

**University of Houston-Clear Lake**

FY2022 Annual Plan and Budget

## UHCL Mission Statement

*“The University of Houston-Clear Lake places its highest priority on serving a diverse body of students in every aspect of their university experience. UHCL’s teacher scholars provide high quality, student-centered undergraduate and graduate programs that prepare students to thrive in a competitive workplace and to make meaningful contributions to their communities. UHCL fosters critical thinking and lifelong learning through a strong legacy of vibrant community partnerships complementing its historical focus on teaching, research, creative activity, and service.”*

## UHCL Strategic Planning

UHCL has developed 15 Strategic Objectives and supporting Strategic Initiatives as it completes its vital Strategic Planning Process around the following Core Themes:

- **Educational Achievement:** Provide innovative and experiential learning opportunities that promote student success. Strengthen interdisciplinary collaborations across the university that enhance the students’ experience throughout their academic and professional careers. Support educational experiences through the optimization and stewardship of educational resources.
- **Innovation through Collaboration:** Student opportunities involving internal and external partnerships that engage the community, alumni, employees, and educational institutions, resulting in students making positive contributions to society. New knowledge generated by innovative scholarly activities produced by partners, students, faculty in response to societal opportunities and challenges.
- **University Identity:** Recognition as an institution that delivers distinctive integrated learning opportunities that invest in stakeholder experiences. The institution is committed to investment in human capital and innovative leadership which maximize the quality of the social, economic, and cultural environment.

UHCL opened the new Science, Technology, Engineering, and Mathematics Classroom (STEM) building at the start of AY2018-2019. This new academic building supports, among other programs, the new Mechanical Engineering program. That progress has already doubled enrollment projections and is a part of the significant growth in undergraduate enrollment UHCL is experiencing in the science and technology fields. Also opened in AY2018-19 was the new Recreation and Wellness Center. That building supports growing academic fields in Exercise and Health Sciences, and Fitness and Human Performance, as well as providing a critical student engagement and interaction facility. The growth in these academic areas has also generated significant community engagement and has opened the opportunity for a new Institute for Health and Human Performance that will generate significant community engagement and experiential opportunities for our students. Lastly, UHCL opened the new Health Sciences Classroom

Building, enabling the growth in critical health science and expansion of our Center for Autism and Developmental Disabilities Program to Pearland and the growth of our RN to BSN Program, essential to serving the growing needs of our community, as well as programming and the strengthening of our 2+2 and the Houston Guided Pathways to Success (GPS) partnership with Alvin Community College. This partnership is essential to the success of our students and continues to drive undergraduate enrollment growth for UHCL.

## **UHCL Planning Process**

The planning process at UHCL includes strategic planning, collaboration between the divisions of Academic Affairs, Student Affairs, Strategic Enrollment Management, Business Affairs, and University Advancement, as well as budgeting, implementation, and assessment of outcomes. A 2019 internal audit from the University of Houston System noted the integration and effectiveness of the planning and budgeting process at UHCL.

Faculty, staff, and students are involved in the planning process through the Planning and Budget Committee (PBC) and the University Council (UC). Both are integral components of the UHCL Shared Governance Committee. UHCL's Senior Vice President for Academic Affairs and Provost, Vice President for Student Affairs, Vice President for Strategic Enrollment Management, Vice President for University Advancement and Vice President for Administration and Finance develop the university's priorities for funding which are then presented to the PBC for comment and feedback before being presented to the University Council for final consultation. Following this consultation, the President approved final funded priorities are presented at a campus wide presentation coordinated through the PBC.

The newly developed core themes of the university strategic planning and the University of Houston System's strategic priorities provide the impetus and direction for our planning and budgetary expenditures. Working in conjunction, our offices of Planning and Budget, Strategic Enrollment Management, and the Office of Institutional Effectiveness provide aligned measures that assess our progress and guide decisions. Among these measures are standardized metrics, portfolios, and periodic reports from each college and department. Senior leadership uses those data sets to inform decisions that will benefit the campus in its efforts to become more effective in meeting our goals and delivering on our mission.

