

University of Houston-Victoria Mission Statement

The University of Houston-Victoria (UHV) is a dynamic destination university in the Coastal Bend Region of Texas. UHV serves the educational needs, promotes the economic well-being, and advances the quality of life for the university and community through teaching, research, and service excellence.

As a separately accredited university in the University of Houston System, UHV is dedicated to providing students with educational and leadership opportunities that empower them to be successful 21st century professionals and citizens in the global economy. UHV offers undergraduate and graduate degrees in four schools: Arts and Sciences, Business Administration, Education and Human Development, and Nursing. Fully-online programs complement face-to-face programs and allow convenient access for UHV's traditional and non-traditional students. UHV also serves transfer students through articulation agreements with community colleges.

Civic engagement and service learning provide students the opportunity to make meaningful connections between their classroom experiences and their lives in an ever-changing and increasingly complex world. UHV enriches the region by offering economic development, life-long learning, outreach and special events, athletics and cultural experiences for the community.

UHV Core Values

- Academic excellence accessible to a diverse community.
- Continuous improvement and responsiveness to emerging issues.
- Freedom of inquiry and expression of truth in a culture of mutual respect, cooperation, and teamwork.
- The highest standards of ethics, integrity, and accountability.

Standing Goals

Goal 1: Teaching and Learning

UHV will provide high-quality instruction and learning support in selected degree programs, with emphasis upon outreach, collaboration, and responsiveness to the needs of local and international communities.

Goal 2: Research, External Grant Funding, and Scholarly Activities

UHV will contribute through research and scholarly activities to the advancement of knowledge in academic fields of inquiry, in teaching and learning, and in professional communities--commensurate with UHV's mission. This goal includes an increase in the number and amount of externally funded grants.

Goal 3: Community Engagement and Partnerships

UHV will help to serve the regional community's need for access to information resources, professional expertise, and continuing non-credit education; it will collaborate with other educational, entrepreneurial, governmental, and non-profit entities in promoting the educational, economic, and cultural development of the region. Service learning opportunities will integrate community service into the curriculum, providing opportunities for student civic engagement and faculty research.

Goal 4: Enrollment Management and Student Services

UHV will optimally shape the size and characteristics of the student body to ensure diversity and reflect the needs of the global leaders of tomorrow, with an emphasis on student access and success, and student participation through athletics, student organizations and academic success initiatives.

Goal 5: Financial and Administrative Support Services

UHV will demonstrate efficient and accountable stewardship of fiscal, human, and physical resources in its efforts to meet educational needs, to comply with oversight authorities, and to maintain public trust.

Goal 6: University Advancement and Development

UHV will complement public support of the institution with private support; will provide accurate and timely information to institutional constituencies; and will maintain positive visibility within the regional and alumni communities.

Goal 7: Planning, Assessment, and Accountability

UHV will maintain systematic processes for planning and budgeting, for institutional and employee assessment, and for professional development--with the intention of ensuring competitiveness, of improving effectiveness, and of complying with the mandates of the UH System, state legislature, Coordinating Board, and regional accrediting association. UHV will strive for greater accountability to stakeholders and increased transparency.

Goal 8: Growth and Program Expansion

UHV endeavors to become a comprehensive, destination university through the inclusion of freshmen and sophomores (downward expansion), as well as through the development of doctoral programs (upward expansion), as needed to continue to meet the needs of the surrounding communities.

UH-Victoria Priorities for FY 2011

Overview

The University of Houston-Victoria is a four-year Master's comprehensive institution. During fall 2009 total enrollment equaled 3,655 students, which was a 15% increase over fall 2008. UHV achieved its largest enrollment to date during the spring 2010 semester with 3,776 students: 2,045 undergraduates and 1,731 graduate students. Many UHV students work full- or part-time, and they take an average of 7 credits per semester. Currently, UHV is organized into four Schools (Arts and Sciences, Business Administration, Education and Human Development, and Nursing) and offers 16 bachelors and 13 master's degrees. UHV awarded 801 degrees in 2009, including 490 bachelors and 311 master's degrees.

