

## **UH-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 services 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 region's 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 function.

## **UH-Clear Lake Goals**

The University of Houston-Clear Lake will:

1. Foster a learning environment throughout the UHCL community.
2. Maximize student success.
3. Integrate diversity into the university community and vision.
4. Innovate to address constituent academic needs.
5. Develop and increase research, scholarly and creative activities.
6. Recruit, develop and retain high-quality faculty and staff.
7. Provide technological resources and support to students, faculty, staff and administrators.
8. Plan, budget, implement and assess to meet UHCL's mission and goals.
9. Increase the financial and human resources available to the university.
10. Internationalize/Globalize the academic culture and environment.

## **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 as an upper-level university.

Overall, for fiscal year 2010, 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 2010 are (1) Student Access and Success, (2) Academic and Research Excellence/National Competitiveness, (3) University Infrastructure and Administration, and (4) Community Advancement.

## **UH-Clear Lake Priorities**

### **Overview**

UH-Clear Lake served a student body of 7,658 students in fall 2008. The majority of UHCL students are working either full or part-time and thus a majority of the classes offered are in the evening. At the present time, UHCL offers 42 bachelor's, 46 master's and one doctoral program. In order to be even more responsive to our current and prospective students and to fulfill the requirements of the UH System strategic priorities, UHCL will need to increase the number of academic programs offered; provide additional alternatives in course delivery including online and off-campus programs; form additional partnerships with area school districts, community colleges and universities; increase the amount of funding available for student financial aid; and plan for the expansion and renovation of campus facilities to add space for classroom instruction and laboratories.

During fiscal year 2010, UHCL will also be working with area community colleges, school districts, chambers of commerce, and economic development organizations to address issues and concerns related to UHCL seeking authority for downward expansion in the 2011 session of the Texas Legislature. The goal is for the University of Houston System through its four universities to provide various options for students seeking a four-year university experience and for students who seek to begin their higher education at a community college and then transfer to a four-year university. Both student access and student success are top priorities for UHCL and the UH System.

The following section will provide an overview of UHCL's priorities and initiatives for FY 2010. The major priorities include:

1. Student Access and Success
  - Student Recruitment and Advising
  - Student Financial Assistance
  - Faculty
  - Student Services
  - Online Programs
  - Instructional Support
  - Off-Campus Programs
  - Pearland
  
2. Academic and Research Excellence/National Competitiveness
  - Grant Writers
  - Teaching and Research Resources
  
3. University Infrastructure and Administration
  - Staff Retention
  - Campus Facilities
  - University Computing
  - PeopleSoft Project Support

- Academic Support and Infrastructure
  - Capital Renewal and Deferred Maintenance
  - Operations Support
  - Faculty and Staff Benefits
4. Community Advancement
- University Advancement

## **Priority 1. Student Access and Success**

### **Context**

As an upper-level and graduate institution, UHCL serves two very different student groups. The undergraduate student body (4,340 in fall 2008) consists primarily of community college transfer students. Over 70% of UHCL undergraduates have attended one or more community colleges prior to enrollment. The graduate student body (3,318 in fall 2008) is represented primarily by individuals who are working full-time and pursuing graduate study on a part-time basis in the evening.

For fiscal year 2008, UH-Clear Lake graduated 2,124 students with 1,197 at the bachelor's level and 927 at the master's level. As of August 2008, UHCL has awarded a total of 49,464 degrees from 1974-75 through 2007-08.

In addition to our undergraduate and graduate student markets, UHCL must be increasingly responsive to the employers in our community. The Clear Lake area is marked by a heavy concentration of aerospace firms due to the location of NASA's Johnson Space Center. In addition, the Bayport Industrial Complex includes a large number of companies in the petrochemical business. Other major employers of UHCL graduates include public school districts, healthcare institutions, and a variety of business and professional service firms (e.g., public accounting, banking, psychological counseling, environmental services, and communications.)

To address student needs, UH-Clear Lake is committed to the recruitment, retention, and professional development of faculty as well as the proper balance between full-time and part-time faculty. UHCL's short-term goal is to have 65% full-time and 35% part-time faculty coverage of semester credit hours taught in each of our four schools (Business, Education, Human Sciences and Humanities, and Science and Computer Engineering). Our ultimate goal is to have all four schools with a 70% full-time and 30% part-time faculty coverage. UHCL also strives to provide faculty compensation levels that are competitive with our peer institutions across the United States.