UHCL began the biennium experiencing substantial increased formula funding but also with remaining challenges to our non-formula supported funding. Steady enrollment growth in undergraduate students has generated additional formula funding. However, as the rate of that funding increased only minimally, the associated added costs of that enrollment growth continues to be born primarily by UHCL's undergraduate student population. Simultaneously, graduate enrollment has continued to be challenging as both the national and regional trend of declining enrollment in graduate programs is experienced on our campus as well. Additionally, the mix of students continues to shift toward resident students and away from international students. This is a challenge in the short run as it reduces tuition revenue and reduces a vital element of our on-campus diversity. Management action is in place to upturn our international enrollment but this is expected to continue to be challenged due to the Covid19 pandemic. Challenges to our non-

formula funding continues to have adverse effects on critical initiatives and programs that support our campus and community partnerships. UHCL Leadership is being prudent to ensure that funding of initiatives is connected to performance metrics, investment in infrastructure, and both strategic and operational reserves are preserved as we conduct our planning processes.

The major priorities to be addressed in Fiscal Year 2022 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 2022. The major priorities include:

- Student Access and Success \$5,795,369
  - New Staff positions and Staff Merit Increases
  - Strategic Planning Student Professional Employment
  - Academic Graduate Assistant Programming
  - New Student Affairs Staff & Operations Support
  - Strategic Enrollment Management Marketing & Outreach Initiative
  - First-Time Freshman Scholarships
  - Upgraded Classroom Technology and Classroom support staff
  - STEM Building Debt Service
  - Pearland Lease
  
- Academic and Research Excellence, National Competitiveness \$3,623,925
  - Faculty Distinctions & Merit Increases
  - New University Advancement Staff
  - Advancement Fundraising Support
  - Manager Strategic Planning Services
  - Research Demonstration
  - Teaching and Research Resources
  
- University Infrastructure and Administration \$3,543,137
  - Operations and Administrations Support
  - University Compliance Program
  - Staff Merit Increases
  - Professional Development-LinkedIn Learning
  - Campus Facilities
  - University Computing Technology
  - Capital Renewal and Deferred Maintenance
  
- Community Advancement \$ 290,500
  - Community Education and Engagement
  - Campus Student Ambassador Initiative

## University of Houston Clear Lake

### FY 2022 Budget – Reallocations and Reductions

The FY2022 budget represents the beginning of the 87<sup>th</sup> Legislature for the 2022-2023 biennium. In 2017, UHCL experienced a significant decline in non-resident graduate students that cultivated a 3-year budget reduction plan ending with the FY20 budget cycle. However, as the Spring 2020 semester commenced the nation was facing the threat of a new virus, Covid19. This became a nationwide pandemic requiring states to issue quarantine rules and restrictions that severely impacted state agencies and institutions of higher education. In preparation for the anticipated shortfall in state sales tax revenue, the Governor required all state agencies to implement an immediate 5% cut to FY20-FY21 general revenue appropriations resulting in a total reduction of \$2.9 Million. The FY22 reallocations and reductions are a result of recovery efforts and strategic alignment of available resources.

#### REALLOCATIONS

Base funded items were identified that could be shifted to decentralized funding sources to assist with the funding of initiatives.

DESCRIPTION	AMOUNT	EXPLANATION	
DEPARTMENT REALLOCATIONS	\$ 1,623,580	FY21 State appropriations reduction reallocated back	A-B1
TOTAL REALLOCATIONS	\$ 1,623,580		

#### REDUCTIONS

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

DESCRIPTION	AMOUNT	EXPLANATION	
DEPARTMENT	\$ (112,799)	Reductions to department auxiliary resources	A-B2
UNIVERSITY	\$ (651,092)	Reduction to Central Resources	A-B3
TOTAL REDUCTIONS	\$ (763,891)		

**TOTAL REALLOCATIONS/REDUCTIONS**                      **\$859,689**                      *App A-B4*

### THREE YEAR COMPARISON OF BUDGET TO ACTUALS FOR FY2018 TO FY2020

Over this period, FY 2018 – FY 2020, University of Houston Clear Lake has experienced significant enrollment growth. Growing out of the confluence of our Downward Expansion, growth in demand for the opportunities of education and expansion of new academic programs and new academic facilities, we have continued to see our undergraduate enrollment grow. At the same time, the University implemented the concepts of targeted, smart growth. Smart growth recognizes as growth in enrollment occurs, that is the time to not just grow with it, but to right size the institution and intentionally invest in those areas that will ensure the achievements of the four priorities of the University of Houston System: 1) Student Success, 2) Academic and Research Excellence and National Competitiveness, 3) Investment in Infrastructure and 4) Community Advancement. Fueled by undergraduate enrollment growth, UHCL experienced an average of 6.3% growth in revenue over this period. Additionally, through management of costs and intentional investment, the University saw total expenditures decline. This was achieved while investing in new faculty lines in critical competitive programs and making substantial investment in the newly formed Division of Student Affairs, providing necessary structure to serve our under represented and minority student populations and boost student success. We have also invested in enrollment management, creating a new Division dedicated to Strategic Enrollment Management and analysis. Finally, we have invested in the critical infrastructure, both making our campus more accessible as well as ensuring efficient facility operations to sustain and support our growth as over 50% of our campus buildings and infrastructure are over 40 years in age.

