

Funding Request Form

PBC Priority#	President and Vice Presidents Priority#	Priority#	Division	Unit / Program	Related UHCL Theme	Related UHCL Objective	WHAT? Description of Fund Request (For example: 4 FTE faculty including summer)	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)	INTENDED RESULT Program or Unit Outcome (Describe the expected result of this request. For example: Increase SCHs taught by full-time faculty.)	Base Amount Requested	One-Time Amount Requested
		1	Academic Affairs	Academic Affairs	2. Educational Achievement	h. Improve Communication	Director of Communications	Salary (\$75,000) plus fringe requested for Academic Affairs Director of Communication in support of tier 1 goal within the Strategic Plan for communications within the Division of Academic Affairs.	The was identified within the Strategic Plan as a necessary position to oversee communications within Academic Affairs, serve as a liaison with MarCon, and facilitate the collection of information from colleges in order to promote our academic programs, faculty achievements, and student achievement	\$97,500	
		2	Academic Affairs	Academic Affairs	2. Educational Achievement	g. Improve Business Academic Operations	Ombudsperson (Course release each long semester + \$55,000 professional development funds = \$111K)	On support of a request from the Faculty Senate to create a position to provide faculty with an informal mechanism for resolving workplace conflict and addressing questions and concerns related to their employment with the University.	On support of a request from the Faculty Senate to create a position to provide faculty with an informal mechanism for resolving workplace conflict and addressing questions and concerns related to their employment with the University.	\$11,000	
		3	Academic Affairs	Academic Affairs	2. Educational Achievement	g. Improve Business Academic Operations	Accreditation Expenses for four colleges	In past year, a portion of accreditation expenses have been covered by the Provost Office. The remainder of the expenses are left to be covered by the respective college.	Centrally fund Accreditation expenses; managed in the Provost Office.	\$170,000	
		4	Academic Affairs	Academic Affairs	2. Educational Achievement	g. Improve Business Academic Operations	Increase minimum base adjunct pay to \$1K per credit hour (\$250,000)	Adjunct pay varies per college, and is not equitable or marketable for recruiting and maintaining quality adjunct faculty.	Standardized and equitable base adjunct pay.	\$300,000	
		5	Academic Affairs	Center for Faculty Development	3. Innovation through Collaboration	d. Improve Workload Management	Change Center for Faculty Development Program Director from 9 month with summer course release faculty position to 12 month staff position	The Center for Faculty Development has taken on additional activities in the summer including a Summer Teaching Academy and New Faculty Orientation. Ability to do extended work during the summer will allow for additional summer programming as well as more time in summer planning and assessment making additional time for events and programs during the Fall and Spring. In the last two summers, the Program Director worked an average of 150 additional hours over and above the course release. Additionally, increasing the Program Director to 12 months will allow for easier access to the Director during the summer for administration, CFD staff, and faculty seeking consultations.	Center for Faculty Development will be able to offer a higher quantity of programming while maintaining quality resulting in increased numbers events, programs, and faculty development hours.	\$20,000	
		6	Academic Affairs	Center for Faculty Development	2. Educational Achievement	c. Improve Learning Resources	Contract with Association of College and University Educators (ACUE) to provide 3 microcredentialing teaching programs each year for up to 33 faculty products approximately 1500 hours of faculty development on teaching (\$45000) and related faculty community activities (\$3000).	Currently UHCL does not offer faculty a consistent, systematic set of workshops to reflect on and improve their teaching. ACUE provides a series of online workshops for faculty such as Promoting Active Learning and Creating an Inclusive and Supportive Learning Environment. The credentials are endorsed by the American Council on Education (ACE) and can be used to document teaching development. Each workshop consists of 6-8 modules with 2-4 hours of required work for each module. Each module examines a specific topic, introducing faculty to educational theories and techniques faculty can use in their classes. Faculty are then asked to try or plan to try one of the techniques for their class. Faculty provide a response which is graded by ACUE staff. ACUE would offer 3 microcredential courses a year for up to 33 faculty. In the past about 25 UHCL faculty have participated in one or more ACUE workshops. A large majority of participants feel that they greatly enjoyed and benefited from participating. Most participants can point to an element they changed in one or more of their classes based on their ACUE experience. This program benefits both full-time and adjunct faculty. It can be used for faculty who are doing well and those that are struggling in their teaching, as well as new and veteran faculty. The additional funding of \$1000 per cohort allows for funds to be used to help organize the cohort and build community within the cohort, which can remain after the cohort is completed.	and participation in approximately 1500 hours of faculty development per year; increases in quantity and quality of active learning in classrooms; increase in students feeling welcomed in their classes; increases in student course evaluations; instructors having additional tools for teaching. In addition, having large numbers of faculty participate in this program will allow UHCL faculty to have a shared knowledge base and framework for their teaching as well as find peer mentors with which to reflect their teaching.	\$48,000	
		7	Academic Affairs	OIT	2. Educational Achievement	g. Improve Business Academic Operations	1 FTE - Data Visualization Specialist	The Data Warehouse is a high priority initiative. Current Data Warehouse team is staffed by 1 FTE and 2 part time students. Data Governance part time student. The Data Management Office invests time and resources onboarding students each semester. We need dedicated resources to address the operational activities so the Data Management Officer can focus attention on data governance activities.	increase the Data Management Office's ability to create data visualization reports.	\$75,500	
		8	Academic Affairs	CoB	2. Educational Achievement	g. Improve Business Academic Operations	Fund CoB Accreditation/Assurance of Learning Coordinator (1 FTE)	This position provides support towards maintenance of accreditation with SACSCOC, AACSB Business Accreditation, and AACSB separate Accounting Accreditation. For purposes of AACSB accreditation, this position will provide assistance to the Dean and Associate Dean with defining reporting standards, (2) obtaining documentation from each COB program, (3) preparing accreditation reports for AACSB, and (4) providing interpretive guidance to program coordinators and (5) iterate on knowledge based on prior accreditation cycles. Only 5% of business schools in the world maintain AACSB accreditation and only 1% maintain separate accounting accreditation. Maintenance of accreditation for AACSB is an ongoing process involving multiple annual reports, preparation of two continuous improvement review (CIR) reports each five-year cycle, and coordination of a CIR visit each five-years. Documentation needs include assurance of learning, engagement, innovation, and social impact.	The intended result is to sustain milestones towards accreditation and streamline accreditations outcomes, leading to continuous improvement of academic programs and student success outcomes. This position would support the integrated Tier 2 Initiative Objective 10 - Accreditation. This integrated initiative included a budget request of \$280K/year to fund four accreditation expert positions, one assigned to each college. This funding request represents an estimate of the additional COB expense to fund this position.	\$39,000	
