



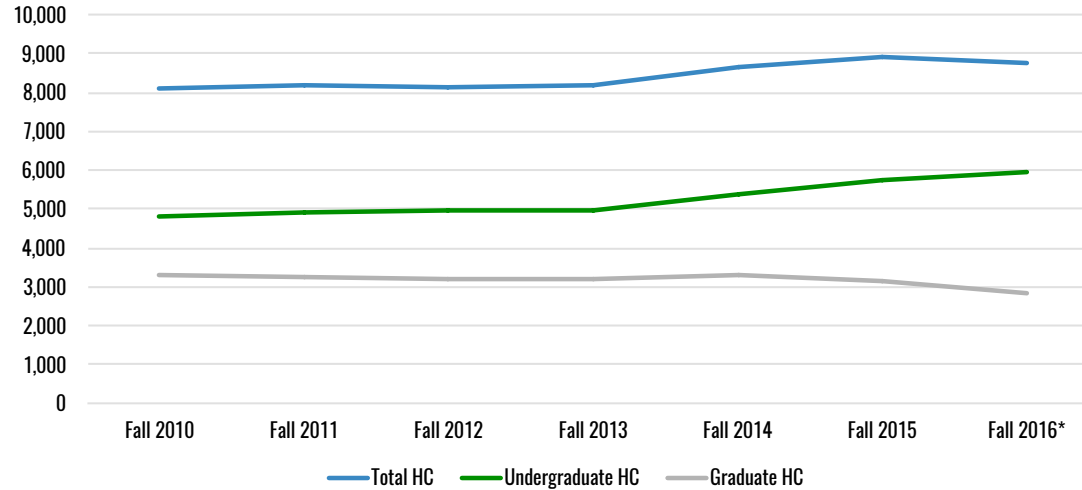
University
of Houston
Clear Lake

ACADEMIC AFFAIRS

A. GLEN HOUSTON • Interim Senior Vice President for Academic Affairs and Provost

UHCL HEADCOUNT

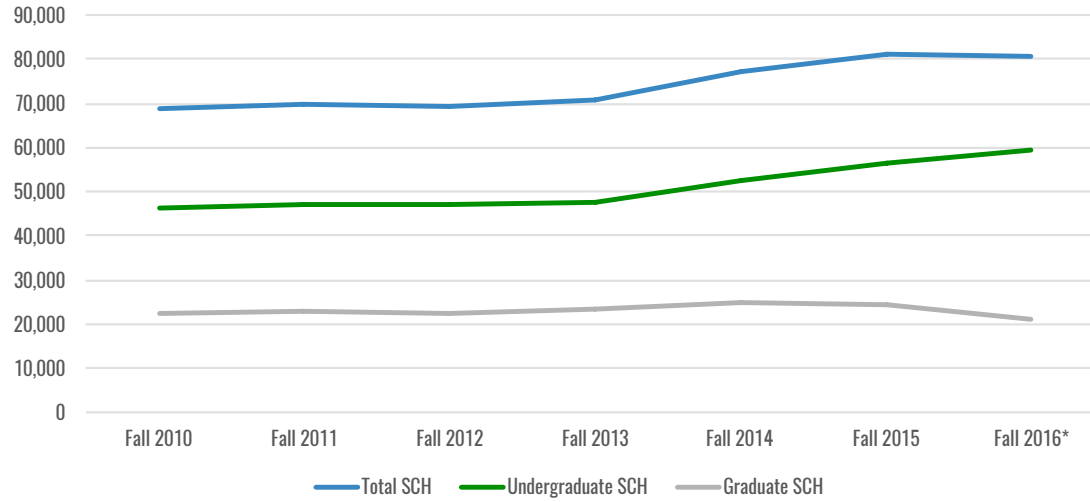
Fall 2010 through preliminary Fall 2016 (12th class day 9/7/2016)



	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016*
Total HC	8,099	8,185	8,153	8,164	8,665	8,906	8,776
Undergraduate HC	4,800	4,911	4,953	4,970	5,386	5,743	5,950
Graduate HC	3,299	3,274	3,200	3,194	3,279	3,163	2,826
% Total HC Change from Prior Yr.		1.1%	-0.4%	0.1%	6.1%	2.8%	-1.5%
% Grad HC Change from Prior Yr.		-0.8%	-2.3%	-0.2%	2.7%	-3.5%	-10.7%
% Undergraduate	59.3%	60.0%	60.8%	60.9%	62.2%	64.5%	67.8%