UHV is committed to serving the coastal bend region and other areas of Texas as well as the UH System off-campus centers with quality academic programs. To continue to be responsive to students and to fulfill the requirements of the UH System strategic priorities, UHV plans to develop and offer additional academic programs; form additional partnerships with area school districts, community colleges and universities as well as hospitals and health-related organizations, business and industries; support new construction in Victoria; develop and strengthen international programs and community advancement; continue fund-raising efforts to cultivate excellence throughout the university.

The major UHV priorities for FY 2011 include:

1. Student Access and Success
 - Faculty
 - Competitive and Equitable Salaries for Faculty
 - Student Recruitment, Retention and Graduation
 - Academic Programs
 - Distance Education
 - International Education
 - Support UH System Efforts at Sugar Land and Cinco Ranch
 - Downward Expansion

2. Academic and Research Excellence/National Competitiveness
 - Professional Development
 - Faculty Research

3. University Infrastructure and Administration

- Technology
- Operational Support
- Competitive and Equitable Salaries for Staff
- Quality Improvements
- Facilities

4. Community Involvement

- Small Business Development Center (SBDC)

Priority 1. Student Access and Success

Context

To support the first ever admission and enrollment of freshmen and sophomores in fall, 2010, UHV requires new types of student recruitment activities, academic advising and on-campus student employment. In addition to adding lower division undergraduate courses, UHV will continue to develop new academic programs and expand off-campus and online programs to meet students' educational needs.

After UH-Downtown leaves UHS-Cinco Ranch campus in fall 2010, UHV will assume additional operating expenses at that site. UHV accepted the UHSCR program lead for the BBA-Business Administration degree.

In 2010, UHV received approval from the UHS-Board of Regents and the Texas Higher Education Coordinating Board (THECB) to add two new degree programs: MS in Forensic Psychology and BA in Communication Design.

UHV is proud of its graduation rate based on the number of first-time, full-time entering juniors who graduate in four years. From 2005-2009 UHV had an average graduation rate of 69.3%.

FY 2011 Budget Initiatives

- *Faculty (\$896,417 New Resources)*

With significant enrollment growth and several new programs, UHV will be able to serve significantly more students. For FY 2011, thirteen new tenure-track faculty positions will be funded. In addition, the faculty promotion salary adjustments for full-time tenure-track faculty increased to 4% for assistant professors promoted to associate professors and 6% for associate professors promoted to full professors. This increase is designed to reward and retain outstanding faculty.
- *Competitive and Equitable Salaries for Faculty (\$355,361 New Resources)*

UHV conducts salary reviews to monitor internal equity and external competitiveness. Equity adjustments are considered for those who have meritorious performance evaluations. New resources of \$355,361 will be used for increased costs of employee benefits, merit and promotions.
- *Student Recruitment, Retention and Graduation (\$738,044 New Resources)*

Besides expanding academic programs, enrollment growth requires a strong commitment to student recruitment and retention. UHV will be developing new student orientation and retention programs as well as hiring academic advisors, student mentors, and tutors. UHV will continue to:

 - expand student scholarships to ensure that education remains affordable;
 - collaborate with community colleges to ensure transferability of credits;
 - extend student recruitment to high schools and former students;
 - continue LEAD (Letting Education Achieve Dreams) initiative;
 - grow and develop athletic scholarships and programs;
 - mentor prospective students through established programs;
 - market UHV as a destination university with relevant academic programs.

