

# NOTES

## Planning & Budget Committee (PBC) Notes (Amended)

3/29/23 | 12:45 PM to 2:45 PM, SSCB Lecture Hall

*This meeting was rescheduled from 3/22/23 in order to give more time to presenters and to accommodate the Spring 2023 Faculty Assembly. It is being held in a larger venue than usual, as well.*

1. **Call to order** 12:56 pm
2. **Approval of Meeting Notes from 02/22/23**  
(Thanks go to Jamie Hester for making them more concise)  
Motion to approve (Kurt Lund), 2<sup>nd</sup> (Dr. Mountain) - motion carried
3. **Old Business**

Student Financial Responsibility Policy – comments & disposition, vote

Cell Phone Policy – comments & disposition, vote

Payroll Check Policy – comments & disposition, vote

Contracts (draft) – comments, updates & disposition, vote

Action: Motion to group these items and the P-Card policy approved in February and vote to approve sending them forward to University Council made by Dr. Mountain and seconded by Dr. Rohde. Motion carried.

Action: Tuition and Fees: update, comments, vote

Deja Sero presented the Tuition and Fees.

Discussion: Can students who are not able to use the Campus Rec & Wellness Center opt out of these fees? Not at this time. RWC is making accommodations for students that need them.

Are fully online students paying this fee? Yes, currently they are.

Students can request an exemption from the fee through the Student Advisory Committee. If the student body wanted to change the way the fee is assessed, they may vote to do so.

Cindy Saltzman commented that Student Service Fee increase was incorrectly noted in the slide at \$44/sch instead of \$44.10/sch in the chart.

Mark Denney commented that Students did not support a Fee increase this year due to inflation.

Motion to approve the fee structure with the correction to the Student Service Fee made and seconded. Motion carried.

Information:

Budget Initiatives: Guidance on feedback and ranking for April meeting

Presentations of New Budget Priorities for FY24, with Q&A

1. Sr VPAA/Provost Dr. Maynard 5 initiatives
  - Commented that his number 1 priority is merit pay
2. VPSEM Kara Hadley-Shakya 5 initiatives
  - Question: Were we cited by SACSCOC during the last visit for not being in compliance on the positions being requested? No, fortunately we were not but the remaining compliance issues do need to be addressed.
  - Question from Dr. Williams-Duncan on #4 (Scholarship software) How compatible would this new software be with software we already have on campus?
    - Software has not been identified yet but they are looking at some used by other system components. Dr. Michael suggested using the same software that is used at UH.
  - Comment in chat by Lorie Jacob that HSH did not have enough applicants to award any general scholarships for the second year in a row.
  - Dr. Rhode recommended that next year the actual software and the actual cost be presented if this is not funded this year.
3. VPUA Joe Staley 1 initiative
4. VPAF Mark Denney 5 initiatives
5. Univ Compliance, Ms. Yolanda Nimmer-Williams 1 initiative
6. AVP/COO Dr. Beth Lewis (Ms. Corina Morales stepping in) 2 initiatives
7. Exec Dir, Strategic Partnerships, Dr. Natalie Pecknold 1 initiative
8. Chief Strategy Officer, Dr. Kevin Wooten 3 initiatives

Additional speakers have been invited and may be asked to speak in support of individual proposals.

#### 4. **New Business/Announcements**

Evaluation of Initiatives due 4/12/23

Deja Sero will send prepared ranking matrix.

Members should evaluate each priority on

1. Alignment with Strategic Priorities
2. Rank the ability of the presenting division to achieve intended result or program outcome.
3. If you as PBC member support (yes/no)

PBC to rank at the April meeting and then make recommendations to University Council for their May meeting.

Questions about the PBC bylaws – Deja Sero and Dr. Michael will have a recommendation for an updated structure for the April meeting (a change of bylaws). Specifically, Dr. Michael has asked that we include the committee's charge and responsibilities (currently posted online) at the top of the bylaws.

Motion made and seconded to adjourn the meeting at 2:53pm.

