



University  
of Houston  
Clear Lake

# UNIVERSITY OF HOUSTON-CLEAR LAKE

## 2017 UPDATE: BUDGET, ENROLLMENT, LEGISLATIVE SESSION

WILLIAM A. STAPLES • President

# UHCL FISCAL YEAR 2017

---

---

**\$5,800,000**

**Tuition Shortfall**

**\$3,252,521**

**University Reserves & Debt Service Shift**

**\$2,547,479**

**Department Reductions**

---

# UHCL SEMESTER CREDIT HOURS

## STATE APPROPRIATIONS IMPACT

	<i>Undergraduate</i>	<i>Graduate</i>
Base Year 2014 (FY16/17)	116,727	59,123
Base Year 2016 (FY18/19)	130,283	50,559
Total Change	13,556	(8,564)
% Change	11.6%	-14.5%

# FUNDING COMPARISONS BY STUDENT LEVEL

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

<b><u>Tuition</u></b>	<b>Resident Freshman/Sophomore</b>	<b>Resident Junior/Senior</b>	<b>Resident Graduate/Masters</b>	<b>Non-Resident Graduate/Masters</b>
Statutory Tuition	\$150	\$150	\$300	\$1,434
Designated Tuition	\$459	\$459	\$819	\$1,122
<b>Total</b>	<b>\$609</b>	<b>\$609</b>	<b>\$1,119</b>	<b>\$2,556</b>

# UHCL ENROLLMENT

---

---

	<b>2012</b>	<b>2016</b>
Undergraduate Headcount	61%	67.5%
Graduate Headcount	39%	32.5%
Undergraduate Semester Credit Hours	68%	74%
Graduate Semester Credit Hours	32%	26%

---

# UHCL FISCAL YEAR 2018

---

---

\$13,920,040	General Revenue and Tuition Shortfall
--------------	---------------------------------------

11.2%	Percent of Operating Budget
-------	-----------------------------

---

# **UHCL ACTIONS**

## **TAKEN AND TO BE TAKEN TO ADDRESS BUDGET REDUCTION**

---

- **Hiring Freeze by State of Texas (State Appropriations)**
- **Hiring Freeze by UHCL (All Funds)**
- **Review and Prioritization of All Faculty and Staff Vacant Positions**
- **Suspension of Planning Priority Process**
- **Review of Summer and Fall Course Schedules**
- **Review of All Graduate Programs**
- **Review of All University Services**

# UHCL ACTIONS

## TAKEN AND TO BE TAKEN TO ADDRESS ENROLLMENT DECLINE

---

- Addition of Online Master's Programs
- Revision of Graduate Program Curriculum
- Redirection of Advertising Focus from Institutional to Academic Program
- Implementation of New Website
- New Academic Program Development
- Use of Ruffalo Noel Levitz for Graduate Program Review
- Increased Focus on Student Retention
- Development of New Facilities
- Diversification of International Student Enrollment