In addition, UHCL is developing new academic programs and expanding offerings off-campus and online. In 2009, UHCL received approval to offer the MA in Behavior Analysis. UHCL has two new program proposals currently under review by the UH System and the Texas Higher Education Coordinating Board including the BS in Physics and the Bachelor of Applied Science (BAS). In addition, UH-Clear Lake continues to offer bachelor's and master's degrees at various off-campus locations including the UH System centers at Sugar Land and Cinco Ranch, community colleges, school districts, and the Texas Medical Center among others. Finally, UHCL currently offers five master's degrees online, including Instructional Technology, Software Engineering, Finance, Human Resource Management, and the MBA. For fiscal year 2010, UHCL will develop additional online master's degrees (engineering management and a revision of software engineering) and bachelor's degrees (criminology, finance, and psychology). In fall 2008, UHCL generated 49,809 (78.8%) semester credit hours (SCH) on campus and 13,364 (21.2%) SCH off-campus and online.

A major initiative for UHCL during fiscal year 2010 will be the implementation of our plans relative to the establishment of the UHCL Pearland Campus. UHCL will occupy approximately two-thirds of a 30,000 square foot facility being built by the City of Pearland with the remainder of the facility housing the Pearland Economic Development Corporation. Initially, UHCL will offer five bachelor's and four master's degrees from our schools of business, education, and human sciences and humanities at this site. The City of Pearland-UHCL partnership will contribute to UHCL's top priority of student access and success.

## **FY 2010 Budget Initiatives**

- *Student Recruitment and Advising (\$141,000 New Resources)*  
During the past few years, UHCL has retained the consulting services of Noel Levitz to assist in improving the university's recruitment and retention of students. Based on the analysis and recommendations of Noel Levitz, UHCL for fiscal year 2010 will add two transfer credit analysts to reduce the turn-around time for course credit evaluation which will facilitate academic advising and the development of the student's candidate plan of studies. UHCL will also fund the establishment of the Academic Support Referral Program and the Learning Assistance Program with a director and staff support. The services provided will assist students who are placed on probation or are considering withdrawing from the university for academic reasons.
- *Student Financial Assistance (\$640,831 New Resources)*  
Since approximately 70% of UHCL undergraduate students have attended a community college prior to enrollment at UHCL, students find it challenging to pay tuition at a university after paying a significantly lower rate of tuition at a community college. For fiscal year 2010, UHCL will fund an automatic transfer scholarship for new first-time undergraduate students at UHCL. In addition, because of the set-aside required when designated tuition rates are increased, the amount of financial aid from this source will also be increased for fiscal year 2010.
- *Faculty (\$1,005,000 New Resources)*  
For fiscal year 2010, three new faculty positions will be funded. UHCL will allocate a 4.5% merit and equity pool for faculty salary adjustments. It should be noted that UHCL did not have any compensation increases in fiscal year 2009. In addition, funds will be allocated to increase the salary adjustment for full-time tenure-track faculty when they are promoted to either associate professor or professor. These funds are designed to reward and retain outstanding faculty.
- *Student Services (\$101,233 New Resources)*  
Additional resources will be devoted to the enhancement of student services and programs including student orientation, recreation, and transportation.
- *Online Programs (\$60,000 New Resources)*  
UHCL will fund a full-time online program director to facilitate the development and delivery of online bachelor's and master's degrees.
- *Instructional Support (\$935,000 HEAF)*  
UHCL's Higher Education and Assistance Funds (HEAF) will be used in fiscal year 2010 to upgrade the learning environment for our students including classroom and instructional technology, student lab and lab equipment upgrades, and classroom and lab renovation.
- *Off-Campus Programs (\$73,312 HEAF)*  
In fiscal year 2010, UHCL will invest \$73,312 in HEAF resources to support the operations of the UH System at Sugar Land and the UH System at Cinco Ranch.
- *Pearland (\$913,633 New Resources)*  
During fiscal year 2010, UHCL will invest new resources for the establishment of the UHCL Pearland Campus. Resource commitments will be made for faculty, staff, equipment, furniture, computing, and other start-up expenses.

