



**University
of Houston
Clear Lake**

June 11, 2015

Dear Colleagues:

I am very pleased to provide you, in the attachment to this email, with a copy of UHCL's priorities which have been funded for fiscal year 2016 (academic year 2015-2016). The list of priorities was presented to the university community on April 16, 2015, and then reviewed and approved by our Planning and Budgeting Committee (PBC) in subsequent meetings in May and June. Special thanks to all the PBC members and to Dr. Felix Simieou for chairing PBC this year. I approved the list on June 9, 2015.

As stated in the presentation in April, our top priorities were compensation for faculty and staff including merit and equity for faculty and merit and the pay plan for staff. Our intent is to continue with these top priorities in the years ahead. Additional significant funding had already been committed to our Four Year Initiative which was even more successful than we had originally projected, in large part due to your efforts. We also devoted additional funding to faculty and staff positions due to overall enrollment growth at both the undergraduate and graduate levels as well as extraordinary growth in select academic programs, especially at the graduate level. New funding was also allocated for the bachelor's degree in nursing and the doctoral degree in curriculum and instruction which started during 2014-2015, as well as for academic advising, faculty development, graduate student recruiting, accessibility, campus security, environmental health and safety, university communications and health services.

Thank you for all you have done during this past year to make UHCL an even more successful university. The transition of UHCL from an upper-level to a four-year institution was a transformational change, and you made it happen. Other than the opening of the university in 1974, our transition to a four-year university ranks as the second most important milestone in UHCL's forty-one years of operation.

Best regards,

William A. Staples
President

FY2016 UHCL Funding Request Priorities
Presented to the University Community 4/16/15
Order Approved by PBC 5/7/15 Funding Approved by PBC 6/3/15
Approved by the President 6/9/15

<u>PBC Priority</u>	<u>President and Vice Presidents Priority</u>	Component Priority	Division / School Priority	WHAT? Description of Fund Request (For example: 4 FTE faculty including summer)	Related UHCL Strategic Plan Goals (Be specific in identifying related UHCL goals. For example, 2b)	WHY/REASON? Data to Justify Funding Request (For example: Currently less than 50% SCHs are taught by full-time faculty. In order to achieve 65/35 goal, XX fulltime faculty are needed in high growth programs)	RESULTS Program or Unit Outcome (Describe the expected outcome of this request. For example: SCHs taught by full-time faculty will increase.)	Amount Requested (Base)	Amount Requested (One Time)
		Previously approved - Four Year Initiative Business Plan		Faculty, staff and M & O for FY16 Four Year Initiative.		Continue to fund needs of Four Year Initiative based on enrollment projections	Fully fund and support freshmen and sophomore needs in 2nd year of Four Year Initiative.	\$2,724,965	
		Previously approved - presented to PBC March 2015		Additional support for Four Year Initiative: 4.5 Faculty FTE; 5.0 Staff FTE		Fall 2014 lower level enrollment exceeded the Business Plan projections.	Fully fund and support freshmen and sophomore needs in 2nd year of Four Year Initiative.	\$905,445	
		Previously approved - presented to PBC March 2015		Support student enrollment growth by adding: 9.0 Faculty FTE SCE; 3.0 Advisors SCE; 3.0 Faculty FTE BUS; Teaching Assistants HSH		Significant number of new international students starting in Fall 13.	Reduce overloads in SCE and BUS; provide course offerings and advising for growing student body.	\$1,646,660	
<u>1</u>	<u>1</u>	UNIV	FS 2 BUS 5 HR 1	Provide merit increases for faculty at 3% and staff at 3.4%	1, 1a, 1b	Salary increases are needed in order for the university to remain competitive and to improve retention.	Improve retention, engagement and job satisfaction.	\$1,239,100	
<u>2</u>	<u>2</u>	UNIV	FS 1 BUS 5 HR 1	Faculty and staff compensation to include faculty market equity at 2% and pay plan considerations for staff at 1.6%	1, 1a, 1b	Compensation for faculty and staff has fallen below market due in part to lack of increases that are substantial enough to keep pace with market changes. Increase in turnover rates and retirements make it imperative to increase compensation for future growth and continuity.	Improve retention, engagement and job satisfaction.	\$703,400	
<u>3</u>	<u>3</u>	AA 2	HSH 2 AVPIR 2	1.0 FTE Lecturer in nursing, 1.0 FTE staff (secretary) position, Library funding for nursing resources Includes \$6k M & O	1a, 1b, 1c,	Funding to complete base funding of Nursing Program. Will provide resources necessary for accreditation of the program.	Creates opportunities for open doors for nurses seeking a college degree.	\$189,000	