- *Academic Programs (\$199,246 New Resources) (\$41,875 HEAF)*
UHV is expanding its nursing programs to Cinco Ranch and will triple the size of its second degree Nursing program. UHV had new graduate programs/concentrations approved for Nursing, Publishing, Education (math education) and Interdisciplinary Studies (Religion and Film), and new undergraduate programs including Second Degree in Nursing (BSN) and BAAS in Web and Media and in Network and Security. To ensure quality academic programs, UHV will increase operating budgets, staff salaries and summer teaching budgets. HEAF funds will be used to upgrade instructional technology and instructional laboratories.
- *Distance Education (\$173,013 New Resources)*
For several years UHV has been aggressive in expanding distance education opportunities for students. UHV will continue to enhance electronic library services and resources; extend instructional support services to support Blackboard course management and to incorporate multi-media in online courses. To better reach and respond to students, UHV has online student orientation, advising and tutoring. These funds will be used for additional staff salaries.
- *International Education (\$15,000 New Resources)*
International Education is a priority for UHV as it provides opportunities for students to study abroad and extend their understanding of global issues. UHV is actively recruiting international students especially in China. In fall 2008 seventeen Chinese students began graduate study in the School of Business Administration at UHV, and the first group of these students will graduate in spring 2010. In fall 2009 seven Chinese students moved to Victoria and enrolled in Computer Science courses. UHV is working with the UH System and other universities to establish collaborative initiatives abroad. Currently UHV has initiatives in China, India, Mexico, Spain, and the United Kingdom.
- *Support UH System Efforts at Sugar Land and Cinco Ranch (\$469,172 HEAF)*
UHV assists in supporting, developing and expanding the UHS presence in Fort Bend County. Both sites are supervised by the Associate Vice Chancellor for UHS Sugar Land whose primary responsibilities are focused on program promotion and support. It is important to note that in fall 2007, UHV took responsibility for additional programs and assumed a greater proportion of the operating expenses at UHSSL. HEAF funding will supplement the operating expenses for Sugar Land and Cinco Ranch.
- *Downward Expansion (\$279,510 New Resources, \$900,000 HEAF)*
On June 19, 2009 Governor Rick Perry signed HB 1056 that allows UHV to admit freshman and sophomore students. To prepare for these new students, UHV will add new personnel (faculty and staff) and technology for instruction and administration. In order to recruit new-from-high school students, UHV has prepared new marketing materials, hired recruiters to attract prospective students, increased the number of academic advisors in the School of Arts and Sciences, and is developing student life programs to augment academic advising for student retention and graduation. HEAF funding will provide capital funds for future expansion projects.

Priority 1. Investment of Resources in FY 2011 Initiatives

	<u>New Resources</u>	<u>HEAF</u>	<u>Total</u>
Faculty	\$ 896,417		\$ 896,417
Competitive and Equitable Salaries for Faculty	\$ 355,361		\$ 355,361
Student Recruitment, Retention and Graduation	\$ 738,044		\$ 738,044
Academic Programs	\$ 199,246	\$ 41,875	\$ 241,121
Distance Education	\$ 173,013		\$ 173,013
International Education	\$ 15,000		\$ 15,000
Support UH System at Sugar Land and Cinco Ranch		\$ 469,172	\$ 469,172
Downward Expansion	\$ 279,510	\$ 900,000	\$1,179,510
Totals	\$2,656,591	\$1,411,047	\$4,067,638

Priority 2. Academic & Research Excellence/National Competitiveness

Context

UHV is committed to academic and research excellence. While national competitiveness is a challenge for all institutions, UHV strives to be competitive by enhancing programs and services, supporting faculty research, providing competitive salaries, developing credible assessment procedures and providing students with current technology and library resources.

The UHV School of Business Administration received several national recognitions in 2008-2009 including: Princeton Review - #1 Greatest Opportunity for Minority Students (2009); Get Educated.com #2 (global MBA), #11 (Strategic MBA) AACSB accredited Distance MBA Best Buy (2009); GetEducated.com #4 (BBA) Best Buy Bachelor's Business & Management; Recognized as 2008 Education Award finalist by the U.S. Association of Small Business and Entrepreneurship.

Due to the American Book Review (ABR) Speakers Series, Victoria is becoming recognized nationally as a literary center and "haven for Humanities publishing." It has been said that there is a "literary renaissance" in Victoria due to all the 30 outstanding writers who have made presentations on campus since fall 2006. In addition, the Victoria Advocate and UHV have partnered with a new funded faculty Chair that is focused on journalism, writing for the media, and enhancing diversity in high school literature through Centro Victoria.

In FY 2010 (as of March 23, 2010) the School of Nursing (SoN) received over \$1.6 million in sponsored funding to address professional nursing shortages and equip nursing labs and simulation centers. In 2009, SoN graduate and undergraduate programs received full accreditation for five years (through 2014) from the Commission for Collegiate Nursing Education (CCNE).

