



Office of Institutional Research

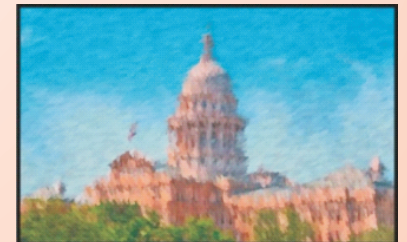


University
of Houston
Clear Lake

LBB Annual Measures: FY 2011, Session 82 - 1st Period

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OIR Staff:
Peggy Johnson - Associate Director
Miriam Qumsieh - Senior Institutional Research Analyst
Pablo Salinas - Research Analyst II
Mary Ballew - Research Analyst & Assessment Coordinator



**University of Houston-Clear Lake
Office of Institutional Research**

LBB Annual Measures, for FY 2011, Session 82 - 1st Period

Due Date: April 1, 2011

Data submitted April 1, 2011 uses Fall 2011 data - April 1, 2010 uses Fall 2009 data - April 1, 2009 uses Fall 2008 data - April 1, 2008 data used Fall 2007 data

Data for the academic year uses Fall 2009, Spring 2010, and Summer 2010

Exp of Var = Explanation of Variance

Target	Oct. 31, 2010 (submitted)	April 1, 2011 (submitted)	Source	Outcome #	Detailed Description of Data Elements
				GOAL 1: INSTRUCTIONS/OPERATIONS	
	fy 2010			Objective 1: Provide Instructional and Operations Support	
13.7%	14.9%		Annual Financial Report (John Cordary)	Outcome 11	Amount Expended for Administrative Costs as a Percent of Operating Budget
variance	108.91%			Exp of Var	UH-Clear Lake, a nationally accredited, upper-level university, partnered with the City of Pearland to bring career-building higher education to the Pearland community. We opened our new beautiful Pearland campus in fall 2010. The increase indicated in administrative cost is due to anticipated administrative need and operational support for the new facility.
93.3%	94.6%		(Sum of CBM006 SCH)/ (Sum of CBM004 SCH) Use all semesters from prior FY	Outcome 16	Percent of Semester Credit Hour Courses Completed; The total number of semester credit hours for which students are enrolled on the last day of the semester divided by the number of semester credit hours for which students were enrolled on the 12th class day for the fall and spring semesters or the appropriate census day for summer sessions. Include all curriculum areas and all semesters. For Fall 2010 submission use FY 2010 data.
93.2%	96.6%		SOE (Nanette Hutchison)-- IR provides a list of graduates which is used to calculate the rate - created a query for Nanette PEGGY_GRADUATION_NEW_SEPT_08 which she audits - this query is merged to the CBM-009 for fy 2009. Data file is filtered to only contain undergrads and non-BUS school.	Outcome 17	Certification Rate of Teacher Education Graduates (formerly Pass Rate of State Education EXCET Exam)
variance	103.65%			Exp of Var	No explanation required
50.0%	36.6%		Graduating Student Survey did not provide an adequate sample; a PS query was used that identifies these students as listed on the application in the stdnt_grps table where 1GEN = a first generation student - these figures are expected to increase.	Outcome 19	Percent of Baccalaureate Graduates Who Are First Generation College Graduates. Past data gathering methods limit the indicator to only those students who graduate. Does not account for first generation students who have not yet graduated, who may be in need of enhanced student services. Data will be collected from question on the graduation application, or other similar means. The number of students receiving a baccalaureate degree whose parents did not graduate from college divided by the total number of graduating baccalaureate students. The question should be posed in the following manner: Did either of your parents (or legal guardians) graduate from college? YES NO
variance	73.20%			Exp of Var	Data for this item fluctuates, but continued increases are expected with the growing population increases and diversity projected for the region that surrounds the institution. A query is used that collects this information based on student declared input on their application form.
\$0.70	\$0.67		Annual Financial Report (John Cordary)	Outcome 28	Dollar Amount of External or Sponsored Research Funds (in millions)
variance	95.71%		Research Initiatives	Exp of Var	UHCL received a substantial construction grant in FY 2008. No grant of that magnitude was awarded in FY 2009.
0.770%	1.4%		Annual Financial Report (John Cordary)	Outcome 29	External or Sponsored Research Funds as a Percent of State Appropriations
270.0	293.8%		Annual Financial Report (John Cordary)	Outcome 30	Amount of External Research Funds Expended as a Percentage of Funds Appropriated for Research