		9	Academic Affairs	COE ELPA Master's in Educational Administration	3. Innovation through Collaboration	f. Improve Collaborative Community Presence	Resources for scholarships for 20 candidates (2 cohorts annually to complete the ADSU/Principal as Instructional Leader Certification Preparation Program.	UHCL graduate tuition ranks among the highest in the state. This is particularly impactful on programs in which there is considerable competition. The ADSU program has partnered with a local school district to pilot a partnership/Grow Your Own Principal Preparation program. This aspect of this program is the ability to make it affordable to first-generation candidates from diverse backgrounds in underserved communities. To that end, we are requesting resources for scholarships to assist in tuition-reduction for candidates selected to participate in our service area. To that end, we are requesting resources for scholarships to assist in tuition-reduction for candidates selected to participate in our service area. To that end, we are requesting resources for scholarships to assist in tuition-reduction for candidates selected to participate in our service area. To that end, we are requesting resources for scholarships to assist in tuition-reduction for candidates selected to participate in our service area.	These positions will establish and maintenance of two ongoing partnership programs with local school districts will not only increase SCHs taught by full-time faculty, but will also create a cadre of UHCL graduates in leadership positions in school districts that directly impact students to the university. The "trickle-down" impact of this will affect several programs, not only in the COE, but also in the university. Additionally, the long-range plan of the partnership program is to make it scalable (with outside fiscal support) to 20 selected school districts in the greater Houston area.	\$100,000	
		10	Academic Affairs	HSH/CHAS/PS C	2. Educational Achievement	d. Improve Workload Management	Increase Psychological Services Clinic (PSC) Director 1.0 FTE	While HSH was approved to increase the PSC Director position from 0.5 to 1.0 FTE for FY 2017, this was never completed, and the 0.5 FTE increase was given back on 9/1/16. This happened despite the PsyD program launching in Fall 2016. Continued growth of the doctoral and clinical programs necessitates increase operational capacity in the PSC. In May 2021, an HR desk audit recommended increasing increasing Director's position to 1.0 FTE, among other things.	This position will provide oversight of operational activities and ensure appropriate clinical supervision of students and services provided through the PSC. This will improve the quality of the services provided and reduce the risks associated with provision of clinical services. It will also allow the PSC to pursue external funding opportunities.	\$650,000	
		11	Academic Affairs	CSE/DCS3	2. Educational Achievement	g. Improve Business Academic Operations	1 FTE full-time Suite Secretary	We have 2 office suites for the two departments stationed in Delta building. We used to have one suite secretary for each faculty office suite former dean, Dr. Ju Kim cut one of the suite secretary positions. So, we were left with only one suit secretary to serve the faculty of both departments in Delta. In August 2019, the suite secretary who was serving two faculty suites in Delta was hired as the senior secretary for the Computing Sciences Department. Ever since there has been no suite secretary in Delta building. Suite secretaries great and guide students who come to see faculty. Suite secretaries also function like office managers with a variety of duties which include processing mail, ordering and maintaining office supplies for faculty, helping faculty with book orders, collecting accreditation related documentation and course work, and faculty do these secretarial tasks themselves is not an efficient use of faculty time. We need this position filled after the pandemic.	Our suite secretary position will provide badly needed secretarial support and office management support to faculty of two departments stationed in Delta. It will also provide adequate customer support to students and visitors in Delta building.	\$35,000	
		12	Academic Affairs	CoB	2. Educational Achievement	d. Improve Workload Management	Increase pay for instructional assistants from \$9 to \$11 hour.	Our current base pay of \$9 per hour has been in place for more than a decade. Over this time, competitive rates for similar hourly work have increased. Starting an hour in anticipation of an upcoming change in minimum wage. At this point, the \$9 an hour rate for an instructional assistant is below starting rate of an area McDonald's rate of \$11 an hour. Adjusting our compensation to \$11 an hour will assist programs in attracting, hiring, and retaining talented student workers.	More instructional assistants for faculty would take work from some simpler tasks off of faculty, allowing them to spend more time on more complex tasks that are expected of them. Also, due to instructional assistance on items such as data collection, more instructional assistance on research increases the research productivity of faculty members.	\$30,000	
		13	Academic Affairs	Education Abroad & Scholar Services (EA&SS)	2. Educational Achievement	b. Improve Technology	Terra Dotta/Alert Traveler Software Renewal, International SOS for the entire campus community.	Continue the use of Terra Dotta. EA&SS uses the CRM Terra Dotta/Alert Traveler. The CRM manages both the student, faculty, and student department services to manage education abroad programming. International SOS is the world's leading international healthcare, medical assistance and security service company providing support and assistance to universities sending faculty, staff, and students abroad. Travel has become more complex, with a need for institutions such as UHCL to demonstrate their risk mitigation both for institutional compliance and provide personal support and reassurance for the UHCL campus community.	With Terra Dotta, Admissions decisions and processing decreased by 50% No longer will international faculty, students and foreign entities be required to mail in documents. UHCL campus administrators now utilize a frictionless student experience that is paperless, efficient, accurate and timely. With International SOS, UHCL international travelers will now have more protection to ensure safety. Coordination and transportation for security evacuations Incident and crisis response Consulting on threat/risk monitoring and impact exposure for UHCL Testing and vaccinations Behavior health – mental health resources Access to security crisis cent	\$15,000	
		14	Academic Affairs	CoB	2. Educational Achievement	c. Improve Learning Resources	Increase the pay for adjunct faculty from \$3,000 to \$3,500 per course.	Adjunct compensation has not been adjusted in over a decade. Over this period of time, other regional institutions have increased pay to adjuncts (for example, UT-Tyler allows for payment of up to \$5,000 per course for qualified Accounting and Finance adjuncts). As part of AACSB accreditation, COB must document both the credentials for employment as well as the continuing engagement credentials of adjuncts. An increase in the pay for adjuncts will improve the ability of academic program to hire, develop, and retain high quality adjuncts.	It will allow us to increase our opportunities to attract quality adjunct instructors and to retain quality instructors.	\$35,000 per academic year	
		11	Academic Affairs	CSE/DCS3	2. Educational Achievement	g. Improve Business Academic Operations	1 FTE full-time Suite Secretary	We have 2 office suites for the two departments stationed in Delta building. We used to have one suite secretary for each faculty office suite former dean, Dr. Ju Kim cut one of the suite secretary positions. So, we were left with only one suit secretary to serve the faculty of both departments in Delta. In August 2019, the suite secretary who was serving two faculty suites in Delta was hired as the senior secretary for the Computing Sciences Department. Ever since there has been no suite secretary in Delta building. Suite secretaries great and guide students who come to see faculty. Suite secretaries also function like office managers with a variety of duties which include processing mail, ordering and maintaining office supplies for faculty, helping faculty with book orders, collecting accreditation related documentation and course work, and faculty do these secretarial tasks themselves is not an efficient use of faculty time. We need this position filled after the pandemic.	Our suite secretary position will provide badly needed secretarial support and office management support to faculty of two departments stationed in Delta. It will also provide adequate customer support to students and visitors in Delta building.	\$35,000	