UHCL SEMESTER CREDIT HOURS (SCH)

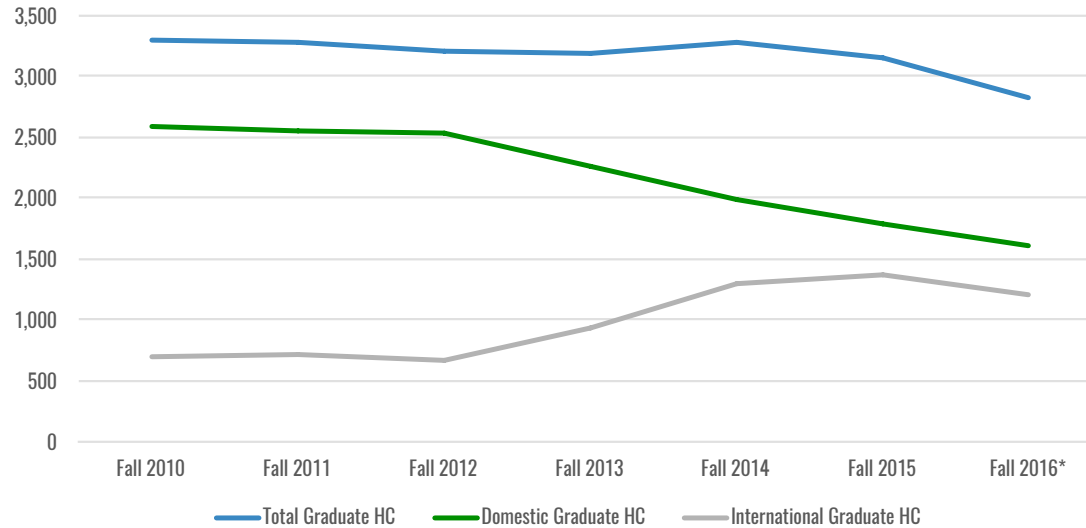
Fall 2010 through preliminary Fall 2016 (12th class day 9/7/2016)



	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016*
Total SCH	68,636	69,855	69,255	70,653	77,026	80,904	80,406
Undergraduate SCH	46,264	47,207	46,943	47,378	52,290	56,641	59,336
Graduate SCH	22,372	22,648	22,312	23,275	24,736	24,263	21,070
% Total SCH Change from Prior Yr.		1.8%	-0.9%	2.0%	9.0%	5.0%	-0.6%
% Grad SCH Change from Prior Yr.		1.2%	-1.5%	4.3%	6.3%	-1.9%	-13.2%
% Undergraduate	67.4%	67.6%	67.8%	67.1%	67.9%	70.0%	73.8%

UHCL GRADUATE HEADCOUNT

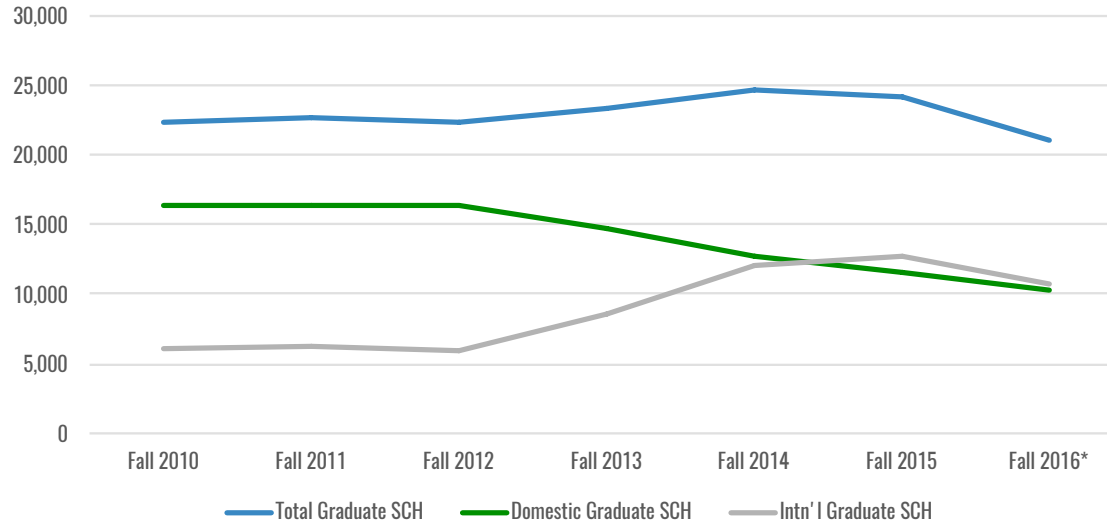
Fall 2010 through preliminary Fall 2016 (12th class day 9/7/2016)



