Debt Payment
 - Recreation and Wellness Center Debt Payment
 - Instructional Support
 - Pearland Lease
2. Academic and Research Excellence/National Competitiveness - \$2,962,025
 - Faculty Recruitment and Retention
 - Faculty Development
 - Faculty Promotions
 - Teaching and Research Resources
3. University Infrastructure and Administration - \$5,278,118

- Staff Recruitment and Retention
- Faculty and Staff Benefits
- Operations Support
- Web Presence (Omni Update Project)
- Campus Facilities
- University Computing
- Capital Renewal and Deferred Maintenance

4. Community Advancement - \$184,688

- University Advancement Support
- Bayou Theater
- Art Gallery
- Psychological Services Clinic

Priority 1. Student Access and Success

Context

In Fall 2014, the University of Houston-Clear Lake transitioned from an upper-level to a four-year university with the addition of 254 freshmen and 358 sophomores. In our second year as a four-year university in Fall 2015, UH-Clear Lake enrolled 267 freshmen and 380 sophomores. Our freshmen came from over seventy high schools with an average grade point average of 3.36 and an average SAT of 1030. Of the freshmen, 54% were female and 46% male with 91% full-time and 9% part-time students. For the freshmen class, the top majors were biology, computer science and computer engineering, interdisciplinary studies (education), psychology, accounting, general business, management and finance. Our retention rate for our Fall 2014 freshmen from Fall 2014 to Fall 2015 was 70%. For fiscal year 2017, UHCL will make an additional investment of \$366,827 for faculty, staff, and operating funds related to our Four Year Initiative.

For Fall 2015, UHCL served 8,906 students which was the highest enrollment ever for UHCL. In addition to our new freshmen and sophomores, significant growth occurred at the graduate level in our School of Science and Computer Engineering with enrollment targeted in the computer-related disciplines including computer science, computer engineering, and software engineering. Additional resources were allocated to the School of Science and Computer Engineering for growth in their graduate program enrollment including eight faculty and one lab technician. UHCL awarded 2,571 degrees with 1,259 at the bachelor's level and 1,312 graduate degrees including master's and doctoral. Our survey of graduating students indicated that 92% would recommend UHCL to family and friends.

During the 2015-2016 academic year, UHCL graduated its first four students from its RN to BSN program at the UHCL Pearland Campus. This program is a partnership with area community colleges including Alvin Community College and San Jacinto College which serve the Pearland area. This past year also saw UHCL gaining approval to offer a doctoral program in psychology (Psy D) which will have its first class in Fall 2016. This program will be UHCL's third doctoral degree following two doctorates in our School of Education. Working with the University of Houston's Cullen College of Engineering, UHCL's School of Science and Computer Engineering has developed a pre-engineering track for students at UHCL who might eventually transfer to UH. Also, in consultation and cooperation with the Cullen College of Engineering, UHCL will develop a proposal and seek approval to offer the bachelor of science degree in mechanical engineering at UHCL.

For fiscal year 2017, UHCL will devote additional resources to base fund our summer instructional program to allow for enhanced course offerings for every school, advance planning, and improved financial solvency. Other funded priorities will include additional faculty for new programs (engineering) and growing programs (fitness and human performance) as well as additional staff for the offices of sponsored programs to enhance grant activity and institutional effectiveness to insure appropriate assessment and compliance with accreditation standards.