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		16	Academic Affairs	HSH	4. Inclusive Culture	d. Improve Workload Management	Salary and support for NCBI program	Through the Writing Program, HSH supports the NCBI instruction required for students lacking TSI-completion. NCBI enrollments increase handfull of students prior to the pandemic to over 75 during 2021-2022, this required the addition of six additional sections of NCBI courses	Dedicated instruction by full-time faculty experts will lower DFWI and increase passing rates among students who do not initially pass the TSI test. Assessment and retesting students who complete NCBI courses will enable the program to document its strengths and identify areas for improvement	\$22,500	
		17	Academic Affairs	COE/Deans Office	2. Educational Achievement	d. Improve Workload Management	Hire an existing faculty member to act as Assistant Dean Grants, Research and Community to write grants, provide research guidance, and liaise with community partners behalf of COE.	The proposed plan intends to solicit compensation for the full time faculty to fill the role of an Assistant Dean's Position to enable the college to engage in more grant writing, to produce more scholarly outputs, and to engage the ISDs and other organizations in the community to extend outreach efforts to recruit students in your programs	Increase grants to enhance the offerings for students into COE, to strengthen our faculty's publications, and to collaborate with school districts and other organizations to increase recruitment and retention efforts through internships and other opportunities.	\$100,000 per year,	
		18	Academic Affairs	Center for Faculty Development	4. Inclusive Culture	d. Improve Workload Management	Purchase Institutional Membership in National Center for Faculty Development and Diversity	The National Center for Faculty Development and Diversity (NCFDD) assists faculty in research productivity, faculty mentoring, work-life balance, and career development. UH and UH-D currently have memberships with this organization. With an institutional membership NCFDD offers faculty 10 core workshops updated annually, an additional library of one-time webinars, and accountability systems for writing and overall productivity. The past CFD has purchased individual memberships for faculty and as a community watched and discussed core webinars. Past participants found the membership and activities valuable and we have had numerous requests for additional memberships. An institutional membership allow CFD to offer these workshops and other benefits to all UHCL faculty. UHCL faculty would also be able to use these services at their pace, independent of CFD. Related activities to the membership would be covered with CFD's current budget.	Participation in approximately 400 hours of faculty development per year; increased research productivity and work-life balance in participating in the workshops; improved faculty mentoring	\$20,000	
		19	Academic Affairs	CoB	2. Educational Achievement	1. Improve UHCL Experience	Fund position of CoB Events Coordinator (1 FTE)	This position would be responsible for the execution of signature programs and events for CoB programs and provide guidance/support for and events hosted by University Advancement, Strategic Partnerships, and Enrollment Management. The position would assist the college in the development and execution of communications with prospective students, current students, alumni, and area partners across multiple channels. The position would perform administrative duties, as needed, and provide frontline service for program constituencies.	Few students are involved in CoB student organizations and few attend campus events. However, our surveys show 40% of students request more frequent programming such as guest speakers and recruiting sessions. This position would support CoB's objectives of increasing number of student events hosted, communications sent, social media presence, and quality of information about graduating students. These activities would also align with AACSB accreditation requirements about engagement, innovation and impact.	\$ 20000 - CoB would reclassify a vacant, using existing funding from this position, to partially pay for this position. \$20,000 is our estimate of the difference between the existing available funding and the fully funded cost of the position, including benefits.	
		20	Academic Affairs	CSE Associate Dean	1. University Identity	b. Improve Communication	1 FTE - Communications Coordinator	We currently have 6 academic departments, 18 academic programs, over 120 faculty and almost 2,700 majors. We need to improve the flow of information between faculty, administration, students, prospective students and other groups. Getting information to the people who need it has always been a challenge because of the number of people involved. It is even more of a challenge since we have grown. Currently, this job is done by multiple people and somewhat unevenly. In particular, problems with this information flow has led to problems recruiting students into where they are most needed, those that require qualified teaching assistants to help teach service courses. This led to our initiative to overhaul websites. Now, we need to maintain these websites to better improve recruitment and the student experience.	• Maintains college communications (College Website, Program Webpages, alumni newsletters, Dean's List notifications, Student Awards, etc...) • Serves as a liaison between programs and Registrar/MarComm for university-required items such as degree maps and degree plans • Stays informed of any and all curriculum changes which may impact incoming students • Handles internal portions of internship process such as getting information to students • Distributes information about college events	\$50K	
		21	Academic Affairs	HSH/CHAS/PSC	1. University Identity	d. Improve Workload Management	1 FTE Administrative Assistant II	CHAS is the largest department in HSH and includes the operations of the Psychological Services Center. While the PSC and the accreditation requirements of CHAS's programs have grown, the administrative support for its activities have not. In May 2021, and HR desk audit recommended increasing the staffing levels of PSC	This position will provide us with better communications between all groups in CSE. The result should be improved management of our enrollment since prospective students will have better access to information about all CSE programs and not just a few that maintain the focus on high demand without talented recruitment of other programs. This position will improve the operations of the PSC and CHAS alleviating some of the workload issues identified in the HR desk audit and providing support for the accredited programs that operate in the PSC.	\$36,000+fringe	
		22	Academic Affairs	COE/LLLS	3. Innovation through Collaboration	f. Improve Collaborative Community Presence	BILITERACY LEADERS COHORT: Master's in Multicultural Studies in Education with Reading Specialist Marketing/Recruitment Materials: \$200.00 (base funded) Travel funds for recruiting: Program faculty (2) for an estimated roundtrip of 30 miles to partner districts (5/year) at .585 cents per mile = \$175.50 (base funded). Scholarships: Scenario A (full funding for cohort of 15 students) - 15 students, 12 courses, \$30,220.00/student Total: \$303,300.00 (one time) Scenario B (partial funding for cohort of 15 students) - 15 students, 6 courses, \$10,110/student, Total: \$151,650 (one time) Scenario C (jumpstart for cohort of 15 students) - 15 students, 2 courses, \$3,370.00/student, Total: \$50,055.00 (one time)	The 2021 STAAR data showed a decrease in reading pass rates from 2019, resulting in dismal reading percentages of those students meeting level or above in reading. Percentages range 38%-45% for Grades 3-7. "Since 2012, test results in the state had been steadily improving, but COVID-19 related disruptions, the percentage of students meeting reading expectations dropped back to 2016 rates" (The Texas Tribune, 2020). Hispanic students in districts where over three-quarters of learning was done remotely performed lower when compared to students in other demographic groups; as much as a 10-percentage point decreases were reported.	Mrs. Morath, Texas Education Commissioner, noted that students who took the test in Spanish saw "far more significant declines in rates of grade level" than those who took the test in English. Regarding plans for addressing the deficit, Morath went on to say "This is going to require an all hands-on deck effort from all of our education leaders around the state to help kids catch up" (American Statesman, 2021). The proposed Biliteracy Leaders Cohort could be first responders, addressing the needs of the learner bringing learners back to grade level proficiency.	Scenario A: \$303,675.50 Scenario B: \$152,025.50 Scenario C: \$50,430.50	