FY2018 - FY2020 Comparison						
UHCL						
	FY2018		FY2019		FY2020	
	Budget	Actuals	Budget	Actuals	Budget	Actuals
Inflows						
Revenue	102,424,244	106,609,540	103,329,229	112,398,246	115,839,095	120,459,658
Recovered Costs	1,078,225	835,629	977,225	917,777	1,159,187	876,888
Fund Balance	7,797,009	-	6,833,928	-	924,147	-
Transfers In	6,474,845	6,438,547	6,327,601	6,286,153	6,327,729	6,284,897
<b>Total Inflows</b>	<b>117,774,323</b>	<b>113,883,716</b>	<b>117,467,983</b>	<b>119,602,176</b>	<b>124,250,158</b>	<b>127,621,443</b>
Outflows						
Salary/Wages	33,224,487	33,168,977	79,862,729	77,281,688	83,371,434	80,784,018
M&O	4,166,765	4,730,539	34,135,636	31,106,004	37,396,368	31,683,261
Capital	2,839,260	2,409,661	3,080,618	2,517,410	3,103,356	2,632,738
Transfers Out	-	-	389,000	321,322	379,000	290,275
<b>Total Outflows</b>	<b>117,774,323</b>	<b>112,959,104</b>	<b>117,467,983</b>	<b>111,226,424</b>	<b>124,250,158</b>	<b>115,390,292</b>
<b>Net Inflows(Outflows)</b>	<b>-</b>	<b>924,612</b>	<b>-</b>	<b>8,375,752</b>	<b>-</b>	<b>12,231,151</b>

## Priority 1. Student Success

### Context

In fall 2014, UHCL transitioned from upper-level to a four-year university. In our seventh year as a four-year university, fall 2020, UHCL enrolled 363 first-time-in-college (FTIC) students and 1,660 transfer students. Our FTIC students came from over 82 high schools with an average grade point of 2.58 and an average SAT score of 1085. While this is actually a slight decline from Fall 2019, and is consistent with national evidence of the impact of the Covid19 Pandemic on higher education enrollment, this still represented an overall upward trend in the breadth of where new students came from and their entrance scores for the University. Of the 363 FTICs, 58 percent were female, 42 percent were male and their enrollment status was 78 percent full-time and 22 percent part-time students. This marks a continuation of the trend to increasingly part-time students as they struggle with the challenges of the cost of higher education. For undergraduate students, the top majors were biological science, mechanical engineering, psychology, criminal justice & criminology, and computer science. Our retention rate for FTIC freshmen remained strong as did our retention rate for First Time Transfer Students, both contributing significantly to overall growth in undergraduate enrollment. For fall 2020, UHCL served a total of 9,053 students, compared to 9,082 in fall 2019 this slight difference (29), representing less than 0.3 percent. The trend of increased enrollment continues to be at the undergraduate level while graduate enrollment continues to decline by 5.9% and a 29.4% decline spanning the past five years. International undergraduates, while a small portion of total enrollment remained fairly level, 82 in Fall 2020 vs. 94 in Fall 2019, and international graduate student enrollment saw a slight increase, at 347 for fall 2020 versus 339 in fall 2019. Resident graduate enrollment continued to show modest growth year over year increasing from 1,735 in fall 2015 to 1,967 in fall 2020 with the most growth in minority student populations (1199). Following on an exceptionally strong undergraduate enrollment growth in fall 2018, UHCL continues to experience growth in fall 2019 and fall 2020, with an increase from 6,208 in fall 2018 to 6,425 in fall 2019 and 6,756 in fall 2020. Despite some improvement in areas over Fall 2019, evidence from Fall 2020 indicates that the Covid19 Pandemic had overall negative impacted upon our positive enrollment and retention trends, though slight.