In February 2010, Counseling programs within the School of Education and Human Development were reviewed by an on-site team with the Council for Accreditation of Counseling and Related Educational Programs (CACREP). Final results of the site visit are still pending. In addition, the SoEHD hosted a conference by the Teacher Education Accreditation Council (TEAC) for teacher education faculty at UHV and area schools. The SoEHD has also established a timeline for pursuing TEAC accreditation.

FY 2011 Budget Initiatives

- *Professional Development (\$76,224 New Resources)*

UHV provides faculty and staff with professional development opportunities to maintain and enrich the quality of its programs and services. By combining local, endowment and state funds, UHV supports faculty research and participation in professional conferences. In addition the University provides a broad array of online training to employees located at different sites.

- *Faculty Research (\$10,000 New Resources)*

The faculty publishing research and securing external grants slightly decreased. New awards total \$1,837,453 for FY2009. Overall Sponsored Projects total \$2,445,904 in FY2008 and decreased to \$2,286,187 in FY2009. The overall award amount decreased and the number of newly awarded grants decreased from 14 in FY2008 to 10 in FY2009. These grants are distributed in four Schools, Student /Academic Services, and the VC/UHV Library in FY2009:

- Business in partnership with American Productivity and Quality Center (APQC) awarded \$675,894
- Education and Human Development received two – Teacher Quality Grant Programs (TQGP) with awards totaling \$206,000. The Greater Texas Foundation awarded UHV Access to Success program \$492,672.
- Arts & Sciences received \$10,000 through National Endowment for the Arts “Access to Artistic Excellence” program and the Texas Commission on the Arts awarded \$1,594.
- Nursing received \$205,000 from the Johnson Foundation in support of scholarships and lab equipment. The school received \$11,328 from DeTar Hospital to implement research studies.
- Student and Academic Services received a Title V Grant to improve and strengthen academic quality for Hispanic students. The award was \$218,465.
- The VC/UHV Library received a total of \$16,500 from the Trull Foundation (\$8,000), Kathryn O’Connor Foundation (\$6,000), and Albert E. & Myrtle Gunn Trust (\$2,500) to conduct 48 oral histories of individual Vietnamese who came to Texas following the Vietnam War.

The research administrator works with faculty on writing and submitting grant proposals for external funding. Beginning in 2009 faculty workload expectations increased to 25-40% for research. To prepare for this change, a new website will be developed to provide information about funding opportunities, internal award information and resource information. The UHV Library developed a research guide for faculty publishing.

The Junior Faculty Research grant was established and awarded two faculty \$20,000 each for conducting summer research and preparing grant proposals for submission in the fall semester. Due to budget cuts, these grants were reduced to \$10,000 for faculty participating during summer 2010. UHV will evaluate faculty research resources in FY10 by hiring a consultant for \$6,000. In addition, in FY 11 new resources amounting to \$10,000 will be provided for continued support of the Junior Faculty Research grants.

Priority 2. Investment of Resources in FY 2011 Initiatives

	<u>New Resources</u>	<u>HEAF</u>	<u>TOTAL</u>
Professional Development	\$ 76,224		\$ 76,224
Faculty Research	\$ 10,000		\$ 10,000
Totals	\$ 86,224	\$ 0	\$ 86,224

Priority 3. University Infrastructure and Administration

Context

UHV is committed to maintaining, improving and expanding facilities to provide a safe, up-to-date and efficient environment conducive to learning, teaching, research and service. Administrative efficiency is an important university value that is demonstrated by reducing costs while improving services. Investments for this priority will focus on expanding technology, providing competitive and equitable salaries, and developing other quality improvements.

