Academic Affairs Budget and Planning Initiatives for FY2022

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The process

- Direct reports (e.g. Deans, AVPs, Exec Dir.) submitted budget initiatives.

- Provost held individual meetings with direct reports. A list of FY22 initiatives were presented to group. In some cases, follow-up meetings were held with direct reports.

- Discussed specific FY22 initiatives with VPs, COO of Pearland and Chief Diversity and Inclusion Officer/Title IX Coordinator.

- The FY22 initiatives were discussed at a Faculty Senate Executive Committee meeting.

New Faculty Lines

- Currently there are two ways to get a new faculty line:
  - this annual budget process
  - approved as part of a new program
  - program demonstrates need

- **New Faculty Lines can be requested ANYTIME.**

- Why?
  - Annual budget process does not align with normal faculty hiring process.
  - Budget request process does not align well with what is required to justify a new faculty line.

- New faculty lines approved before the budget process will be built into the budget (e.g. new program faculty lines).

- New faculty is hired after the budget process the line will be one-time funded from reserves and base funded in next year's budget.

- Faculty hiring process is posted on the Provost communications page that details the process.

Slide updated May 2021

Requested base funded FY22 initiatives

- FY22 merit pool- base funded- 3% $1.4 million

- Student Success Innovation Fund $100,000
- Peer mentoring Program $ 60,000
- Gateway Courses Program $ 80,000
- Academic Graduate/Teaching Assistantship Program $200,000
- Faculty Hiring Program targeting faculty diversity $270,000

Requested one-time funded FY22 initiatives

- Finish out STEM shells $300,000
  - Two for CSE laboratories for new faculty
  - One or two for Serious Gaming laboratory
- Exhaust system in STEM ME teaching laboratory $ 60,000

FY22 Initiatives moving to CARES/CRSSA/ARPA funding

- Interactive flat panels, web cams, lecture capture cameras, and flexible seating for collaborative work. (COE/IT: $40K)
- 4 ActivePanel 70" for Arbor building classrooms (COE/IT: $19.2K)
- SWIVL C Series Robot C3 Support System - Pearland campus (COE/IT: $6K)
- Terra Dotta/Alert Traveler Software Renewal (GLS: $11K)
- Active Learning Classroom (Library/CETL-colleges: $50K)
- XR Lab (Library/CETL-colleges: $179K)
- Classroom camera equipment and supporting infrastructure (IT: $700K)
- Professional development funding to train and upskill IT staff (IT: $90K)
- Funding for an e-commerce System (IT: $120K)

Initiatives moving to non-budget priorities in FY22

- Adjunct Pool Compensation Study- Requesting that HR review the adjunct pay in all of the colleges against market.

- Establish a central policy on NTT promotional increases- Asking colleges to align their NTT promotional procedures with faculty handbook. Working with colleges (faculty and administration) and HR the Provost office will develop a centralized compensation policy during FY22.

- Provide startup funding for new faculty- Working with OSP to provide central support to startup packages.

Review of FY22 Initiatives

Student Success Innovation Fund

- Example: Summer enrichment program in Mechanical Engineering. This academic preparation program for Mechanical Engineering students will be an intentionally designed academic engagement experience that will take place over two weekend days, either consecutively or not. Faculty will begin the program by presenting attendees areas in which most MENG students struggle (i.e. Math, Physics). The second phase of the programing includes guided practice in these concepts with the Math Center and Student Success Center tutorial staff members. The last phase features alumni or member of the community who is a professional in Mechanical Engineering. They will provide attendees a demonstration of a real-world application of the concepts they just learned. It may also be possible that, in collaboration with the faculty, the alumni could lead attendees through the completion of a related project. With participant growth, perhaps even start a tradition of competition of the projects (i.e. building or design), judged by members of the professional community.

- This fund is designed to provide campus partners an opportunity to request funding through an RFP process to the Division of Student Success and Initiatives. RFP's will be evaluated by a student success collaborative committee comprised of staff and faculty across the university. Initial funding will a span one to two years. After the initial funding an assessment of success metrics will determine whether the project is base funded or funds are returned to SSIF. Proposals representing collaborative efforts across departments or colleges will receive preferred consideration. RFPs will be released twice a year.