	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016*
Total Graduate HC	3,299	3,274	3,200	3,194	3,279	3,163	2,826
Domestic Graduate HC	2,599	2,559	2,531	2,267	1,987	1,783	1,611
International Graduate HC	700	715	669	927	1,292	1,380	1,215
% Domestic Change from Prior Year		-1.5%	-1.1%	-10.4%	-12.4%	-10.3%	-9.6%
% Int'l Change from Prior Year		2.1%	-6.4%	38.6%	39.4%	6.8%	-12.0%

UHCL GRADUATE SEMESTER CREDIT HOURS (SCH)

Fall 2010 through preliminary Fall 2016 (12th class day 9/7/2016)



	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016*
Total Graduate SCH	22,372	22,648	22,312	23,275	24,736	24,263	21,070
Domestic Graduate SCH	16,340	16,332	16,371	14,652	12,731	11,535	10,294
Int'l Graduate SCH	6,032	6,316	5,941	8,623	12,005	12,728	10,776
% Domestic Change from Prior Yr.		0.0%	0.2%	-10.5%	-13.1%	-9.4%	-10.8%
% Int'l Change from Prior Yr.		4.7%	-5.9%	45.1%	39.2%	6.0%	-15.3%

FOUR YEAR INITIATIVE

- Fall 2016-2017 First Time in College Students

Applications	+4.6%
Admitted	+4.2%
Enrolled	+4.3%
Average SAT	1029
Average High School GPA	3.3 (4.0 scale)
Total High Schools	72
With College Credits	53%

Entering Class	Number	1 st -Year Retention	2 nd -Year Retention	Graduation Rate
Fall 2014	234	70%	57%	1%
Fall 2015	251	76%	--	--
Fall 2016	266	--	--	--

NEW ACADEMIC PROGRAMS

- **Psy.D., Doctorate in Psychology (HSH)**
 - Fall 2016 start with 6 students
 - SACSCOC site visit in Spring 2017
- **BS in Addictions Counseling (COE)**
 - Received THECB approval July 2016
 - Spring 2017 start expecting 20 students
- **Received Board of Regents approval Aug. 25, 2016; to THECB for approval**
 - BS in Early Childhood Care and Education (COE)
 - BS in Information Technology (CSE)
 - BS in Mechanical Engineering (CSE)
 - Pre-engineering courses, Fall 2016 start

NEW GRANTS

- Center for Autism and Developmental Disabilities (CADD)
 - THECB Autism Grant Program
 - \$330,600 for Parent-directed Treatment Programs
 - \$229,598 for Teacher/Paraprofessional Training
- HSH TDC Program
 - Department of Education “Second Chance” Pell Program
 - Grant for those likely to be released within 5 years of enrolling
 - UHCL one of 67 universities selected
- Environmental Institute of Houston
 - City of San Marcos grant
 - *“To increase the abundance and integrity of Texas Wild-Rice and native aquatic plants in the San Marcos River”*
 - \$553,863 additional funding May 2016 through December 2019

SCHOOL TO COLLEGE NAME CHANGES

EFFECTIVE FALL 2016

OLD NAME	NEW NAME	DEPARTMENTS
School of Business (BUS)	College of Business (BUS)	<ul style="list-style-type: none">• Accounting• Decision Sciences, Economics, Finance and Marketing• Healthcare Administration• Management• Management Information Systems
School of Education (SOE)	College of Education (COE)	<ul style="list-style-type: none">• Curriculum and Instruction• Counseling, Special Education and Diversity• Educational Leadership and Policy Analysis• Literacy, Library and Learning Technologies
School of Human Sciences and Humanities (HSH)	College of Human Sciences and Humanities (HSH)	<ul style="list-style-type: none">• Clinical, Health and Applied Sciences• Communication and Studio Arts• Liberal Arts• Psychology• Social and Cultural Sciences
School of Science and Computer Engineering (SCE)	College of Science and Engineering (CSE)	<ul style="list-style-type: none">• Biological and Environmental Sciences• Physical and Applied Sciences• Engineering• Computing Sciences• Mathematics and Statistics