Target	Oct. 31, 2010 (submitted)	April 1, 2011 (submitted)	Source	Outcome #	Detailed Description of Data Elements
4-Year Completion Data					
76.0%	71.6%			Outcome 31	Percent of Full-time, Degree-seeking, Undergraduate Transfer Students Who Earn a Baccalaureate Degree Within four Academic Years. All first-time full-time (total SCH >=12) transfers. FY 2010 data were run using certified cbm-001 and cbm-009 data. FY 2010 = Fall 2006 (including Summer 2006 first-time students who also attended in the Fall) first-time, full-time cbm1 cohort merged to cbm9 Fall 2007 (graduates for Dec. 2006, May 2007 and Aug. 2007), cbm9 Fall 2008 (graduates for Dec. 2007, May 2008 and Aug. 2008), cbm9 Fall 2009 (graduates for Dec. 2008, May 2009 and Aug. 2009), and cbm9 Fall 2010 (graduates for Dec. 2009, May 2010 and Aug. 2010) data files. If student is not assigned to a school (NDG) or is non-degree seeking they are excluded from the cohort.
variance	94.21%		4-year completion	Exp of Var	At the University of Houston-Clear Lake we are finding that a greater percentage of our student population are employed and that new students are taking fewer hours and longer to graduate coupled with fewer full-time students compared to previous years. We will modify our target for next year to address this trend. UHCL is focused on successful outcomes for students. It is noted that this indicator decreased somewhat from previous year data.
75.0%	73.0%		IR Data Files	Outcome 32	Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within Four Academic Years-- White First-time Full-time Transfers
75.0%	70.1%		IR Data Files	Outcome 33	Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within Four Academic Years-- Hispanic First-time Full-time Transfers
70.0%	64.5%		IR Data Files	Outcome 34	Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within Four Academic Years-- Black First-time Full-time Transfers
65.0%	69.6%		IR Data Files	Outcome 35	Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within Four Academic Years-- Other First-time Full-time Transfers
2-Year Completion Data					
35.0%	37.8%		IR Data Files	Outcome 36	Percent of Full-time, Degree-seeking, Undergraduate Transfer Students Who Earn a Baccalaureate Degree Within two Academic Years. All first-time full-time (total SCH >=12) transfers. FY 2010 data were run using certified cbm-001 and cbm-009 data. FY 2010 = Fall 2008 (including Summer 2008 first-time students who also attended in the Fall) first-time, full-time cbm1 cohort merged to cbm9 Fall 2009 (graduates for Dec. 2008, May 2009 and Aug. 2009) and cbm9 Fall 2010 (graduates for Dec. 2009, May 2010 and Aug. 2010) data files. If student is not assigned to a school (NDG) or is non-degree seeking they are excluded from the cohort.
variance	108.0%		2-year completion	Exp of Var	At the University of Houston-Clear Lake we are finding that a greater percentage of our student population are employed and that new students are taking fewer hours and longer to graduate coupled with a higher percent of part-time students compared to previous years. We will modify our target for next year to address this trend although we demonstrate moderate improvement over previous year data.
35.0%	42.5%		IR Data Files	Outcome 37	Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within two Academic Years-- White First-time Full-time Transfers
26.0%	33.8%		IR Data Files	Outcome 38	Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within two Academic Years-- Hispanic First-time Full-time Transfers
22.0%	29.3%		IR Data Files	Outcome 39	Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within two Academic Years-- Black First-time Full-time Transfers
33.0%	33.8%		IR Data Files	Outcome 40	Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within two Academic Years-- Other First-time Full-time Transfers