FY 2011 Budget Initiatives

- *Technology (\$27,000 New Resources, \$490,200 HEAF)*
As the number of students, faculty and staff increases, so do the university's information technology needs. UHV promotes using technology as a cost-effective method for providing university services, including improved electronic access bandwidth to support online course delivery and online registration. UHV will continue to invest in IT technical support as well as upgrade computers, servers and other equipment. These funds will continue the PC replacement cycle, server replacements and upgrades, network equipment and upgrades and classroom technology support.
- *Operational Support (\$383,546 New Resources, \$123,834 HEAF)*
New funding will be used to pay additional central service charges to UH System to support current operations as well as additional staff salaries and maintenance and operations. UHV will continue to make administrative investments needed to insure efficient and effective operations throughout the University. HEAF funds will be used for plant support, campus security and technology.
- *Competitive and Equitable Salaries for Staff (\$245,784 New Resources)*
UHV conducts biennial salary reviews to monitor internal equity and external competitiveness. Equity adjustments are considered for those who have meritorious performance evaluations. The new resources will be used for increased costs of employee benefits, consultant services for salary surveys and merit, equity and reclassifications.
- *Quality Improvements (\$279,362 HEAF)*
UHV will continue to support professional development for employees and to take additional measures to insure the university's infrastructure is able to support quality programs and services. As part of the assessment process new surveys are being developed for target groups like new applicants, students and alumni. These funds will support the Employee Assistance Program and People Admin Simple Hire Applicant Tracking Module. HEAF Funds will support group computing stations, upgrading automated library systems and materials, and licensing of digital media.
- *Facilities (\$31,249 HEAF)*
Facility improvements will include areas such as roof repairs, continued maintenance, and additional security lighting.

Priority 3. Investment of Resources in FY 2011 Initiatives

	<u>New Resources</u>	<u>HEAF</u>	<u>Total</u>
Technology	\$ 27,000	\$ 490,200	\$ 517,200
Operational Support	\$ 383,546	\$ 123,834	\$ 507,380
Competitive and Equitable Salaries for Staff	\$ 245,784		\$ 245,784
Quality Improvements		\$ 279,362	\$ 279,362
Facilities		\$ 31,249	\$ 31,249
Totals	\$ 656,330	\$ 924,645	\$1,580,975

Priority 4. Community Advancement

Context

UHV is committed to enriching the community by offering programs and services that help citizens grow and develop. Initiatives that have enhanced the quality of life in Victoria include the American Book Review (ABR), Letting Education Achieve Dreams (LEAD) and the Small Business Development Center (SBDC). Also faculty and staff have funded grant programs that provide specialized educational programs for specific community groups. The Society for Critical Exchange hosts an annual conference on campus. Additional grant-funded projects help participants revitalize programs to make them more effective. An example is the Texas Principal Excellence Program (TxPEP) that reaches hundreds of principals in low-performing Texas schools and teaches effective leadership and business management skills to improve educational outcomes. Others are Teacher Quality Grants to support training and retention of public school teachers and Title V: Developing Hispanic-Serving Institutions.

UHV has joined the Texas Campus Compact, an organization focused on helping Texas institutions of higher education develop opportunities for civic engagement. This is part of UHV's continuing efforts to achieve classification as a Carnegie Community Engagement Institution.

FY 2011 Initiatives

- *Small Business Development Center (SBDC) (\$0 New Resources)*
This center continues to be committed to building and preserving long-term regional relationships impacting the economic health of communities in the area. SBDC provides free guidance and technical assistance in the form of counseling and training which impacts small business development, growth, and sustainability. SBDC added the Rural Business Grant in fall 2009 for \$79,985 which accommodates expanded educational services for rural areas.

FY 2011 State Budget Reduction and Other Reallocations

As mandated by the 5% state budget reduction for FY 2011, University of Houston – Victoria has plans to reduce funding in several vital areas to reach a goal of \$693,148. An additional \$60,945 in State employee benefits will also be reduced. This reduction is in addition to a \$596,001 cut in the FY 2010 budget which was supported mainly by one-time actions and reserve funds. Since UH-V is in the process of downward expansion, reallocations and reserves of \$327,646 are being utilized for this initiative. Reallocations are from UHV's one time reallocation pool.