FY 2017 Budget Initiatives

- *Academic and Student Support - \$832,870 New Resources*
Enrollment Management will receive funding for technical and copywriting support to operate the Customer Relationship Management (CRM) database. An Assessment Data Analyst will be hired in the Office of Institutional Effectiveness to handle the increased need for quantitative and qualitative analyses, to meet accreditation mandates, and to address core curriculum assessment goals. The Office of Sponsored Programs will add a Grants Development Assistant to its staff to assist faculty with writing grant proposals. Due to significant enrollment growth in the School of Science and Computer Engineering, additional staff will be hired to provide office and lab support. Additional funding will allow the School of Human Sciences and Humanities to develop new graduate programs and provide support for existing programs. The School of Business will be able to support growing student enrollment while maintaining compliance with AACSB standards.
- *New Faculty - \$1,112,847 New Resources*
Through the UHCL planning process, two faculty positions were approved to support the Fitness and Human Performance and Mechanical Engineering programs. Due to continued enrollment growth in the School of Science and Computer Engineering, eight new faculty have been added. A new doctoral program in psychology will be offered in Fall, 2016. Additional funding will also be provided for summer instruction to allow for advanced planning and enhanced course offerings for each school.
- *Four Year Initiative - \$366,827 New Resources*
Additional resources will be provided to fully fund and support freshmen and sophomore needs in the third year of UHCL's transition to a four-year university. These resources will fund HAWK Scholarships, student recruiting efforts, and additional staff to support the Office of International Admissions and Programs and the Math Center.
- *STEM Building Debt Payment - \$702,136 New Resources*
New resources will supplement the state TRB allocation in order to increase the building by 18,000 square feet. These funds will provide additional teaching labs for biology, chemistry, mechanical engineering and a 120 seat auditorium style classroom.
- *Recreation and Wellness Center Debt Payment - \$2,411,844 New Resources; \$1,335,038 HEAF*
New resources will fund debt service for the 78,000 square foot Recreation and Wellness Center. The student approved referendum to assess a semester fee starting fall 2016 will fund activity courts, weight rooms, cardio zone, multi-purpose rooms and an indoor track. HEAF bond proceeds will fund approximately 23,000 square feet for the Exercise and Health Sciences program including labs, classrooms and faculty offices.
- *Instructional Support - \$940,000 HEAF*
Classroom and lab instructional technology at UHCL's main campus and the UHCL Pearland Campus will be enhanced in FY 2017. New enhancements include expanding our instructional capability at the Pearland Campus by taking over the conference center and the PEDC office suite. The conference center will be outfitted to serve as a large classroom and will also be used for meetings and events. The PEDC office suite will primarily be used to house our Nursing Program faculty. Upgrading the technology in the other classrooms and computer labs will also occur at this campus.

Additionally, continuing enhancements will be made at UHCL’s main campus for classroom and instructional technology. Computers in our open labs, teaching labs and classrooms are upgraded on a three-year cycle while classroom projection technology is on an eight-year upgrade cycle.

- *Pearland Lease - \$838,736 HEAF*
Annual payment for lease/purchase of facility built by the City of Pearland and leased by UHCL is increased for FY17 and beyond with the addition of the conference center and the Pearland Economic Development Corporation (PEDC) office suite to the lease/purchase agreement.

Priority 1. Investment of Resources in FY 2017 Initiatives

| | New Resources | HEAF | Total |
|---|---------------|-------------|-------------|
| Academic and Student Support | \$832,870 | | \$832,870 |
| New Faculty | 1,112,847 | | 1,112,847 |
| Four Year Initiative | 366,827 | | 366,827 |
| STEM Building Debt Payment | 702,136 | | 702,136 |
| Recreation and Wellness Center Debt Payment | 2,411,844 | \$1,335,038 | 3,746,882 |
| Instructional Support | | 940,000 | 940,000 |
| Pearland Lease | | 838,736 | 838,736 |
| Subtotal | \$5,426,524 | \$3,113,774 | \$8,540,298 |

Priority 2. Academic and Research Excellence/National Competitiveness

Context

UHCL is focused on maintaining an array of high quality educational programs which meet the needs of our students, employers, and community. An external indication of the quality of academic programs is the type of accreditation achieved by the program. UHCL's academic programs are currently accredited by The Association to Advance Collegiate Schools of Business (AACSB), the Accreditation Board for Engineering and Technology, the Council for the Accreditation of Educator Preparation, the Texas State Board of Educator Certification, the Commission on Accreditation for Marriage and Family Therapy Education, the National Association of School Psychologists, the Council on Social Work Education, and the American Chemical Society. During 2015-2016, UHCL was named one of the Best Regional Universities in the West by U.S. News and World Report.

In order to not only maintain, but also enhance our academic program quality, it is imperative that UHCL be able to attract and retain high quality faculty, especially in academic disciplines where there is a significant difference in the supply of and demand for outstanding faculty. For fiscal year 2017, UHCL will allocate funds for a 2% merit pool and a 2% equity pool; both of which will be based on meritorious performance. Using compensation surveys from the College and University Professional Association for Human Resources, UHCL's intermediate target is to reach the 100% level by discipline for meritorious faculty. The intent is to continue the award of merit and equity funds in the years ahead to ultimately be above the average for our peer institutions. UHCL will also allocate additional funds for faculty development in FY17 to support the continued professional development of our faculty in teaching, research, and service.