**Next meeting is scheduled for April 19, 2023 at noon in Bayou 1333.**

**University of Houston  Clear Lake**  
 FY2022 - FY2023 Planning and Budget Committee (PBC) Attendance Sheet

Meeting Date: 03/29/2023

| Members                     | Seat                              | Role                       | Absent/Present             |
|-----------------------------|-----------------------------------|----------------------------|----------------------------|
| Meagan Bearden              | USA                               | Staff Representative       | online                     |
| Yvette Bendeck              | Faculty 1 (serving until 2023)    | BUS College Representative | online                     |
| Mark Denney                 | VP Administration & Finance       | Division Representative    | ✓                          |
| Omah Williams-Duncan        | Faculty 2 (serving until 2024)    | COE College Representative | online                     |
| LeeBrian Gaskins            | AVP Information Technology        | Department Representative  | online                     |
| <b>Jamie Hester</b>         | <b>PBC Administrative Support</b> |                            | present                    |
| Lorie Jacobs                | Faculty 3 (serving until 2023)    | HSH College Representative | online                     |
| Kurt Lund                   | USA                               | Staff Representative       | <i>Kurt Lund</i>           |
| Chris Maynard               | Academic Affairs/Provost          | Division Representative    | ✓                          |
| <b>Tim Michael</b>          | <b>Chair</b>                      | BUS College Representative | ✓                          |
| Jeffrey Mountain            | Faculty 5 (serving until 2023)    | CSE College Representative | <i>Jeffrey R. Mountain</i> |
| Juan Olguin                 | Office of President 1             | Division Representative    | online                     |
| Tina Powellson              | Interim VP Student Affairs        | Division Representative    | <i>Tina Powellson</i>      |
| Miriam Qumsieh (ex-officio) | Office of Institutional Research  | Department Representative  | online                     |
| Pam Shefman (ex-officio)    | Planning & Assessment             | Department Representative  | <i>Pam Shefman</i>         |
| Larry Rohde                 | Faculty 6 (serving until 2024)    | CSE College Representative | <i>Larry Rohde</i>         |
| Deja Sero (ex-officio)      | Vice Chair                        | Department Representative  | ✓                          |
| Ed Waller                   | College Dean                      | College Representative     | <i>Ed Waller</i>           |
| TBD                         | SGA                               | Student Representative     |                            |

| Alternates        | Seat                                  | Role                      | Absent/Present        |
|-------------------|---------------------------------------|---------------------------|-----------------------|
| Elbby Antony      | VP University Advancement             | Division Representative   |                       |
| DeAngel Bonilla   | Academic Affairs/Provost              | Division Representative   |                       |
| Gloria Boza       | Office of the President               | Division Representative   |                       |
| Soma Datta        | Faculty Representative                | Faculty 1                 | online                |
| Henock Gebrehiwot | Office of Institutional Effectiveness | Department Representative |                       |
| Miguel Gonzalez   | College Dean                          | College Representative    |                       |
| Preeti Jain       | Faculty Representative                | Faculty 2                 | online                |
|                   | VP Student Affairs                    | Division Representative   |                       |
| Steven Fernandez  | USA                                   | Staff Representative      |                       |
| Cindy Saltaman    | VP Student Affairs                    | Division Representative   | <i>Cindy Saltzman</i> |
| Sheeba Thomas     | AVP Information Technology            | Department Representative | online                |

| Non-Voting Guests       |                             |                                | Absent/Present |
|-------------------------|-----------------------------|--------------------------------|----------------|
| Elbby Antony            | University Advancement      |                                |                |
| Sherry Hawn             | Administration and Finance  |                                | online         |
| Tim Richardson          | Student Success Initiatives |                                |                |
| Kara Hadley-Shakya      | Strategic Enrollment Mgmt.  | <i>Kara Hadley-Shakya</i>      | Present        |
| Joe Staley              | University Advancement      | <i>Joe Staley</i>              |                |
| Maureen Villerreal      | Administration and Finance  |                                |                |
| Lea Black               | Strategic Enrollment Mgmt.  | <i>Lea Black</i>               |                |
| Yolanda Nimmer-Williams | Office of the President     | <i>Yolanda Nimmer-Williams</i> |                |

*Kevin Wooten*

*Office of Strategic Planning & Transformation*

*Chief Strategy office*

*Present*

*Corina Morales*

*Dean and*

*Amun*

Attended online:  
April Felan-Butler  
Rich Stebbins

# Proposed Tuition and Mandatory Fee Increases

## For Academic Year 2023-2024

**Fiscal Year 2024**

**\*Effective Fall 2023\***

Deja S. Sero, MPA  
Director of Planning & Budget

**UHCL**

The choice  
is clear.

# Background

- UHCL last increased designated tuition in Fall 2021
  - Resident undergraduate students only
- Tuition for graduate programs has remained flat for the past few years
  - Outpaced other Texas institutions
- UHCL is at bottom for Texas Public 4-year Universities Tuition & Fees:  
**5<sup>th</sup> lowest of 35 Texas Public 4-Year University's, 2020-2021**
- Post Pandemic, Texas inflation has been as high as 11%, currently closer to 5%
- Proposed Tuition and Fees were recommended by UHCL for FY23, excluding HSH DDT and EAF.

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| TUITION AND/OR FEE                 | Presented for increase Y/N | Rationale   | Proposed Increase  |
|------------------------------------|----------------------------|---|--------------------|
| Statutory Tuition                  | Yes, Non-Resident Only     | Controlled by the State   | +\$12 per SCH      |
| Designated Tuition                 | Yes, UG only               | No increase since Fall 2021, substantial inflation over that period.  | +\$5 per SCH       |
| Designated Differential Tuition    | Yes (HSH only)             | College of HSH, Similar rationale as Designated Tuition, last increase in Fall 2014. Support faculty research, student recruitment, course development and other similar initiatives.   | +\$2 per SCH       |
| Extended Access and Support Fee    | Yes                        | Rising costs to support distance and off campus, as well as web based instruction   | +\$2 per SCH       |
| Student Service Fee                | Yes                        | Labor, their primary expenditure, has increased on average by 3% per year. Increase will support existing services to students opposite projected decline in enrollment. The increase also allows for a budget reserve. As requested by the Student Fee Advisory Committee (SFAC) | +\$4.10 per SCH    |
| Recreation and Wellness Center Fee | Yes                        | As presented and supported by SGA for FY2023, but it was NOT increased due to inflation impact upon students. Original Pro Forma set rate at \$150. Will increase annually 5% until reached.  | +\$11 per Semester |