Recently introduced new programs continue to show strong growth and contributes to the success of undergraduate enrollment in the STEM fields. UHCL continues to partner with Alvin Community College (ACC) as they offer lower-level courses at UHCL Pearland, furthering our commitment to successful pathways for the students of our region and resulting in the largest Pearland enrollment in five years for fall 2020. The introduction of three new academic buildings continues to support student access and has contributed to our enrollment growth. UHCL also continues to reduce the average years to degree and average credit hours to degree, seeing steady declines in both since 2015, contributing significantly to lowering the overall cost of attaining a degree.

Finally, the creation of the newly formed division of Strategic Enrollment Management, and the arrival of the new Vice President for Strategic Enrollment Management, these changes will ensure greater strategy, focus and direction are provided in the operation of enrollment, student support, and retention initiatives across our campus.

## **FY 2022 Budget Initiatives**

- New Staff & Staff Merit Increases-New Resources \$ 714,790 *App A-C5*  
This initiative includes necessary staff support for UHCL's continuation of the Student Success Initiative and market/merit adjustments for administrative and classified staff critical to support all students.
- Strategic Planning Student Positions – New Resources \$ 78,000 *App A-C6*  
To support the implementation of the Universities Strategic Plan, student professional employment will provide valuable experiential opportunities and help drive the Strategic Plan.
- Academic Graduate Assistant programming – New Resources \$ 203,500 *App A-C7*  
Critical to support student success is the development and expansion of Graduate Assistants in key academic programs to support and improve student success by providing the additional resources and driving retention of our students
- New Student Affairs staff and ops support – New Resources \$ 250,500 *App A-C8*  
Providing essential student services support to Veterans and other key student populations, these initiatives will support and improve student retention and graduation.
- Enrollment Management Marketing/outreach – New Resources \$ 378,400 *App A-C9*  
As part of the Universities Strategic Plan, expanding support in our region to attract and demonstrate the opportunities that UHCL provides, growing enrollment and supporting our downward expansion mission.
- New First Time Freshmen scholarships – New Resources \$ 480,147 *App A-C10*  
To support access and affordability, new scholarships to support high achieving, but underrepresented students from within our region.
- Upgraded Classroom Technology and IT Support Staff \$ 541,919 *App A-C11*  
To keep current with technology to support learning, a significant investment in classroom technology is planned. Additionally, staff to support this technology will be required.
- Instructional Support – HEAF \$ 840,000 *App B-1*  
Classroom and Lab instructional technology at UHCL's campuses will be enhanced in FY 2022. Computers in our open labs, teaching labs, and classrooms will be upgraded on a four-year cycle while classroom projection technology is on an eight-year upgrade cycle.
- Recreation and Wellness Center Debt Service – HEAF \$ 766,538 *App B-2*  
HEAF has funded approximately 23,000 square feet for the Exercise and Health Sciences program including labs, classrooms, and faculty offices.



- STEM Classroom Building Debt Service – HEAF \$ 702,839 *App B-3*

HEAF has supplemented the state TRB allocation to increase the building by 18,000 square feet. These funds provided additional teaching labs for chemistry, mechanical engineering and a 120-seat auditorium style classroom.

- Pearland Lease – HEAF \$ 838,736 *App B-4*

This reflects the annual payment for lease/purchase of facility built by the City of Pearland and leased by UHCL.

#### Priority 1. Investment of Resources in FY 2022 Initiatives

	NEW RESOURCES	HEAF	TOTAL
NEW STAFF & STAFF MERIT INCREASES	\$ 714,790		\$ 714,790
PROFESSIONAL STUDENT EMPLOYMENT	78,000		78,000
GRADUATE ASSISTANT PROGRAMMING	203,500		203,500
STUDENT AFFAIRS & OPERATIONS	250,500		250,500
ENROLLMENT MGMT MARKETING	378,400		378,400
FIRST TIME FRESH SCHOLARSHIPS	480,147		480,147
UPGRADED CLASROOM TECH/STAFFING	541,919		541,919
INSTRUCTIONAL SUPPORT		\$ 840,000	840,000
REC & WELLNESS CNTR DEBT PAYMENT		766,538	766,538
STEM BUILDING DEBT PAYMENT		702,839	702,839
PEARLAND LEASE		838,736	838,736
SUBTOTAL	\$ 2,647,256	\$ 3,148,113	\$ 5,795,369