Target	Oct. 31, 2010 (submitted)	April 1, 2011 (submitted)	Source	Outcome #	Detailed Description of Data Elements
1-Year Retention Data					
85.0%	86.3%		IR Data Files	Outcome 41	Retention of Full-time, Degree-seeking, Undergraduate Transfer Students After one Academic Year. Percent of full-time, degree-seeking transfer students who enter in the fall semester with at least 60 accepted semester credit hours, who are still enrolled after one academic year. FY 2010 data were run using the certified cbm-001. FY 2010 = Fall 2009 (including Summer 2009 first-time students who also attended in the Fall) first time transfer, full-time (total SCH >=12) cbm1 cohort merged to cbm-001 Fall 2010 data file. If student graduated or is not assigned to a school (NDG) or is non-degree seeking they are excluded from the cohort.
variance	101.5%		1-year retention	Exp of Var	None required
83.0%	84.8%		IR Data Files	Outcome 42	Retention of Full-time, Degree-seeking Transfer Students After One Academic Year-- White Full-time Transfers.
85.0%	90.6%		IR Data Files	Outcome 43	Retention of Full-time, Degree-seeking Transfer Students After One Academic Year-- Hispanic Full-time Transfers
74.0%	81.0%		IR Data Files	Outcome 44	Retention of Full-time, Degree-seeking Transfer Students After One Academic Year-- Black Full-time Transfers
73.0%	89.4%		IR Data Files	Outcome 45	Retention of Full-time, Degree-seeking Transfer Students After One Academic Year-- Other Full-time Transfers
\$5,000.00	\$792.21		Usha Mathew	Outcome 46	Total Net Book Value of Inventoried Property Lost or Stolen
0.0000%	0.005%		Usha Mathew	Outcome 47	Percent of Total Inventoried Property Reported as Lost or Stolen
0.0000%	0.0%		Dion McInnis	Outcome 48	The percent of endowed professorships chairs that were vacant for all or part of the fiscal year being reported.
0.0000%	0		Dion McInnis	Outcome 49	The average number of months endowed chairs are vacant.
				Exp of Var	The positions weren't filled because the performance of endowment investments did not provide sufficient return to fund the positions at the intended levels for the promised period of time.
Objective 1: Provide Instructional and Operations Support					
Strategy 1: Operations Support					
1,057	1,124		IR Data Files/CBM009 edit report	Output 1	Number of Undergraduate Degrees Awarded
500	615		IR Data Files/CBM009 edit report	Output 2	Number of Minority Graduates (TOTAL graduates) (includes Blacks, Hispanics and Native Americans)
Data submitted April 1, 2011 uses Fall 2010 data: April 1, 2010 uses Fall 2009 data: April 1, 2009 uses Fall 2008 data: April 1, 2008 data uses Fall 2007 data					
777		772	THECB file (Janice Mclver)	Output 4	Number of Community College Transfer Graduates
				Exp of Var	No explanation required
13.50		16.01	CBM-004 for student FTE; PREP online for faculty FTE - excluding TA's - calculated by THECB for higher accuracy - Used Bond Issue Data since THECB PREP is missing faculty section.	Explanatory 1	Faculty/Student Ratio - FTE Student (15/12/9 calc)/FTE Faculty - Used the TX Accountability System and the THECB reported figure for this year.
				Exp of Var	No explanation required
2,286		2,639	CBM001	Explanatory 2	Number of Minority Students Enrolled (African Amer., Hispanic, Native Amer.)

Target	Oct. 31, 2010 (submitted)	April 1, 2011 (submitted)	Source	Outcome #	Detailed Description of Data Elements
				Exp of Var	No explanation required
2,985		3,288	THECB file (Janice Mclver)	Explanatory 3	Number of Community College Transfer Students Enrolled - undergraduates only - post-bacc are not included in the information from THECB.
				Exp of Var	No explanation required
				GOAL 1: INSTRUCTIONS/OPERATIONS	
				Objective 1: Provide Instructional and Operations Support	
				<i>Strategy 3: Growth Supplement</i>	
59,242		64,716	CBM006	Explanatory 1	Number of Semester Credit Hours Completed
				Exp of Var	
63,701		68,636	CBM004	Explanatory 2	Number of Semester Credit Hours
				Exp of Var	No explanation required
7,597		8,099	CBM001	Explanatory 3	Number of Students Enrolled as of the Twelfth Class Day
				Exp of Var	No explanation required
				GOAL 2: INFRASTRUCTURE SUPPORT	
				Objective 1: Operations/Maintenance	
				<i>Strategy 1: E&G Space Support</i>	
27.40		29	CBM005 - THECB provides data	Efficiency 1	Space Utilization Rate of Classrooms (room type 110)
				Exp of Var	No explanation required
16.60		20	CBM005 - THECB provides data	Efficiency 2	Space Utilization Rate of Labs (room type 210)
				Exp of Var	No explanation required



Please note that targets are rough projections used for LBB purposes, and not necessarily representative of UHCL internal targets for enrollment/SCH. The LAR – Legislative Appropriations Request is submitted to Legislation every other year. However, Legislation will not always abide by what an institution submits / projects. Instead they often use what they refer to as an operating budget wish list or what they want an institution to obtain for budgetary purposes. The LAR is an attempt to provide our best estimate, but often the operating budget list overrides it.