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<u>4</u>	<u>4</u>	AA 3	HSB 3	2.0 FTE Advisors for HSH Includes \$6k M & O	2e	Current HSH advisor/student ratio is about 1:1200. Acceptable ratios are in the 1:500 range. HSH advisors are unable to address all student and faculty advising needs.	Additional advisors will allow HSH to meet critical student advising needs.	\$96,000	
<u>5</u>	<u>5</u>	AA 4	EDU 2	1.0 FTE Tenure Track Assistant Professor STEM Includes \$3k M & O	1	This position was promised as part of the creation of the STEM Doctorate in C&I.	Permit enrollment and functioning of the STEM doctoral program.	\$64,000	
<u>6</u>	<u>6</u>	AA 5	FS 4 SCE 6	Funding for faculty development for the schools	1c, 1e, 41, 4b, 4c, 4d	Current FDSF budgets for the schools are the same as in 2009 although the number of faculty has dramatically increased.	Professional development funding for faculty to maintain and progress towards tenure and/or promotion.	\$232,000	
<u>7</u>	<u>7</u>	AA 6	AVPSS 2	Provide centralized ADA cost center for all types of accommodation and accessibility costs (ex: interpreters, captions for videos, employee accommodations, learning and classroom equipment, etc.). Increase M&O for the ADA cost center, base fund 1 FTE AST Coordinator and base fund the AST initiative that was current funded in FY15	2c, 2e, 3a, 3d, 3e	Inadequate funding exists to meet all accommodation requests and to meet accessibility requirements both inside and outside the classroom. The increase in M&O would alleviate that shortage. The AST Coordinator is needed to supervise the student employees and direct the efforts to assist faculty and staff in making electronic information accessible. Enrollment of students with disabilities is increasing and with downward expansion, accommodation is needed for four years instead of only two.	UHCL will be able to meet its legal obligations to provide an accessible campus environment for all individuals on campus, and no individual office will be solely responsible for meeting an institutional requirement. This includes making electronic information accessible to students, employees and the public as required by the ADAAA and Texas Government Code.	\$270,000	\$20,000
<u>8</u>	<u>8</u>	AA 6	AVPIR 1	Fully base fund Accessibility Specialist position for Online Programs Office (1 FTE) that was partially base funded in FY15 Includes \$3k M & O	2c, 2e, 3a, 3d, 3e	University must make all electronic information accessible to students, employees and the public as required by the Americans with Disability Act and Texas Government Code 2054, Subchapter M.	Longer-term outcome is that Blackboard course content will be accessible according to ADA standards.	\$34,483	