CENTER FOR FACULTY DEVELOPMENT

- **Goal: Provide mentoring and professional development for all faculty**
 - Process: Fall 2014, Provost established TLEC Restructuring Committee of 8 faculty to conduct study, included visits to 4 peer universities
- **FY16 Results**
 - Proposal submitted to Provost and President
 - Proposal approved and base funded effective Fall 2016
 - Administrative Structure
 - Director and Administrative Assistant
 - 4 Faculty Fellows
 - 8 Faculty Advisory Board members
- **FY17 Next Steps**
 - Hire Director (Search in progress)
 - House in Bayou 2508
- **TLEC Restructuring Committee**
 - COE: Dr. Kathryn Ley and Dr. Jana Willis
 - BUS: Dr. Ken Black and Dr. Kevin Wooten
 - HSH: Dr. Bill Amonette and Dr. Mike McMullen
 - CSE: Dr. David Garrison and Dr. Sharon Perkins Hall

FOUNDATIONS OF EXCELLENCE

- Goal: Achieve excellence in undergraduate education for first-year and transfer students
 - Process: Launched self-study Oct. 13, 2015, with 154 volunteers (69 faculty, 69 staff, 7 students, 9 administrators) on 9 Dimension Committees that analyzed institutional behaviors, policies, and practices
- FY16 Results
 - Dimension Committees produced 136 recommendations for first-year students and 102 for transfer students. Steering Committee distilled into 29 recommendations for improving education for first-year students and 33 for transfer students
- FY17 Next Steps
 - Steering Committee to incorporate feedback from John Gardner and senior administration to refine recommendations and develop final report
 - Celebrate completion of self-study!
 - Develop action plan for implementing recommendations
- Liaisons
 - Dr. Yvette Bendeck, AVP Enrollment Management
 - Dr. Darlene Biggers, AVP Student Services
 - Dr. Mrinal Mugdh Varma, AVP Academic Affairs

UHCL WEBSITE TRANSITION FROM PORTAL TO OMNIUPDATE

- **Goal: Conduct audit of UHCL Website and move content from Oracle to OU**
 - **Process:** OU Web Leadership Team established UCT project team in spring 2015 to work with all site owners to conduct 'keep/delete/modify' audit of all web pages
- **FY16 Results**
 - **August 3, 2016: Project Completed!**
 - UCT project team successfully completed audit and conversion of 76 sites from Oracle Portal into OU
 - Oracle portal – 16,627 pages; OU Portal clone – 3,059 pages (82% reduction)
 - Oracle portal has been decommissioned
- **UCT Project Team**
 - Ed Puckett, Director, Web & Multimedia Services, UCT
 - Kurt Lund, Senior DBA, UCT
 - Valli Thiagarajan, Web Developer, UCT
 - Xiaoman Zhang, Web Developer, UCT
 - Azalea Boehm, Web Developer, CSE
 - Sandy Boyd, Web Developer, COE
 - Lee Ann Kortus, Web Developer, HSH
 - Jaime Bober, Web Content Specialist, UCT

TRANSITION TO NEW WEBSITE

- **Goal:** Redesigned, user-centric responsive website
- **FY16 Results**
 - mStoner completed development of 9 responsive templates
 - Templates transferred to OmniUpdate to implement in OU Campus
 - Established web governance processes addressing content strategy, information architecture, branding, content maintenance, assessment, accessibility, security, change management, application management and training
 - Web Governance plan approved
 - Centralized oversight, services, support and training housed in University Communications
 - Technical environment managed by University Computing and Telecommunications
 - Web content specialists to serve as CMS experts for their college/unit and as primary liaison with University Communications
- **FY17 Next Steps**
 - Sept. – Oct.: University Communications will enter content into the templates following the structure of the new information architecture
 - Oct. – Nov.: Training sessions for CMS users/contributors; beta tests of new templates and new information architecture
 - Nov. – Dec.: New site launch; website usability testing post-launch

FY17 OPPORTUNITIES AND CHALLENGES

- **Academic Program Demand by Location and Delivery Mode**
 - Graduate – Domestic and International
 - Growing vs Declining programs
 - High demand new programs
- **Resources for Growth Areas**
 - Reallocation of existing resources
 - Faculty/Staff Office Space
 - Classrooms/Labs
- **UHCL Online**
- **Programs for new UHCL Pearland Campus building**
- **Space reallocation for new STEM and Classroom Building and Recreation and Wellness Center**



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ADMINISTRATION AND FINANCE FY17 OVERVIEW

