



University  
of Houston  
Clear Lake

May 24, 2016

Dear Colleagues:

I am very pleased to provide you in the attachment to this email, a copy of UHCL's priorities which have been funded for fiscal year 2017 (academic year 2016-2017). The list of priorities was presented to the university community on February 16, 2016, and then reviewed and approved by our Planning and Budgeting Committee and University Council. I approved the list on March 10, 2016. The UH System Board of Regents approved UHCL's plan and budget for fiscal year 2017 at their May 19, 2016, meeting.

As stated in the presentation in February, 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 funding had already been committed to our Four Year Initiative and to faculty and staff positions due to enrollment growth in select academic programs, especially at the graduate level. New funding was also allocated for faculty development, including the Center for Faculty Development, the summer instructional budget, assessment, grants development, university advancement, and contract administration.

Major investments were also made with respect to new facilities which will be constructed at UHCL during the next two years, including the STEM and Classroom Building and the Recreation and Wellness Center. At the UHCL Pearland Campus, UHCL will take over the operation of the entire facility in August 2016 and construction will begin on the Health Sciences and Classroom Building on that campus during the next year.

Thank you very much for all you have done during this past year to make UHCL an even more successful university. With our first two years as a four-year university successfully completed, an all-time high in enrollment and an alumni base of 65,000, we have much of which we can be proud. The construction of new campus facilities which are scheduled to open in fall 2018 will further position UHCL for even greater success. Your efforts have made our success possible.

Best regards,

William A. Staples  
President

<b>FY2017 UHCL Funding Request Priorities</b> <b>Presented to the University Community 2/16/16</b> <b>Approved by PBC 2/25/16</b> <b>Approved by University Council 3/10/16</b> <b>Approved by the President 3/10/16</b>										
PBC Priority	President and Vice Presidents Priority	Component Priority	Division / School Priority	Unit / Program 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)
					Faculty, Staff, Benefits, M&O for FY17 Four Year Initiative		Continue to fund needs of Four Year Initiative	Fully fund and support freshmen and sophomore needs in 3rd year of Four Year Initiative	\$ 370,125	
					Support student enrollment growth in SCE by adding 8.0 Faculty and 1.0 FTE Lab Technician		Significant enrollment growth	Reduce overloads in SCE	\$ 984,391	
					STEM Building Debt Payment		The state funded only a portion of our TRB request. This debt payment will cover the cost to expand the STEM Building.	To fund additional space that will meet the needs of the university.	\$ 705,000	
1a	1a	PRES 1 PRV 1 AF 1	HR 1	1	Provide merit increases for faculty at 2% and staff at 2.7%		Salary increases are needed in order for the university to remain competitive and to improve retention.	Improve retention, engagement and job satisfaction.	\$ 1,001,069	
1b	1b	PRES 1 PRV 1 AF 1	HR 1	1	Faculty and staff compensation to include faculty market equity at 2% and pay plan market equity for staff at 1.3%	1, 1.a., 1.b.	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.	\$ 712,353	
2	2	PRV2	HSH3	CHAS-2	Add 1 FTE Fitness and Human Performance Lecturer	1a, 2b	Recent funnel reports (fall '15) indicate the Fitness and Human Performance (FHP) & Exercise and Health Sciences (EHS) programs are continuing to grow. In the fall of 2015, the FHP admitted 78 new students compared to fall 2013 when the program admitted 45 new students. Likewise, the graduate EHS program had an increase in new admissions. In the fall of 2015 there were 25 new admissions; in the fall of 2014 there were 21 new admissions.	Will increase the number of SCH's taught by full-time faculty in the undergraduate and graduate programs. Will also allow program 1) the flexibility to teach more freshman and sophomore level courses, 2) support instructional and advising load, 3) support new physical educaiton initiative, and 4) facilitate growth in the graduate program allowing us to fill the tenure track position vacated by Dr. Gene Coleman.	\$ 28,000	
3	3	PRV3	HSH1	HSH-1	Add .5 FTE to existing .5 FTE Psychology Clinic director position	1a	The HSH clinical programs have been unable to attract interest from qualified candidates for a .5 FTE position. The new PsyD program will require considerable expansion of clinic responsibilities and coverage, necessitating additional resources above existing allocations.	The Psychology Clinic will be able to meet expanded demands associated with the new psychology doctoral program. The department will be able to attract qualified candidates to this crucial position.	\$ 41,500	
4	4	PRV4	SCE1	SCE	1 FTE Associate. Prof. - Mechanical Engineering	1a, 1c, 1d, 1e, 2b,4a, 4b, 4e	Pre-engineering program needs to offer courses during first year: Introduction to Engineering, Engineering Graphics.	New courses will be developed and new pre-engineering program will be successful.	\$ 98,000	