UH-V has identified the following reductions for FY 2011 to accommodate the required budget reduction of \$693,148:

- Decrease Department Operational Budgets (M&O) (\$102,876) – These reductions in departmental operational support are campus-wide. Operational budgets have already been reduced in past years, and further reduction makes it difficult to provide the required operations and services to accommodate enrollment increases. All departments and schools will be faced with limited funds for daily operations, training, recruiting, supplies for labs and offices, and many other levels of service.
- Reduction of Purchases (\$30,000) – The purchasing department will screen purchases and deny those deemed non-essential. However, the delayed purchases will affect the productivity and how fast the University can move forward with strategic planning efforts in progress.
- Reduction of Travel (\$80,000) – Departmental M&O budgets campus-wide will be reduced in addition to the above reductions in other daily operations. Limited funds will be available for training and conferences resulting in faculty and staff not being able to stay abreast of the latest practices in education. Travel requests will be screened by cabinet level administrators to determine if the travel is necessary.
- Reduce Faculty Development and Research Leaves (\$20,000) – The budget for faculty development and research will be reduced resulting in fewer opportunities for faculty to enhance the quality of their teaching skills and research productivity.
- Decrease Full-time Faculty and Increase Part-time Faculty (\$323,272) – Adjunct positions will be utilized in lieu of full-time faculty, where possible. In doing so, the university must take care not to unduly compromise instruction and other critical programs/priorities.
- Reduction of Staff Positions (\$45,000) – UH-V has identified 2 full-time positions for elimination in FY 2011. Both positions are presently vacant.
- Reduce Summer Teaching (\$92,000) – The summer teaching budget for each of the schools will be reduced approximately 10%, resulting in decreased access to the courses needed for a timely graduation and an increase in the number of students in each course.

Additional:

In the Spring of 2009, the President sanctioned an efficiency study across all sectors of the university. The results were recently presented to the President's Cabinet with specific implementation instructions going to those departments affected. These efficiencies will have a long-term effect on both cost savings and operational effectiveness.

University of Houston-Victoria
Appendix A - Allocation of New FY 2011 Resources

<u>Revenue Changes</u>	<u>A</u>
Appropriations Bill	
1 General Revenue	\$ (37,887)
2 Subtotal Appropriations	<u>\$ (37,887)</u>
Tuition	
3 Statutory and Grad Premium Tuition	\$ 860,008
4 Designated Tuition - General	1,824,512
5 Subtotal Tuition	<u>\$ 2,684,520</u>
Student Fees	
6 Extended Access Fee	\$ 310,616
7 Library Use Fee	38,826
8 Grad Business Fee	(7,474)
9 Student Service Fee	16,287
10 Nursing Fee	11,022
11 Other Student Fees	55,589
12 Subtotal Student Fees	<u>\$ 424,866</u>
13 Departmental Reductions/Reallocations	\$ 1,081,739
14 Total New Funds for Allocation	<u><u>\$ 4,153,238</u></u>

<u>Priority/Initiative</u>	<u>B</u> <u>Allocation</u>
Priority 1. Student Access and Success	
1 Faculty	\$ 896,417
2 Competitive and Equitable Salaries for Faculty	355,361
3 Student Recruitment, Retention and Graduation	738,044
4 Academic Programs	199,246
5 Distance Education	173,013
6 International Education	15,000
7 Downward Expansion	279,510
8 Subtotal	<u>\$ 2,656,591</u>
Priority 2. Acad & Research Excell/Natl Competitiveness	
9 Professional Development	\$ 76,224
10 Faculty Research	10,000
11 Subtotal	<u>\$ 86,224</u>
Priority 3. University Infrastructure & Administration	
12 Technology	\$ 27,000
13 Operational Support	383,546
14 Competitive and Equitable Salaries for Staff	245,784
15 Subtotal	<u>\$ 656,330</u>
16 Reserve for State Budget Reduction	\$ 754,093
17 Total New Investments	<u><u>\$ 4,153,238</u></u>

University of Houston-Victoria
Appendix B - Allocation of FY 2011 HEAF

<u>FY11 Allocation</u>		<u>Priority/Initiative</u>	<u>Allocation</u>
HEAF	<u>\$ 2,335,692</u>	Priority 1. Student Access and Success	
		Academic Programs	\$ 41,875
		Support UH System at Sugar Land and Cinco Ranch	469,172
		Downward Expansion	<u>900,000</u>
		Subtotal	<u>\$ 1,411,047</u>
		Priority 3. University Infrastructure & Administration	
		Technology	\$ 490,200
		Operational Support	123,834
		Quality Improvements	279,362
		Facilities	<u>31,249</u>
		Subtotal	<u>\$ 924,645</u>
		Total New Investments	<u>\$ 2,335,692</u>