MICHELLE DOTTER • Vice President for Administration and Finance

FY17 BUDGET DEVELOPMENT

- FY17 is the second year of the current FY16 – FY17 biennium. Due to an enrollment growth assumption of 188,380 SCH and 9,122 Headcount, and an increase in our HEAF appropriation, we were able to:
- Fund all priorities
 - Complete Four Year Initiative
 - Fund new faculty and staff positions to support enrollment growth
 - OmniUpdate
 - 4% compensation pool for faculty and staff
 - Summer Instruction
 - New faculty and staff positions
 - Center for Faculty Development
 - Miscellaneous M & O needs
- Set aside funds to be used for 1-time needs in FY17 and plan for base needs in FY18
- Fund Debt Service Payments for Recreation and Wellness Center and STEM Building
- Fund Pearland Lease Payment increase due to additional space
- Increase HEAF Reserve for University Projects over next 5 years
- Increase our Operating Budget \$8.6M and our Capital Budget \$6.8M

FY17 FOUR YEAR INITIATIVE BUSINESS PLAN

OPERATIONS	FY16 Budget	FY17 Budget
Revenue:		
Base Allocation	\$1,312,352	\$1,946,173
Formula	117,669	117,669
Special Item	3,250,000	3,250,000
Tuition & Fees	4,052,780	3,832,968
Total Revenue	<u>\$8,732,801</u>	<u>\$9,146,810</u>
Expenditures:		
Instruction & School Support	\$2,955,060	\$2,851,953
Academic Affairs	3,164,741	3,497,201
Administration & Finance	421,520	390,520
Scholarship Awards	494,824	688,510
Employee Benefits	<u>1,670,138</u>	<u>1,691,990</u>
Total Expenditures	<u>\$8,706,283</u>	<u>\$9,120,174</u>
Surplus (Shortage)	\$26,518	\$26,636

FY17 OPERATING & RESTRICTED BUDGET

	FY16	FY17	-----Change-----	
	Budget	Budget	Dollars	Percent
Source of Funds				
State Appropriations	\$36,751,738	\$36,955,717	\$203,979	0.6%
HEAF	5,336,744	8,005,116	2,668,372	50.0%
Tuition and Fees	71,086,006	76,839,052	5,753,046	8.1%
Other Operating	2,042,287	1,824,099	(218,188)	-10.7%
Contracts and Grants	14,950,350	15,211,553	261,203	1.7%
Endowment Income/Gifts	1,332,850	1,312,664	(20,186)	-1.5%
Total Sources	\$131,499,975	\$140,148,201	\$8,648,226	6.6%
Use of Funds by Object				
Salaries and Wages - Faculty	\$30,095,875	\$32,291,041	\$2,195,166	7.3%
Salaries and Wages - Staff	33,790,171	36,198,969	2,408,798	7.1%
Benefits	18,344,101	19,119,210	775,109	4.2%
M&O	20,255,294	22,985,847	2,730,553	13.5%
Capital	7,592,877	3,531,025	(4,061,852)	-53.5%
Scholarships	18,806,562	19,108,350	301,788	1.6%
Debt Service	326,414	4,476,578	4,150,164	1271.4%
Utilities	2,288,681	2,437,181	148,500	6.5%
Total Uses	\$131,499,975	\$140,148,201	\$8,648,226	6.6%

FUNDING COMPARISONS BY STUDENT LEVEL

BASED ON ONE 3-HOUR COURSE (3 SCH) FY17 RATES

	Resident Freshman/ <u>Sophomore</u>	Resident Junior/ <u>Senior</u>	Resident Graduate/ <u>Masters</u>	Non-Resident Graduate/ <u>Masters</u>
<u>Tuition and Formula</u>				
Statutory Tuition	\$150	\$150	\$300	\$1,434
Designated Tuition	\$459	\$459	\$819	\$1,122
Formula (Business Course)	\$48	\$162	\$413	\$413
Total	\$657	\$771	\$1,532	\$2,969

NOTE:

Undergraduate Resident and Non-Resident semester credit hours (SCH) are approximately 68.6% of total SCH.

Graduate Resident SCH are approximately 15.4% of total SCH.

Graduate Non-Resident SCH are approximately 16.0% of total SCH.