		23	Academic Affairs	International Admissions & Programs (OIAP)	2. Educational Achievement	d. Improve Workload Management	1 FTE (International Admissions Advisor I)	International Admissions and Programs (OIAP) has experienced a significant increase in international student interest, prospective student development and international student enrollment at UHCL. For the Fall 2021 semester alone OIAP received 2,664 applications for process which is a 75% increase of applications from Fall 2019 (Pre-COVID), more than 13,320 documents processed. 992 decisions and more than 20's processed in SEVIS. Fall 2021 also yielded a 72% increase in enrollment at UHCL. In order to regulate workload management additional point of contact support is needed in order to manage and seamlessly provide appropriate communication, processing, and transition of international students through the admissions funnel.	The intended result of the request for 1 FTE (International Admissions Advisor I) is to support in the increase of manageable workload currently being supported by existing staff. The results are to efficiently support prospective international students through the admissions process with a faster processing time, this role will mitigate bottlenecks from the student inquiry phase through the final decision phase. The intended result also includes support of the four academic colleges with transition TES support for desired supplemental documents, and the necessary audits for documents needed to support the review for SAACS Accreditation The Higher Education Board. This role is instrumental with regards to checklist audits and completions, document authentication, ETS, IELTS, and GRE validation, and student decisions.	\$45,199	
		24	Academic Affairs	OIT	1. University Identity	b. Improve Technology	Internet and Network Redundancy Project	UHCL's services and technology are increasingly becoming more dependent on resources between campus and to the internet. OIT must add network hub for network redundancy with direct fiber connections internally, to satellite campuses, and directly to UH to provide multiple paths to keep up with the demanding nature of university cloud services. One-time costs are for the installation of new fibers within UHCL between the satellite campuses. Re-occurring cost is for maintenance of new hardware and ongoing cost of internet services.	OIT will have a robust resilient network and redundant paths to the internet to support current and future internet and network needs of the university on campus, between satellite campus, and to the internet.	\$75,000	\$395,000
		25	Academic Affairs	OIT	2. Educational Achievement	b. Improve Technology	1 FTE - Audio Visual Specialist	OIT's audio visual services is staffed by 1 FTE. These events occur in the evening, weekends, and normal business hours. The pandemic has the path to increased demands for the following services: On-site/Hybrid events setup, audio/Video setup DITV equipment check-out, check-in, and maintenance/testing, product research and recommendation reports, training for clients using sound reinforcement and related A/V equipment, troubleshooting A/V equipment issues across the university, installing new A/V equipment in a large number of classrooms and conference throughout the university; updating/maintaining on-campus TV displays/presentations, providing A/V consultations for faculty/staff clients, an additional resource to meet the demand and spread the work load. In addition, it's good practice to have additional support to allow staff to take breaks and accommodate leave requests.	OIT will continue exemplary A/V support, especially for night and weekend classes/events and multiple overlapping weekday activities, we need to recruit at least one additional A/V Support Specialist. Without this additional staff, OIT's A/V operations will not be able to meet demand through the current calendar year and beyond.	\$55,000	
		26	Academic Affairs	International Admissions & Programs (OIAP)	2. Educational Achievement	d. Improve Workload Management	1 FTE (International Recruitment Coordinator)	International Admissions and Programs (OIAP) has experienced a large increase in international student attendance and applications, but OIAP has also experienced an increase in international recruitment demands. The management of international agent relationship partnerships, community partnerships, international university requests and IIRA - International Recruitment Agency Portal has yielded significant demands with the include additional recruitment support to sustain, provide retention, and diversify the current international student population beyond the existing countries recruited at UHCL and to focus on the increase of additional regions for student population. More than 7,952 documents were processed through the IIRA Portal in respect to international agent partner processing. Support with both internal and external outreach is needed.	The intended result of the request for 1 FTE (International Recruitment Coordinator) is to support the increase in international student workload management. This role will also support in diversifying the current international student population with a focus on South America, Middle East, Africa, and Asia student markets. The intended results extends through support current agent relationships, overseeing student reporting, enrollment validation, partner management. The role will aid in student transition through the recruitment funnel and building student relationship to bridge their interest from outside of the country through attendance at UHCL.	\$48,500	
		27	Academic Affairs	Environmental Institute of Houston	2. Educational Achievement	d. Improve Workload Management	1 FTE	Funding for a full-time Department Assistant II to provide support for the Environmental Institute of Houston's daily activities. The position is key in facilitating the transfer of knowledge with EIH's existing Department Assistant III who is planning to retire in early 2023. Historically employed two full-time administrative assistants, but the position were not filled when the employees retired due to lack of funding. With the reallocation of funds from centralized departments (purchasing, travel, and HR) to the business staff of individual departments on campus, administrative work load needed to cover EIH's staffing, travel, and purchasing is too great.	The requested position will provide critical support of EIH operations which help to advance the strategic goals of the University including providing support for students as research assistants, providing experiential learning opportunities for Undergraduate and graduate students, and increasing capacity for collaboration within the University community and with outside agencies, municipalities, and organizations. This position is critical to set EIH's administrative team up for success in the face of the imminent retirement of a long-term employee with critical institutional knowledge. Without on-the-job training provided by the existing Department Assistant III prior to her retirement, there is the potential for negative impacts to existing and future grants and programs which are critical to the mission of EIH and UHCL.	Year 1 - Dept. As. II: \$31,203.17 - \$40,483.19	

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		28	Academic Affairs	Education Abroad & Scholar Services (EA&SS)	2. Educational Achievement	c. Improve Learning Resources	Pilot Program - The First-Year Seminar Abroad (Student-Driven-Program)	The First-Year Seminar is crucial to the UHCL freshman experience. The College of HSH courses such as the First-Year Seminar, PSYC 1 Learning Frameworks (First-Year Seminar) is a course designed to promote the intellectual readiness that ensures students thrive in college. EA&SS will implement a First-Year Seminar Abroad (FSA). This is an opportunity to teach the First Year Seminar (or approved HSH course) abroad in a small, active learning environment outside of the United States. The seminar/course would occur during the freshman year, typically mid-July to mid-August or during winter break. All seminars include at least on-campus pre-departure orientation, followed by a group program abroad for 10-14 days.	UHCL Branding and Recruitment is the number one intended result. This freshman course abroad will be a "signature" program and recruiting tool in the high schools. While abroad, students and faculty engage in a shared process of inquiry around the broad, interdisciplinary topic of civic engagement in a learning community combined with a core curriculum course. Through their investigation of this topic, students are explicitly taught how to engage in skilled critical thinking. By attaching these critical thinking skills to real-world problems, students become convinced of the importance of critical thinking to their own educations and lives. UHCL faculty and staff design these seminars to help students: learn about global issues related to contemporary, real-world problems, learn about college-level expectations and skills, improve critical thinking, writing, and reading skills, develop personal and professional support networks; and engage with global peoples, places, and cultures.	\$55,000	