**Priority 1. Investment of Resources in FY 2010 Budget Initiatives**

	New Resources	HEAF	Total
Student Recruitment and Advising	\$141,000		\$141,000
Student Financial Assistance	640,831		640,831
Faculty	1,005,000		1,005,000
Student Services	101,233		101,233
Online Programs	60,000		60,000
Instructional Support		\$935,000	935,000
Off-Campus Programs		73,312	73,312
Pearland	913,633		913,633
Total	<hr/> \$2,861,697	\$1,008,312	\$3,870,009



**Priority 2. Academic and Research Excellence/National Competitiveness**

**Context**

UHCL is focused on creating and maintaining an array of excellent educational programs which meet state, regional, and national accreditation standards. During 2008-2009, UHCL’s School of Business received reaffirmation of its accreditation by AACSB International – The Association to Advance Collegiate Schools of Business for its undergraduate and graduate programs in accounting and business administration. In fiscal year 2010, UHCL will have site visits by the Accreditation Board for Engineering and Technology (ABET) for our programs in computer information systems and computer science and the Commission of Accreditation for Marriage and Family Therapy Education (CoAMFTE).

UHCL has numerous accredited programs and strives to achieve and maintain accreditation as a result of offering high quality programs. In Texas, UHCL is one of 12 institutions accredited by AACSB in accounting and business administration, one of seven accredited by Commission on Accreditation of Healthcare Management Education in healthcare administration, one of 13 accredited by the National Council for Accreditation of Teacher Education, one of 15 accredited by ABET in computer science and one of 30 accredited by the Council on Social Work Education in undergraduate social work, and one of four accredited by CoAMFTE.

UHCL seeks to develop and increase the research, scholarly, and creative activities of our faculty, staff, and students. In fiscal year 2008, faculty and staff submitted 65 proposals through the Office of Sponsored Programs. Of the 65 proposals, 33 were funded for a total of \$3,621,455. Our goal is to have the dollar value of our sponsored programs and research equal to 10% of the university’s annual budget.

**FY 2010 Budget Initiatives**

- *Grant Writers (\$85,000 New Resources)*  
UHCL will fund two grant writers for fiscal year 2010 to support faculty and staff in the submission of proposals to local, regional, and national funding agencies as well as to the state and federal governments.
- *Teaching and Research Resources (\$1,575,283 HEAF)*  
In a continuing commitment to enhance the resources available for teaching and research, UHCL in fiscal year 2010 will fund \$250,000 for faculty computing upgrades. In addition, the university’s library will be allocated over \$1,300,000 in Higher Education Assistance Funds. With respect to the library, HEAF funds are used to purchase and maintain eBooks and electronic journals as well as print books and print journals. Neumann Library currently provides online access to over 86,000 eBooks and 51,000 electronic journals, with efficient access to full-text electronic journal articles.

**Priority 2. Investment of Resources in FY 2010 Budget Initiatives**

	New Resources	HEAF	Total
Grant Writers	\$85,000		\$85,000
Teaching and Research Resources		\$1,575,283	1,575,283
Total	\$85,000	\$1,575,283	\$1,660,283

### **Priority 3. University Infrastructure and Administration**

#### **Context**

UH-Clear Lake is committed to the recruitment, retention, and professional development of our staff. UHCL strives to provide staff compensation levels that are based on local, regional and national surveys of comparable positions. UHCL continues to support staff development through various programs including the Educational Support Association's staff training for effective management, the Office of Human Resource's supervisor and leadership programs, and the University Computing and Telecommunications' computer training programs.

One of UH-Clear Lake's overall objectives is to provide a physical and operationally efficient environment to adequately support the successful achievement of the university's programs. The purpose of this objective is to provide an environment that is conducive to learning, teaching, research, service to students, staff development, and community outreach. Investments for fiscal year 2010 will center on campus facilities, university computing, campus security, PeopleSoft project support, deferred maintenance, operations support, and staff benefits.

During 2009-2010, UHCL will also be involved in the construction and renovation of various facilities including the expansion and renovation of the Arbor Building at UHCL through the use of tuition revenue bonds which were authorized and then later funded following the 2007 legislative session. Other facility projects will include the construction at UHCL of the Bay Area Business and Technology Education Center and the facility being built by the City of Pearland for the UHCL Pearland Campus.