FY 2017 Budget Initiatives

- *Faculty Recruitment and Retention - \$911,924 New Resources*
Resources committed for faculty recruitment and retention provide for a 4% compensation pool. Funds will be awarded based on meritorious performance and market based analysis.
- *Faculty Development - \$266,818 New Resources*
Funding to support the professional development of faculty in teaching, research, and service and to establish the Center for Faculty Development.
- *Faculty Promotion - \$52,000 New Resources*
Promotion stipends are provided for those faculty promoted to associate professor and professor.
- *Teaching and Research Resources - \$1,731,283 HEAF*

The largest portion of these funds, over \$1.4M, was increased by \$100K to augment the amount allocated to our Neumann Library to meet increasing costs for purchasing and maintaining eBooks and electronic journals needed to enhance the quality of our academic program offerings and faculty research efforts. Neumann Library currently provides online access to 213 research databases, 379,934 eBooks, 78,605 eJournals and 37,518 eVideos.

In our continuing commitment to enhance teaching and research resources, remaining funds have also increased by \$56K to address the addition of new faculty and staff in our four schools. Our strategy is to upgrade school faculty and staff desktop computers on a three-year cycle.

Priority 2. Investment of Resources in FY 2017 Initiatives

| | <u>New Resources</u> | <u>HEAF</u> | <u>Total</u> |
|---------------------------------|----------------------|-------------|--------------|
| Faculty Recruitment & Retention | \$911,924 | | \$911,924 |
| Faculty Development | 266,818 | | 266,818 |
| Faculty Promotions | 52,000 | | 52,000 |
| Teaching and Research Resources | | \$1,731,283 | 1,731,283 |
| Subtotal | \$1,230,742 | \$1,731,283 | \$2,962,025 |

Priority 3. University Infrastructure and Administration

Context

One of UH-Clear Lake's overall objectives is to provide an operationally efficient and safe physical environment to adequately support the successful achievement of the university's mission. The purpose of this objective is to provide an environment that is conducive to learning, teaching, research, and service to students, faculty, staff, alumni, and our community.

UHCL consistently maintains a Facility Condition Index Number (FCIN = Deferred Maintenance/Current Replacement Value) of 1% or less, allowing UHCL to reallocate some funds typically used for capital renewal and deferred maintenance projects to capital project needs in FY 2016. However, some Capital Renewal/Deferred Maintenance projects were completed this year, including replacement of the roof and air/heating units for North Office Annex I, replacement of carpet for the first floor of Bayou Building, and completion of first phase of a multi-year project to upgrade sidewalk lighting to LED.

FY 2017 Budget Initiatives

- *Staff Recruitment and Retention - \$883,195 New Resources*
In order to both attract and retain staff, UHCL must offer salaries that are competitive with other public institutions for similar positions. It is imperative that UHCL be as competitive as possible in the recruitment of new staff and the retention of current experienced staff in support of the continuing efforts to transition to a four year university. These resources committed to staff provide a 4.0% compensation pool to be awarded based on meritorious performance and market based adjustments.
- *Faculty and Staff Benefits - \$633,810 New Resources*
This funding is required to cover the rising costs of benefits for faculty and staff positions paid from state and local funds in fiscal year 2017.
- *Operations Support - \$399,054 New Resources*
New resources will fund the increase in System Service Charge, support for Pearland operations, a Sr. Contract Administrator to help with the increased volume of contracts, compliance disclosures and reporting requirements, and staff support to assist with the increase in accounting and business needs due to campus growth and new construction.
- *Web Presence (Omni Update Project) - \$202,000 New Resources*
UH-Clear Lake is poised to launch a new responsive website to better engage its prospective, current and former students. As a primary source of information and interaction for key audiences, a university's website is a vital marketing communications tool that requires commitment and resources to ensure a cohesive digital presence and consistent university brand. New resources will be dedicated for the success of this project.
- *Campus Facilities - \$975,588 HEAF*
UHCL will continue addressing ADA accessibility issues that arise during the year and identify new equipment purchases that will increase operating efficiencies in the Facilities Management and Construction division. New funding will be used for construction costs and design and construction of a connector road on the north end of campus to provide access to new buildings

currently in design. In addition, funds have been reserved for future needs in the next five years as the construction of three new buildings occurs.

