

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 UH-Clear Lake will open in fall 2018, a stellar STEM and Classroom Building and a brand new Recreation and Wellness Center facility that will help us attract more students to science and technology careers and provide room for the continuing intellectual growth of faculty. The Recreation and Wellness Center facility will serve as the home for our Exercise and Health Sciences program and Fitness and Human Performance program, as well as host of general instruction classrooms and recreational activities for students, faculty and staff. UH-Clear Lake-Pearland Campus will add a new Health Sciences and Classroom Building scheduled to open in spring 2019 that will allow us to increase the quality of education and enrollment in our already successful health science programs, specifically the RN to -BSN and Licensed Professional Counselor Certifications programs. We also plan to open a satellite operation of our Center for Autism and Developmental Disabilities.

UH-Clear Lake Planning Process

The planning process at UHCL includes strategic planning, collaboration, budgeting, implementation and assessment of outcomes. 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, to faculty, staff, and students at a meeting coordinated by the PBC. The PBC provides recommendations to UHCL’s University Council, which then makes a final 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 college. Senior administrators use those data sets to make decisions that will benefit the campus in its effort to become more effective in meeting our goals and delivering on our mission.

UHCL is in the second year of the biennium wherein we are addressing the substantial budget reductions due to a decrease in our state appropriation and non-formula supported funding. We are also experiencing a decline in domestic and international graduate enrollment, which has a significant negative impact on tuition revenue. UHCL Academic Affairs and Administration and Finance are being prudent and taking necessary actions to address the budget shortfall.

Overall, for fiscal year 2019, 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 2019 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 2019. The major priorities include:

1. Student Access and Success - \$5,059,385
 - Enrollment Management Services
 - Student Support – New Student Scholarships
 - Student Services
 - New Academic Programs
 - Instructional Support
 - STEM Building Debt Payment
 - Recreation and Wellness Center Debt Payment
 - Pearland Campus Lease

2. Academic and Research Excellence/National Competitiveness - \$2,027,283
 - Faculty Distinctions
 - Teaching and Research Resources

3. University Infrastructure and Administration - \$4,118,934
 - Operations- Administration and Support
 - Campus Facilities
 - University Computing- Technology Maintenance and Upgrades
 - Capital Renewal and Deferred Maintenance

4. Community Advancement - \$116,093
 - Center for Robotics Software
 - Cyber Security Institute
 - Theater and Cultural Arts
 - Exercise and Rehabilitation Institute
 - Center for Autism and Developmental Disabilities

University of Houston-Clear Lake
FY 2019 Budget - Reallocations and Reductions

Due to the 10% reduction in state general revenue funding in FY 2018 and with the significant decline in graduate enrollment, UHCL is addressing a \$12.8M problem over the three consecutive fiscal years 2018 – 2020. A three-year plan was developed and is adjusted accordingly as variable changes. The FY 2019 Budget reflects reallocations, reductions and the appropriate use of fund balance to cover the shortfall in the 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>
Information Security Officer	79,116	The increase in the UH System service charges for the administration of new Information Technology program encompasses the Information Security Officer's salary.
Total Reallocations	<u>79,116</u>	

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 (FY 2019 is the second year of the 3-year plan)	3,543,415	President, Academic Affairs, and Administration and Finance components were required to reduce budgets by 6%. Reductions were made by eliminating vacant positions, shifting positions to other sources, and reducing operating expenses.
General Revenue	122,764	State appropriate reduction
Total Reductions	<u>3,666,179</u>	
TOTAL REALLOCATIONS/REDUCTIONS	3,745,295	

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 fourth year as a four-year university in fall 2017, UHCL enrolled 280 first-time-in-college (FTIC) students, 32 freshmen transfers and 482 sophomores. Our FTIC students came from over seventy high schools with an average grade point of 3.4 and an average SAT of 1108. Of the 288 FTICs, 61% were female and 39% male with 84% full-time and 16% part-time students. For the freshman class, the top majors were biology, pre-engineering, education, psychology, computer science, computer engineering, undeclared Human Sciences and Humanities majors, management, art and design, and marketing. Our retention rate for our fall 2016 freshmen from fall 2016 to fall 2017 was 70%.