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<u>9</u>	<u>9</u>	AF 2 & 10	PD 1 & 3	Base fund 1.0 FTE Access Control Technician position and provide one time funds to upgrade access control to include all exterior building doors Includes \$3k M & O	1a and 3b	The effort to bring the campus security technology systems to best practice standards also brings the need for support and maintenance. The requests for service and need for project management of the university's security technology have outstripped our staffing resources. Over the last 18 months, PD Technical Services received an average of 276 work orders per month (253 staff hours to complete). These numbers do not account for project management and planning for future security technology applications or training needs. At this time, not all exterior doors are equipped with access control. These doors must be manually locked and unlocked each day. This does not allow for emergency electronic lock down.	Improve customer service; speed up repair and programming turnaround times; maintain the investment the University has made in security technologies; improve emergency response and security capabilities by adding the remaining Bayou Building doors to the access control system.	\$43,000	\$200,000
<u>10</u>	<u>10</u>	AF 3, 4, 5 & 6	RM 2, 3 & 4	1.0 Environmental Health and Safety Technican and .50 Sr. Business Assistant; combination of one-time and base funding to meet compliance with training and safety requirements of state and federal agencies. Also purchase training software; provide medical & occupational health support for campus employees; provide training, development and professional licenses for Risk Management employees Includes \$4,500 M & O	1a, 1b	Currently not all required programs are fully developed or implemented. Techs will allow professional staff to administer or develop safety programs and reviews for Construction & Renovation, Occupational Safety, Industrial Hygiene monitoring, Biosafety, Chemical research, Radiation, EMS, etc. Training software needed due to shift of training responsibilities from SORM (State Office of Risk Management) to Risk Management; shift of responsibility for Radiation Safety Officer; regulatory requirements to provide employees with safety training, shots, physicals and hearing tests; growth in academic programs and research activities.	University compliance with state and federal agency regulations; ensure that all employees exposed to blood borne pathogens receive hepatitis shots; employees receive medical approval before respirator use; hearing monitoring; training dvd/online rental program.	\$112,080	\$75,843
<u>11</u>	<u>11</u>	PR 1		Base fund 1.0 FTE / social media coordinator + operating budget Includes \$7500 M & O	4	Effectively advance the university using current mass communications technology to connect with prospective, current and former students as well as other key constituents.	Build awareness of and support for key UHCL initiatives by strategically maximizing opportunities offered by digital communications. Increase university's online visibility/presence through expanded news & social media, blogging, and other digital communications activities.	\$52,500	

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<u>12</u>	<u>12</u>	AA 9	AVPAA 1	3.0 FTE staff. Provide funding for the Office of International Admissions and Programs	1a, 1d	Due to significant growth in international student enrollment the OIAP office needs staff immediately. Positions to include: 1 International Admissions Counselor, International Transcript Specialist and 1 International Secretary. Current funding requested one year prior to Four Year Initiative Plan which provides for these positions.	OIAP will be able to process files in a more timely manner and sustain the enrollment growth of the university.		\$104,000
<u>13</u>	<u>13</u>	AA 7	HSB 1	1.0 FTE tenure track faculty in I/O Psychology to teach core and new classes and to help direct student capstone experiences Includes \$3k M & O	1a, 1b, 1c, 1e	The current student to faculty ratio is 50:1. Current faculty can only maintain the status quo and we desperately need 2 faculty members to expand and improve the program. The quality of student experience is at stake.	The number of SCH's taught by full-time faculty will increase. The variety of the courses offered will be increased. A quality of the program will increase as well as research opportunities for students.	\$73,000	
<u>14</u>	<u>14</u>	AA 11	SOE 1 AVPEM 1	2.0 FTE Graduate Counselors/Recruiters Includes \$6k M & O	2e, 3d	To market, recruit and assemble student cohorts in the surrounding nine counties.	Achieve new graduate student goals for domestic students and increase our recruitment efforts with 4 year universities and companies.	\$96,000	
<u>15</u>	<u>15</u>	AF 8 & 11	PD 2 & 4	1.0 FTE at Senior level to ensure appropriate command and control; 3.0 FTE @ corporal level to ensure supervision at the field level Includes \$20k M & O	1a, 3b	In 2014, compared to 2007, the police department took twice as many crime reports, made three times more arrests, investigated twice as many traffic accidents, investigated 35% more suspicious persons, and conducted over three and a half times more campus building patrols. Officers are busier than ever and call types are becoming increasingly severe i e, sexual assaults, deadly weapons investigations, assaults and suicide attempts. Despite the increase in activity and the growth in both buildings and campus population, the police department's sworn staff has only increased by one officer since 2007. Events over the last several years have also added increased legislation and scrutiny on university police departments, both by the public and the government (federal and state).	Assure that a representative of UHCL PD management is always on duty 24/7/365 and allow the further development of personnel towards proper succession planning. Enhanced focus on the development and monitoring of police front line supervisors and officers assuring proper training, drilling and provision of service. Assure that tech services, student patrol, police patrol, dispatch and investigations work harmoniously. Improve the Chief's ability to focus on interaction with the community and handle required committee and federal/state regulatory responsibilities.	\$226,000	