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

### Context

UHCL continues to focus on the delivery of high-quality educational programs, which meet the needs of our students, employers, and community. One 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 Education Preparation (CAEP), the State Board of Educator Certification (SBEC), the American Psychological Association (APA), the Commission on Accreditation for Marriage and Family Therapy Education (COAMFTE), the National Association of School Psychologists (NASP), the Council on Social Work Education (CSWE), the Accreditation Commission for Education in Nursing (ACEN), the Behavior Analysis Accreditation Board (BAAB), the Human Factors and Ergonomics Society (HFES), and the American Chemical Society (ACS). UHCL currently has 32 specialized accredited programs. In 2020, UHCL advanced eighteen places tying for 43<sup>st</sup> among the 140 colleges and universities considered as the Best Regional Universities in the West by U.S. News and World Report. In the regional category, UH-Clear Lake ranked 18th place in Top Public Schools, 25th in Best Value Schools, and 91st in Top Performers for Social Mobility. UHCL earned a spot on the Best Undergraduate Engineering Programs list and Best Undergraduate Business Programs list. In 2018, Washington Monthly ranked UHCL 5<sup>th</sup> nationally as the "Best Bang for the Buck" among Colleges in the south. These rankings reflect UHCL's ongoing commitment to offering outstanding, affordable educational opportunities to its students and the broader Houston-Galveston community.

UHCL continues to demonstrate applied research excellence in several areas. The Center for Autism and Developmental Disabilities (CADD) provides not only important services to families in the Houston-Galveston area but continues to receive extramural support from state and federal agencies. These funds support both the education and training of future health care providers and enable CADD faculty to continue to generate peer reviewed scholarship. The university also received external funding to support mental health first aid training in the community, in recognition of the strong academic and staff support that UHCL possesses in several related counseling fields. These represent just two examples of how UHCL faculty continue to generate new knowledge and thereby enhance the university's research excellence.

### FY 2022 Budget Initiatives

- Faculty Distinctions & Merit Increases – New Resources \$ 1,205,742 *App A-C13*  
Supports parity, promotion and faculty merit increases.
- University Advancement staff – New Resources \$ 197,100 *App A-C14*  
Supports the strategic enrollment mission and general academic programming communication of the Campus.

- University Advancement fundraising support – New Resources \$ 175,000 *App A-C15*

Through the cultivation of alumni and other donor support for scholarships, the university can support high achieving regional students that would otherwise go to other institutions that can offer these students greater scholarship opportunities. In addition to expansion of fundraising activities, these funds replace endowment allocations no longer received.

- Strategic Planning Services – New Resources \$ 74,800 *App A-C16*

Support for the implementation of the Strategic Plan will drive success of key academic programs and raise the profile of the University.

- Research Demonstration – New Resources \$ 40,000 *App A-C17*

Funding to support the display and promotion of student and faculty work and research and its impact with regional partners.

- Teaching and Research Resources – HEAF \$ 1,931,283 *App B-6*

In our continuing commitment to enhance teaching and research resources, these funds are used to support the maintenance of eBooks and electronic journals in the library and to support faculty and staff in the four colleges. This supports the replacement and upgrade of faculty and staff desktop computers on a four-year cycle.

## Priority 2. Investment of Resources in FY 2022 Initiatives

	NEW RESOURCES	HEAF	TOTAL
FACULTY DISTINCTIONS	\$1,205,742		\$1,205,742
UNIVERSITY ADVANCEMENT STAFF	197,100		197,100
FUNDRAISING SUPPORT	175,000		175,000
STRATEGIC PLANNING RESOURCES	74,800		74,800
RESEARCH DEMONSTRATION	40,000		40,000
TEACHING & RESEARCH RESOURCES		\$ 1,931,283	1,931,283
SUBTOTAL	\$1,692,642	\$ 1,931,283	\$ 3,623,925

### Priority 3. University Infrastructure and Administration

#### Context

A key priority for UHCL is to provide an operationally efficient and safe physical environment to adequately support the successful achievement of the University's mission. This provides an environment that is conducive to learning, teaching, research, service to students and community, and support to faculty, staff and alumni.