For fall 2017, UHCL served 8,542 students, down from 8,669 in fall 2016, representing a decline of 1.46%. The decline occurred at the graduate level, with enrollment dropping by 11.8% from 2,809 in fall 2016 to 2,478 in fall 2017. The decline in enrollment was due to a 34.5% drop in international student enrollment, a loss of 421 students from 1,291 to 798. On the other hand, domestic graduate student enrollment increased by 5.66%, increasing from 1,590 to 1,680 graduate students. Modifications in curriculum and delivery methods to allow student to complete the degree in less time contributed to the gains on the domestic front. Assessments are currently being conducted to determine the potential for additional online programs, as well as the introduction of new degree programs that meet the needs of our region. In the international front, the university continues to explore options for international graduate student recruitment and is working with international recruitment agents to promote our programs in overseas markets. During the past year, UHCL awarded 2,564 degrees with 1,325 at the bachelor's level, 1,222 at the master's level and 17 doctoral level.

UHCL will introduce two new programs in fall 2018. Mechanical engineering is being introduced at the undergraduate level. The Masters of Arts in Teaching (MAT) is being introduced at the graduate level. UHCL has also partnered with Alvin Community College (ACC) to offer lower-level courses at UHCL Pearland Campus. In fall 2018, two major new facilities, STEM and Classroom Building and the Recreation and Wellness Center will open at UHCL. UH-Clear Lake-Pearland Campus will add a new Health Sciences and Classroom Building that is scheduled to open in spring 2019

FY 2019 Budget Initiatives

- *Enrollment Management Services - \$545,000 New Resources*
Enrollment Management will receive funding for; technology acquisition through the Educational Advisory Board (EAB) as part of our partnership with the Houston Guided Pathways to Success (GPS) consortium, and contracts for recruiting agents to increase non-resident enrollment.
- *Student Support- New Student Scholarships- \$700,000 – New Resources*
New resources will fund the increase to support our first time in college students and our undergraduate and graduate transfer students through the New Hawk and Automatic Transfer Scholarships.
- *Student Services - \$285,323 New Resources*
Student services will use new resources to expand support and access to wellness programs, student life activities, career development and psychiatric services.
- *New Academic Programs - \$280,000 New Resources*
Additional resources will be provided for the new bachelor's degree in mechanical engineering and the current doctoral program in psychology.

- *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 2019. Computers in our open labs, teaching labs, and classrooms are upgraded on a four-year cycle while classroom projection technology is on an eight-year upgrade cycle.
- *STEM Building Debt Payment - \$702,839 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 - \$767,487 HEAF*
HEAF will fund approximately 23,000 square feet for the Exercise and Health Sciences program including labs, classrooms and faculty offices.
- *Pearland Campus 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 2019 Initiatives

	<u>New Resources</u>	<u>HEAF</u>	<u>Total</u>
Enrollment Management Services	\$545,000		\$545,000
Student Support- New Student Scholarships	700,000		700,000
Student Services	285,323		285,323
New Academic Programs	280,000		280,000
Instructional Support		\$940,000	940,000
STEM Building Debt Payment		702,839	702,839
Recreation and Wellness Center Debt Payment		767,487	767,487
Pearland Lease		838,736	838,736
Subtotal	\$1,810,323	\$3,249,062	\$5,059,385

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 (ABET), the Council for the Accreditation of Educator Preparation (CAEP), 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, the Accreditation Commission for Education in Nursing, the Behavior Analysis Accreditation Board, the Human Factors and Ergonomics Society, 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. The Doctor of Psychology in Health Service Psychology received continuing accreditation from the Board of Trustees of the Southern Association of Colleges and Schools Commission on Colleges after an onsite visit in 2017. The Accreditation Commission for Education in Nursing granted initial accreditation to the baccalaureate-nursing program. 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 2019 Budget Initiatives

- *Faculty Distinctions - \$96,000 New Resources*
Promotions provided for faculty to the titles of associate professor and professor.
- *Teaching and Research Resources - \$1,931,283 HEAF*
The largest portion of these funds, over \$1.625M, 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 four-year cycle.