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<u>16</u>	<u>16</u>	AA 10	HSB 5	.5 FTE Psychological Services Clinic director Includes \$1500 M & O	1a, 1c	None of the professional health/mental health services programs has resources available to staff the clinic. With a stable director, the clinic will be able to increase services to additional populations and provide important support to programs.	Establishment of a clinic director line will allow the clinic to become stable in its staffing without drawing critical faculty resources away from the professional psychology programs.	\$31,500	
<u>17</u>	<u>17</u>	AA 12	AVPSS 1	.5 FTE RN position in the health clinic Includes \$1500 M & O	3e	From 2013 to 2014 employee visits account for 24% of all visits. The continued provision of excellent low-cost health services to faculty and staff is dependent upon the funding of a nurse position by a source other than student fees.	Be able to continue to support the health services to university employees.	\$35,500	
<u>18</u>	<u>18</u>	AA 8		Provide funding for the future TLEC model	2b, 2c	Under current UHCL structure, there are no permanent funding sources provided for faculty mentoring.	Provide mentoring and professional development for faculty.		TBD
						TOTAL		\$8,774,633	\$399,843
						Less previously approved & funded		-\$5,277,070	\$0
						Available funds for priorities		\$3,497,563	\$399,843
						Remaining funds		\$0	\$0

University Strategic Goals

- 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.**
 - a. Recruit, develop, and retain high quality faculty and staff to enhance academic and research excellence and to accommodate enrollment growth.
 - b. Ensure compensation for faculty and staff is competitive relative to peer institutions.
 - c. Achieve and maintain nationally accredited programs and other forms of national recognition.
 - d. Increase the number of academic programs with international connections and perspectives.
 - e. Support increased levels of applied and basic research as well as creative activities.
- 2. Provide a supportive student-centered campus environment focused on student access and success.**
 - a. Achieve downward expansion.
 - b. Develop new academic programs and enhance existing programs to meet community and student needs.
 - c. Develop and deliver quality online and off-campus programs.
 - d. Increase student financial support, including scholarships.
 - e. Provide academic and support services to increase student enrollment and retention.
 - f. Develop the critical thinking, creative, quantitative, leadership and communication skills of our students.
 - g. Enhance and support student life including student government and organizations, recreation, housing, community service, leadership development, research and other activities.
- 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.**
 - a. Acquire and maintain an appropriate infrastructure, including property, facilities, and technology.
 - b. Ensure the physical safety and security of the campus.
 - c. Promote a collaborative university shared governance system which includes faculty, staff, students and administrators.
 - d. Support ethnic and gender diversity within the faculty, staff and student body.
 - e. Exercise prudent stewardship of human, financial, physical and environmental resources.
- 4. Build mutually beneficial partnerships through outreach activities for the benefit of faculty, staff, students, alumni and the community.**
 - a. Develop and enhance partnerships with educational institutions, including school districts, community colleges and universities.
 - b. Develop and enhance collaborative education, research and training partnerships with businesses, governmental agencies and non-profit organizations.
 - c. Engage the university's alumni through professional development, social and university service opportunities.
 - d. Engage the community through life-long learning programs, the cultural arts and other activities.
 - e. Increase resources from the broader community in support of the university's mission.