		29	Academic Affairs	HSH/CHAS/C ADD	2. Educational Achievement	d. Improve Workload Management	1 FTE - Center for Autism and Developmental Disorders Director	Dr. Lerman has been serving as CADD Director since its inception and receives a single course release for this additional responsibility. However, CADD has expanded greatly and now involves 10 clinical programs, three faculty, ~35 graduate students, and 5 masters-level staff, operating months each year, including semester breaks. A full-time director is needed to provide proper oversight and management of day-to-day activities to pursue new funding sources (e.g., Medicaid, private insurance, grants)	Professional oversight and management of CADD activities will increase the quality of our graduate student training and the clinical services offered at CADD, allow faculty who are affiliated with CADD to expand development of programs and development of new sources of revenue. It will also attract more student applicants to UHCL.	\$80,000 + fringe	
		30	Academic Affairs	HSH	4. Inclusive Culture	f. Improve Collaborative Community Presence	Transforming Lives by Degrees (TLD) funding increase	Tuition rates for TLD students have tripled since the last funding increase. A lack of funding is the only barrier to enrolling more students. With Second Chance Pell Grants becoming a permanent federal program, we will be in a position to enroll more incarcerated students and provide transformative opportunity for this traditionally underserved population.	With an increasing number of enrolled students, allowing us to continue to expand UHCL's impact in the lives of more TLD students.	\$50,000	
		31	Academic Affairs	OIT	1. University Identity	b. Improve Technology	UHS IT Facility Audit Remediation	OIT must remediate finding of 2021 UHS IT Facilities Audit. Many of the older buildings on campus fall short of new industry and newly revised UHS standards. OIT is requesting one-time funding to bring OIT IT Facilities up to current industry and UHS system standards. One-time include, Data Center UPS replacement, security and auditing for IT facilities, appropriate cooling, and monitoring of facilities. Additionally, facilities need to be brought up to new electrical and grounding codes and UHS standards. The re-occurring base amount will ensure maintenance and monitoring are in place to ensure operation is kept at IT facilities are maintained at a 99.982% uptime or better.	OIT will have remediated all findings on the UHS audit and meet all UHS standards to provide improved services and appropriate maintenance and monitoring for all IT Facilities.	\$75,000	\$1,550,000
		32	Academic Affair	OIT	2. Educational Achievement	b. Improve Technology	Contract Instructional Design Services – Faculty Online Teaching Academy	To support the IDT team's new initiative to transition from certifying courses for online use to certifying instructors in both course design and online teaching, we need to be able to expedite the development of three online training c	Faculty should not have to have their online courses approved if they complete the academy certification. Faculty with this certification would no longer be subject to the course development calendar.	\$0	\$50,000
		33	Academic Affairs	COE/LLLS	3. Innovation through Collaboration	f. Improve Collaborative Community Presence	Rebuild partnerships in order to reestablish a master of reading program that benefits and supports local teachers, students, and school districts. The 2021 STAAR writing scores indicated high needs in writing instruction in both fourth grade (34% passing) and seventh grade (40% passing). Studies conducted at 16 local writing project sites demonstrated that National Writing Project professional development had a positive effect on the writing achievement of students K-12 (NWP, 2010).	Create a National Writing Project site at UHCL, which will establish local area partnerships and build writing self-efficacy and confidence for local teachers and students. The outcome intended is to create a local site in order to provide professional development for teachers and recruit for a masters in reading program. UHCL has been a NWP site prior and was very successful for over twenty years.	\$82,000		
		34	Academic Affairs	HSH/CHAS/C ADD	2. Educational Achievement	c. Improve Learning Resources	1 FTE Staff Program Manager	Three behavior analysis faculty direct 10 clinical programs and train/supervise ~35 graduate students for 12 months each year, including semester breaks. Faculty receive no compensation for this supervision. The recent increase in the supervision requirements for board certification is increasing the program's ability to provide high-quality supervision that meets these new requirements and is a significant barrier to further program development.	Full-time professional supervision of the clinical services provided by graduate students will increase the quality of our academic training and the clinical services offered at CADD. It also will reduce the workload of the three behavior analysis faculty, who are not currently compensated for these activities. It will allow the program to continue to develop its nationally recognized program and attract more student applicants to UHCL.	\$65,000+fringe	
		35	Academic Affairs	Environmental Institute of Houston	2. Educational Achievement	j. Improve Alignment of Resources with Priorities	0.5 FTE	Funding to assist in the salary of the Equipment Maintenance Technician position. Currently the Equipment Maintenance Technician is 100% grant funded which is may be an inappropriate use of these funds based on the views of the funding organization. Because the position description provide support for EIH's 7 vehicles, 11 vessels, and various UTVs, Trailers, and other research equipment, this is technically an operating expense, which is not directly attributed to the product or service specific to and included in our research grants. If a granting agency were to underfund their specific grant dollars were being used to pay the salary of a position whose responsibility is to maintain all of EIH's equipment, they must document, citing that the product/services rendered do not directly relate to their grant objectives.	Additional support for Undergraduate and Graduate Students and experiential learning opportunities to participate in grant-funded research projects. This position will provide partial funding for an existing position to reduce the reliance on grant funds, providing additional support for Undergraduate and Graduate Students and experiential learning opportunities to participate in grant-funded research projects.	Additional FTE: \$36,129.01 - \$46,874.00	
		36	Academic Affairs	CSE/Biology& Environmental Science	2. Educational Achievement	c. Improve Learning Resources	Renovation of newly assigned lab classrooms and research space for Biology, Biotechnology, and Environmental Science	When the Department of Physical and Applied Sciences (PAS) moved to the new STEM Bldg, the Departments of Biology and Biotechnology Environmental Science were assigned the vacated PAS lab classroom and research spaces. After conducting classes in these lab classrooms three years, renovations have been identified to make these rooms ADA compliant, modernize facilities, and have safe labs for teaching and research. These spaces would include the Animal Research Facility, and rooms 3604, 3108, 3126, 3102, 3104, 3106, 3335, 3134, 3313, 3304, 3306, and 3336.	Modernize the lab classroom learning environment and research space for Biology, Biotechnology, and Environmental Science up to UHCL standards at UHCL. Improve lab classroom and research space safety and meet current ADA standards. Bring lab classrooms up to the quality of those at San Jacinto Community College and other nearby institutions.	Estimate \$2 million	