Student Success Innovation Fund

All units across campus

Strategic Theme: University Identify

Strategic Objective: Improve student experience

Budget Request: $100,000 for initial two years

Peer mentoring Program

- The Division of Student Success and Initiatives and the Center for Faculty Development will oversee a program to re-introduce the peer mentor model originally developed for UHCL's first-year seminar, scale it to meet needs across campus, provide faculty direction for such activities, and provide faculty development opportunities for those who wish to introduce peer mentors into their classes. In these ways, the initiative is responsive to all four themes of UHCL's Impact 2025 and Beyond strategic plan. In the short term, the re-introduction and scaling up of a campus-wide peer mentor program will improve learning resources and improve the UHCL experience. Long-term publications that may grow from this initiative will also increase the university's recognition.

- This first phase of peer mentoring will focus on select introductory courses in each of the four colleges (i.e. PSYC 1100 - Learning Frameworks). Faculty participants will be trained in CETL by faculty with experience incorporating peer mentoring into curriculum (faculty expert). Students in these classes will be identified and tracked as a student list in EAB Navigate, which will provide data relating to student success indicators (i.e. retention, GPA, credit completion, graduation rates). The faculty expert will collaborate with participating faculty in designing other assessments that will measure non-academic student development. Future scale up of this program will be conducted through an RFP submitted to CETL by faculty interested in peer mentoring in their classes. For this first phase of the initiative, it is proposed that the ratio of peer mentors to enrolled students would be 1:25. In cases that the course enrollment exceeds 25, an additional peer mentor will be added for every 25 additional students.

Peer mentoring Program

Colleges, CFD/CETL, SSI

Strategic Theme: Educational Achievement

Strategic Objective: Improve learning resources

Budget Request: $60,000

Gateway Courses Program

- The Division of Student Success and Initiatives and the Center for Faculty Development will oversee funding for faculty development of effective teaching practices and the use of course-embedded tutors to support the in-class engagement of students.

- The faculty development resources and support will be provided to faculty who teach classes that have high rates of DFWI grades and/or courses with high D and F grades. The faculty would work with the Center for Faculty Development to develop training in best practices of using course-embedded tutors, support for travel to conferences where faculty will learn more about course-embedded tutoring, and provide faculty funds to redesign their teaching with this new model. Faculty will also share their knowledge and experiences in using course-embedded tutors with each other through a faculty Community of Practice.

- As an in-class resource for faculty and students, the academic support centers will work with faculty to identify, train, and develop guided practice opportunities for tutors who will attend the selected classes. Data tracking will be conducted through EAB Navigate and be shared with participating faculty and the academic support centers. Tutors will be base funded based on meeting targets.

Gateway Courses Program

Colleges, CFD/CETL, SSI

Strategic Theme: Educational Achievement

Strategic Objective: Improve learning resources

Budget Request: $80,000

Academic Graduate/Teaching Assistantship Program

- Program provides seed funding for funding GA/TA positions based on metrics demonstrated or proposed. If metrics are met, the funding becomes permanent for the program. This program will request additional funding in future budget cycles based on demonstrated successes.

- Support graduate teaching and research opportunities in programs with targeted metrics of success.

- Current case: Sixteen University GAs funded with one-time OSP funding.

- Example: Continue the Connecting to College (CtC) program in CADD by base funding two 0.5FTE graduate assistantships and providing M&O for the CtC program ($40K).

Academic Graduate/Teaching Assistantship Program

Colleges

Strategic Theme: Educational Achievement

Strategic Objective: Improve learning resources

Budget Request: $200,000

Faculty Opportunity Hiring (FOH) Program

- The University of Houston – Clear Lake places its highest priority on serving a diverse body of students in every aspect of their university experience. A critical strategy for achieving this goal and providing an enriched intellectual environment is creating a vibrant multicultural milieu on campus that challenges and supports students, faculty and staff as they develop the skills necessary to successfully negotiate the complexity that characterizes the diverse society we share. To this end UHCL seeks to achieve inclusive excellence by increasing underrepresented teaching scholars.

- Requesting funding for FOH pool to support up to four faculty lines over the first three years of the program. Funding covers 100% for three years and then 50% for the next three years.

- This program primarily applies to tenure track faculty positions. However, it can be used to support the creation of a non-tenure eligible position.

- The position for which the opportunity hire is sought must reside in a department in which there is an underrepresentation of people of color and/or a particular gender when compared to the nationally available pool of potential applicants within the discipline.

- If program is selected for funding a committee will be formed to develop policy and procedures.

Faculty Opportunity Hire Program

Colleges, Equity-Diversity-Inclusion/Title IX

Strategic Theme: University Identify

Strategic Objective: Improve student experience

Budget Request: $270,000 for initial two years.

Summary

- UHCL 3% merit $1,400,000
- Base Funded Priorities $ 610,000

- One-time Priorities $ 360,000
- CARES/CRSSA/ARPA $1,215,200