# UNIVERSITY OF HOUSTON-CLEAR LAKE

## FY24 **PROPOSED** TUITION & FEES

### Impact on Student for Residents

**UNDERGRADUATE Resident @ 15 Hours - INCLUDES STUDENT MANDATED FEES**

CURRENTLY APPROVED

**PENDING BOR APPROVAL**

**FY2023**

**FY2024**

| TUITION/FEE DESCRIPTION        | UOM            | Rate          | Cost Per Semester | Cost Fall & Spring | Rate          | Cost Per Semester | Cost Fall & Spring | \$ Change Per Semester | % Change    |
|--------------------------------|----------------|---------------|-------------------|--------------------|---------------|-------------------|--------------------|------------------------|-------------|
| Statutory Tuition              | per SCH        | 50.00         | 750.00            | 1,500.00           | 50.00         | 750.00            | 1,500.00           |                        | 0.0%        |
| <b>Designated Tuition</b>      | <b>per SCH</b> | <b>196.00</b> | <b>2,940.00</b>   | <b>5,880.00</b>    | <b>201.00</b> | <b>3,015.00</b>   | <b>6,030.00</b>    | <b>75.00</b>           | <b>2.6%</b> |
| Information Resources Fee      | 12 hr max      | 29.00         | 348.00            | 696.00             | 29.00         | 348.00            | 696.00             | -                      | 0.0%        |
| Extended Access & Support Fee  | 9 hr max       | 7.00          | 63.00             | 126.00             | 9.00          | 81.00             | 162.00             | 18.00                  | 28.6%       |
| Academic Records Fee           | per sem        | 30.00         | 30.00             | 60.00              | 30.00         | 30.00             | 60.00              | -                      | 0.0%        |
| International Fee              | per sem        | 4.00          | 4.00              | 8.00               | 4.00          | 4.00              | 8.00               | -                      | 0.0%        |
| Student Service Fee            | 6 hr max       | 42.00         | 252.00            | 504.00             | 44.10         | 264.60            | 529.20             | 12.60                  | 5.0%        |
| Student Center Fee             | per sem        | 30.00         | 30.00             | 60.00              | 30.00         | 30.00             | 60.00              | -                      | 0.0%        |
| Rec and Wellness Fee           | per sem        | 110.00        | 110.00            | 220.00             | 121.00        | 121.00            | 242.00             | 11.00                  | 10.0%       |
| DDT                            | Average        | 5.75          | 86.25             | 172.50             | 6.25          | 93.75             | 187.50             | 7.50                   | 0.09        |
| Course Fees                    | Average        | 6.10          | 91.50             | 183.00             | 6.10          | 91.50             | 183.00             | -                      | -           |
| <b>**student mandated fees</b> |                | <b>Total</b>  | <b>4,704.75</b>   | <b>9,409.50</b>    | <b>Total</b>  | <b>4,828.85</b>   | <b>9,657.70</b>    | <b>124.10</b>          | <b>2.6%</b> |



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**FY2024**

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| <b>Extended Access &amp; Support Fee</b> | <b>9 hr max</b> | <b>7.00</b>  | <b>63.00</b>      | <b>126.00</b>      | <b>9.00</b>  | <b>81.00</b>      | <b>162.00</b>      | <b>18.00</b>           | <b>28.6%</b> |
| Academic Records Fee                     | per sem         | 30.00        | 30.00             | 60.00              | 30.00        | 30.00             | 60.00              | -                      | 0.0%         |
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| International Fee              | per sem         | 4.00         | 4.00              | 8.00               | 4.00         | 4.00              | 8.00               | -                      | 0.0%        |
| <b>Student Service Fee</b>     | <b>6 hr max</b> | <b>42.00</b> | <b>252.00</b>     | <b>504.00</b>      | <b>44.10</b> | <b>264.60</b>     | <b>529.20</b>      | <b>12.60</b>           | <b>5.0%</b> |
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# Total impact of Proposed Tuition and Mandatory Fee Increases:

## Resident Undergraduate Students

• \$124.10 per Semester      \$248.20 Year      2.6%

## Non-Resident/International Undergraduate Students:

• \$228.50 per Semester      \$457.00 Year      1.8%

## Resident Graduate Students:

• \$41.00 per Semester      \$82.00 Year      0.8%

## Non-Resident/International Graduate Students:

• \$149.00 per Semester      \$298.00 Year      1.6%

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# Questions?

Next: April 13<sup>th</sup> - University Council  
May 18<sup>th</sup> - Board of Regents

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