#### **FY 2010 Budget Initiatives**

- *Staff Retention (\$725,000 New Resources)*  
UHCL will allocate a 4.5% compensation pool for staff which will include across-the-board, merit, and pay plan adjustments. It should be noted that UHCL did not have any compensation increases in fiscal year 2009.
- *Campus Facilities (\$531,022 HEAF)*  
Facility improvements will include renovation projects for ADA compliance and equipment replacement, as well as two science labs (a Micro/Molecular Biology Lab and an Environmental Biology Lab) and an associated prep room.
- *University Computing (\$277,040 New Resources, \$678,471 HEAF)*  
Computer resources will be enhanced with staff computing upgrades, new network and server projects, and enhancements to instructional technology. Our strategy is to use HEAF funds only for technology infrastructure that is replenished on a regular cycle. Lab and classroom computers as well as faculty and staff desktop computers are replaced on a three-year cycle. Servers and network equipment are on a five-to-eight-year cycle. Funding will also be provided for the course management system to support new online program initiatives.
- *PeopleSoft Project Support (\$80,000 New Resources)*  
In order to increase service and responsiveness to our students while also providing timely student information to faculty and staff, a staff position of functional lead for the PeopleSoft Student System will be funded for fiscal year 2010.

- *Academic Support and Infrastructure(\$103,790 New Resources)*  
New funding will be provided for research databases in the School of Business and staff support for academic affairs.
- *Capital Renewal and Deferred Maintenance (\$1,265,000 HEAF)*  
A major project for 2010 is the refinish and wet seal of the Bayou Building exterior. Other projects will include replacement of air handling units, and replacement of ceiling tiles and lighting fixtures which will enhance energy efficient operations.
- *Operations Support (\$114,318 New Resources, \$297,786 HEAF)*  
Operational support funding will be used for the system service charge, campus security, and staff support for the office of human resources.
- *Faculty and Staff Benefits (\$67,125 New Resources)*  
The new funding is needed to provide benefits for faculty and staff positions added for fiscal year 2010.

**Priority 3. Investment of Resources in FY 2010 Budget Initiatives**

	New Resources	HEAF	Total
Staff Retention	\$725,000		\$725,000
Campus Facilities		\$531,022	531,022
University Computing	277,040	678,471	955,511
PeopleSoft Project Support	80,000		80,000
Academic Support and Infrastructure	103,790		103,790
Capital Renewal and Deferred Maintenance		1,265,000	1,265,000
Operations Support	114,318	297,786	412,104
Faculty and Staff Benefits	67,125		67,125
Total	<u>\$1, 367,273</u>	<u>\$2,772,279</u>	<u>\$4,139,552</u>

## Priority 4. Community Advancement

### Context

The University of Houston-Clear Lake strives to be a partnership-oriented and community-minded university by taking the university into the community and by bringing the community into the university. During 2008-2009, UH-Clear Lake was one of 119 U.S. colleges and universities selected by the Carnegie Foundation for the Advancement of Teaching for its 2008 Community Engagement Classification. A key aspect of this philosophy is building working relationships into partnerships that are mutually-beneficial and sustainable. UHCL has created centers and institutes to organize university resources to meet community needs. Key examples of this concept include the Environmental Institute of Houston, the Center for Advanced Management Programs, the Art School for Children and Young Adults, the Center for Educational Programs and the Psychological Services Clinic among others. UHCL also responds to the community by developing academic programs to meet the needs of employers. Recent examples of new program development include a doctoral degree in educational leadership, master's degrees in behavior analysis, biotechnology, digital media studies, and engineering management, and a bachelor's degree in public service leadership.

For fiscal year 2010, UHCL will seek to expand its alumni and donor base, enhance relationships with economic development organizations, increase its outreach in health services, support the arts, and enrich relationships with community colleges and area school districts. Major new endeavors for next year include:

- Construction of a facility to house the Bay Area Houston Business and Technology Education Center in partnership with the Bay Area Houston Economic Partnership. The activities of this center will coincide with UHCL's academic programs and outreach activities in our School of Business and School of Science and Computer Engineering.
- Co-location of the Pearland Economic Development Corporation with the UHCL Pearland Campus which is scheduled to open in Fall 2010. Steps will be taken to bring university resources related to economic development to the City of Pearland's business and government organizations.
- Expansion of the Center for Autism and Developmental Disabilities. The center will be working in partnership with the Mental Health and Mental Retardation Authority of Harris County, and area school districts to serve children with developmental disabilities.

### FY 2010 Budget Initiatives

- *University Advancement (\$35,000 New Resources)*  
UHCL will devote additional resources in fiscal year 2010 to university advancement activities with a special emphasis on increased and enhanced stewardship of university donors, partners, and alumni. The position of stewardship communications coordinator will be funded to engage, acknowledge, and celebrate donors and alumni.

### Priority 4. Investment of Resources in FY 2010 Budget Initiatives

	New Resources	HEAF	Total
University Advancement	\$35,000		\$35,000

