

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.

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.

The next biennium presents several challenges for UHCL. We are facing significant budget reductions due to a decrease in our state appropriation. We are also experiencing a decline in domestic and international graduate enrollment which has a significant negative impact on tuition revenue. Actions are being taken within Academic Affairs and Administration and Finance to address the budget shortfall.

Overall, for fiscal year 2018, 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 2018 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 2018. The major priorities include:

1. Student Access and Success - \$3,898,360
 - Enrollment Management Services and Student Support
 - New Academic Programs
 - Title IX Coordinator
 - Instructional Support
 - STEM Building Debt Payment
 - Recreation and Wellness Center Debt Payment
 - Pearland Lease
2. Academic and Research Excellence/National Competitiveness - \$1,897,198
 - Faculty Promotions

- Teaching and Research Resources
3. University Infrastructure and Administration - \$3,726,675
 - Staff Recruitment and Retention
 - Faculty and Staff Benefits
 - Operations Support
 - Campus Facilities
 - University Computing
 - Capital Renewal and Deferred Maintenance
 4. Community Advancement
 - Center for Robotics Software
 - Exercise and Rehabilitation Institute
 - Center for Autism and Developmental Disabilities
 - Bayou Theater

**University of Houston-Clear Lake
FY18 Budget - Reallocations and Reductions**

Due to the 10% reduction in state general revenue funding and the significant decline in graduate enrollment, UHCL is addressing a \$12.8M problem over FY18 - FY20. A 3-year plan has been developed and will be adjusted accordingly as variables change. The FY18 Budget reflects reallocations, reductions and the use of fund balance to cover the shortfall in state general revenue and tuition revenue.

REALLOCATIONS

Base funded items were identified that could be eliminated and pulled in centrally to assist with the shortfall.

<u>Description</u>	<u>Amount</u>	<u>Explanation</u>
University Unallocated Funds	1,046,567	These funds were set aside for new initiatives.
B-On-Time	400,000	B-on-Time was eliminated and these base funds were pulled in centrally.
Benefits - ERS 1%	493,000	Universities were required to contribute to ERS 1% of salary expenditures. This requirement was eliminated.
STEM Debt Payment (Shift)	702,136	Shifted the debt payment from Designated Funds to HEAF
Miscellaneous Operating	69,164	This represents various reallocations within departments.
Total Reallocations	2,710,867	

REDUCTIONS

Base reductions were made with the approval of the President and Vice Presidents.

<u>Description</u>	<u>Amount</u>	<u>Explanation</u>
Department Reductions (FY18 is the first of the 3-year plan)	4,630,041	President, Academic Affairs, Administration and Finance Components were required to reduce budgets 7.3%. Within Academic Affairs, percentage reductions varied so that no division took more than a 10% cut and the colleges were each cut 6%. Reductions were made by eliminating vacant positions, shifting positions to other sources, and reducing operating expenses.
Special Items and Comprehensive Research Fund	141,440	This represents the reductions in High Tech Lab, Environmental Studies, Center for Autism, and Comprehensive Research Fund.
Department - decline in Differential Designated Tuition (DDT)	526,635	Colleges made budget reductions based on the loss in DDT revenue.
Department - decline in Student Fees	1,324,609	Departments made budget reductions based on the loss in fee revenue.
Total Reductions	6,622,725	

TOTAL REALLOCATIONS/REDUCTIONS 9,333,592

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. In our third year as a four-year university in Fall 2016, UH-Clear Lake enrolled 288 freshmen and 444 sophomores. Our freshmen came from over seventy high schools with an average grade point of 3.39 and an average SAT of 1029. Of the freshmen, 55% were female and 45% male with 85% full-time and 15% part-time students. For the freshman class, the top majors were biology, computer science, pre-engineering, psychology, education, general business, computer engineering, marketing, and fitness and human performance. Our retention rate for our Fall 2015 freshmen from Fall 2015 to Fall 2016 was 75.9%.

For Fall 2016, UHCL served 8,676 students which was a decline from 8,903 in Fall 2015. The decline occurred in graduate domestic and international students going from 3,253 in Fall 2015 to 2,887 in Fall 2016. Due to this decline at the graduate level, UHCL is working with Ruffalo Noel Levitz to determine the current market and growth potential for UHCL's graduate degrees. Assessments will also be conducted to determine the potential for additional online programs and options for international graduate student recruitment. Already, various graduate programs have revised their curriculums to be more competitive and have transitioned their program delivery from face-to-face to online to better meet the needs of their target audience. During the past year, UHCL awarded 2,579 degrees with 1,285 at the bachelor's level and 1,294 at the master's and doctoral levels.

In Fall 2016, UHCL enrolled our first students in the doctoral program in psychology which is UHCL's third doctoral degree. UHCL implemented the pre-engineering program by working with University of Houston's Cullen College of Engineering. This program is one of the top ten programs for new freshmen attending UHCL in 2016. UHCL also established both bachelor of science and bachelor of applied science degrees in information technology and early childhood education to serve freshmen as well as community college transfers. For the next fiscal year, UHCL will seek approval for the bachelor of science in mechanical engineering with plans to offer the degree in Fall 2018. UHCL has also partnered with Alvin Community College (ACC) at the UHCL Pearland Campus for ACC to offer lower-level courses for Fall 2017. During fiscal years 2018 and 2019, major new facilities will open at both UHCL and the UHCL Pearland Campus including the STEM and Classroom Building and the Recreation and Wellness Center at UHCL along with the Health Sciences and Classroom Building at UHCL Pearland.