Priority 2. Investment of Resources in FY 2019 Initiatives

	<u>New Resources</u>	<u>HEAF</u>	<u>Total</u>
Faculty Distinctions	\$96,000		\$96,000
Teaching and Research Resources		\$1,931,283	\$1,931,283
Subtotal	\$96,000	\$1,931,283	\$2,027,283

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 by aggressively identifying and completing planned maintenance and capital renewal projects each year to prevent accumulating deferred maintenance. Some Capital Renewal/Planned Maintenance projects completed in FY 2018 include interior LED lighting upgrades, replacement of chillers in the Bayou Building and the Delta Building, replacement of the Arbor Building roof and completion of our multi-year project to replace poles and upgrade sidewalk and street lighting to LED.

FY 2019 Budget Initiatives

- Operations- Administration and Support - \$1,294,163 New Resources*
 New resources will fund the needed operational support for the two new buildings, STEM and Recreation and Wellness, and the UHS Information Security Program.
- Campus Facilities - \$337,712 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.
- University Computing- Technology Maintenance and Upgrades - \$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 four-year cycle.
- Capital Renewal and Deferred Maintenance - \$1,619,588 HEAF*
 UHCL will continue working projects from our 5-year plan to maintain a low Facility Condition Index Number. Projects planned include 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, upgrading chill water and heating water pumps, controls and tanks in the Bayou Building, upgrade the building control equipment in the Delta Building and continuation of our multi-year plan to upgrade exterior lighting with LED fixtures.

Priority 3. Investment of Resources in FY 2019 Initiatives

	New Resources	HEAF	Total
Operations- Administration and Support	1,294,163		1,294,163
Campus Facilities		\$337,712	337,712
University Computing-Tech Maintenance & Upgrades		867,471	867,471
Capital Renewal and Deferred Maintenance		1,619,588	1,619,588
Subtotal	\$1,294,163	\$2,824,771	\$4,118,934

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.

In FY 2019, UHCL will focus on a number of community advancement initiatives that include:

- UHCL has established the Center for Robotics Software, which serves as a focal point for regional collaboration with NASA-Johnson Space Center and other area businesses, providing research and training in robotics software applications to solve difficult technical problems.
- UHCL's Cyber Security Institute improves cyber security of area businesses and institutions in partnership with NASA-Johnson Space Center and the Bay Area Houston Economic Partnership (BAHEP). Environmental Institute of Houston advances an understanding of the environment among students and the community through interdisciplinary research, education and outreach.
- UHCL's Theater and Cultural Arts will be enhanced through the Bayou Theater and the Art Gallery. UHCL serves as an arts destination for the community, delivering vibrant performing and visual arts experiences for students and patrons of all ages.

FY2019 Budget Initiatives

- *Exercise and Rehabilitation Institute - \$93,700 New Resources*
UHCL will develop an Exercise and Rehabilitation Institute (ERI) to be housed at UHCL's new Recreation and Wellness Center, which will open fall, 2018. The new resources will support collaboration and partnerships with healthcare institutions to provide research, education and training to enhance the health and functional performance of students and community members.
- *Center for Autism and Developmental Disabilities - \$22,393 New Resources*
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 opens spring, 2019. CADD delivers research, professional training and clinical and consultation services to help individuals with autism and developmental disabilities achieve higher functioning lives.

Priority 4. Investment of Resources in FY 2019 Initiatives

	New Resources	HEAF	Total
Exercise and Rehabilitation Institute	93,700		93,700
Center for Autism and Developmental Disabilities	22,393		22,393
Subtotal	\$116,093		\$116,093