- *University Computing - \$867,471 HEAF*
These resources have been increased for supporting new staff hires. These funds are for maintaining and upgrading staff desktop computers and to upgrade, maintain and enhance the infrastructure hardware supporting our website, course management system and communications network. Servers and network equipment are upgraded on a five-to-eight year cycle, while staff computers are on a three-year cycle.
- *Capital Renewal and Deferred Maintenance - \$1,317,000 HEAF*
UHCL will continue working projects from our 5-year plan to maintain a low Facility Condition Index Number. Projects planned for FY2017 include replacement of the Arbor Building roof, continued replacement of ceiling tiles and upgrade to LED lighting in the Bayou Building, continued upgrading of HVAC components to DDC in the Bayou Building and continuation of our multi-year plan to upgrade sidewalk lighting with new poles and LED fixtures.

Priority 3. Investment of Resources in FY 2017 Initiatives

| | New Resources | HEAF | Total |
|--|---------------|-------------|-------------|
| Staff Recruitment and Retention | \$883,195 | | \$883,195 |
| Faculty and Staff Benefits | 633,810 | | 633,810 |
| Operations Support | 399,054 | | 399,054 |
| Web Presence (Omni Update Project) | 202,000 | | 202,000 |
| Campus Facilities | | \$975,588 | 975,588 |
| University Computing | | 867,471 | 867,471 |
| Capital Renewal and Deferred Maintenance | | 1,317,000 | 1,317,000 |
| Subtotal | \$2,118,059 | \$3,160,059 | \$5,278,118 |

Priority 4. Community Advancement

Context

UH-Clear Lake's mission statement emphasizes the importance of the university being both partnership-oriented and community-minded. Because of UHCL's continued commitment to community service and outreach, UHCL was named to the President's Higher Education Community Service Honor Roll by the Corporation for National and Community Service for the fifth consecutive year. UHCL's community advancement is implemented via the university's various centers and institutes including the Center for Autism and Developmental Disabilities, the Environmental Institute of Houston, the Art School for Children and Young Adults, the Center for Educational Programs, the Psychological Services Clinic, the Cyber Security Institute, and the Center for Executive Education.

For fiscal year 2017, UHCL will focus on a number of new community advancement initiatives which include:

- The Office of University Advancement will receive additional funding for a senior coordinator of annual giving to increase both the number of annual fund donors and alumni giving participation as well as develop a donor pipeline for major gifts. Major focus areas for fund raising will include student success, health, STEM, K-12, and the arts.
- UHCL's Bayou Theater, a 500 seat facility, will receive additional staffing and operational support to increase engagement, partnerships, and diverse audience development including students, faculty, staff, and the community.
- UHCL's Art Gallery will receive new resources to base fund the position of gallery assistant in order to enhance and expand the exhibitions in the gallery by faculty, students, visiting artists, and community members.
- The Psychological Services Clinic will receive additional support in fiscal year 2017 for both staffing and operational funds in order that faculty may devote their full attention to providing services while staff will manage the day-to-day operation of the clinic.

FY 2017 Budget Initiatives

- *University Advancement Support - \$58,000 New Resources*
Addition of a senior coordinator of annual giving.
- *Bayou Theater - \$36,500 New Resources*
Base funding (.5 FTE) of the Bayou Theater Director and additional operating funds.
- *Art Gallery - \$48,688 New Resources*
Base fund the gallery assistant position.
- *Psychological Services Clinic - \$41,500 New Resources*
Increase in Psychologic Services Clinic Director from half-time to full-time.

Priority 4. Investment of Resources in FY 2017 Initiatives

| | <u>New Resources</u> | <u>HEAF</u> | <u>Total</u> |
|--------------------------------|----------------------|-------------|--------------|
| University Advancement Support | \$58,000 | | \$58,000 |
| Bayou Theater | 36,500 | | 36,500 |
| Art Gallery | 48,688 | | 48,688 |
| Psychological Services Clinic | 41,500 | | 41,500 |
| Subtotal | \$184,688 | | \$184,688 |