		37	Academic Affairs	HSH	2. Educational Achievement	j. Improve Alignment of Resources with Priorities	First-Year Composition (FYC) annual course release	The First-Year Composition (FYC) Director is responsible for the administrative work for coordinating the Composition I & II core Writing curriculum. Currently, this is 13 sections (approx. 325 students) with a 10% growth projection. The FYC Director role includes ensuring the embedded Writing Center consultants are available for all classes that request one; coordinating core assessment and core-professional development for adjuncts, full-time, and eventually graduate students teaching WRIT 1301 and WRIT 1302 and WRIT 2311; the prompt creation of hybrid online course options that meet QA standards; revising the custom course textbook; serving on committees such as the Core Faculty Advisory Committee, and (we argue) CEP; prepare monthly reports for Writing Program meetings; ensure that core courses meet objectives for THECB, SACS, and the national Council of Writing Program Administrators.	First-year composition (FYC) is known as a "gateway" course in that students that pass their FYC courses are more likely to stay in college and matriculate to graduate within 4-6 years. A dedicated FYC Director will balance the workload for designing, training, and assessing these classes; this close attention will also result in lower DFWR rates for students in their FYC core sequence.	\$3,250	
		38	Academic Affairs	COE ELPA Doctorate in Educational Leadership	2. Educational Achievement	d. Improve Workload Management	Resources to compensate faculty for working on doctoral dissertations based on completed proposals and dissertations.	The proposed plan intends to solicit compensation for the time faculty spend working on doctoral dissertations. As you may know, several institutions compensate their faculty for working on dissertations in many ways (e.g., including course releases, additional pay, counting a certain number of dissertations as a course) or offering no compensation. Indiana University of Pennsylvania, for example, counts supervision of each dissertation graduate workload hour. Spaulding University, a private liberal arts college, compensates faculty, who chair more than three dissertations in \$500 per dissertation. Kent State University provides summer pay for faculty who work on dissertations and independent studies and Florida University provides faculty with a course release for every completed proposal and for every completed dissertation. Compensating faculty dissertation work is aligned with several university strategic objectives such as improve learning resources; improve workload management; business academic operations; increase revenue; improve alignment of resources with priorities; and improve UHCL experience.	The results of compensating faculty through dissertation work will be among others increasing the level of service doctoral students receive by increasing faculty participation in dissertations; increasing completion rates among the doctoral program by incentivizing faculty to help doctoral students even more; increasing enrollment within the doctoral program as doctoral graduates share successful stories within their university experience; and ultimately increasing the UHCL experience for faculty and students in general within the doctoral program process.	\$100,000	
		39	Academic Affairs	CSE/Biology& Environmental Science	2. Educational Achievement	b. Improve Technology	Purchase new equipment and repair equipment and instrumentation that needs maintenance and upgrading	Current equipment and instruments in the Biology and Biotechnology Department are reaching their usable life span and/or are in need of major repair. For example, a genetic analyzer used for both teaching and research is in need of maintenance. In order to maintain the ability to teach research in the area of biology and biotechnology, funds are needed to replace some instruments and repair those that can be repaired.	Modernize the ability to offer high quality teaching and research experiences to current and future students in the Biology Program.	\$100,000	
		40	Academic Affairs	HSH	2. Educational Achievement	d. Improve Workload Management	Studio Shop Assistant. This person will oversee shop operations in the wood shop, sculpture and ceramics studios. - for Art and Design	This will increase the safety of the woodshop by providing a full time assistant to oversee shop operations. Will provide dedicated hours to critical spaces. Will keep the equipment maintained and in safe working order.	Improved access to facilities by students via longer lab hours with appropriate oversight to ensure safety and security	\$35,000+fringe	
		41	Academic Affairs	CSE	2. Educational Achievement	c. Improve Learning Resources	Deferred Maintenance	Facilities in both The Delta and Bayou building are in need of renovations and upgrades. These improvements are necessary in order for the to remain up-to-date and provide students with a competitive educational experience.	Modernize the environment in both Bayou and Delta facilities where student learning will be improved by providing an environment that is more inclusive of state of the art technology and pedagogy.	Estimate \$2 million	
		42	Academic Affairs	HSH/CASA	2. Educational Achievement	c. Improve Learning Resources	Budget for Equipment Checkout Cage and Replacement Funds. Purchase 10 cameras per year on a rotating basis so that old and outdated cameras will be replaced every years. Currently we have 20 cameras, but our target number is 30. Equipment is used by 14 courses totaling over 280 seats per semester. For COMM/DMST/ARTS	Students from all studio graphics courses able to checkout camera equipment for use outside of class. Students graduate with stronger skills for employment. Students from all HSH able to checkout specialty cameras. Individual faculty no longer requesting high numbers of cameras to students. Camera able to be tracked with software within UHCL.Camera Checkout system has the ability to repair and replace broken equipment, and to replace small items such as lost batteries.	Students have access to professional technologies in their course study. We will be able to meet the demand among students in ART, COMM, and DMST programs that they will need the cameras for projects and assignments.	\$6,000	
		43	Academic Affairs	University-wide	3. Innovation through Collaboration	1. Improve UHCL Experience	2 FTE Staff Positions (Facilitator and Coordinator) and operations budget for 3 years initial project proof of concept	Institutions of higher education must innovate to meet the needs of 21st Century students and their future employers. Institutions that do not are facing existential challenges. The goal is to fulfill the UHCL impact vision to Transform, Translate and Transcend by inspiring and catalyzing innovation across the university.	This initiative will stimulate the development of curriculum, research and service structures, as well as opportunities that are solution-focused, creative, and inclusive of diverse perspectives. It will support the development of a course (or courses) in creativity and innovation available to all faculty, staff and students, and create a course budgeting system resulting in certificates. In so doing, the initiative will be greater amounts of innovation among students, faculty, staff, that ensures UHCL will remain competitive while improving enrollment, retention, and graduation rates. Finally, the initiative will raise the recognition of UHCL as an institute for creativity and innovation.	\$300,000 (initial year)	Ongoing, increases as need and programs grow
		44	Academic Affairs	Environmental Institute of Houston	2. Educational Achievement	i. Increase Revenue	1 FTE	Funding for a full-time Environmental Laboratory Manager to bring EIH's laboratory into accreditation through the National Environmental Laboratory Accreditation Program (NELAP). The accreditation is required for EIH's laboratory to conduct water quality analysis for the state of Texas. Currently EIH and our regional water quality monitoring partners must contract out water quality analysis to for-profit laboratories. To conduct these analyses in-house would save EIH funds as well as generate revenue when other local partners generate contracts with EIH-accredited laboratory to conduct their analyses. The initial two years of the position will require University funding, in order to get the lab set up and running. EIH and the hired Laboratory Manager will be tasked with supporting the position after this initial start-up phase.	The creation of this position will open an avenue of new revenue for the University, decreasing costs of water quality analysis sent out to third-part for-profit laboratories, and introducing new revenue contracts and opportunities for internal and external collaboration. It is anticipated that this position will be able to pay for itself after two years using cost-savings and revenue through new contracts and service agreements with regional agencies, municipalities, and organizations. Examples of potential revenue sources that will be used to support this position after the first two years include: Clean Rivers Program water quality monitoring, Houston-Galveston Area Council, Texas Beach Watch, Texas General Land Office. Furthermore, the position will create the opportunity for future Undergraduate and Graduate positions, providing experiential learning opportunities for UHCL students that do not currently exist.	Requires Compensation Analysis, but recommend \$50,000 salary for a minimum of 2 years = \$100,000	