FY 2018 Budget Initiatives

- *Enrollment Management Services and Student Support - \$306,798 New Resources*
Enrollment Management will receive funding for technical and copywriting support to operate the Customer Relationship Management (CRM) database, as well as funding for financial aid and scholarships.
- *New Academic Programs - \$279,000 New Resources*

Additional resources will be provided for the bachelor’s degree in mechanical engineering and the doctoral program in psychology.

- *Title IX Coordinator - \$61,000 New Resources*
The Title IX Coordinator will lead efforts across the university to ensure compliance with statutory and regulatory requirements.
- *Instructional Support - \$940,000 HEAF*
Classroom and lab instructional technology at UHCL’s main campus, the UHCL Pearland Campus and the Texas Medical Center will be enhanced in FY 2018. 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.
- *STEM Building Debt Payment - \$705,839 HEAF*
HEAF 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 - \$766,987 HEAF*
HEAF will fund approximately 23,000 square feet for the Exercise and Health Sciences program including labs, classrooms and faculty offices.
- *Pearland Lease - \$838,736 HEAF*
This reflects annual payment for lease/purchase of facility built by the City of Pearland and leased by UHCL. The addition of the conference center and the Pearland Economic Development Corporation (PEDC) office suite was added in FY17 to the lease/purchase agreement.

Priority 1. Investment of Resources in FY 2018 Initiatives

	New Resources	HEAF	Total
Enrollment Management Services and Student Support	\$306,798		\$306,798
New Academic Programs	279,000		279,000
Title IX Coordinator	61,000		61,000
Instructional Support		\$940,000	940,000
STEM Building Debt Payment		705,839	705,839
Recreation and Wellness Center Debt Payment		766,987	766,987
Pearland Lease		838,736	838,736
Subtotal	\$646,798	\$3,251,562	\$3,898,360

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 2016-2017, UHCL was named one of the Best Regional Universities in the West by U.S. News and World Report.

During fiscal year 2017, UHCL's undergraduate program in social work was reaccredited for another eight years by the Council on Social Work Education. Our undergraduate bachelor of science in nursing program was evaluated for initial accreditation by the Accreditation Commission for Education in Nursing. During fiscal year 2018, we will prepare for the site visit in 2018 by the Association to Advance Collegiate Schools of Business for the reaccreditation of our undergraduate and graduate programs in accounting and business administration. UHCL currently has 25 specialized accredited programs. UHCL's online software engineering graduate program was ranked #4 in the nation by BestColleges.com.

FY 2018 Budget Initiatives

- *Faculty Promotions - \$65,915 New Resources*
Promotions will be provided for those faculty promoted to associate professor and professor.
- *Teaching and Research Resources - \$1,831,283 HEAF*
The largest portion of these funds, over \$1.525M, 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. In our continuing commitment to enhance teaching and research resources, remaining funds are used to address the addition of new faculty and academic staff in our four colleges. Our strategy is to upgrade school faculty and staff desktop computers on a three-year cycle.

Priority 2. Investment of Resources in FY 2018 Initiatives

	New Resources	HEAF	Total
Faculty Promotions	\$65,915		\$65,915
Teaching and Research Resources		\$1,831,283	1,831,283
Subtotal	\$65,915	\$1,831,283	\$1,897,198

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 2017. Some Capital Renewal/Deferred Maintenance projects completed this year include LED lighting, automatic doors to meet ADA regulation, and continuation of our multi-year project to upgrade sidewalk lighting to LED.

FY 2018 Budget Initiatives

- *Staff Recruitment and Retention - \$41,916 New Resources*
These resources committed to staff provide market based adjustments for staff falling greater than 20% below market. This also includes UHCL's funding commitment to the Police Department Step Plan.
- *Faculty and Staff Benefits - \$561,149 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 2018.
- *Operations Support - \$201,339 New Resources*
New resources will fund the increase in System Service Charge and other miscellaneous costs related to operations.
- *Campus Facilities - \$586,506 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 to purchase equipment for the Mechanical Engineering Lab in the STEM Building.
- *University Computing - \$867,471 HEAF*
These funds are used to maintain and upgrade 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 - \$1,468,294 HEAF*
UHCL will continue working projects from our 5-year plan to maintain a low Facility Condition Index Number. Projects planned for FY2018 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 and street lighting with new poles and LED fixtures.

Priority 3. Investment of Resources in FY 2018 Initiatives

	<u>New Resources</u>	<u>HEAF</u>	<u>Total</u>
Staff Recruitment and Retention	\$41,916		\$41,916
Faculty and Staff Benefits	561,149		561,149
Operations Support	201,339		201,339
Campus Facilities		\$586,506	586,506
University Computing		867,471	867,471
Capital Renewal and Deferred Maintenance		1,468,294	1,468,294
Subtotal	\$804,404	\$2,922,271	\$3,726,675

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 2018, UHCL will focus on a number of new community advancement initiatives which include:

- UHCL has established the Center for Robotics Software to expand on our capabilities in computer engineering to partner with NASA's Johnson Space Center and area businesses.
- UHCL will develop an Exercise and Rehabilitation Institute to be housed in UHCL's new Recreation and Wellness Center which is scheduled to be completed by fall 2018. The Institute will draw on our resources from our graduate program in exercise and health science as well as our undergraduate program in fitness and human performance.
- UHCL will create a satellite operation for our Center for Autism and Developmental Disabilities at the UHCL Pearland Campus once the new Health Sciences and Classroom Building is completed by spring 2019.
- UHCL will continue the renovation and enhancement of the Bayou Theater while simultaneously offering increased programming for the benefit of UHCL's students, faculty, staff, alumni, and community.