

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY/EXPLANATORY MEASURES
759 - UH CLEAR LAKE
FISCAL YEAR 2006
4/5/2007

Actual Performance for Output/Efficiency/Explanatory Measures with Updates
 79th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 759

Agency name: UH CLEAR LAKE

Type/Strategy/Measure	2006 Target	2006 Actual	2006 YTD	Percent of Annual Target	Target Range
Output Measures					
<u>1-1-1 OPERATIONS SUPPORT</u>					
1 # OF UNDERGRADUATE DEGREES					
Annual	1,085.00	1,154.00	1,154.00		
2 # OF MINORITY GRADUATES					
Annual	316.00	483.00	483.00		
4 # OF COMM COLL TRANSFER GRADUATES					
Fall	707.00	797.00	797.00		
<u>Explanation of Update:</u> The number of Community College Transfer Graduates at UH-Clear Lake has increased from 730 Fall 2005 to 797 Fall 2006 due to a greater focus on completion and retention of undergraduate students.					
Efficiency Measures					
<u>1-1-1 OPERATIONS SUPPORT</u>					
K 1 ADMINISTRATIVE COST					
Annual	16.10 %	15.50 %	15.50 %	96.27 %	15.30 -
<u>2-1-1 E&G SPACE SUPPORT</u>					
1 SPACE USE RATE OF CLASSROOMS					
Fall	31.60	27.45	27.45		
2 SPACE USE RATE OF LABS					

* Varies by 5% or more from target.

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Agency name: UH CLEAR LAKE

Type/Strategy/Measure	2006 Target	2006 Actual	2006 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
2 SPACE USE RATE OF LABS					
Fall	20.20	18.61	18.61		
Explanatory/Input Measures					
<u>1-1-1 OPERATIONS SUPPORT</u>					
1 STUDENT/FACULTY RATIO					
Fall	17.10	15.66	15.66		
<u>Explanation of Update:</u> The ratio of students to faculty has increased slightly from the fall 2005 figure of 12.99 to the fall 2006 figure of 15.66 because UH-Clear Lake has offered more cross-listed courses and courses with larger enrollments in order to ensure class availability for students who seek specific time frames for attending classes, and this has increased the student/faculty ratio.					
2 # MINORITY STUDENTS ENROLLED					
Fall	1,874.00	2,040.00	2,040.00		
<u>Explanation of Update:</u> The number of minority students attending UH-Clear Lake has increased from the fall 2005 figure of 1,890 to the fall 2006 figure of 2,040 due to increases in Hispanic populations for the southeast region of Harris County and surrounding counties. UH-Clear Lake maintains demographic trend data to track these changes and encourages diversity in every aspect of university-wide recruiting efforts.					
3 # COMM COLLEGE TRANSFERS ENROLLED					
Fall	2,793.00	2,998.00	2,998.00		
<u>Explanation of Update:</u> The number of community college transfer students enrolled at UH-Clear Lake has increased from the fall 2005 figure of 2,955 to the fall 2006 figure of 2,998 due to an emphasis on university-wide recruitment efforts of new undergraduate students from local area Gulf Coast Community colleges. UH-Clear Lake has exceeded the goal of 2,793 for this indicator.					
<u>1-1-3 GROWTH SUPPLEMENT</u>					

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Actual Performance for Output/Efficiency/Explanatory Measures with Updates
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Agency code: 759

Agency name: UH CLEAR LAKE

Type/Strategy/Measure	2006 Target	2006 Actual	2006 YTD	Percent of Annual Target	Target Range
Explanatory/Input Measures					
1 # SEMESTER CREDIT HOURS COMPLETED					
Fall	60,507.00	59,459.00	59,459.00		
<u>Explanation of Update:</u> UH-Clear Lake fell slightly below the fall 2005 SCH completed figure of 60,482 to the fall 2006 SCH completed figure of 59,459 due to a slight decrease in enrollment this year that was anticipated due to lower enrollments at local area community colleges that typically migrate to UH-Clear Lake after completion at 2 year institutions. UH-Clear Lake did not meet the anticipated goal of 60,507.					
2 # SEMESTER CREDIT HOURS					
Fall	65,061.00	64,082.00	64,082.00		
<u>Explanation of Update:</u> UH-Clear Lake fell slightly below the fall 2005 SCH total figure of 65,608 to the fall 2006 SCH total figure of 64,082 due to a slight decrease in enrollment this year that was anticipated due to lower enrollments at local area community colleges that typically migrate to UH-Clear Lake after completion at 2 year institutions. UH-Clear Lake did not meet the anticipated goal of 65,061.					
3 STUDENT ENROLLMENT					
Fall	7,979.00	7,706.00	7,706.00		
<u>Explanation of Update:</u> UH-Clear Lake fell slightly below the fall 2005 total enrollment figure of 7,853 to the fall 2006 total enrollment figure of 7,706 due to a slight decrease in enrollment this year that was anticipated due to lower enrollments at local area community colleges that typically migrate to UH-Clear Lake after completion at 2 year institutions. UH-Clear Lake did not meet the anticipated goal of 7,979.					

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