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5	5	AF 2	Finance 1	1	Sr. Contract Administrator	1a, 1b, 3e	With increase in volume of contracts, return on investment for intern contracts and research grants, additional compliance disclosures and reporting requirements it is important to have a full time senior contract administrator. Coordinate and work closely with Director of Risk Management on appropriate risk assessments.	<ul style="list-style-type: none"> <li>- To provide direct support and leadership to contract administration initiatives – analyze complex distribution contracts and abstract information such as licensed terms, territories, contracts requirements, including licensing agreements, MOU's, letter of intent, talent agreements, speaker agreements etc.</li> <li>- Analyze and identify contract issues requiring clarification or amendment as contracts are being entered or updated in the system, and route such issues to the Office of General Counsel (OGC) and work closely with respective department and OGC.</li> <li>- Direct contract negotiations, alterations/supporting documents and other required information.</li> <li>- Supervise procurement card administration, develop, train and educate schools and department on contract administration.</li> <li>- Contracts compliance and disclosure reporting requirements - SB 20; HB 1295</li> <li>- Return on Investment for intern contracts and research grants</li> <li>- Coordinate and work closely with Director of Risk Management on appropriate risk assessments.</li> </ul>	\$ 78,000	
6	6	PRES 2	UA 1		1 FTE Permanent base funding and M&O for senior coordinator of annual giving to increase no. of annual fund donors and total amount of annual gifts for university priorities.	2d, 4e	In FY15, \$1.17M was raised from 1333 donors. In FY16, with many urgent university priorities requiring external support, the fundraising goal is \$3 M. The annual fund develops a donor pipeline for major gifts. A dedicated FTE is needed to increase annual giving totals and expand alumni giving participation.	Annual giving yield and alumni participation % will increase by 20 percent or more annually.	\$ 58,000	
7	7	PRV5	FSE4		Increase faculty development funds for the schools from \$750 per full-time faculty line to \$1,000	1c, 1e, 4b, 4c, 4d	Increase base funding for 320 faculty	Professional development funding for faculty to maintain and progress towards tenure and/or promotion	\$ 86,000	
8	8	PRV6			Provide funding for the future TLEC model	2b, 2c	Secure base funding sources for faculty mentoring	Provide mentoring and professional development for all faculty	\$ 180,818	
9	9	PRV7	AA1	OIE1	Assessment Data Analyst	1c; 1d	Increased volume of workload in Assessment and Planning area; increased need for quantitative and qualitative analyses separate from IR reporting. Position is needed to meet regional, state, and programmatic accreditation mandates and to address general education/core curriculum assessment goals. Work to begin on SACS 5-Year Interim Report in 2016 and will require additional personnel.	The Assessment Data Analyst will perform senior level quantitative and qualitative analyses of learner data to support excellence in education. This position will make important design and data collection methodology recommendations in collaboration with the Executive Director of Planning and Assessment. Responsible for data organization, statistical analyses, general interpretation, and reporting of results for institutional purposes and accreditation needs. Provide support and guidance for the assessment tool and processes to develop and document student learning objectives, measures and outcomes, and uses of findings for improvement.	\$ 53,000	

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10	10	PRV8	PRV1		Increase in summer school budget base funding to 1/11th	1a, 1b, 1c, 2a, 2b	The summer instructional budget has always been underfunded; relying on vacant positions, course releases and central funding to finance our summer course offerings.	Base funding the summer instructional programs will allow for better financial solvency, advanced planning and enhanced course offerings for every school.	\$ 100,000	
11	11	AF 3	FMC 3	2	Hire 1 FTE Sr. Business Assistant. Asking for .50 FTE funding. The other .50 FTE will be on Parking Department funds	3e	With the increase of accounting for the parking department, campus growth, new construction at Clear Lake and Pearland campuses, and taking on Pearland Campus maintenance and utility responsibilities we will need more hands to process vouchers, journals, etc.	Keep up with and process accounting and business needs in a timely manner.	\$ 18,587	
12	12	PRES 3	UA 2		.5 FTE Permanent base funding and M&O for a Bayou Theater Director -- new position to take theater program to next level (base funds will be combined with earned income to fully fund position)	2f, 2g, 4a-e	The Bayou Theater is a strategic resource for student and community engagement, but it is an under-utilized, under-staffed resource. A full-time director is needed to maximize this resource towards a new vision of becoming Clear Lake's performing arts center to serve students, faculty, staff and the community.	1) Increase student attendance at theater events from 10% to 30% or more; Increase facility utilization from under 100 to 300 days/year; 2) bolster UHCL reputation and brand as an arts destination; 3) increase community engagement, partnerships and diverse audience development -- community, students, staff and faculty.	\$ 36,500	
13	13	PRV11	AA2	OSP1	1 FTE Grants Development Assistant	1e	OSP needs a new grant writer to serve an additional 100 faculty who have been hired in the past three years. Almost 50 of these new faculty lines are new and writing grant proposals has become part of tenure expectations in almost every school. Currently OSP has two grant writers who are unable to meet the growth in demand for writing new grant proposals. With the new grant writer, OSP will be able to produce high quality grant proposals in a timely manner.	Increase in number and quality of grants submitted for external funding. Increase in external fundings to support research and outreach efforts.	\$ 43,000	
14	14	PRV14	SCE4	SCE	1 FTE Business Assistant	1e, 2a, 2e	Enrollment growth of over 67% in SCE courses in less than 3 years has resulted in a need for additional support for routine business activities in the School. Additional support is needed to handle increased workload for routine business activities. As a laboratory oriented school, the number of transactions and resources needed to conduct routine business activities in support of teaching and research activities is higher than non-laboratory oriented disciplines.	Business Office will be able to handle tremendous increase in business transactions resulting from student enrollment growth and concomitant increase in faculty to be supported.	\$ 38,000	
								Available Funds	\$ 5,003,180	
								Less: Previously Approved	\$ (2,059,516)	
								Less: Priorities 2/16/16	\$ (2,572,827)	
								Less: Benefits	\$ (300,000)	
								Remaining Funds	\$ 70,837	