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 FY21 included renewal and refurbishing of key student spaces in Bayou and the Student Success and Classroom Building, overhaul of elevator systems, resurfacing of the third floor in Bayou and flooring in Delta, continuation of the resurfacing of perimeter roads project, pothole remediation of entire campus roadway and parking, expansion of the classroom restoration program, completing the facilities utilization platform to facilitate deferred maintenance management and planning, beautification of campus grounds initiative, installation of dedicated metering for all buildings for better utility management and further development of efficient and effective campus storage initiatives. The initiatives of FY22 will further enable the support of academic and student engagement on campus.

#### FY 2022 Budget Initiatives

- Operations and Administrations Support – New Resources \$ 362,549 *App A-C19*

As UHCL continues enrollment growth, primarily in undergraduate programs, new resources continue to be required to support new academic buildings and to continue support for existing Education and General spaces.

- University Compliance Program – New Resources \$ 80,000 *App A-C20*

The University has several compliance functions across operations, and responsible staff to oversee those functions. However, it currently lacks a comprehensive compliance program to connect all of the pieces together. This initiative has been reviewed by the UHS compliance leadership and is supported, this would create an overarching compliance role to tie the current disparate parts together into one whole.

- Staff Merit Increases– New Resources \$ 437,941 *App A-C21*

As with all areas of the campus, the ability to attract and retain qualified staff requires appropriate merit pay processes and resources.

- Professional Development – New Resources \$ 16,000 *App A-C22*

The University currently utilizes LinkedIn Learning for a sizable portion of professional staff development. This additional component would provide analytical data and other guidance tools to better craft staff development tools and opportunities.

- Campus Facilities – HEAF \$ 159,588 *App B-8*

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 – HEAF \$ 867,471 *App B-9*

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 – HEAF \$ 1,619,588 *App B-10*

UHCL will continue working on projects from our 5-year plan to maintain a low Facility Condition Index Number. Projects planned include the continuation of many of the initiatives listed above such as classroom upgrade/replacement, LED and other energy reduction initiatives, ceiling tile replacement, campus wayfinding, upgrading chiller maintenance solutions, space utilization management software, and control replacement initiatives.

### Priority 3. Investment of Resources in FY 2022 Initiatives

	NEW RESOURCES	HEAF	TOTAL
OPERATIONS AND ADMINI SUPPORT	\$ 362,549		\$ 362,549
UNIVERSITY COMPLIANCE PROGRAM	80,000		80,000
STAFF MERIT INCREASES	437,941		437,941
LINKEDIN LEARNING	16,000		16,000
CAMPUS FACILITIES		\$ 159,588	484,588
UCT MAINTENANCE AND UPGRADES		867,471	867,471
CAPITAL RENEWAL AND DEF MAINT		1,619,588	1,619,588
SUBTOTAL	\$ 896,490	\$ 2,646,647	\$ 3,543,137

## Priority 4. Community Advancement

### Context

University of Houston-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 a 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 (CADD), the Environmental Institute of Houston (EIH), the Art School for Children and Young Adults (ACSYA), the Center for Educational Programs (CEP), the Psychological Services Clinic (PSC), the Cyber Security Institute (CSI), the Center for Executive Education (CEE), the Institute for Human and Planetary Sustainability (IHaPS) the Health and Human Performance Institute (HHPI) and the Center for Workplace Consulting (CWC).

In FY 2022, UHCL will focus on community education and engagement opportunities at Pearland reconnecting with our communities on both Clear Lake and Pearland through our Campus Ambassador program

### FY 2022 Budget Initiatives

- Community Education and Engagement - New Resources \$ 129,500 *App A-C24*

With the advent of Houston's Spaceport, there is growing awareness of commercial opportunity in the airspace in Harris and nearby Brazoria Counties, driving demand for a commercial drone pilot licensing program. Additionally, there is strong demand in the Pearland community for a biotechnology continuing education certificate program to support the rapidly growing biotech industry closely connected to the Texas Medical Center and Pearland.

- Campus Ambassador program – New Resources \$ 161,000 *App A-C25*

A community eager to return to normal, but not to the old practices that failed to engage our campus with our community. The Campus Ambassador program will connect numerous community engagement elements, ensure ADA concerns are addressed across all UHCL locations, ensuring students and visitors alike are welcomed, supported, and served as they return to our campus.

### Priority 4. Investment of Resources in FY 2022 Initiatives

	NEW RESOURCES	HEAF	TOTAL
COMMUNITY EDUCATION/ENGAGE	\$ 129,500		\$ 129,500
CAMPUS AMBASSADORS	161,000		161,000
SUBTOTAL	\$ 290,500		\$ 290,500