FY17 CAPITAL CONSTRUCTION PLAN

Project Name	Completion Date	Gross Area	Total Cost**	Board of Regents Approval
STEM and Classroom Building	Aug-2018	120,000	\$64,000,000	Aug-2015
Bayou Loop Road	Aug-2018		\$1,700,000	Aug-2015
Recreation and Wellness Center	July-2018	80,000	\$38,200,000	Nov-2015
Student Housing	Aug-2018	80,000	\$21,900,000	Aug-2016
Health Sciences and Classroom Building (UHCL Pearland Campus)	Jan-2019	52,346	\$24,624,000	Nov-2015
Police Building	Dec-2016	8,000	\$2,336,000	May-2014
Arbor Renovation	Dec-2016	1,800	\$815,000	N/A
Total			\$153,575,000	

**Includes 25% project management and soft costs

FY17 CAPITAL CONSTRUCTION PLAN



TUITION AND FEES FY17 AND FY18 2-YEAR APPROVAL

<u>Variable</u>	<u>FY16</u>	<u>FY17 *</u>	<u>\$ Change</u>	<u>% Change</u>	<u>FY18</u>	<u>\$ Change</u>	<u>% Change</u>
Resident Undergraduate (15 hrs)	\$3,737	\$3,965	\$228	6.10%	\$4,094	\$129	3.25%
Non-Resident Undergraduate (15 hrs)	\$10,967	\$11,495	\$528	4.81%	\$11,834	\$339	2.95%
Resident Graduate (9 hrs)	\$4,143	\$4,398	\$255	6.15%	\$4,536	\$138	3.14%
Non-Resident Graduate (9 hrs)	\$8,310	\$8,709	\$399	4.80%	\$8,964	\$255	2.93%

* Effective Fall 2016 - Recreation and Wellness Center Fee \$110/
Semester.

PLANNING AND BUDGET KEY DATES FOR FY18

PLANNING

Oct., 2016

Oct. 31, 2016 – Jan. 15, 2017

March, 2017 – April 2017

Week of June 5, 2017

Enrollment Projections for FY18

Develop FY18 Plans and Identify New Needs

Prioritize Funding Request

PBC Makes Funding Allocation Decisions

TUITION AND FEES

Jan. 19, 2017

Jan. 24, 2017 – Feb. 6, 2017

Feb. 2017

Optional Fee Request Forms Due To Budget Office

Review, Recommend, and Approve Optional Fee Requests

Board of Regents Approves Optional Fee Increases

BUDGET PROCESS

April – July 2017

May 29, 2017

Aug. 2017

Budget Development Process

Legislative Session Ends – Determines FY18/FY19 State Funding

Board of Regents Approves FY18 Budget



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UNIVERSITY OF HOUSTON-CLEAR LAKE

2016-2017 AND BEYOND

WILLIAM A. STAPLES • President

UHCL'S 2017 LEGISLATIVE SESSION

- 4% Reduction
- Formula Funding
- Exceptional Item Funding
 - Center for Autism and Developmental Disabilities
 - Houston Partnership for Environmental Studies/EIH
 - High Technologies Laboratory
- Hazlewood Exemptions
- Tuition Regulation
- Bachelor's Degree Authority

UHCL'S FORMULA FUNDING AND TUITION

- **Instruction and Operations Formula**
(Rate per Weighted Credit Hour)

FISCAL YEAR 2000	\$54.44
FISCAL YEAR 2010	\$62.19
FISCAL YEAR 2016	\$55.39

- **FY2016 Value in FY2000 Dollars \$40**

UHCL: A LOOK AHEAD

- **Campus Master Planning**
- **Campus Development**
 - STEM and Classroom Building (UHCL)
 - Recreational and Wellness Center (UHCL)
 - Police Building (UHCL)
 - Student Housing (UHCL)
 - Health Sciences and Classroom Building (UHCL Pearland Campus)

UHCL: A LOOK AHEAD

- **Academic Program Review and Development**
 - Graduate Programs Review
 - UHCL Pearland Campus Programs
 - UHCL Online Programs/UHCL Online
 - New Academic Program Development
 - Ruffalo Noel Levitz Graduate Programs Study

UHCL: A LOOK AHEAD

- Graduate Programs Review
 - Top Five Graduate Programs – 39% of graduate enrollment
 - Top Ten Graduate Programs – 60% of graduate enrollment
 - Graduate Programs with 20 or Fewer Majors - 5
 - Graduate Programs with 25 or Fewer Majors – 10

(Fall 2015 – 45 Master's Programs)

UHCL: A LOOK AHEAD

- Major Focus and Impact Areas
 - Student Success
 - Arts
 - Health
 - K-12
 - STEM