Funding Request Form

PBC Priority#	President and Vice Presidents Priority#	Priority#	Division	Unit / Program	Related UHCL Theme	Related UHCL Objective	WHAT? Description of Fund Request (For example: 4 FTE faculty including summer)	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)	INTENDED RESULT Program or Unit Outcome (Describe the expected result of this request. For example: Increase SCHs taught by full-time faculty.)	Base Amount Requested	One-Time Amount Requested
		45	Academic Affairs	Environmental Institute of Houston	2. Educational Achievement	d. Improve Workload Management	1 FTE (note would also consider 0.75 FTE)	Funding will be used to fund the salary of a full-time Env. Education Assistant. This position will grant writing, teaching instruction and administration of EIH Environmental Education program. Several years ago, base funding for environmental education programs was cut (admin and prof). Currently in order to fund such a position we must support it by 100% grant funds which can disappear during years when external education declines. Funding this position will allow EIH to be more competitive when seeking grants by having a full time position dedicated to locating, applying for and managing grants. This includes preparing proposals, managing grant funds in concert with OSP and administering teaching for external groups (K-12 teachers and students, adult education) in the field of environmental education.	The requested position will provide funding for a new position to reduce the reliance on grant funds, providing additional funding for experiential and experiential learning opportunities to participate in grant-funded educational projects. In addition, EIH will be able to more competitively compete for education grants and most likely increase external funding up to \$75k/year (conservative estimate) based on current federal and state external funding programs and levels.	Requesting base funding @1 FTE for Env. Education Asst. (temp professional \$2956.94 @ 1.00 FTE)	Requires Compensation Analysis, but recommend \$35,479 salary for a minimum of 2 years = \$70,958
		46	Academic Affairs	International Admissions & Programs (OIAP)	3. Innovation through Collaboration	c. Improve Campus Diversity	English Language Pathway Program	English Language immersion in Higher Education has proven to be an essential component in education to support fluency and immersive experiences for the American academic and educational system. To support in college readiness and acquisition English Language programs also create a bridge pipeline directly into the academic setting with proven language readiness. An English Language Pathway Program at the University of Houston Clear Lake is in alignment with the university impact 2025 Strategic Initiative, as the program will provide Educational Achievement and Innovation through collaboration that provides innovation and experiential learning opportunities that promote student success. The ELLP, will provide an uncaptured market at UHCL and provide a bridge program from English as Second Language to the Academic Classroom.	Aligns with the College of Human Science & Humanities - Foreign Language Program & Continuing Education Programs, and the intended result is provide a transition for international students who may not otherwise meet the minimum English requirements for entry into an academic program and allow students the opportunity to receive sufficient english language training to transition into a bachelors or masters program. The intended result is to continue to diversify student development at UHCL and meet student needs to ensure they are ready for academic programs.	\$65,000	
		47	Academic Affairs	Education Abroad & Scholar Services (EA&SS)	3. Innovation through Collaboration	b. Improve Technology	Part Time Technology and Communications Specialist	With the increase in education abroad programs overnight, EA&SS has re-evaluated roles and responsibilities to meet the competitive internationalization needs. For international recognition and globally branding, we must generate enrollment in international exchanges, education abroad and improve the academic profile of the institution globally. The recruitment, outreach, and marketing is primarily online, dedicated employee must oversee this area of operation. This includes all technical aspects of the department software and the communication through Marcomm and with international partners.	Currently, EA&SS is lacking in professional resources in order to facilitate the growing number of education abroad applications and interest from foreign institutions, partners, and faculty/staff technical issues with the software. The position is integral to the growth of the department and to deliver high quality services through technology that will recruit, promote, and brand education abroad opportunities for faculty and students.	\$28,000	
		48	Academic Affairs	Education Abroad & Scholar Services (EA&SS)	3. Innovation through Collaboration	c. Improve Learning Resources	Faculty seed grants to establish UHCL faculty-led education abroad programs and college international initiatives.	Creating a UHCL full-time faculty seed funding to enhance UHCL global initiatives. EA&SS seeks to promote faculty research and engage around the world by providing seed funding for new projects that will lead to additional opportunities and continue beyond the scope of the funding.	Intended results include: The development of a UHCL faculty-led education abroad programs Recruitment and outreach efforts of prospective international students and education abroad students Sponsoring events related to an international scholar, guest lecturer, or delegation International research efforts Collaborations with international partners Priority and consideration will be given to projects and requests that articulate a clear plan for sustainability and impact.	\$20,000	
		49	Academic Affairs	Education Abroad & Scholar Services (EA&SS)	2. Educational Achievement	l. Improve UHCL Experience	Student Programming, Engagement, Recruitment, and Outreach	EA&SS Outreach and engagement is designed to increase and diversify student mobility in support of internationalization. Programming will be the institutional capacity to support targeted workshops, speaker events, local trips, and programming specifically for demographics that may be first-generation students, Hispanic students, LGBTQ+ programming, international students and veterans, to name a few. Programming and outreach will include virtual and in-person that offer opportunities to strengthen and elevate internationalization efforts at UHCL.	EA&SS has worked vigorously to establish a global presence through partnerships, exchanges, and collaboration with foreign institutions. Campus outreach advances strategic planning for institutional internationalization efforts, which will increase the interest and involvement of global programs and opportunities.	\$30,000	
		50	Academic Affairs	Education Abroad & Scholar Services (EA&SS)	2. Educational Achievement	d. Improve Workload Management	Creation of an on-going internship program	Create an ongoing internship position to assist students who are interested in the higher education international field. Intern position at student rate \$10.17/20 hrs. a week. Level 4	Internships are generally attractive to prospective employers. This is an opportunity for internal and external students to gain hands-on experience in a rapidly changing industry. Considering that one major goal of an internship program is to prepare interns for the rigors of the working world, it makes sense that the work they do should be real and not manufactured. The Office of EA&SS will cover a vast experience area to include: risk management, technology, marketing, communication, immigration, and assessment.	\$20,000	
		51	Academic Affairs	Diplomacy Institute	2. Educational Achievement	c. Improve Learning Resources	1 FTE (Tenure-Track Assistant Professor of Political Science)	Adding a tenure-track Assistant Professor of Political Science/Professor in the Practice of Diplomacy with a background/focus on diplomatic science is crucial for enabling DI to offer top-tier course instruction and is essential for re-establishing the political science major at UHCL. DI currently has no full-time associated faculty. In order to generate revenue through course offerings, DI must build a permanent cohort of academic expertise in diplomatic affairs.	Individual who holds this position will be able to offer courses in diplomacy not only to practicing diplomats, but also to UHCL students and other constituencies thereby bolstering SCHs. They will also serve as resident experts in diplomacy and can advise students considering careers in government, diplomatic service, and related paths. In addition, establishing expertise in this area will allow for the growth of a political science major at UHCL.	\$70,500 (exact salary determined by UHCL payroll)	
		52	Academic Affairs	Diplomacy Institute	2. Educational Achievement	c. Improve Learning Resources	Educational Course and Diplomatic Materials Development	Degree Coursework providing Education in Modern Methodology for Diplomatic Capacity Building and Related Fields. This is primarily a materials/research budget; faculty would receive their normal salary and these would be taught as part of a normal instructional load.	Instructional Materials – The expectation of foreign governments is for high quality in the services they are provided, and for which they are paying. It is also an expectation that these services include quality materials which are different in type and character than those provided to university students. Therefore, it will be necessary to develop, produce, or procure these instructional materials from sources beyond those normally used, and the costs will be higher. Again, these costs should be recovered from the contracted services fees, but again, not immediately.	\$66,000	
		53	Academic Affairs	Diplomacy Institute	2. Educational Achievement	c. Improve Learning Resources	Professional Development Trainings and Certification	Non-Degree Certifications for Enhanced Skill Training of Diplomats and Professors. Allotments from this Budget Line would include No Instructor Stipend. The UHCL faculty do not have the necessary and sufficient subject matter expertise for either developing or delivering Diplomacy Institute courses for diplomatic professionals. Thus, it will be essential to hire/contract with adjunct staff to address the deficit of a different type of experience. Some will be faculty from other institutions, some may be those with national recognition for their expertise in these areas.	By providing the necessary non-faculty instructors, DI can offer specialized courses suitable for diplomatic professionals and providing public health conditions, some instructors may need to be compensated for virtual lectures or instruction that can be delivered to Blackboard for virtual/hybrid classes. In-person instruction will also incur travel expenses/per diems of course facilitators. While rates vary for experts, nationally recognized instructors will need to be compensated accordingly in order to agree to participation in our courses.	\$350,000	
		54	Academic Affairs	Diplomacy Institute	3. Innovation through Collaboration	n. Increase University Recognition.	Specialized Diplomacy Conferences and Experiential Learning Opportunities-Includes the following: 1) Speakers as part of speaker series; 2) Panels (2) Experts on diplomacy presenting issues in modern diplomacy 3) Conference	Workshops, Seminars, and Conferences on Issues of Common Interest and Needed Exploration, Utilizing Subject Experts and Renowned Leaders. The Majority of this Budget Line is Reserved for Honoraria or other Speaker Related Costs. This represents a partial fulfillment of MOU agreement as noted. This type of programming is essential to establishing DI's scholarly impact within UHCL, Houston, and broader international and high-caliber speakers often require substantial speaking fees, even for virtual engagements, as well as travel expenses for non-locals. On-campus events will not incur venue booking fees. However, some events may need to occur at locations where there are associated booking fees.	There is an expectation that the Diplomacy Institute will host at least two seminars/delivered in-person to a live, no audience. Assuming travel costs must be reimbursed for the speaker(s), this means there will be a new, possibly non-recoverable budget expenditure items for the upcoming fiscal year. Similar to seminars, plans are currently being developed for one or more in-person panels. It is expected that some of the associated costs may either be underwritten or recovered from admission fees. However, that may or may not happen, and the actual expenditures versus revenues cannot be definitively ascertained at this writing.	\$199,500	
		55	Academic Affairs	Diplomacy Institute	3. Innovation through Collaboration	c. Improve Learning Resources	Development of Innovative Spaces and Learning Centers	Creation of Unique and Flexible Spaces that Utilize Learning Spaces/Setting Methodology to Enhance Learning, Collaboration, and Cooperation. These Spaces will also Leverage known Contacts for Reduced Costs and Donations of Specialized Research Areas.	The Diplomacy Institute will be receiving new office and teaching spaces in the Texas Medical Center. This is to furnish them differently for new types of androgogy.	\$30,690	
		56	Academic Affairs	Diplomacy Institute	2. Educational Achievement	g. Improve Business Academic Operations	Diplomacy Institute Staff Development and Training	Training and Networking Development for DI Staff Professional Development Opportunities. This is essential for DI leadership to engage experts in the field, including at least one major international conference annually, and increase DI's profile through networking opportunities.	The intended result is increased academic knowledge of the latest developments in diplomatic affairs and bolstered recognition of DI among the international expert community. In addition to online trainings, some conferences require registration fees and associated travel expenses.	\$27,500	
		57	Academic Affairs	Diplomacy Institute	2. Educational Achievement	g. Improve Business Academic Operations	Travel and Expense Fund	Site Visitation, Training Meetings, and other DI Staff Travel Needs to fulfill MOU agreement requirements. Several trips are expected, some will be reimbursed by the Qataris through the courses, and some through direct payment for airfare and typically hotel stays provided they are official invitation.	During FY2022 very little of the allocated funding for travel was expended due to the pandemic. In FY2023, as international regions, there will be a need to travel for instructional staff and for DI leadership. While it is anticipated that much of the costs needed associated with the travel will be recovered either through direct reimbursements or fees, the funding needs to be available when needed, in advance.	\$93,750	
		58	Academic Affairs	Diplomacy Institute	1. University Identity	n. Increase University Recognition	Marketing Materials and Communication	Purchase of Materials and Communications to Ensure Publicity and Contingent Growth of the DI. In addition to printed materials, this could include hiring of videographers for speaking events and resources to bolster DI's digital presence.	The Diplomacy Institute will need to do extensive marketing for the programs to be successful. This may entail contracting with external providers of the services in cases where MarCom is unable to meet deadlines or lacks the ability to produce the type and/or quantity of materials needed for success.	\$25,750	
		59	Academic Affairs	Diplomacy Institute	2. Educational Achievement	c. Improve Learning Resources	Ad Hoc Contracting	Provision of Expert Services (Faculty Stipends for Course Development, Interpreters/Translators, Guides, Subject Matter Experts inclusive of Course Developers from Outside of the Institution, etc.) While provision for non-faculty instructor stipends are outlined above, courses offer language barriers exist may require other expenses such as interpreters/translators. In addition, some courses will require facilitators in addition to subject matter experts to run simulations and other active learning exercises.	The intended result is the provision of high-quality diplomatic training on par with top-tier universities. Since the courses offered are not widespread at other institutions, ad hoc contracting will be required to ensure that appropriate subject matter experts and facilitators are retained. We are prepared to offer more than 20 courses ultimately, though specific course offerings will depend upon client demand.	\$157,500	